
Vote : 782 Kisoro Municipal Council

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Foreword

Pursuant to section 9(2) of the Public Finance Management Act, 2015; requires the Local Governments to prepare a Budget Framework Paper(BFP) for the vote and submit to Ministry of Finance, Planning and Economic Development.

Kisoro Municipal Council has accordingly complied with the above legal provision and prepared its Budget Framework Paper for the FY 2020/2021 in line with the Municipal Five Year Development plan and the National Development Plan II.

While preparing this Budget, wide consultations were made involving both technical, political leaders at both local and Line Ministries so that the critical policy priorities are fully addressed including that of the taxpayers, encouraging tax payers to form and register associations, carrying out baraza meetings with communities, hold radio talk shows to inform the public on areas spent on. This was done through a budget conference that was held on 30th October 2019 where all stakeholders were invited to know how the municipality is implementing government programs.

This Budget Framework Paper has been prepared using the allocated revenues totaling to Shs. 3,331,104,000= including other government transfers and local revenues which has been accordingly allocated using the Sector Budget Guidelines.

We pledge to embrace the Government programs and ensure Value for money. Continue to mobilize communities, maintain and improve the physical infrastructure like

roads, electricity, piped water, schools, health facilities, preserve and protect the environment, obtain and implement a physical development plan for the entire Municipality.

On behalf of Kisoro Municipal Council and entire community, I wish to express my sincere gratitude to all those who worked tirelessly especially the Technical team headed by the Town Clerk that produced this Budget Framework Paper for the services rendered while producing this document.



NDYANA RICHARD MAYOR, KISORO MUNICIPAL COUNCIL.

30/12/2019

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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	230,288	76,951	807,575
Discretionary Government Transfers	952,719	245,041	951,260
Conditional Government Transfers	1,569,434	454,717	1,442,618
Other Government Transfers	428,298	82,238	613,727
External Funding	0	0	0
Grand Total	3,180,738	858,948	3,815,181

Revenue Performance in the First Quarter of 2019/20

The revenue performance quarter one FY 2019-2020 was as follows; local revenue of shs 76,951,000 , Discretionary development equalization grant of shs 245,041,000, Conditional Government transfers of shs 454,717,000 , Discretionary Government transfers of shs 869,701,000, Conditional Government transfers of shs 1,044,426,000 and Other Government transfers of shs 613,226,000 all totaling to shs 858,948,000 which is 27% of the annual approved budget. The over performance was due to less funds for local revenue that was appropriated to parliament but a supplementary budget was made and approved though up loaded on IFMS and not on PBS.

Planned Revenues for FY 2020/21

The revenue forecast FY 2020-2021 will be shs 3,331,104,000 that will include; local revenue of shs 803,751,000, Conditional Government transfers of shs 1,044,426,000 , Discretionary Government transfers of shs 869,701,000, and Other Government transfers of shs 613,226,000 . There is an increase of local revenue compared to FY 2019-2020 (Shs 230,288,000) because there was an a decrease in appropriation of local revenue funds to parliament and we have requested for supplementary estimates to the effect that was approved and uploaded on IFMS but not in put to PBS.. The decrease in central Government transfers compared to FY 2019-2020 is due to health and education development grants for health centre iii and seed secondary school respectively that were in IPFs of the previous FY that is not in current FY.

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	517,781	153,292	541,243
Finance	172,405	57,263	359,405
Statutory Bodies	182,468	55,288	219,059
Production and Marketing	101,610	26,760	119,636
Health	275,098	71,257	344,410
Education	1,164,828	320,282	1,189,098
Roads and Engineering	507,044	118,001	723,209

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Natural Resources	26,400	6,600	37,701
Community Based Services	152,872	11,991	174,238
Planning	34,487	8,622	35,977
Internal Audit	26,096	6,774	44,838
Trade, Industry and Local Development	19,648	4,912	26,365
Grand Total	3,180,738	841,042	3,815,181
<i>o/w: Wage:</i>	<i>1,585,152</i>	<i>396,288</i>	<i>1,585,152</i>
<i>Non-Wage Recurrent:</i>	<i>1,407,506</i>	<i>399,967</i>	<i>2,063,990</i>
<i>Domestic Devt:</i>	<i>188,080</i>	<i>44,788</i>	<i>166,039</i>
<i>Ext. Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Expenditure Performance in the First Quarter FY 2019/20

The expenditure for the quarter was shs 841,042,000 which was spent according to departments as follows; Administration shs 153,292,000, Finance shs 57,263,000, Statutory bodies of shs 55,288,000, Production and marketing of shs 26,760,000, Health of shs 71,257,000, Education of shs 320,282,000, Roads and engineering of shs 118,001,000, Natural resources shs 6,600,000, Community based services of shs 11,991,000, Planning of shs 8,622,000, Internal Audit of shs 6,774,000 and trade , industry and local government of shs 4,912,000 .The Expenditure included shs 396,288,000 for wage, shs 399,967,000 for non wage and shs 44,788,000 for development.

Planned Expenditures for The FY 2020/21

The expenditure plans for the financial year 2020-2021 will be shs 3,331,104,000 and will include shs 1,106,618,000 for wage, shs 2,058,448,000 for non wage and shs 166,039,000 for development. This will be for monitoring of Government programs and projects and ensure value for money. Continue mobilizing communities, maintain and improve the physical infrastructure like roads , electricity, piped water supply, schools, health facilities, preserve and protect the environment, obtain and implement the physical devilmnt plan for the entire municipality.

Medium Term Expenditure Plans

The medium term expenditure include: Monitoring and supervision of government projects and programmes, farmers sensitization, animal inspection, tourism developmmt, and promotion of trade in line with the current market

Challenges in Implementation

The major challenges include; political pronouncements on bus/taxi park fees that have affected local revenue performance, inadequate funding, staffing gaps due to wage short falls, and lack of adequate means of transport.

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	230,288	76,951	807,575
Local Services Tax	6,000	6,250	31,600
Land Fees	30,000	11,759	132,100
Local Hotel Tax	5,000	2,422	18,500

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Business licenses	25,000	10,973	91,700
Liquor licenses	1,001	422	10,240
Other licenses	1,000	1,551	14,070
Rent & Rates - Non-Produced Assets – from private entities	30,000	3,150	0
Sale of (Produced) Government Properties/Assets	1,000	0	0
Sale of non-produced Government Properties/assets	0	0	5,917
Rent & rates – produced assets – from other govt. units	0	0	113,944
Park Fees	30,000	1,850	43,390
Refuse collection charges/Public convenience	0	0	11,880
Property related Duties/Fees	4,000	0	24,310
Advertisements/Bill Boards	2,286	400	18,430
Animal & Crop Husbandry related Levies	5,000	3,890	36,750
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	130	11,360
Registration of Businesses	1	30	1,400
Market /Gate Charges	45,000	31,924	221,676
Other Fees and Charges	20,000	2,202	20,308
Miscellaneous receipts/income	20,000	0	0
2a. Discretionary Government Transfers	952,719	245,041	951,260
Urban Unconditional Grant (Non-Wage)	245,497	61,374	244,846
Urban Unconditional Grant (Wage)	624,881	156,220	624,881
Urban Discretionary Development Equalization Grant	82,341	27,447	81,533
2b. Conditional Government Transfer	1,569,434	454,717	1,442,618
Sector Conditional Grant (Wage)	960,271	240,068	960,271
Sector Conditional Grant (Non-Wage)	394,734	122,572	393,932
Sector Development Grant	85,739	28,580	84,505
General Public Service Pension Arrears (Budgeting)	41,767	41,767	0
Pension for Local Governments	3,909	977	3,909
Gratuity for Local Governments	83,014	20,753	0
2c. Other Government Transfer	428,298	82,238	613,727
Support to PLE (UNEB)	1,907	0	3,000
Uganda Road Fund (URF)	320,318	82,238	504,654
Youth Livelihood Programme (YLP)	106,073	0	106,073
3. External Financing	0	0	0
No Data Found			
Total Revenues shares	3,180,738	858,948	3,815,181

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

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The local revenue performance quarter one FY 2019-2020 was shs 76,951,000 which is 33% of the total local revenue budget. The over performance was due to less local revenue budget appropriated to parliament and a supplementary provision was made , approved and uploaded on IFMS but not in put to PBS.

Central Government Transfers

In the first quarter (2019-2020)Kisoro municipal council received central government transfers of shs 781,997,000 that is detailed as follows; Discretionary government transfers of shs 245,041,000, Conditional Government transfers of shs 454,717,000 and other Government transfers of shs 82,238,000.The overall performance was 26.5% and the over performance was due to education funds that was budgeted on quarterly basis and the receipts are on term basis.

Donor Funding

There will be no external financing expected in the course of the financial year.

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

The municipal council anticipates to collect local revenue of shs 803,751,000 in the course of the 2020-2021 financial year .The details are local service tax of shs 31,600,000,local hotel tax of shs 18,500,000,Market/gate charges,221,676,000,business licenses of shs 91,700,000,land fees of shs 132,100,000,property rates of shs 24,310,000 and other fees and licenses of shs 283,865,000.

Central Government Transfers

The revenue forecast for central government transfers for the FY 2020-2021 will be shs 3,331,104which will include ;Discretionary government transfers of shs 869,701,000, Conditional Government transfers of shs 1,044,426,000 and Other government transfers of shs 613,326,000 that consists of URF of shs 504,654,000,YLP of shs 106,073,000, and UNEB of shs 3,000,000. The decrease in central Government transfers compared to FY 2019-2020 is due to health and education development grants for health centre iii and seed secondary school respectively that were in IPFs of the previous FY that is not in current FY.

Donor Funding

There will be no external financing expected in the course of the financial year.

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	60,702	15,175	59,916
District Production Services	40,908	10,227	59,720
Sub- Total of allocation Sector	101,610	25,403	119,636
Sector :Works and Transport			
District, Urban and Community Access Roads	402,186	94,170	437,292
District Engineering Services	61,763	12,012	87,113
Municipal Services	43,095	10,774	198,805
Sub- Total of allocation Sector	507,044	116,956	723,209
Sector :Tourism, Trade and Industry			
Commercial Services	19,648	4,912	26,365
Sub- Total of allocation Sector	19,648	4,912	26,365
Sector :Education			

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Pre-Primary and Primary Education	513,151	128,288	512,259
Secondary Education	466,039	116,510	466,911
Skills Development	149,479	37,370	149,479
Education & Sports Management and Inspection	36,159	9,040	60,449
<i>Sub- Total of allocation Sector</i>	1,164,828	291,207	1,189,098
Sector :Health			
Primary Healthcare	122,910	28,733	191,284
Health Management and Supervision	152,188	38,047	153,126
<i>Sub- Total of allocation Sector</i>	275,098	66,780	344,410
Sector :Water and Environment			
Natural Resources Management	26,400	6,600	37,701
<i>Sub- Total of allocation Sector</i>	26,400	6,600	37,701
Sector :Social Development			
Community Mobilisation and Empowerment	152,872	38,218	174,238
<i>Sub- Total of allocation Sector</i>	152,872	38,218	174,238
Sector :Public Sector Management			
District and Urban Administration	517,781	136,725	541,243
Local Statutory Bodies	182,468	47,715	219,059
Local Government Planning Services	34,487	8,622	35,977
<i>Sub- Total of allocation Sector</i>	734,737	193,062	796,279
Sector :Accountability			
Financial Management and Accountability(LG)	172,405	49,829	359,405
Internal Audit Services	26,096	6,524	44,838
<i>Sub- Total of allocation Sector</i>	198,501	56,353	404,244

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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	517,781	153,292	541,243
Locally Raised Revenues	136,288	22,889	325,540
Multi-Sectoral Transfers to LLGs_NonWage	32,161	15,320	0
Urban Unconditional Grant (Non-Wage)	46,989	8,172	47,678
Urban Unconditional Grant (Wage)	173,653	43,413	164,116
General Public Service Pension Arrears (Budgeting)	41,767	41,767	0
Pension for Local Governments	3,909	977	3,909
Gratuity for Local Governments	83,014	20,753	0
Development Revenues	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	517,781	153,292	541,243
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	173,653	43,352	164,116
Non Wage	344,128	42,721	377,127
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	517,781	86,073	541,243

Narrative of Workplan Revenues and Expenditure

Administration department has an annual budget of Ug Shs 541,243,000 of which local revenue is shs 325,540,000, Pension is shs 3,909,000, Urban un conditional grant non wage of shs 47,678,000 and urban un conditional grant of shs 164,116,000. There is an increase of local revenue compared to FY 2019-2020 because there was less funds appropriated to parliament and we have requested for supplementary estimates to the effect. The planned expenditure totals to shs 541,243,000 that will be shs 164,116,000 for wage, shs 377,127,000 for non wage and shs 0 for development.

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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	172,405	57,263	359,405
Locally Raised Revenues	18,000	15,000	203,652
Multi-Sectoral Transfers to LLGs_NonWage	18,121	11,258	0
Urban Unconditional Grant (Non-Wage)	47,915	8,913	59,901
Urban Unconditional Grant (Wage)	88,369	22,092	95,853
Development Revenues	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Total Revenues shares	172,405	57,263	359,405
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	88,369	22,079	95,853
Non Wage	84,035	28,390	263,553
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	172,405	50,469	359,405

Narrative of Workplan Revenues and Expenditure

Finance department has an annual budget of Ug Shs 359,405,000 of which local revenue is shs 203,652,000 and Central government transfers is shs 155,753,000. There is an increase total revenue compared to FY 2019-2020 because of the less funds for local revenue that was appropriated to parliament. The planned expenditure shs 359,405,000 which is appropriated as shs 95,853,000 for wage, shs 263,553,000 for non wage and shs 0 for development.

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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	182,468	55,288	219,059
Locally Raised Revenues	56,000	13,683	81,010
Multi-Sectoral Transfers to LLGs_NonWage	5,000	12,441	0
Urban Unconditional Grant (Non-Wage)	75,332	17,630	91,913
Urban Unconditional Grant (Wage)	46,136	11,534	46,136
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	182,468	55,288	219,059
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,136	11,512	46,136
Non Wage	136,332	28,874	172,923
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	182,468	40,386	219,059

Narrative of Workplan Revenues and Expenditure

Statutory Bodies department has an annual budget of Ug Shs 219,059,000 of which local revenue is shs 81,010,000 and Central government transfers is shs 137,969,000. There is increase total revenue compared to FY 2019-2020 because of the fewer funds for local revenue that was appropriated to parliament. The planned expenditure will be shs 219,059,000 of which shs 46,136,000 will be for wage, shs 172,923,000 for non wage and shs 0 for development.

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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	82,325	20,331	100,351
Locally Raised Revenues	0	0	18,782
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
Urban Unconditional Grant (Non-Wage)	1,000	0	1,000
Urban Unconditional Grant (Wage)	0	0	0
Sector Conditional Grant (Wage)	41,416	10,354	41,416
Sector Conditional Grant (Non-Wage)	39,908	9,977	39,153
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	101,610	26,760	119,636
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,416	10,200	41,416
Non Wage	40,908	2,798	58,934
Development Expenditure			
Domestic Development	19,285	0	19,285
Donor Development	0	0	0
Total Expenditure	101,610	12,998	119,636

Narrative of Workplan Revenues and Expenditure

Production and marketing department has an annual budget of Ug Shs 119,636,000 of which local revenue is shs 18,782,000, Central government transfers is shs 100,854,000. There is increase in local revenue compared to FY 2019-2020 because of the fewer funds for local revenue that was appropriated to parliament. The planned expenditure will be shs 119,636,000 and will consist of shs 41,416,000 for wage, shs 58,934,000 for non wage and shs 19,285,000 for development.

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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	255,098	64,591	338,837
Locally Raised Revenues	0	0	48,910
Multi-Sectoral Transfers to LLGs_NonWage	7,979	2,561	0
Urban Unconditional Grant (Non-Wage)	1,000	500	27,438
Urban Unconditional Grant (Wage)	59,400	14,850	75,769
Sector Conditional Grant (Wage)	132,188	33,047	132,188
Sector Conditional Grant (Non-Wage)	54,531	13,633	54,531
Development Revenues	20,000	6,667	5,574
Locally Raised Revenues	20,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Sector Development Grant	0	0	0
Total Revenues shares	275,098	71,257	344,410
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	191,588	28,470	207,958
Non Wage	63,510	11,656	130,879
Development Expenditure			
Domestic Development	20,000	6,000	5,574
Donor Development	0	0	0
Total Expenditure	275,098	46,126	344,410

Narrative of Workplan Revenues and Expenditure

Health department has an annual budget of Ug Shs 344,410,000 of which local revenue is shs 48,910,000, and Central government transfers is shs 295,500,000. There is increase in local revenue compared to FY 2019-2020 because of the fewer funds for local revenue that was appropriated to parliament. The planned expenditure will be shs 344,410,000 of which shs 207,958,000 will be for wage, shs 130,879,000 for non wage and shs 5,574,000 for development.

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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	1,098,375	298,131	1,123,878
Locally Raised Revenues	0	0	24,279
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
Other Transfers from Central Government	1,907	0	3,000
Urban Unconditional Grant (Non-Wage)	1,500	500	1,500
Urban Unconditional Grant (Wage)	21,636	5,409	21,768
Sector Conditional Grant (Wage)	786,666	196,667	786,666
Sector Conditional Grant (Non-Wage)	286,665	95,555	286,665
Development Revenues	66,454	22,151	65,220
Sector Development Grant	66,454	0	65,220
Total Revenues shares	1,164,828	320,282	1,189,098
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	808,302	178,536	808,434
Non Wage	290,072	93,005	315,444
Development Expenditure			
Domestic Development	66,454	0	65,220
Donor Development	0	0	0
Total Expenditure	1,164,828	271,541	1,189,098

Narrative of Workplan Revenues and Expenditure

Education department has an annual budget of Ug Shs 1,189,098,000 of which local revenue is Ug shs 24,279,000, Central government transfers is shs 1,164,819,000. There was an increase in total revenue compared to last financial year 2019-2020 due to increase in local revenue and funds for UNEB /PLE management. The planned expenditure will be shs 1,189,098,000 and this will be appropriated as shs 808,434,000 for wage, shs 315,444,000 for non wage and shs 65,220,000 for development.

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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	424,703	108,460	647,250
Locally Raised Revenues	0	0	35,909
Other Transfers from Central Government	320,318	82,238	504,654
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
Urban Unconditional Grant (Non-Wage)	1,500	500	1,500
Urban Unconditional Grant (Wage)	102,885	25,721	105,186
Development Revenues	82,341	9,541	75,959
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	39,246	0	0
Urban Discretionary Development Equalization Grant	43,095	0	75,959
Total Revenues shares	507,044	118,001	723,209
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	102,885	25,568	105,186
Non Wage	321,818	25,424	542,063
Development Expenditure			
Domestic Development	82,341	6	75,959
Donor Development	0	0	0
Total Expenditure	507,044	50,998	723,209

Narrative of Workplan Revenues and Expenditure

The roads and engineering sector budget will be shs 723,209,000 of which shs 37,410,000 will be from local revenue and shs 685,799,000 will be from central government transfers. There is an increase in local revenues compared to FY 2019-2020 because of less local revenue appropriation to the parliament and a supplementary provision was made to the effect. The expenditure budget will be shs 723,209,000 which includes Shs 105,186,000 for wage, Shs 542,063,000 for non wage and Shs 75,959,000 for development.

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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	26,400	6,600	37,701
Locally Raised Revenues	0	0	9,801
Urban Unconditional Grant (Non-Wage)	0	0	1,500
Urban Unconditional Grant (Wage)	26,400	6,600	26,400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	26,400	6,600	37,701
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	6,600	26,400
Non Wage	0	0	11,301
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	26,400	6,600	37,701

Narrative of Workplan Revenues and Expenditure

Natural resources department has an annual budget of Ug Shs 37,701,000 of which local revenue is shs 9,801,000, and Central government transfers is shs 27,900,000. There is an increase in local revenues compared to FY 2019-2020 because of less local revenue appropriation to the parliament and a supplementary provision was made to the effect. The planned expenditure will be shs 37,701,000 of which 26,400,000 will be for wage, shs 11,301,000 for non wage and shs 0 for development.

Vote : 782 Kisoro 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	152,872	11,991	174,238
Locally Raised Revenues	0	0	21,356
Other Transfers from Central Government	106,073	0	106,073
Multi-Sectoral Transfers to LLGs_NonWage	0	791	0
Urban Unconditional Grant (Non-Wage)	2,000	0	7,417
Urban Unconditional Grant (Wage)	37,845	9,461	32,480
Sector Conditional Grant (Non-Wage)	6,955	1,739	6,914
Development Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Total Revenues shares	152,872	11,991	174,238
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,845	9,461	32,480
Non Wage	115,027	1,532	141,759
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	152,872	10,993	174,238

Narrative of Workplan Revenues and Expenditure

Community Based Services department has an annual budget of Ug Shs 174,238,000 of which local revenue is shs 21,445,000 and Central government transfers is shs 152,793,000. . There is an increase in local revenues compared to FY 2019-2020 because of less local revenue appropriation to the parliament and a supplementary provision was made to the effect. The planned expenditure will be shs 174,237,000 of which Shs 32,480,000 is for wage, shs 141,758,000 for non wage and shs 0 for development.

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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	34,487	8,622	35,977
Locally Raised Revenues	0	0	13,855
Urban Unconditional Grant (Non-Wage)	2,000	500	2,000
Urban Unconditional Grant (Wage)	32,487	8,122	20,121
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	34,487	8,622	35,977
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,487	7,465	20,121
Non Wage	2,000	96	15,855
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	34,487	7,561	35,977

Narrative of Workplan Revenues and Expenditure

Planning department has an annual budget of Ug Shs 35,977,000 of which local revenue is shs 13,855,000 and Central government transfers is shs 22,121,000. There is an increase in local revenues compared to FY 2019-2020 because of less local revenue appropriation to the parliament and a supplementary provision was made to the effect. The planned expenditure will be shs 35,977,000 of which shs 20,121,000 for wage, shs 15,855,000 for non wage and shs 0 for development.

Vote : 782 Kisoro 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	26,096	6,774	44,838
Locally Raised Revenues	0	0	18,282
Urban Unconditional Grant (Non-Wage)	3,000	1,000	3,000
Urban Unconditional Grant (Wage)	23,096	5,774	23,557
Development Revenues	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	26,096	6,774	44,838
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,096	5,272	23,557
Non Wage	3,000	630	21,282
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	26,096	5,902	44,838

Narrative of Workplan Revenues and Expenditure

Internal Audit department has an annual budget of Ug 44,838,000 of which local revenue is shs 18,282,000 and Central government transfers is shs 26,101,000. There is an increase in local revenues compared to FY 2019-2020 because of less local revenue appropriation to the parliament and a supplementary provision was made to the effect. The expenditure budget will be shs 44,838,000 which includes 23,557,000 for wage, shs 21,282,000 for non wage and shs 0 for development.

Vote : 782 Kisoro 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	19,648	4,912	26,365
Locally Raised Revenues	0	0	6,200
Urban Unconditional Grant (Wage)	12,973	3,243	13,495
Sector Conditional Grant (Non-Wage)	6,675	1,669	6,670
Development Revenues	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	19,648	4,912	26,365
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,973	3,239	13,495
Non Wage	6,675	310	12,870
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	19,648	3,549	26,365

Narrative of Workplan Revenues and Expenditure

The trade and industry sector budget will be shs 26,365,000 of which shs 6,200,000 will be from local revenue and shs 20,165,000 will be from central government transfers. There is an increase in local revenues compared to FY 2019-2020 because of less local revenue appropriation to the parliament and a supplementary provision was made to the effect. The expenditure budget will be shs 26,365,000 which includes 13,495,000 for wage, shs 12,870,000 for non wage and shs 0 for development.