

Vote : 778 Rukungiri Municipal Council

FY 2020/21

Foreword

The budget frame work paper is an important element in the planning cycle within local governments and is a medium term budget policy. This budget frame work paper for the Financial Year 2018/2019 provides detailed information on the financial situation of Rukungiri Municipal Council and the performance of various sectors in delivering the mandated services. The municipality remains for cussed on addressing priorities of the the national development which include; agricultural production, infrastructural developments, human resource development, natural resource management and employment generation all aimed at poverty eradication and sustainable development. The Budget Frame work paper has been prepared through a bottom up approach where various stake holders have been consulted on their local needs and priorities. To the entire Rukungiri Municipality, i implore you to wealthy urban population in a secure environment.

Together we shall make the municipality rise and shine



MAKURU CHARLES - MAYOR, RUKUNGIRI MUNICIPALITY

10/01/2020

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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	281,417	120,053	535,746
Discretionary Government Transfers	1,273,893	329,165	1,166,638
Conditional Government Transfers	5,583,636	1,435,284	5,240,304
Other Government Transfers	886,259	143,463	767,672
External Funding	0	0	0
Grand Total	8,025,205	2,027,965	7,710,359

Revenue Performance in the First Quarter of 2019/20

Rukungiri Municipal Council received a total of Shs. 2,027,965,000 in the first quarter for the FY 2019/2020 and this represents 25% of the anticipated revenue according to the budget. Local revenue received seemed much as per the indicated 43% but this was as a result of the downward appropriation of locally raised revenues during the time of budgeting. This was however corrected through provision of a supplementary budget. Under other government transfers, the amount of money received was much lower than the anticipated amount thus the 16%. This was mainly due to the shortfall experienced in the URF grant and non receipt of YLP or UWEP funds All the money received in the first quarter was successfully warranted to departments and spent as per departmental workplans

Planned Revenues for FY 2020/21

A total of Shs. 7,710,359,000= is expected to be realized in the next Financial Year out of which Shs. 535,746,000= is the locally raised revenue and the rest is central government funding. Our major sources of local revenue remain user fees which include market gate charges, slaughter slab fees, business license and local service taxi. The municipality doesn't expect to receive any donor funding

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	1,511,109	408,911	1,259,389
Finance	110,405	60,697	206,453
Statutory Bodies	186,162	46,437	187,466
Production and Marketing	148,555	38,258	150,716
Health	1,122,625	274,577	1,103,789
Education	3,802,331	982,660	3,778,384
Roads and Engineering	843,524	171,220	881,798
Natural Resources	77,866	26,247	65,866

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Community Based Services	152,652	7,823	21,407
Planning	29,158	4,917	30,174
Internal Audit	27,159	4,456	15,880
Trade, Industry and Local Development	13,658	1,762	9,037
Grand Total	8,025,205	2,027,965	7,710,359
<i>o/w: Wage:</i>	<i>5,292,564</i>	<i>1,323,141</i>	<i>5,292,564</i>
<i>Non-Wage Recurrent:</i>	<i>2,489,473</i>	<i>623,768</i>	<i>2,231,884</i>
<i>Domestic Devt:</i>	<i>243,167</i>	<i>81,056</i>	<i>185,911</i>
<i>Ext. Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Expenditure Performance in the First Quarter FY 2019/20

By the end of the first quarter, Financial Year 2019/2020, the municipal council had received Shs 2,027,965,000. This many was all warranted to the respective departments as per the workplans. Out of the total funds received and warranted, a total of Shs 1,468,636,000 was spent during the course of the quarter leaving a significant balance and this was mainly wage balances where there is a saving

Planned Expenditures for The FY 2020/21

Workplan implementation in the previous financial year was put on capital developments for example construction of slaughter slabs, classroom construction in primary schools, construction of a science laboratory, construction of pit latrines in schools and others. Emphasis was also put in the roads section through routine manual and mechanical maintenance

Medium Term Expenditure Plans

Most of the development capital expenditure will be on road maintenance, procurement and installation of culverts on roads, repair of bridges, construction of sanitation facilities, construction of staff houses at health units and improving health standards. Road funds will be spent on maintaining of the already existing tarmac and murram roads. Some murram roads will continue to be maintained by the divisions

Challenges in Implementation

Most of the development capital expenditure will be on road maintenance, procurement and installation of culverts on roads, repair of bridges, construction of sanitation facilities, construction of staff houses at health units and improving health standards. Road funds will be spent on maintaining of the already existing tarmac and murram roads. Some murram roads will continue to be maintained by the divisions

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	281,417	120,053	662,776
Local Services Tax	18,399	18,946	61,736
Land Fees	7,909	9,169	21,041
Local Hotel Tax	1,689	1,339	9,576
Application Fees	0	0	8,400

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Business licenses	39,687	4,213	140,680
Rent & Rates - Non-Produced Assets – from private entities	9,408	0	32,000
Rent & rates – produced assets – from private entities	90,513	12,200	1,800
Park Fees	27,792	14,706	48,000
Refuse collection charges/Public convenience	1,390	450	6,200
Property related Duties/Fees	24,612	8,112	145,000
Advertisements/Bill Boards	1,587	1,748	7,818
Animal & Crop Husbandry related Levies	12,011	9,720	41,481
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,180	1,682	3,150
Registration of Businesses	1,031	0	0
Agency Fees	912	30	3,150
Market /Gate Charges	38,680	33,420	96,000
Other Fees and Charges	1,375	775	6,536
Street Parking fees	2,085	710	8,400
Ground rent	0	0	12,000
Miscellaneous receipts/income	1,158	2,406	9,808
2a. Discretionary Government Transfers	1,273,893	329,165	1,270,570
Urban Unconditional Grant (Non-Wage)	268,046	67,012	266,657
Urban Unconditional Grant (Wage)	877,543	219,386	877,543
Urban Discretionary Development Equalization Grant	128,304	42,768	126,370
2b. Conditional Government Transfer	5,583,636	1,435,284	5,256,200
Sector Conditional Grant (Wage)	4,415,021	1,103,755	4,415,021
Sector Conditional Grant (Non-Wage)	505,593	156,201	504,702
Sector Development Grant	114,863	38,288	113,066
Pension for Local Governments	223,410	55,853	223,410
Gratuity for Local Governments	324,748	81,187	0
2c. Other Government Transfer	886,259	143,463	767,672
Support to PLE (UNEB)	5,000	0	5,000
Uganda Road Fund (URF)	762,672	143,463	762,672
Youth Livelihood Programme (YLP)	118,587	0	0
3. External Financing	0	0	0
No Data Found			
Total Revenues shares	8,025,205	2,027,965	7,957,218

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

Rukungiri Municipal Council performed poorly under the local revenue category though the percentage performance is high that is 43%. This was as a result of under appropriation of local revenue by parliament at the time of budgeting.

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Central Government Transfers

Rukungiri Municipal council received all the central government grants as budgeted for say for the sector development grants and education sector non wage grant at 31% and 33% respectively. The education sector non wage grant is released on a termly basis and is thus only release in three quarters The sector development grant is always released in the first three quarters to cater for procurement requirements and avoid delays in implementation of government projects

Donor Funding

Rukungiri Municipal council does not receive external financing

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

Rukungiri Municipal council local revenue is not expected to change by a big percentage since most of the sources are not changing say for the bus/taxi park fees which will greatly reduce. During the previous FY, the parliament appropriated local revenue budget and thus the observed high increase is due to the downward appropriation not actual collection figures

Central Government Transfers

There is a slight decline in the central government transfers and this is mainly attributed to the lack of an indicative planning figure for the gratuity grant. The budgeting and planning for the UWEP and YLP programmes was also recentralized to the MGLSD thus the observed decline in the other government transfers

Donor Funding

Rukungiri Municipal council does not receive external financing

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	121,684	30,183	126,527
District Production Services	26,871	6,718	24,189
Sub- Total of allocation Sector	148,555	36,901	150,716
Sector :Works and Transport			
District, Urban and Community Access Roads	829,306	190,668	119,126
District Engineering Services	13,218	3,305	0
Municipal Services	1,000	250	762,672
Sub- Total of allocation Sector	843,524	194,223	881,798
Sector :Tourism, Trade and Industry			
Commercial Services	13,658	3,414	9,037
Sub- Total of allocation Sector	13,658	3,414	9,037
Sector :Education			
Pre-Primary and Primary Education	1,593,554	398,389	1,868,130
Secondary Education	1,916,100	479,025	1,902,068
Education & Sports Management and Inspection	292,677	72,803	8,186
Sub- Total of allocation Sector	3,802,331	950,217	3,778,384

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Sector :Health			
Primary Healthcare	1,077,696	267,066	1,044,340
District Hospital Services	11,482	2,871	0
Health Management and Supervision	33,446	8,362	59,449
<i>Sub- Total of allocation Sector</i>	1,122,625	278,298	1,103,789
Sector :Water and Environment			
Natural Resources Management	77,866	19,467	65,866
<i>Sub- Total of allocation Sector</i>	77,866	19,467	65,866
Sector :Social Development			
Community Mobilisation and Empowerment	152,652	37,521	21,407
<i>Sub- Total of allocation Sector</i>	152,652	37,521	21,407
Sector :Public Sector Management			
District and Urban Administration	1,511,109	374,413	1,259,389
Local Statutory Bodies	186,162	44,519	187,466
Local Government Planning Services	29,158	7,290	30,174
<i>Sub- Total of allocation Sector</i>	1,726,429	426,222	1,477,029
Sector :Accountability			
Financial Management and Accountability(LG)	110,405	19,936	206,453
Internal Audit Services	27,159	6,790	15,880
<i>Sub- Total of allocation Sector</i>	137,564	26,725	222,333

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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	1,500,697	405,441	1,248,977
Locally Raised Revenues	40,617	19,468	100,518
Multi-Sectoral Transfers to LLGs_NonWage	13,456	23,817	0
Urban Unconditional Grant (Non-Wage)	20,923	5,731	47,507
Urban Unconditional Grant (Wage)	877,543	219,386	877,543
Pension for Local Governments	223,410	55,853	223,410
Gratuity for Local Governments	324,748	81,187	0
Development Revenues	10,412	3,471	10,412
Urban Discretionary Development Equalization Grant	10,412	0	10,412
Total Revenues shares	1,511,109	408,911	1,259,389
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	877,543	172,988	877,543
Non Wage	623,154	116,078	371,435
Development Expenditure			
Domestic Development	10,412	0	10,412
Donor Development	0	0	0
Total Expenditure	1,511,109	289,066	1,259,389

Narrative of Workplan Revenues and Expenditure

The departmental allocation of revenue during the financial year 2020/21 compared to last financial year is expected to decrease. This is mainly due to the increase lack of an indicative planning figure for gratuity. The department is expected to recruit a substantive deputy town clerk so the scope of activities will most likely increase in the department thus the higher allocation for local revenue and non wage grant

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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	106,616	59,434	202,664
Locally Raised Revenues	31,698	14,008	145,097
Multi-Sectoral Transfers to LLGs_NonWage	30,662	34,362	0
Urban Unconditional Grant (Non-Wage)	44,256	11,064	57,566
Development Revenues	3,789	1,263	3,789
Urban Discretionary Development Equalization Grant	3,789	0	3,789
Total Revenues shares	110,405	60,697	206,453
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	106,616	18,163	202,664
Development Expenditure			
Domestic Development	3,789	1,260	3,789
Donor Development	0	0	0
Total Expenditure	110,405	19,423	206,453

Narrative of Workplan Revenues and Expenditure

The Finance Department budget for 2020/2021 is expected to increase significantly due to the increase in local revenue and non wage grant. The total allocation for the department is expected to increase which is aimed enabling divisions have better service provision. The will also enable the department have more field visits which will boost revenue performance and reduce the overdependence on central government grants

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	186,162	46,437	187,466
Locally Raised Revenues	66,088	11,569	94,688
Multi-Sectoral Transfers to LLGs_NonWage	8,086	6,871	0
Urban Unconditional Grant (Non-Wage)	111,988	27,997	92,778
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	186,162	46,437	187,466
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	186,162	37,509	187,466
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	186,162	37,509	187,466

Narrative of Workplan Revenues and Expenditure

Statutory is anticipated to have a slight increase in the departmental allocation and this was mainly due to increase in the local revenue. The IPF was cut and thus the reduction in the allocation to the department. The observed increase increase in local revenue is due to the downward appropriation of local revenue budget by parliament

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	129,270	31,829	131,431
Locally Raised Revenues	1,000	0	4,904
Multi-Sectoral Transfers to LLGs_NonWage	952	0	0
Sector Conditional Grant (Wage)	85,864	21,466	85,864
Sector Conditional Grant (Non-Wage)	41,453	10,363	40,662
Development Revenues	19,285	6,428	19,285
Urban Discretionary Development Equalization Grant	0	0	0
Sector Development Grant	19,285	0	19,285
Total Revenues shares	148,555	38,258	150,716
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	85,864	6,900	85,864
Non Wage	43,405	5,574	45,567
Development Expenditure			
Domestic Development	19,285	640	19,285
Donor Development	0	0	0
Total Expenditure	148,555	13,114	150,716

Narrative of Workplan Revenues and Expenditure

Production and Marketing department's allocation is expected to slightly increase from Shs 145,555,000= to Shs 150,716,000=. This was mainly due to the slight increase in the local revenue. This is to help in the operationalization of the department in an attempt to make it more fields based.

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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	1,110,030	270,378	1,091,194
Locally Raised Revenues	24,126	1,260	14,126
Multi-Sectoral Transfers to LLGs_NonWage	9,431	0	0
Urban Unconditional Grant (Non-Wage)	0	0	595
Sector Conditional Grant (Wage)	986,871	246,718	986,871
Sector Conditional Grant (Non-Wage)	89,603	22,401	89,603
Development Revenues	12,594	4,198	12,594
Sector Development Grant	12,594	0	12,594
Total Revenues shares	1,122,625	274,577	1,103,789
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	986,871	182,075	986,871
Non Wage	123,160	17,274	104,324
Development Expenditure			
Domestic Development	12,594	0	12,594
Donor Development	0	0	0
Total Expenditure	1,122,625	199,350	1,103,789

Narrative of Workplan Revenues and Expenditure

The departmental allocation of revenue during the financial year 2020/21 compared to last financial year is expected to reduce slightly mainly due to reduction in the local revenue allocation. Under the division health units, there is a bid to increase sanitation campaigns thus transfer of most of the revenue to divisions

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,719,348	954,999	3,697,197
Locally Raised Revenues	12,100	0	7,456
Multi-Sectoral Transfers to LLGs_NonWage	1,464	0	0
Other Transfers from Central Government	5,000	0	5,000
Urban Unconditional Grant (Non-Wage)	860	215	714
Sector Conditional Grant (Wage)	3,342,286	835,572	3,342,286
Sector Conditional Grant (Non-Wage)	357,637	119,212	341,741
Development Revenues	82,984	27,661	81,186
Sector Development Grant	82,984	0	81,186
Total Revenues shares	3,802,331	982,660	3,778,384
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,342,286	696,005	3,342,286
Non Wage	377,061	119,342	354,911
Development Expenditure			
Domestic Development	82,984	0	81,186
Donor Development	0	0	0
Total Expenditure	3,802,331	815,348	3,778,384

Narrative of Workplan Revenues and Expenditure

The departmental allocation is not expected to change by a big margin in the Financial Year 2020/21. This is because activities in the Education department have not changed significantly say for aiding unregistered primary schools in registering. There is however an observed general decline in the budget due to lower local revenue allocation and the cut in the sector non wage grant.

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	788,064	152,734	881,798
Locally Raised Revenues	14,218	9,271	115,318
Multi-Sectoral Transfers to LLGs_NonWage	11,174	0	0
Other Transfers from Central Government	762,672	143,463	762,672
Urban Unconditional Grant (Non-Wage)	0	0	3,807
Development Revenues	55,460	18,487	0
Multi-Sectoral Transfers to LLGs_Gou	55,460	0	0
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	843,524	171,220	881,798
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	788,064	78,538	881,798
Development Expenditure			
Domestic Development	55,460	0	0
Donor Development	0	0	0
Total Expenditure	843,524	78,538	881,798

Narrative of Workplan Revenues and Expenditure

The departmental allocation of revenue during the financial year 2020/21 compared to last financial year is expected to slightly increase mainly due to the increase in the local revenue allocation. The increase in the local revenue is to compensate for the un expected shortfalls in the URF grant

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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			
Recurrent Revenues	33,800	11,558	21,800
Locally Raised Revenues	31,800	11,558	21,800
Urban Unconditional Grant (Non-Wage)	2,000	0	0
Development Revenues	44,066	14,689	44,066
Urban Discretionary Development Equalization Grant	44,066	0	44,066
Total Revenues shares	77,866	26,247	65,866
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,800	4,000	21,800
Development Expenditure			
Domestic Development	44,066	0	44,066
Donor Development	0	0	0
Total Expenditure	77,866	4,000	65,866

Narrative of Workplan Revenues and Expenditure

The department revenue allocation is expected to decrease slightly by Shs. 9,000,000= . The department allocation of UDDEG is meant for town beautification and a portion of can be used exchangeable with local revenue thus the reduction

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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	148,864	6,560	17,618
Locally Raised Revenues	17,856	0	7,856
Multi-Sectoral Transfers to LLGs_NonWage	2,568	4,097	0
Other Transfers from Central Government	118,587	0	0
Sector Conditional Grant (Non-Wage)	9,853	2,463	9,762
Development Revenues	3,789	1,263	3,789
Urban Discretionary Development Equalization Grant	3,789	0	3,789
Total Revenues shares	152,652	7,823	21,407
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	148,864	2,460	17,618
Development Expenditure			
Domestic Development	3,789	1,262	3,789
Donor Development	0	0	0
Total Expenditure	152,652	3,722	21,407

Narrative of Workplan Revenues and Expenditure

There is a very sharp decline in the budget allocation for the Financial year 2020/2021 compared to the last FY. This is mainly due to the change in the mode of operation and implementation of YLP/UWEP programmes where money would be budgeted at the MGLSD thus the reduction in the other government transfers

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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	23,158	3,321	24,174
Locally Raised Revenues	17,956	2,020	14,635
Urban Unconditional Grant (Non-Wage)	5,202	1,301	9,539
Development Revenues	6,000	1,596	6,000
Urban Discretionary Development Equalization Grant	6,000	0	6,000
Total Revenues shares	29,158	4,917	30,174
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,158	3,315	24,174
Development Expenditure			
Domestic Development	6,000	0	6,000
Donor Development	0	0	0
Total Expenditure	29,158	3,315	30,174

Narrative of Workplan Revenues and Expenditure

Revenue allocation to Planning for financial year 2020/21 is expected to increase slightly compared to the last financial year due to the need for smooth running of planning field based activities. The increased travels in consultation with line ministries have also increased the budget.

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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	22,370	2,456	11,091
Locally Raised Revenues	17,348	1,200	7,348
Urban Unconditional Grant (Non-Wage)	5,023	1,256	3,743
Development Revenues	4,789	2,000	4,789
Urban Discretionary Development Equalization Grant	4,789	0	4,789
Total Revenues shares	27,159	4,456	15,880
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,370	2,080	11,091
Development Expenditure			
Domestic Development	4,789	2,000	4,789
Donor Development	0	0	0
Total Expenditure	27,159	4,080	15,880

Narrative of Workplan Revenues and Expenditure

The departmental allocation of revenue during the financial year 2020/21 compared to last financial year is expected decline due to the decrease of Urban Unconditional Grant Non-wage and local revenue. This is because these grants will be in service delivery departments mostly

Vote : 778 Rukungiri 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	13,658	1,762	9,037
Locally Raised Revenues	6,611	0	2,000
Sector Conditional Grant (Non-Wage)	7,047	1,762	7,037
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	13,658	1,762	9,037
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,658	1,172	9,037
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	13,658	1,172	9,037

Narrative of Workplan Revenues and Expenditure

The departmental allocation of revenue during the financial year 2020/21 compared to last financial year is expected decline due to the decrease of Urban local revenue. Commerce section is still understaffed and the scope of activities is still very small