

Vote : 776 Busia Municipal Council

FY 2020/21

Foreword

Busia Municipal Council has an obligation of serving the people of Busia Municipality and it is on this basis and as our mandate that we formulated our Vision and Mission : Our Vision states "A Modern, Self-reliant and Peaceful Municipality in terms of healthy, wealthy and knowledge by 2025". In light of our vision council aims at addressing its mission i.e. "To effectively and efficiently deliver services to the population of Busia Municipality for social-economic, political, cultural and industrial development".

Decentralization is one of the major policy initiatives of the present Government, which has enabled Local Governments and Councils to carry out Planning, Budgeting and Management of their own affairs with support from the Central Government. Priorities are to ensure that Roads are in good condition, Primary Health Care is provided, Primary and Secondary school education is facilitated, OWC under commercial and agriculture production, improve the livelihood of the community, accountability is done and services delivered.

OKURUT VINCENT TOWN CLERK BUSIA MUNICIPAL COUNCIL

16/12/2019

Vote : 776 Busia Municipal Council**FY 2020/21****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	434,839	116,953	640,038
Discretionary Government Transfers	9,825,294	298,434	1,122,121
Conditional Government Transfers	3,446,965	944,522	3,355,107
Other Government Transfers	903,847	141,784	759,154
External Funding	300,000	0	0
Grand Total	14,910,945	1,501,694	5,876,419

Revenue Performance in the First Quarter of 2019/20

Busia MC received a total of UGX 1,501,694,000/= in Q1 as grants from the Central Government and locally collected revenue which is a revenue performance of 10%.

In the first quarter of the FY 2019/20 Busia MC collected 116,953, 000/= as local revenue representing 27% of the annual Local Revenue budget.

Actual central government transfers were 1,242,956.155 /= out of the budgeted 3,318,064,784/= in Q1. Of the expected other government transfers in Q1, only shs 141,784,489 (19%) was received

Planned Revenues for FY 2020/21

In the FY 2020/21, Busia Municipal Council forecasts a budget of 5,879,419,000/= as central government transfers and local revenue. Of this 640,000,000/= as locally raised revenue, 1,136,484,000/= as discretionary government transfers and 3,354,732,000,000/= as conditional government transfers, 759,154,000/= as other Government transfers

Expenditure Performance in First Quarter of 2019/20 and Plans for 2020/21 by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Administration	758,429	202,839	796,496
Finance	285,523	46,325	213,696
Statutory Bodies	238,824	56,954	220,797
Production and Marketing	125,215	30,375	117,432
Health	1,111,696	218,051	832,330
Education	2,413,494	667,129	2,415,252
Roads and Engineering	9,650,345	233,737	1,097,977
Natural Resources	30,364	7,591	33,914
Community Based Services	205,367	14,243	49,774

Vote : 776 Busia Municipal Council

FY 2020/21

Planning	36,551	9,263	42,332
Internal Audit	36,227	10,460	37,509
Trade, Industry and Local Development	18,908	4,727	18,910
Grand Total	14,910,945	1,501,694	5,876,419
<i>o/w: Wage:</i>	<i>2,828,350</i>	<i>707,087</i>	<i>2,828,350</i>
<i>Non-Wage Recurrent:</i>	<i>2,494,612</i>	<i>599,396</i>	<i>2,451,588</i>
<i>Domestic Devt:</i>	<i>9,287,983</i>	<i>195,210</i>	<i>596,481</i>
<i>Ext. Financing:</i>	<i>300,000</i>	<i>0</i>	<i>0</i>

Expenditure Performance in the First Quarter FY 2019/20

Administration spent 167,372,000/= (88%) of its allocation in Q1. Finance spent 43,494,000/= (61%) of the total receipts in the period. Statutory spent 46,332,000/= (78%). Production and marketing department total expenditure in this period was 26,048,000/= (83%). Health department total expenditure in the period was 146,218,000/= (53%). Education department spent 577,941,000/= (96%). Roads and engineering total expenditure in Q1 was 52,951,000/= (2%). The Natural resources departmental spent 7,240,000/= (95%) in the period. Community department total expenditure in the department in Q1 was 7,708,000/= (15%). The planning unit spent 2,320,000/= (6%) of what it planned to spend. Internal Audit spent 6,816,000/= (75%). Trade, industry and local development department spent a total sum of 3,909,000/= (83%),

Planned Expenditures for The FY 2020/21

Busia Municipal Council plans to construct and maintain roads under the USMID-AF project, construct classrooms, and latrines, supply furniture, greening of the town and other routine activities. DDEG was allocated for street lights and capacity building according to the guidelines. Non wage was spread across all departments.. Local revenue was allocated to Admin, Health, Works and and Finance given priorities set by TPC and Statutory obligation

Medium Term Expenditure Plans

For the medium term, we plan to construct and maintain roads, empower the community by funding their projects under Uganda Women Entrepreneurship and Youth Livelihood Programmes, promote education by constructing more classrooms and latrines, supply of furniture. Improve on the lighting in town by street lights installation and maintenance. Greening of the town. Health promotion by monitoring and supervision of the HC IV and ensure sanitation and construction of health workers staff houses at Busia Municipal Council.

Challenges in Implementation

Busia Municipal Council is understaffed hence affecting timely implementation of plans. There is late realization of funds. Fluctuation in prices of goods and services affects the costs of plans thus affecting implementation. Incompetent contractors not performing to the expected standards. Delays in the production of BOQs by the engineers.

Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	434,839	116,953	640,000
Local Services Tax	31,000	8,482	15,547

Vote : 776 Busia Municipal Council

FY 2020/21

Land Fees	30,000	6,627	27,047
Local Hotel Tax	25,300	7,581	12,047
Business licenses	44,619	16,377	70,072
Park Fees	61,968	16,773	156,245
Property related Duties/Fees	72,000	2,152	134,947
Advertisements/Bill Boards	10,500	235	5,343
Animal & Crop Husbandry related Levies	0	0	16,893
Market /Gate Charges	110,496	33,416	176,996
Other Fees and Charges	33,560	24,718	17,122
Lock-up Fees	15,396	0	7,744
2a. Discretionary Government Transfers	9,825,294	298,434	1,122,159
Urban Unconditional Grant (Non-Wage)	297,461	74,365	296,699
Urban Unconditional Grant (Wage)	617,137	154,284	617,137
Urban Discretionary Development Equalization Grant	8,910,696	69,784	208,323
2b. Conditional Government Transfer	3,446,965	944,522	3,355,106
Sector Conditional Grant (Wage)	2,211,213	552,803	2,211,213
Sector Conditional Grant (Non-Wage)	779,055	249,355	777,060
Sector Development Grant	304,278	101,426	301,157
Salary arrears (Budgeting)	3,778	3,778	0
Pension for Local Governments	65,675	16,419	65,675
Gratuity for Local Governments	82,966	20,741	0
2c. Other Government Transfer	903,847	141,784	759,154
Support to PLE (UNEB)	5,403	0	5,403
Uganda Road Fund (URF)	753,751	141,784	753,751
Youth Livelihood Programme (YLP)	144,693	0	0
3. External Financing	300,000	0	0
Jhpiego Corporation	300,000	0	0
Total Revenues shares	14,910,945	1,501,694	5,876,419

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

In the first quarter of the FY 2019/20 Busia MC collected 116,953, 000/= as local revenue representing 27% of the annual Local Revenue budget. The over performance was as a result of LR budget cut; initially Busia MC had budgeted for 1.4 million. Over 1 billion shillings will be approved through supplementary budget

Central Government Transfers

Actual central government transfers was 1,242,956.155 /= out of the budgeted 3,318,064,784/= in Q1. The underperformance was because only 3%Discretionary Government transfers was received out of the total budgeted. It is hoped the the balance will be received in Q2.

Donor Funding

Vote : 776 Busia Municipal Council

FY 2020/21

In Q1 Busia Municipal Council did not receive any external finances

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

In the FY 2020/21, Busia Municipal Council forecasts a local revenue collection

Of 640,000,000/= excluding the two divisions, eastern and Western. The municipality anticipates collections from market/gate fees, 28%, property rates, 21%, business licenses, 11% of the total collections. Other sources LR targeted include land fees, adverts/billboards, rent from stalls, etc.

Central Government Transfers

In the FY 2020/21, Busia Municipal Council has a budget of 5,250,370,000/= as central government transfers. Of this 1,136,484,000/= as discretionary government transfers and 3,354,732,000/= as conditional government transfers and 5,879,419,000/= as other Government transfers

Donor Funding

Nil

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Of Sept for FY 2019/20	Draft Budget for FY 2020/21
Sector :Agriculture			
Agricultural Extension Services	110,586	27,646	92,575
District Production Services	14,630	3,657	24,857
<i>Sub- Total of allocation Sector</i>	125,215	31,304	117,432
Sector :Works and Transport			
District, Urban and Community Access Roads	9,355,051	2,303,181	887,914
District Engineering Services	13,332	3,333	55,510
Municipal Services	281,961	70,490	154,552
<i>Sub- Total of allocation Sector</i>	9,650,345	2,377,004	1,097,977
Sector :Tourism, Trade and Industry			
Commercial Services	18,908	4,727	18,910
<i>Sub- Total of allocation Sector</i>	18,908	4,727	18,910
Sector :Education			
Pre-Primary and Primary Education	1,465,216	366,304	1,486,229
Secondary Education	852,347	213,087	848,457
Education & Sports Management and Inspection	95,931	23,983	80,566
<i>Sub- Total of allocation Sector</i>	2,413,494	603,374	2,415,252
Sector :Health			
Primary Healthcare	254,340	61,515	250,059
Health Management and Supervision	857,356	214,339	582,272
<i>Sub- Total of allocation Sector</i>	1,111,696	275,854	832,330

Vote : 776 Busia Municipal Council

FY 2020/21

Sector :Water and Environment			
Natural Resources Management	30,364	7,591	33,914
<i>Sub- Total of allocation Sector</i>	30,364	7,591	33,914
Sector :Social Development			
Community Mobilisation and Empowerment	205,367	47,136	49,774
<i>Sub- Total of allocation Sector</i>	205,367	47,136	49,774
Sector :Public Sector Management			
District and Urban Administration	758,429	185,679	796,496
Local Statutory Bodies	238,824	56,517	220,797
Local Government Planning Services	36,551	9,138	42,332
<i>Sub- Total of allocation Sector</i>	1,033,805	251,335	1,059,624
Sector :Accountability			
Financial Management and Accountability(LG)	285,523	70,461	213,696
Internal Audit Services	36,227	9,057	37,509
<i>Sub- Total of allocation Sector</i>	321,751	79,518	251,205

Vote : 776 Busia Municipal Council

FY 2020/21

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	519,802	167,695	681,235
Locally Raised Revenues	134,217	53,753	287,920
Multi-Sectoral Transfers to LLGs_NonWage	11,855	0	0
Urban Unconditional Grant (Non-Wage)	36,858	26,891	143,187
Urban Unconditional Grant (Wage)	184,453	46,113	184,453
Salary arrears (Budgeting)	3,778	3,778	0
Pension for Local Governments	65,675	16,419	65,675
Gratuity for Local Governments	82,966	20,741	0
Development Revenues	238,627	35,143	115,260
Locally Raised Revenues	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	3,857	0	0
Urban Unconditional Grant (Non-Wage)	0	0	0
Urban Discretionary Development Equalization Grant	234,770	0	115,260
Total Revenues shares	758,429	202,839	796,496
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	184,453	33,448	184,453
Non Wage	335,349	85,395	496,782
Development Expenditure			
Domestic Development	238,627	0	115,260
Donor Development	0	0	0
Total Expenditure	758,429	118,843	796,496

Narrative of Workplan Revenues and Expenditure

Administration department forecasts a revenue of 796,496,000/= of which 287,920,000/= is LR, 143,187,000/= is urban unconditional grant-non wage, 184,453,000/= is urban unconditional grant wage, 65,675,000/= is pension, 115,260,000/= is urban discretionary development equalization grant

Vote : 776 Busia Municipal Council

FY 2020/21

Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	264,046	46,325	213,696
Locally Raised Revenues	127,065	15,000	89,177
Multi-Sectoral Transfers to LLGs_NonWage	3,680	0	0
Urban Unconditional Grant (Non-Wage)	54,383	11,596	45,600
Urban Unconditional Grant (Wage)	78,918	19,729	78,919
Development Revenues	21,477	0	0
Urban Discretionary Development Equalization Grant	21,477	0	0
Total Revenues shares	285,523	46,325	213,696
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	78,918	18,149	78,919
Non Wage	185,128	25,344	134,777
Development Expenditure			
Domestic Development	21,477	0	0
Donor Development	0	0	0
Total Expenditure	285,523	43,494	213,696

Narrative of Workplan Revenues and Expenditure

Salaries are to consume 78,918,868 under finance department. Local revenue to be spent is 85,234,764. Non wage is the tune 49,542,027.

Vote : 776 Busia Municipal Council

FY 2020/21

Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	238,824	56,954	220,797
Locally Raised Revenues	87,054	22,200	81,802
Multi-Sectoral Transfers to LLGs_NonWage	12,755	0	0
Urban Unconditional Grant (Non-Wage)	73,060	18,265	73,041
Urban Unconditional Grant (Wage)	65,956	16,489	65,954
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	238,824	56,954	220,797
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	65,956	13,696	65,954
Non Wage	172,868	32,636	154,843
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	238,824	46,332	220,797

Narrative of Workplan Revenues and Expenditure

Revenue forecast:

Local revenue=shs 81,601,935

Wage =shs 65,954,056

Non wage =shs.73,240,675

Vote : 776 Busia Municipal Council

FY 2020/21

Workplan: Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	112,358	26,090	104,575
Locally Raised Revenues	8,000	0	1,187
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
Urban Unconditional Grant (Non-Wage)	921	230	918
Sector Conditional Grant (Wage)	60,456	15,114	60,456
Sector Conditional Grant (Non-Wage)	42,981	10,745	42,015
Development Revenues	12,857	4,286	12,857
Sector Development Grant	12,857	0	12,857
Total Revenues shares	125,215	30,375	117,432
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,456	15,105	60,456
Non Wage	51,903	10,944	44,119
Development Expenditure			
Domestic Development	12,857	0	12,857
Donor Development	0	0	0
Total Expenditure	125,215	26,048	117,432

Narrative of Workplan Revenues and Expenditure

The department expects to receive and spend Shs.117,432,000 out of which Shs.60,456,000 is Sector conditional wage, Shs.42,015,000 is Sector conditional non-wage, Non-wage Shs.918,000, Local revenue Shs.1,187,000 and Development grant Shs.12,857,000

Vote : 776 Busia Municipal Council

FY 2020/21

Workplan: Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	614,335	152,263	634,969
Locally Raised Revenues	1,000	1,000	29,934
Multi-Sectoral Transfers to LLGs_NonWage	8,281	0	0
Urban Unconditional Grant (Non-Wage)	4,607	1,152	4,588
Sector Conditional Grant (Wage)	541,092	135,273	541,092
Sector Conditional Grant (Non-Wage)	59,354	14,839	59,355
Development Revenues	497,362	65,787	197,362
External Financing	300,000	0	0
Sector Development Grant	197,362	0	197,362
Total Revenues shares	1,111,696	218,051	832,330
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	541,092	130,399	541,092
Non Wage	73,243	15,818	93,877
Development Expenditure			
Domestic Development	197,362	0	197,362
Donor Development	300,000	0	0
Total Expenditure	1,111,696	146,218	832,330

Narrative of Workplan Revenues and Expenditure

The department forecasts a revenue and expenditure of 632,569,000/= of which 29,934,000/= will be LR, 4,588,000/= will be urban unconditional non-wage, 541,092,000/= will be urban unconditional wage, 59,355,000/= will come from sector conditional grant non-wage, 197,362,000/= will come from sector development grant

Vote : 776 Busia Municipal Council

FY 2020/21

Workplan: Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,319,434	635,776	2,324,314
Locally Raised Revenues	0	0	5,934
Other Transfers from Central Government	5,403	0	5,403
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
Urban Unconditional Grant (Non-Wage)	4,607	3,829	4,588
Urban Unconditional Grant (Wage)	44,663	11,166	44,663
Sector Conditional Grant (Wage)	1,609,666	402,416	1,609,666
Sector Conditional Grant (Non-Wage)	655,095	218,365	654,059
Development Revenues	94,060	31,353	90,939
Sector Development Grant	94,060	0	90,939
Total Revenues shares	2,413,494	667,129	2,415,252
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,654,329	366,791	1,654,329
Non Wage	665,105	210,510	669,985
Development Expenditure			
Domestic Development	94,060	640	90,939
Donor Development	0	0	0
Total Expenditure	2,413,494	577,941	2,415,252

Narrative of Workplan Revenues and Expenditure

The education department forecast revenue and expenditure of 2,418,252,000/= in FY 2020/21, of 1,609,666,000/= is sector conditional grant –wage, 655,092,000/= is sector conditional grant-non wage, 90,939,000/= is sector development grant, 5,403,000/= is support to PLE (UNEB), 3,490,000/= is LR ,5,403,000/= is from other transfers from central government, 9,000,000/= is urban unconditional grant –non wage, 44,663,000/= is urban unconditional grant-wage.

Vote : 776 Busia Municipal Council

FY 2020/21

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	944,573	175,096	917,914
Other Transfers from Central Government	753,751	141,784	753,751
Locally Raised Revenues	0	0	30,934
Multi-Sectoral Transfers to LLGs_NonWage	57,575	0	0
Urban Unconditional Grant (Non-Wage)	4,607	1,152	4,588
Urban Unconditional Grant (Wage)	128,640	32,160	128,640
Development Revenues	8,705,771	58,641	180,063
Locally Raised Revenues	72,000	0	87,000
Multi-Sectoral Transfers to LLGs_Gou	84,753	0	0
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	8,549,018	0	93,063
Total Revenues shares	9,650,345	233,737	1,097,977
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	128,640	31,585	128,640
Non Wage	815,933	21,366	789,274
Development Expenditure			
Domestic Development	8,705,771	0	180,063
Donor Development	0	0	0
Total Expenditure	9,650,345	52,951	1,097,977

Narrative of Workplan Revenues and Expenditure

Roads and engineering department forecasts a revenue of 1,097,977,000/- , of which 753,751,000/- is other transfers from central government, 30,934,000/- is LR, 4,588,000/- is Non-Wage, 128,640,000/- is Wage

Vote : 776 Busia Municipal Council

FY 2020/21

Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	30,364	7,591	33,914
Locally Raised Revenues	0	0	3,561
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
Urban Unconditional Grant (Non-Wage)	2,764	691	2,753
Urban Unconditional Grant (Wage)	27,600	6,900	27,600
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	30,364	7,591	33,914
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	27,600	6,600	27,600
Non Wage	2,764	640	6,314
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	30,364	7,240	33,914

Narrative of Workplan Revenues and Expenditure

Natural resources department forecasts a revenue of 33,914,000/=, of which 1,356,000/= is LR, 4,958,000/= is urban unconditional grant-non wage and 27,600,000/= is urban unconditional grant-wage.

Vote : 776 Busia Municipal Council

FY 2020/21

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	187,538	14,243	49,774
Locally Raised Revenues	0	0	5,934
Other Transfers from Central Government	144,693	0	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
Urban Unconditional Grant (Non-Wage)	3,599	4,432	4,588
Urban Unconditional Grant (Wage)	25,118	6,279	25,118
Sector Conditional Grant (Non-Wage)	14,127	3,532	14,134
Development Revenues	17,829	0	0
Multi-Sectoral Transfers to LLGs_Gou	16,821	0	0
Urban Unconditional Grant (Non-Wage)	1,008	0	0
Total Revenues shares	205,367	14,243	49,774
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,118	5,512	25,118
Non Wage	162,420	2,196	24,657
Development Expenditure			
Domestic Development	17,829	0	0
Donor Development	0	0	0
Total Expenditure	205,367	7,708	49,774

Narrative of Workplan Revenues and Expenditure

The department expects to receive and spend 49,174,000/= during FY 2020/2021 with the following breakdown

Locally Raised Revenues - 3,536,000/=

Urban Unconditional Grant Non Wage - 8,394,000/=

Urban Unconditional Grant Wage - 25,118,000/=

Sector Conditional Grant Non wage - 12,727,000/=

Vote : 776 Busia Municipal Council

FY 2020/21

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,551	9,263	42,332
Locally Raised Revenues	1,501	500	8,346
Urban Unconditional Grant (Non-Wage)	7,450	1,863	6,386
Urban Unconditional Grant (Wage)	27,600	6,900	27,600
Development Revenues	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	36,551	9,263	42,332
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,600	0	27,600
Non Wage	8,951	2,320	14,732
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	36,551	2,320	42,332

Narrative of Workplan Revenues and Expenditure

The department forecasts a revenue and expenditure of 42,332,000/= of which 8,346,000/= will be LR, 6,386,000/= will be urban unconditional non-wage and 27,600,000/= will be urban unconditional wage

Vote : 776 Busia Municipal Council

FY 2020/21

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,227	10,460	37,509
Locally Raised Revenues	2,001	500	8,308
Urban Unconditional Grant (Non-Wage)	11,449	4,266	6,424
Urban Unconditional Grant (Wage)	22,777	5,694	22,777
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	36,227	10,460	37,509
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,777	2,398	22,777
Non Wage	13,450	4,418	14,732
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	36,227	6,816	37,509

Narrative of Workplan Revenues and Expenditure

Internal Audit unit expects to receive Shs.36,509,000 for FY 2020/2021 out of which Shs.22,777,000 is wage for the department, Shs.7,309,000 local revenue giving a 365% increment in allocation and Shs.6,424,000 as non-wage giving a 56% decrease in allocation. These funds will all be spent on recurrent activities in the FY 2020/2021

Vote : 776 Busia Municipal Council

FY 2020/21

Workplan: Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,908	4,727	18,910
Urban Unconditional Grant (Wage)	11,411	2,853	11,412
Sector Conditional Grant (Non-Wage)	7,498	1,874	7,498
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	18,908	4,727	18,910
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,411	2,629	11,412
Non Wage	7,498	1,280	7,498
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	18,908	3,909	18,910

Narrative of Workplan Revenues and Expenditure

The department forecasts a revenue and expenditure of 18,910,000/= of which 11,412,000/= will be urban unconditional grant (Wage), 7,498,000/= will be urban conditional non-wage