

# Vote : 777 Bushenyi- Ishaka Municipal Council

**FY 2020/21**

## Foreword

The Budget Framework Paper for FY 2020/2021 forms the basis for resource projections, indicative expenditure allocations and the detailed estimates of revenue and expenditure. The initial step in the preparation of the Budget Framework Paper FY 2020/2021 was the convening of a budget conference whose aims were: Inform the Political Leaders and other participants about the previous Years Financial Performance especially revenues as well as expenditures, Inform the Political Leaders about the previous Financial Years achievements and shortcomings based on an assessment of outputs and outcomes achieved against resources spent and activities carried out, Present and discuss sector objectives, development programmes & projects and associated budget implications from both the Municipal Council and Division Development Plans, Review the prioritized interventions, Reach consensus about objectives, priorities and budget allocations in order to allow the Budget Desk to prepare a Final Draft Budget Framework Paper including a Draft Annual Work plan Budget Financial Year 2020/2021, Allocating resources in conformity with both Government policies and Revenue targets, Addressing operational efficiency and performance issues in the Municipal Council Local Government. The theme of the budget FY 2020/2021 “Industrialization for Job Creation and Shared Prosperity”. To this effect, the Budget Framework Paper for Bushenyi-Ishaka Municipal Council focuses on achieving the following priorities; Increased sustainable production, productivity and value addition in the Agriculture sector, improve the quality of the road infrastructure, integration of cross cutting issues of gender, HIV/AIDS, environment, nutrition, climate change, human rights, social protection among others are mainstreamed in programmes and projects during planning, implementation and monitoring and evaluation. Finally improve on the quality, effectiveness and efficiency of service delivery and wealth creation. I am therefore calling upon all stakeholders to support the municipal leadership and management team in ensuring the achievement of the priorities in the BFP.



Kamugasha Jackson

06/01/2020

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### SECTION A: Overview of Revenues and Expenditures

#### Revenue Performance and Plans by Source

Uganda Shillings Thousands	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	766,372	98,945	766,373
Discretionary Government Transfers	1,082,943	280,865	1,079,147
Conditional Government Transfers	7,110,016	2,253,259	6,109,560
Other Government Transfers	1,050,147	173,342	804,312
External Funding	1	0	0
<b>Grand Total</b>	<b>10,009,479</b>	<b>2,806,410</b>	<b>8,759,392</b>

#### Revenue Performance in the First Quarter of 2019/20

Total revenue budget FY 2019/2020 was budgeted at 10,009,479,000= with Conditional Government Transfers taking the largest share of 71%, followed by Discretionary Government transfers and Other Government Transfers (OGT) sharing equally 10%. Local revenue shared 7.7%. On average, the total revenue received by end of first quarter was 2,806,410,000= which is 28% slightly above 25%. This was due to over performance by Discretionary Government Transfers and Conditional Government Transfers at 280,865,000= and 2,253,259,000= which is 26% and 32% respectively.

#### Planned Revenues for FY 2020/21

The Municipality Plans the total revenue budget FY 2020/2021 of 8,759,392,000=. The estimated revenue decreased by 12% compared with that of FY 2019/2020. Locally raised revenue is estimated at 766,373,000= which is 8.75%, Discretionary Government Transfers at 1,079,147,000= which is 12.32%, Conditional Government Transfers at 6,109,560,000= which is 69.75% and Other Government Transfers at 804,312,000= which is 9.18%.

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Administration	1,598,765	814,000	1,014,905
Finance	746,752	108,584	275,903
Statutory Bodies	330,491	79,006	333,623
Production and Marketing	113,230	29,619	112,781
Health	677,209	158,952	685,810
Education	5,149,029	1,358,441	5,147,466
Roads and Engineering	1,065,663	203,511	859,444
Natural Resources	42,220	9,933	43,220
Community Based Services	178,924	13,409	178,812

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Planning	71,477	20,530	76,478
Internal Audit	26,312	8,638	22,811
Trade, Industry and Local Development	9,408	1,788	8,138
<b>Grand Total</b>	<b>10,009,479</b>	<b>2,806,410</b>	<b>8,759,392</b>
<i>o/w: Wage:</i>	<i>5,412,874</i>	<i>1,353,219</i>	<i>5,412,874</i>
<i>Non-Wage Recurrent:</i>	<i>4,342,541</i>	<i>1,379,674</i>	<i>3,053,290</i>
<i>Domestic Devt:</i>	<i>254,063</i>	<i>73,518</i>	<i>293,228</i>
<i>Ext. Financing:</i>	<i>1</i>	<i>0</i>	<i>0</i>

## Expenditure Performance in the First Quarter FY 2019/20

On average the recurrent and development expenditure was at 2,394,117,000= which is 24%. Departments like administration, Internal audit and Planning over spent at 37%, 30% and 28% respectively. Allocations to Health and Education take the largest share of the budget due to wage and non-non wage for institutions under the respective sectors.

## Planned Expenditures for The FY 2020/21

From the total revenue budget of FY 2020/2021 estimated at 8,759,392,000=, wage is to take the largest share of 5,412,874,000= which is 62% which is the same as that of FY 2019/2020. Non wage recurrent is estimated at 3,053,290,000= which is 35%. Domestic Development is estimated at 293,228,000= which is 3%. Allocations to Health and Education the biggest share of the budget due to wage and non wage for institutions under the respective sectors.

## Medium Term Expenditure Plans

Promotion of value addition, provision of in puts, extension services, infrastructure development, improving the quality and access to social services with emphasis on Education, health and sanitation. Enhancing local revenue mobilization and collection.

## Challenges in Implementation

Local revenue mobilization and collection; weak local revenue base, low levels of Local Economic Development. Inadequate monitoring of projects, programmes and service delivery due to financing limitations. Human resource capacity gaps; inadequate staffing due to inadequate wage provisions. Unplanned urban development and non-compliance to physical planning requirements.

## Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>766,372</b>	<b>98,945</b>	<b>766,373</b>
Local Services Tax	97,076	22,922	97,076
Local Hotel Tax	11,225	3,543	11,225
Application Fees	13,581	351	13,581
Business licenses	304,856	13,727	304,856
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	19,680
Sale of (Produced) Government Properties/Assets	5,000	0	5,000

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Rent & rates – produced assets – from other govt. units	19,680	0	0
Park Fees	41,210	13,492	41,210
Property related Duties/Fees	100,356	7,488	100,356
Advertisements/Bill Boards	10,595	5,382	10,595
Animal & Crop Husbandry related Levies	70,560	9,910	70,560
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,191	567	5,191
Inspection Fees	25,833	10,867	25,833
Market /Gate Charges	40,710	9,906	40,710
Other Fees and Charges	20,500	793	20,500
<b>2a. Discretionary Government Transfers</b>	<b>1,082,943</b>	<b>280,865</b>	<b>1,079,147</b>
Urban Unconditional Grant (Non-Wage)	333,920	83,480	332,184
Urban Unconditional Grant (Wage)	627,477	156,869	627,477
Urban Discretionary Development Equalization Grant	121,546	40,515	119,485
<b>2b. Conditional Government Transfer</b>	<b>7,110,016</b>	<b>2,253,259</b>	<b>6,109,560</b>
Sector Conditional Grant (Wage)	4,785,397	1,196,349	4,785,397
Sector Conditional Grant (Non-Wage)	914,741	295,669	914,168
Sector Development Grant	94,884	31,628	93,301
General Public Service Pension Arrears (Budgeting)	510,802	510,802	0
Salary arrears (Budgeting)	23,684	23,684	0
Pension for Local Governments	316,695	79,174	316,695
Gratuity for Local Governments	463,814	115,953	0
<b>2c. Other Government Transfer</b>	<b>1,050,147</b>	<b>173,342</b>	<b>804,312</b>
Support to PLE (UNEB)	6,000	0	6,000
Uganda Road Fund (URF)	921,000	173,342	675,165
Youth Livelihood Programme (YLP)	123,147	0	123,147
<b>3. External Financing</b>	<b>1</b>	<b>0</b>	<b>0</b>
VNG International	1	0	0
<b>Total Revenues shares</b>	<b>10,009,479</b>	<b>2,806,410</b>	<b>8,759,392</b>

i) Revenue Performance by September FY 2019/20

### Locally Raised Revenues

Out of the Budget for Local Revenue of shs 766,372,000=, a performance of 13% was recorded below the set target of 25%. There was over performance on Inspection fees, advertisements/bill boards, park fees and local hotel tax.. On average other sources under performed due gaps in enforcing revenue contracts, that affected the Local Revenue Base.

### Central Government Transfers

Out of the Conditional Government transfers of 7,110,016,000=, a performance of 32% was recorded above the set target of 25%. This was due to release of development grants that come in three quarters. Out of the Discretionary Government Transfers of 1,082,943,000=, performance of 26% slightly above the set target of 25% was achieved. Of the Other Government transfers of 1,050,147,000=, a performance of 17% was registered below the set target of 25%.

### Donor Funding

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The performance was 0%

ii) Planned Revenues for FY 2020/21

### Locally Raised Revenues

The budget for locally raised revenues of 766,373,000= for FY 2020/2021 is the same as that of FY 2019/2020. The LR has not been increased due to political interference in the revenue collections.

### Central Government Transfers

The Conditional Grant of 6,109,560,000= for FY 2020/2021 reduced to share of 14% due to limited allocations from the center. The Other Government transfers of 804,312,000= for FY 2020/2021 reduced to a share of 23% due to reduced allocations from the center. Discretionary Government transfers were also slightly reduced.

### Donor Funding

N/A

### Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Of Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	86,543	21,636	85,996
District Production Services	26,687	6,672	26,785
<i>Sub- Total of allocation Sector</i>	<b>113,230</b>	<b>28,308</b>	<b>112,781</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	905,529	226,382	659,490
District Engineering Services	110,000	27,500	119,512
Municipal Services	50,134	12,533	80,442
<i>Sub- Total of allocation Sector</i>	<b>1,065,663</b>	<b>266,416</b>	<b>859,444</b>
<b>Sector :Tourism, Trade and Industry</b>			
Commercial Services	9,408	2,352	8,138
<i>Sub- Total of allocation Sector</i>	<b>9,408</b>	<b>2,352</b>	<b>8,138</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	1,846,878	472,926	1,839,295
Secondary Education	2,295,237	591,640	2,295,237
Skills Development	928,818	268,425	928,818
Education & Sports Management and Inspection	78,096	21,250	84,116
<i>Sub- Total of allocation Sector</i>	<b>5,149,029</b>	<b>1,354,241</b>	<b>5,147,466</b>
<b>Sector :Health</b>			
Primary Healthcare	102,300	25,575	641,438
Health Management and Supervision	574,909	143,727	44,372
<i>Sub- Total of allocation Sector</i>	<b>677,209</b>	<b>169,302</b>	<b>685,810</b>
<b>Sector :Water and Environment</b>			

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Natural Resources Management	42,220	10,555	43,220
<i>Sub- Total of allocation Sector</i>	<b>42,220</b>	<b>10,555</b>	<b>43,220</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	178,924	44,731	178,812
<i>Sub- Total of allocation Sector</i>	<b>178,924</b>	<b>44,731</b>	<b>178,812</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	1,598,765	399,691	1,014,905
Local Statutory Bodies	330,491	82,623	333,623
Local Government Planning Services	71,477	17,869	76,478
<i>Sub- Total of allocation Sector</i>	<b>2,000,733</b>	<b>500,183</b>	<b>1,425,007</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	746,752	95,533	275,903
Internal Audit Services	26,312	6,578	22,811
<i>Sub- Total of allocation Sector</i>	<b>773,063</b>	<b>102,110</b>	<b>298,714</b>

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### SECTION B : Workplan Summary

#### Workplan: Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,590,877</b>	<b>804,835</b>	<b>1,008,627</b>
Locally Raised Revenues	34,317	14,831	451,234
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
Urban Unconditional Grant (Non-Wage)	21,790	5,448	20,923
Urban Unconditional Grant (Wage)	219,776	54,944	219,776
General Public Service Pension Arrears (Budgeting)	510,802	510,802	0
Salary arrears (Budgeting)	23,684	23,684	0
Pension for Local Governments	316,695	79,174	316,695
Gratuity for Local Governments	463,814	115,953	0
<b>Development Revenues</b>	<b>7,888</b>	<b>9,165</b>	<b>6,278</b>
External Financing	1	0	0
Urban Discretionary Development Equalization Grant	7,887	0	6,278
<b>Total Revenues shares</b>	<b>1,598,765</b>	<b>814,000</b>	<b>1,014,905</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	219,776	54,909	219,776
Non Wage	1,371,101	528,526	788,851
<b>Development Expenditure</b>			
Domestic Development	7,887	1,577	6,278
Donor Development	1	0	0
<b>Total Expenditure</b>	<b>1,598,765</b>	<b>585,012</b>	<b>1,014,905</b>

#### Narrative of Workplan Revenues and Expenditure

Total Revenue and expenditure budget decreased by 37%% in FY 2020/2021 compared with FY 2019/2020. there was no provision was made for Gratuity and salary arrears in the BFP. Non wage expenditure reduced and wage remained the same in FY 2020/2021 compared with the previous FY 2019/2020.

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### Workplan: Finance

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>684,497</b>	<b>84,778</b>	<b>219,200</b>
Locally Raised Revenues	66,538	26,250	57,975
Multi-Sectoral Transfers to LLGs_NonWage	456,734	18,222	0
Urban Unconditional Grant (Non-Wage)	45,772	11,443	45,772
Urban Unconditional Grant (Wage)	115,453	28,863	115,453
<b>Development Revenues</b>	<b>62,255</b>	<b>23,805</b>	<b>56,702</b>
Multi-Sectoral Transfers to LLGs_Gou	57,674	0	0
Urban Discretionary Development Equalization Grant	4,581	0	56,702
<b>Total Revenues shares</b>	<b>746,752</b>	<b>108,584</b>	<b>275,903</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	115,453	28,596	115,453
Non Wage	569,044	55,915	103,747
<b>Development Expenditure</b>			
Domestic Development	62,255	23,805	56,702
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>746,752</b>	<b>108,316</b>	<b>275,903</b>

#### Narrative of Workplan Revenues and Expenditure

Total Revenue and expenditure budget decreased by 63%% in FY 2020/2021 compared with FY 2019/2020. Locally raised revenues reduced in the BFP. Non wage expenditure reduced and wage remained the same in FY 2020/2021 compared with the previous FY 2019/2020



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### 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>330,491</b>	<b>79,006</b>	<b>333,623</b>
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_NonWage	82,553	20,638	0
Locally Raised Revenues	53,975	9,877	57,975
Urban Unconditional Grant (Non-Wage)	141,849	35,462	223,534
Urban Unconditional Grant (Wage)	52,114	13,029	52,114
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>330,491</b>	<b>79,006</b>	<b>333,623</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	52,114	12,892	52,114
Non Wage	278,377	53,076	281,509
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>330,491</b>	<b>65,968</b>	<b>333,623</b>

#### Narrative of Workplan Revenues and Expenditure

Total Revenue and expenditure budget increased by 1%% in FY 2020/2021 compared with FY 2019/2020. Locally raised revenues and Urban Unconditional Grant Non Wage increased in the BFP. Non wage expenditure increased and wage remained the same in FY 2020/2021 compared with the previous FY 2019/2020.

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### 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>93,945</b>	<b>23,191</b>	<b>93,496</b>
Locally Raised Revenues	1,182	0	1,182
Urban Unconditional Grant (Non-Wage)	2,364	591	2,364
Sector Conditional Grant (Wage)	48,825	12,206	48,825
Sector Conditional Grant (Non-Wage)	41,574	10,393	41,125
<b>Development Revenues</b>	<b>19,285</b>	<b>6,428</b>	<b>19,285</b>
Sector Development Grant	19,285	0	19,285
<b>Total Revenues shares</b>	<b>113,230</b>	<b>29,619</b>	<b>112,781</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	48,825	10,200	48,825
Non Wage	45,120	8,856	44,671
<b>Development Expenditure</b>			
Domestic Development	19,285	0	19,285
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>113,230</b>	<b>19,056</b>	<b>112,781</b>

#### Narrative of Workplan Revenues and Expenditure

Total Revenue and expenditure budget decreased by 0.4%% in FY 2020/2021 compared with FY 2019/2020. Sector Conditional Grant Non Wage decreased in the BFP.

Non wage expenditure decreased and wage remained the same in FY 2020/2021 compared with the previous FY 2019/2020

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### Workplan: Health

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>637,789</b>	<b>157,187</b>	<b>630,289</b>
Locally Raised Revenues	58,022	12,245	50,522
Urban Unconditional Grant (Non-Wage)	3,124	781	3,124
Sector Conditional Grant (Wage)	525,037	131,259	525,037
Sector Conditional Grant (Non-Wage)	51,605	12,901	51,605
<b>Development Revenues</b>	<b>39,421</b>	<b>1,765</b>	<b>55,521</b>
Urban Discretionary Development Equalization Grant	34,126	0	50,226
Sector Development Grant	5,295	0	5,295
<b>Total Revenues shares</b>	<b>677,209</b>	<b>158,952</b>	<b>685,810</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	525,037	112,974	525,037
Non Wage	112,751	20,113	105,251
<b>Development Expenditure</b>			
Domestic Development	39,421	0	55,521
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>677,209</b>	<b>133,086</b>	<b>685,810</b>

#### Narrative of Workplan Revenues and Expenditure

Total Revenue and expenditure budget increased by 1%% in FY 2020/2021 compared with FY 2019/2020. Locally raised revenues decreased while Urban DDEG increased in the BFP.

Non wage expenditure decreased and domestic expenditure increased while wage remained the same in FY 2020/2021 compared with the previous FY 2019/2020.

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### 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,078,725</b>	<b>1,335,006</b>	<b>5,078,745</b>
Locally Raised Revenues	8,002	1,842	8,022
Other Transfers from Central Government	6,000	0	6,000
Urban Unconditional Grant (Non-Wage)	6,044	1,511	6,044
Urban Unconditional Grant (Wage)	43,342	10,836	43,342
Sector Conditional Grant (Wage)	4,211,534	1,052,884	4,211,534
Sector Conditional Grant (Non-Wage)	803,803	267,934	803,803
<b>Development Revenues</b>	<b>70,304</b>	<b>23,435</b>	<b>68,721</b>
Sector Development Grant	70,304	0	68,721
<b>Total Revenues shares</b>	<b>5,149,029</b>	<b>1,358,441</b>	<b>5,147,466</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,254,876	994,258	4,254,876
Non Wage	823,849	269,562	823,869
<b>Development Expenditure</b>			
Domestic Development	70,304	0	68,721
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,149,029</b>	<b>1,263,820</b>	<b>5,147,466</b>

#### Narrative of Workplan Revenues and Expenditure

Total Revenue and expenditure budget decreased by 0.03%% in FY 2020/2021 compared with FY 2019/2020. Sector Development Grant decreased in the BFP.

Non wage expenditure and domestic development expenditure increased in FY 2020/2021 compared with the previous FY 2019/2020.

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### 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,015,529</b>	<b>198,091</b>	<b>779,002</b>
Locally Raised Revenues	10,692	3,790	20,000
Other Transfers from Central Government	921,000	173,342	675,165
Urban Unconditional Grant (Non-Wage)	7,384	1,846	7,384
Urban Unconditional Grant (Wage)	76,453	19,113	76,453
<b>Development Revenues</b>	<b>50,134</b>	<b>5,420</b>	<b>80,442</b>
Locally Raised Revenues	37,634	0	80,442
Urban Discretionary Development Equalization Grant	12,500	0	0
<b>Total Revenues shares</b>	<b>1,065,663</b>	<b>203,511</b>	<b>859,444</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	76,453	19,050	76,453
Non Wage	939,076	151,790	702,549
<b>Development Expenditure</b>			
Domestic Development	50,134	1,375	80,442
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,065,663</b>	<b>172,215</b>	<b>859,444</b>

#### Narrative of Workplan Revenues and Expenditure

Total Revenue and expenditure budget decreased by 19%% in FY 2020/2021 compared with FY 2019/2020. Other Transfers from Central Government reduced and LR increased in the BFP.

Non wage expenditure decreased and domestic development expenditure increased in FY 2020/2021 compared with the previous FY 2019/2020.

# Vote : 777 Bushenyi- Ishaka 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>42,220</b>	<b>9,933</b>	<b>43,220</b>
Locally Raised Revenues	11,740	2,313	12,740
Urban Unconditional Grant (Non-Wage)	2,480	620	2,480
Urban Unconditional Grant (Wage)	28,000	7,000	28,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>42,220</b>	<b>9,933</b>	<b>43,220</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	28,000	6,900	28,000
Non Wage	14,220	2,683	15,220
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>42,220</b>	<b>9,583</b>	<b>43,220</b>

### Narrative of Workplan Revenues and Expenditure

Total Revenue and expenditure budget increased by 2% % in FY 2020/2021 compared with FY 2019/2020. Locally raised revenues increased in the BFP.

Non wage expenditure increased while wage expenditure remained the same in FY 2020/2021 compared with the previous FY 2019/2020

# Vote : 777 Bushenyi- Ishaka 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>178,924</b>	<b>13,409</b>	<b>178,812</b>
Locally Raised Revenues	2,140	0	2,140
Other Transfers from Central Government	123,147	0	123,147
Urban Unconditional Grant (Non-Wage)	2,280	570	2,280
Urban Unconditional Grant (Wage)	40,748	10,187	40,748
Sector Conditional Grant (Non-Wage)	10,609	2,652	10,496
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>178,924</b>	<b>13,409</b>	<b>178,812</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	40,748	6,159	40,748
Non Wage	138,176	1,385	138,064
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>178,924</b>	<b>7,544</b>	<b>178,812</b>

### Narrative of Workplan Revenues and Expenditure

Total Revenue and expenditure budget decreased by 0.06%% in FY 2020/2021 compared with FY 2019/2020. Sector Conditional Grant (Non Wage) reduced in the BFP.

Non wage expenditure decreased in FY 2020/2021 compared with the previous FY 2019/2020.

# Vote : 777 Bushenyi- Ishaka Municipal Council

## FY 2020/21

*Workplan: Planning*

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>70,200</b>	<b>20,530</b>	<b>70,200</b>
Locally Raised Revenues	17,400	7,330	17,400
Urban Unconditional Grant (Non-Wage)	14,800	3,700	14,800
Urban Unconditional Grant (Wage)	38,000	9,500	38,000
<b><i>Development Revenues</i></b>	<b>1,277</b>	<b>0</b>	<b>6,278</b>
Urban Discretionary Development Equalization Grant	1,277	0	6,278
<b>Total Revenues shares</b>	<b>71,477</b>	<b>20,530</b>	<b>76,478</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	38,000	9,199	38,000
Non Wage	32,200	11,019	32,200
<b><i>Development Expenditure</i></b>			
Domestic Development	1,277	0	6,278
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>71,477</b>	<b>20,218</b>	<b>76,478</b>

### Narrative of Workplan Revenues and Expenditure

Total Revenue and expenditure budget increased by 7% % in FY 2020/2021 compared with FY 2019/2020. Urban DDEG increased in the BFP.

Non wage and wage expenditure did not change while domestic development expenditure increased in FY 2020/2021 compared with the previous FY 2019/2020.



# Vote : 777 Bushenyi- Ishaka 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,812</b>	<b>5,138</b>	<b>22,811</b>
Locally Raised Revenues	5,740	870	5,740
Urban Unconditional Grant (Non-Wage)	3,480	870	3,480
Urban Unconditional Grant (Wage)	13,592	3,398	13,591
<b>Development Revenues</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	3,500	0	0
<b>Total Revenues shares</b>	<b>26,312</b>	<b>8,638</b>	<b>22,811</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,592	2,773	13,591
Non Wage	9,220	1,740	9,220
<b>Development Expenditure</b>			
Domestic Development	3,500	3,500	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>26,312</b>	<b>8,013</b>	<b>22,811</b>

### Narrative of Workplan Revenues and Expenditure

Total Revenue and expenditure budget decreased by 13%% in FY 2020/2021 compared with FY 2019/2020. Urban DDEG reduced in the BFP.

Non wage and wage expenditure did not change and domestic development expenditure reduced in FY 2020/2021 compared with the previous FY 2019/2020.

# Vote : 777 Bushenyi- Ishaka Municipal Council

**FY 2020/21**

*Workplan: Trade, Industry and Local Development*

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,408</b>	<b>1,788</b>	<b>8,138</b>
Locally Raised Revenues	2,257	0	1,000
Sector Conditional Grant (Non-Wage)	7,151	1,788	7,138
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>9,408</b>	<b>1,788</b>	<b>8,138</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,408	1,786	8,138
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,408</b>	<b>1,786</b>	<b>8,138</b>

## Narrative of Workplan Revenues and Expenditure

Total Revenue and expenditure budget decreased by 13%% in FY 2020/2021 compared with FY 2019/2020. Locally raised revenues reduced in the BFP.

Non wage expenditure reduced in FY 2020/2021 compared with the previous FY 2019/2020.