

Vote : 784 Kitgum Municipal Council

FY 2020/21

Foreword

Kitgum Municipal Council, vote - 784 has a draft Budget for the Financial Year FY 2020 - 2021 at 7,487,976,251 and actually decreased from 16,165,486,000. This has been used to prepare the Budget Framework paper for the FY 2020-2021. The different sources used are categorized into: 1. Discretionary Government Transfers (DGT) – 1.329Bn (17%), 2. Conditional Government Transfers (CGT) – 4.639Bn (59%), Other Government Transfers (OGT) – 1.064bn (14%), and Locally Raised Revenue – 815.307m (10% - inclusive of the Divisions budget estimates). The overall budget decreased by 8.3 Bn i.e. 51% decrease was due to USMID_AF figure for infrastructure development not being reflected. The LG draft Budget and the draft performance contract B was prepared basing on a well-coordinated participatory planning process where different stakeholders at all planning levels were involved right from the Cells, Wards, Divisions/ LLGs holding their budget conference and finally concluded by the Municipal. What transpired were taken care of during the sector preparations.

The budget theme for the year has been “Enhanced growth and improved service delivery through socio-economic infrastructural development”. This guided the selection of the investment priorities for the FY 2020-2021 in order to effectively deliver satisfactory services to the community. The different sectors/ departments have prepared their LG Budget Framework paper for the FY 2020-2021, and according to the provided preliminary indicative planning figures (IPFs) communicated through the First Budget Call circular from the MoFPED. The above indicated revenue sources provided anchorage for the conducted Budget Conference which was held on 31st November 2019 and this LG BFP has Management Act (PFAM, Act 2015). The different sectors prepared their respective draft Annual Work plans in consultations to the 5 - year’s development plan and the National Development (NDPII), and Vision 2040 as the country strives to attain upper middle income status, and have a Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years. The sectors planed under medium term expenditure frameworks (MTEFs) are detailed herein below: - Roads & Engineering planned to routinely maintain urban roads (Urban unpaved roads maintenance) – 533.3m, Operation and maintenance (payment of salaries, mechanical impress & recurrent activities) - 67.24mm, Urban roads Maintenance - 13m; Education department; - planned to rehabilitate 4 classrooms block in Kitgum Boys primary school, supply school desks/ furniture, construction of drainable latrines in Kitgum Demonstration Primary School using SFG of 71m, Monitoring & supervision/Schools inspection - 9.05m, Sports Development - 25m; Community Based services department; - planned >40 groups under Youth Livelihood Programs (YLP) 162m; Production & Marketing;- P&M (commercial services) 43m, Production & Mgt. services 29m, Farmer institutional Development 2m, Livestock health & marketing 2m, Fisheries 3m, Vermin control services 1m, crops pests and disease management 1m, Commercial services 14m, Budgeting and Planning 2.2m, LG Financial management services 32m, LG Expenditure management services 12m, LG Accounting services 7m, Integrated Financial Management system (IFMS) 30m; Planning Department, Management of Municipal Planning office 32m, Municipal Planning 3m, Statistical Data collection 1m, Development planning 6m, Management of Information System and Monitoring & Evaluation 9m; Health department;- Primary Health services (NW) 18m, Fencing of Health Center 10m; Support-9.475m; Support supervision to LLGs - 10m; Public Information & Dissemination - 2m; Office support supervision-20m; Human Resource Payroll Mgt - 2.903m and Records Management - 5m; Natural Resource department: - Infrastructure planning 15m, tree planting & environmental Mgt. 10m, Land management 6m, and general operation and maintenance 39m; Statutory Bodies: - planned for LG procurement services 5m, LG council administration 160m, Standing committee services 23.7m, Local government political & executive oversight 5.4m; Internal Audit; - LG internal audit services - 5m and operation of department. The above summary are the overviews of the Kitgum MC sector Budget Framework paper (draft Budget & draft procurement Plan for FY 2020-2021).



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24/12/2019

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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	474,964	118,741	815,307
Discretionary Government Transfers	9,633,830	345,133	1,329,031
Conditional Government Transfers	5,101,526	1,374,433	4,639,475
Other Government Transfers	955,166	136,871	1,064,164
External Funding	0	0	0
Grand Total	16,165,486	1,975,178	7,847,976

Revenue Performance in the First Quarter of 2019/20

The Municipality has receipted a total collection of 1,975,178,000 by end of Quarter I. This is just 12% of the approved annual budget of the Council. The total release has been broken into Locally Raised Revenue of 118,741,000 (25% of the approved budget), Discretionary Government Transfer (DGT) of 345,133,000 (04% of the approved budget), and finally Conditional Government Transfer (CGT) of 1,374,433,000 (27% of the approved budget). The vote has under-performed since the overall actual collection of 1.9bn is less than the expected estimate of 4bn (i.e. the released amount was short by 2.1bn. The under receipts was due non- release of planned grants (e.g. MAAIF grant, UWEP grant and TREP) grants under Other Government Transfers (OGT) and also low 4% Discretionary Transfers as a result of not receiving USMID-AF grant which was planned.

Planned Revenues for FY 2020/21

The draft budget for the FY 2020-2021 is estimated at 7,487,976,251: This constitutes of Discretionary Government Transfers of 1,329,030,613 (18%), Conditional Government Transfers of 4,639,474,540 (62%), Other Government Transfer of 703,272,092 (9%) and Locally raised revenue of 815,307,000 (11%).

The projected budget for FY 2020-2021 actually dropped by 8.6bn i.e. from 16.165bn to 7.485bn. This was due to the un-availed budget estimate for the forthcoming year of 8.68bn; constituting of components for infrastructural development grant and Municipal Institutional strengthening grant.

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	2,374,813	525,197	2,014,445
Finance	212,391	49,787	176,891
Statutory Bodies	284,991	64,687	236,635
Production and Marketing	255,882	33,459	111,350
Health	314,586	75,044	285,572
Education	3,534,072	970,905	3,513,025

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Roads and Engineering	8,527,781	166,264	884,469
Natural Resources	128,526	32,062	120,882
Community Based Services	358,598	16,248	336,671
Planning	104,270	25,863	96,971
Internal Audit	44,970	10,382	44,970
Trade, Industry and Local Development	24,605	5,279	26,094
Grand Total	16,165,486	1,975,178	7,847,976
<i>o/w: Wage:</i>	<i>3,416,716</i>	<i>854,179</i>	<i>3,416,716</i>
<i>Non-Wage Recurrent:</i>	<i>4,161,685</i>	<i>1,025,789</i>	<i>3,459,545</i>
<i>Domestic Devt:</i>	<i>8,587,085</i>	<i>95,210</i>	<i>971,715</i>
<i>Ext. Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Expenditure Performance in the First Quarter FY 2019/20

The overall expenditure for the vote totaled to 1,975,178,000 (9% of the approved annual expenditure). Out of this Wage expenditure accumulated to 641,800,000 (19% of planned expenditure), Non-wage recurrent accumulated to 574,923,000 (14% of the planned expenditure) and finally Domestic development accumulated to 207,025,000 (2% of the approved planned expenditure).

Planned Expenditures for The FY 2020/21

The planned expenditure for the FY totaled to 7,847,976,000. Of this planned estimate, wage constitutes 3,416,716,000, Recurrent Non-wage expenditure of 3,459,545,000 and finally Domestic development amounting to ,971,715,000.

Comparing the two FYs 2019-2020 and 2020-2021, the planned expenditure showed lesser estimate and this has majorly been due big expenditure cut under Infrastructure development grants.

Medium Term Expenditure Plans

The council medium term expenditure framework for FY 2020-2021 are: Tarmacking of urban roads; Developing of Livelihood projects and UWEF projects; Supporting livelihood through operation wealth creation (OWC) to the community; LG expenditure management; LG accounting; LG development planning; Management Information System; Human Resource Management; Rehabilitation of roads, Market Linkages, Tourism promotion services, Cooperatives mobilization and outreaches to the community, Enterprise development services, Construction of facility at the School, etc.

Challenges in Implementation

Kitgum Municipality major constraints in future implementations are:

1. Resource constraint has always been a problem now and in future which greatly affect the realization of the intended outputs from future implementation.
2. Fear of the unknown; for instance new things (policy reforms, fiscal reforms, technological advancement, e.t.c.) which really influences the products/ results of the implementations.
3. The possible impediments that will affect the achievement of the intended outputs/outcomes of the future plans, i.e. especially projects to do with community like opening of roads, planting of trees (greening) where these requires constant enforcement.

Revenue Performance, Plans and Projections by Source

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<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	474,964	118,741	815,307
Local Services Tax	47,250	118,741	47,250
Land Fees	75,000	0	75,000
Occupational Permits	61,320	0	61,320
Local Hotel Tax	25,750	0	25,750
Application Fees	26,800	0	36,800
Business licenses	40,000	0	195,657
Liquor licenses	11,535	0	0
Other licenses	50,785	0	50,785
Rent & rates – produced assets – from private entities	7,500	0	0
Rates – Produced assets- from private entities	0	0	10,000
Rent & rates – produced assets – from other govt. units	6,500	0	0
Rates – Produced assets – from other govt. units	0	0	15,500
Park Fees	30,000	0	45,000
Refuse collection charges/Public convenience	22,800	0	22,500
Property related Duties/Fees	0	0	10,000
Advertisements/Bill Boards	7,835	0	34,000
Inspection Fees	15,270	0	16,800
Market /Gate Charges	23,089	0	53,000
Fees from appeals	1,000	0	0
Other Fees and Charges	0	0	19,670
Street Parking fees	5,000	0	5,000
Ground rent	0	0	71,745
Group registration	1,000	0	3,000
Miscellaneous receipts/income	16,530	0	16,530
2a. Discretionary Government Transfers	9,633,830	345,133	1,329,031
Urban Unconditional Grant (Non-Wage)	324,969	81,242	323,556
Urban Unconditional Grant (Wage)	862,935	215,734	862,935
Urban Discretionary Development Equalization Grant	8,445,925	48,156	142,540
2b. Conditional Government Transfer	5,101,526	1,374,433	4,639,475
Sector Conditional Grant (Wage)	2,553,781	638,445	2,553,781
Sector Conditional Grant (Non-Wage)	1,144,624	373,444	1,142,190
Sector Development Grant	141,160	47,053	138,527
Pension for Local Governments	804,977	201,244	804,977
Gratuity for Local Governments	456,984	114,246	0
2c. Other Government Transfer	955,166	136,871	1,064,164
Support to PLE (UNEB)	3,600	0	3,600

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Uganda Road Fund (URF)	533,112	136,871	767,387
Youth Livelihood Programme (YLP)	285,176	0	285,176
Support to Production Extension Services	129,277	0	0
District Commercial Services Support (DICOSS) Project	4,000	0	8,000
3. External Financing	0	0	0
No Data Found			
Total Revenues shares	16,165,486	1,975,178	7,847,976

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

The total release of Locally Raised Revenue by end of Quarter I was 118,741,000. This has been 25% of the approved budget for the year. The performance hid to the expected target for the Quarter I.

Central Government Transfers

The total of 1,374,433,000 as part of the approved Conditional Government Transfers (CGT) was receipted by end of Q1.

It constituted 27% of the approved annual budget, and this was more than the expected by 25%.

The over-performance was due to more grants receipted under sector conditional grants (because of UPE, USE, & skilled dev't grants) and also the sector development grant which are normally released within three Quarters arrangement (to avoid procurement delays).

Donor Funding

Kitgum MC has MAATIP2 project which is being funded by African Development Bank (ADB)

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

Kitgum Municipality has a total budget estimate for Locally Raised Revenue at 815,307,000. This is 10% of the total budget estimate for the FY 2020-2021.

Central Government Transfers

The total Central Government Transfers for the FY 2020-2021 is projected at 7,032,670,000. This is 90% of the estimated budget for the FY. Categorized into; Discretionary Government Transfer of 1,329,030,619 (17% of the total estimate), Conditional Government Transfers of 4,639,474,540 (59% of the total budget estimate) and Other Government Transfer of 1,064,164,000 (14% of the total budget estimate).

Donor Funding

The entity has USMID-AF of 6.4bn for infrastructure projects in the 5-yrs implementation framework

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			

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Agricultural Extension Services	177,791	44,448	48,513
District Production Services	78,091	16,023	62,836
Sub- Total of allocation Sector	255,882	60,471	111,350
Sector :Works and Transport			
District, Urban and Community Access Roads	8,523,129	2,130,782	884,469
Municipal Services	4,652	0	0
Sub- Total of allocation Sector	8,527,781	2,130,782	884,469
Sector :Tourism, Trade and Industry			
Commercial Services	24,605	6,151	26,094
Sub- Total of allocation Sector	24,605	6,151	26,094
Sector :Education			
Pre-Primary and Primary Education	1,417,116	356,971	1,414,483
Secondary Education	755,087	188,772	826,838
Skills Development	1,117,170	279,293	1,143,148
Education & Sports Management and Inspection	240,203	56,976	124,061
Special Needs Education	4,496	1,124	4,496
Sub- Total of allocation Sector	3,534,072	883,134	3,513,025
Sector :Health			
Primary Healthcare	299,447	67,608	276,070
Health Management and Supervision	15,140	3,785	9,502
Sub- Total of allocation Sector	314,586	71,393	285,572
Sector :Water and Environment			
Natural Resources Management	128,526	30,902	120,882
Sub- Total of allocation Sector	128,526	30,902	120,882
Sector :Social Development			
Community Mobilisation and Empowerment	358,598	84,187	336,671
Sub- Total of allocation Sector	358,598	84,187	336,671
Sector :Public Sector Management			
District and Urban Administration	2,374,813	560,674	2,014,445
Local Statutory Bodies	284,991	60,685	236,635
Local Government Planning Services	104,270	24,518	96,971
Sub- Total of allocation Sector	2,764,074	645,876	2,348,052
Sector :Accountability			
Financial Management and Accountability(LG)	212,391	43,223	176,891
Internal Audit Services	44,970	11,243	44,970
Sub- Total of allocation Sector	257,361	54,465	221,861

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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	1,887,157	505,827	1,930,481
Multi-Sectoral Transfers to LLGs_NonWage	92,959	11,536	0
Locally Raised Revenues	46,173	57,284	549,869
Urban Unconditional Grant (Non-Wage)	50,447	12,612	140,019
Urban Unconditional Grant (Wage)	435,617	108,904	435,617
Pension for Local Governments	804,977	201,244	804,977
Gratuity for Local Governments	456,984	114,246	0
Development Revenues	487,656	19,371	83,964
Multi-Sectoral Transfers to LLGs_Gou	39,160	0	0
Urban Discretionary Development Equalization Grant	448,496	0	83,964
Total Revenues shares	2,374,813	525,197	2,014,445
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	435,617	62,925	435,617
Non Wage	1,451,541	131,677	1,494,865
Development Expenditure			
Domestic Development	487,656	0	83,964
Donor Development	0	0	0
Total Expenditure	2,374,813	194,602	2,014,445

Narrative of Workplan Revenues and Expenditure

For the budget framework paper FY 2020-2021, the department has budget estimate of 2,014,445,016. These are Locally Raised Revenues -549m(Combined HLG & LLG), LG Pensions - 804,977,214, Urban DDEG - 18,952,302, Urban Wage - 435,616,641, Urban Non-Wage - 140,019,000(Combined HLG & LLG) and Development grant of 83,963,559 (Combined HLG & LLG).

The budget decreased by 403m due to non inclusion of USMID/ Capacity building component and LG Gratuity.

The total planned expenditure is 2,014,445,000: Planned wage of 435,617,000, planned Urban NW - 1,494,865,000 and Domestic development of 83,964,000.

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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	212,391	49,787	176,891
Locally Raised Revenues	57,538	18,044	57,538
Other Transfers from Central Government	4,000	0	8,000
Multi-Sectoral Transfers to LLGs_NonWage	39,500	3,905	0
Urban Unconditional Grant (Non-Wage)	40,730	10,182	40,730
Urban Unconditional Grant (Wage)	70,623	17,656	70,623
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	212,391	49,787	176,891
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	70,623	12,910	70,623
Non Wage	141,768	11,739	106,268
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	212,391	24,649	176,891

Narrative of Workplan Revenues and Expenditure

The department has a total budget estimate of 176,890,916 for FY 2020-2021. Of this Wage constituted of 70,622,968, Urban NW of 40,729,572, Locally raised revenue of 57,538,378 and Other Government Transfer (TREP grant) of 8,000,000. The budget has dropped compared to previous estimate due to non reflection of the LLG budget figures.

The planned expenditure totaled to 176,890,916. Of which planned wage expenditure is 70,622,968, and the recurrent NW expenditure of 106,267,948

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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	284,991	64,687	236,635
Locally Raised Revenues	100,962	27,381	100,962
Multi-Sectoral Transfers to LLGs_NonWage	45,253	2,613	0
Urban Unconditional Grant (Non-Wage)	107,625	26,906	104,522
Urban Unconditional Grant (Wage)	31,150	7,788	31,150
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	284,991	64,687	236,635
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,150	7,380	31,150
Non Wage	253,840	51,186	205,485
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	284,991	58,566	236,635

Narrative of Workplan Revenues and Expenditure

The department has an estimate for FY 2020-2021 at 236,635,000: Wage constituted of 31,150,000, Urban NW constituted of 104,522,000 and Locally raised revenue of 100,962,000.

The FY 2020-2021 projection reflect a general cut in budget especially with LLG budget having no estimate, and also cut in the Urban unconditional grant from the Ministry of Finance Planning and Econ. Development.

The planned expenditure amounted to 236,635,000: This is broken into wage expenditure of 31,150,000 and finally recurrent NW expenditure of 205,486,000.

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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	215,997	20,164	82,064
Locally Raised Revenues	5,354	673	5,354
Other Transfers from Central Government	129,277	0	0
Multi-Sectoral Transfers to LLGs_NonWage	3,400	0	0
Urban Unconditional Grant (Non-Wage)	1,665	416	1,165
Sector Conditional Grant (Wage)	41,513	10,378	41,513
Sector Conditional Grant (Non-Wage)	34,787	8,697	34,032
Development Revenues	39,885	13,295	29,285
Multi-Sectoral Transfers to LLGs_Gou	10,599	0	0
Urban Discretionary Development Equalization Grant	10,000	0	10,000
Sector Development Grant	19,285	0	19,285
Total Revenues shares	255,882	33,459	111,350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,513	8,827	41,513
Non Wage	174,484	4,578	40,551
Development Expenditure			
Domestic Development	39,885	0	29,285
Donor Development	0	0	0
Total Expenditure	255,882	13,405	111,350

Narrative of Workplan Revenues and Expenditure

The total departmental revenues are 111,349,787 and these are broken down into; sector conditional grant non wage-1,165,220, Locally raised revenue -5,354,347, Urban DDEG of 10,000,000, wage of 41,513,316, sector conditional grant (NW) of 34,031,518 and sector development grant of 19, 285,386.

Fy 2020-21 budget has reduced drastically by 129m when compared to the previous FY. This was due to removal of MAAIF grant under other government transfer.

The planned expected expenditure for the FY is 111,349,787: Wage constitute of 41,513,000, Non-wage recurrent expenditure of 40,551,000 and finally Domestic dev't expenditure of 29,285,000.

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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	267,098	59,215	238,083
Locally Raised Revenues	12,032	1,462	12,032
Multi-Sectoral Transfers to LLGs_NonWage	29,015	1,240	0
Urban Unconditional Grant (Non-Wage)	3,064	766	3,064
Sector Conditional Grant (Wage)	179,766	44,942	179,766
Sector Conditional Grant (Non-Wage)	43,221	10,805	43,221
Development Revenues	47,488	15,829	47,488
Sector Development Grant	47,488	0	47,488
Total Revenues shares	314,586	75,044	285,572
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	179,766	25,160	179,766
Non Wage	87,332	12,790	58,317
Development Expenditure			
Domestic Development	47,488	0	47,488
Donor Development	0	0	0
Total Expenditure	314,586	37,950	285,572

Narrative of Workplan Revenues and Expenditure

The department has a total budget of 285,572,000 for the FY 2020-2021: Sector wage of 179,766,000, Sector Cond. NW of 43,221,000, Locally raised revenue of 12,032,000 and Sector Dev't grant of 47,488,000.

There is a cut of 29m in budget for the coming year. This is because Division didn't budget.

The planned expenditure for year is 285,572,000. Out of this total, wage expenditure constitutes 179,766,000, Non-wage recurrent expenditure constitutes 58,317,000 and Finally development expenditure of 47,488,000.

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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	3,459,686	946,109	3,441,272
Locally Raised Revenues	30,773	3,868	26,773
Other Transfers from Central Government	3,600	0	3,600
Multi-Sectoral Transfers to LLGs_NonWage	12,300	1,700	0
Urban Unconditional Grant (Non-Wage)	4,187	1,047	3,663
Urban Unconditional Grant (Wage)	28,864	7,216	28,864
Sector Conditional Grant (Wage)	2,332,501	583,125	2,332,501
Sector Conditional Grant (Non-Wage)	1,047,460	349,153	1,045,871
Development Revenues	74,386	24,795	71,753
Sector Development Grant	74,386	0	71,753
Total Revenues shares	3,534,072	970,905	3,513,025
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,361,365	487,334	2,361,365
Non Wage	1,098,321	336,217	1,079,907
Development Expenditure			
Domestic Development	74,386	0	71,753
Donor Development	0	0	0
Total Expenditure	3,534,072	823,551	3,513,025

Narrative of Workplan Revenues and Expenditure

The department has a total budget estimate FY 2020-2021 projected at 3,513,025,366. Of this, sector conditional grant (W) is 2,332,501,323, sector conditional grant (NW) is 1,045,871,445, Urban Unconditional grant(W) is 28,863,780, Urban Unconditional grant (NW) is 3,662,885, Locally raised revenue is 26,772,978, Other Gov't Transfer (OGT) is 3,600,000 and SFG of 71,752,955.

There is no fluctuation in the budget estimate for the year 2020-2021 when compared to the current FY. Nothing added/ or subtracted.

The planned expenditure for FY 2020-2021 is 3,513,025,366. Of this, wage expenditure is 2,361,365,103, Non-wage expenditure of 1,079,907,000 and finally development expenditure amounting to 71,752,955.

Vote : 784 Kitgum 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	642,870	161,652	180,820
Locally Raised Revenues	12,032	1,513	12,032
Other Transfers from Central Government	533,112	136,871	76,739
Multi-Sectoral Transfers to LLGs_NonWage	4,652	0	0
Urban Unconditional Grant (Non-Wage)	6,359	1,590	5,335
Urban Unconditional Grant (Wage)	86,715	21,679	86,715
Development Revenues	7,884,910	4,611	703,649
Other Transfers from Central Government	0	0	690,649
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Urban Discretionary Development Equalization Grant	7,884,910	0	13,000
Total Revenues shares	8,527,781	166,264	884,469
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	86,715	16,194	86,715
Non Wage	556,155	16,311	94,105
Development Expenditure			
Domestic Development	7,884,910	0	703,649
Donor Development	0	0	0
Total Expenditure	8,527,781	32,505	884,469

Narrative of Workplan Revenues and Expenditure

The department has a total budget estimate of Ushs 884,469,000 in FY 2020/2021. These comprise of Wage Ushs 86,715,180, Non-wage Ushs 5,334,860, LRR of Ushs 12,031,520, OGT_recurrent (URF) of Ushs 76,739,000, OGT_development (URF) of 690,649,000 and Urban DDEG of Ushs 13,000,000 respectively.

The budget for the FY 2020 decreased by 7.6bn compared to the FY 2019/2020 due to un-reflected budget figure for USMID_AF meant for infrastructure development as a result of delayed assessment for determining how much IPF to be given to Kitgum MLG.

The departmental planned expenditure is Ushs 884,469,000 for the FY 2020/2010. Of this, Wage expenditure is Ushs 86,715,180, Non-wage expenditure of Ushs 94,105,000 and Domestic development expenditure of Ushs 703,649,000 respectively.

Vote : 784 Kitgum 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			
Recurrent Revenues	104,959	24,206	104,459
Locally Raised Revenues	15,354	1,930	15,354
Multi-Sectoral Transfers to LLGs_NonWage	500	0	0
Urban Unconditional Grant (Non-Wage)	2,265	566	2,265
Urban Unconditional Grant (Wage)	86,840	21,710	86,840
Development Revenues	23,566	7,855	16,423
Multi-Sectoral Transfers to LLGs_Gou	5,212	0	0
Urban Discretionary Development Equalization Grant	18,354	0	16,423
Total Revenues shares	128,526	32,062	120,882
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	86,840	11,371	86,840
Non Wage	18,119	450	17,619
Development Expenditure			
Domestic Development	23,566	4,199	16,423
Donor Development	0	0	0
Total Expenditure	128,526	16,020	120,882

Narrative of Workplan Revenues and Expenditure

The department has a projected budget for FY 2020/2021 at 120,882,045/=. This is categorized as Wage- 86,840,124/=. NW -2,265,018/=. LRR - 15,838,587/=. and UDDEG - 16,422,556/=. The budget has reduced by 2m when compared to the previous budget (FY 2019-2020) due to the overall cut in the domestic development grant.

The planned expenditure reduced to 120,882,045 and is broken down into; wage expenditure - 86,840,124/=. non-wage expenditure-17,619,365 and Domestic development of 16,422,556. All these are broken down into Sector management and wetland management 9,500,000/=. Tree planting 5,000,000/=. Environmental Compliance 15,000,000/=. and Land Management Services 4,541,921/=..

Vote : 784 Kitgum 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			
<i>Recurrent Revenues</i>	348,558	12,901	336,671
Locally Raised Revenues	6,693	841	6,693
Other Transfers from Central Government	285,176	0	285,176
Multi-Sectoral Transfers to LLGs_NonWage	11,809	840	0
Urban Unconditional Grant (Non-Wage)	4,465	1,116	4,465
Urban Unconditional Grant (Wage)	28,852	7,213	28,852
Sector Conditional Grant (Non-Wage)	11,563	2,891	11,484
<i>Development Revenues</i>	10,040	3,347	0
Multi-Sectoral Transfers to LLGs_Gou	10,040	0	0
Total Revenues shares	358,598	16,248	336,671
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	28,852	3,127	28,852
Non Wage	319,706	4,631	307,819
<i>Development Expenditure</i>			
Domestic Development	10,040	0	0
Donor Development	0	0	0
Total Expenditure	358,598	7,758	336,671

Narrative of Workplan Revenues and Expenditure

The department has a total budget (FY 2020-2021) of 336,671,000. Out of this wage constituted 28,852,000, Locally raised revenue of 6,693,000, Urban NW constituted of 4,465,000, and Sector conditional grant of 11,484,000.

The budget decreased by 78,000(0.02%), and it's due to slight drop in the sector conditional grant for the FY.

The planned expenditure for the FY is at 336,671 000: Wage expenditure amounting to 28,852,000, and Non-wage expenditure of 307,819,000.

Vote : 784 Kitgum 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	90,117	21,145	82,818
Locally Raised Revenues	14,754	3,854	13,656
Multi-Sectoral Transfers to LLGs_NonWage	6,200	0	0
Urban Unconditional Grant (Non-Wage)	15,162	3,791	15,162
Urban Unconditional Grant (Wage)	54,000	13,500	54,000
Development Revenues	14,154	4,718	14,154
Urban Discretionary Development Equalization Grant	14,154	0	14,154
Total Revenues shares	104,270	25,863	96,971
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,000	4,167	54,000
Non Wage	36,117	5,774	28,818
Development Expenditure			
Domestic Development	14,154	2,637	14,154
Donor Development	0	0	0
Total Expenditure	104,270	12,578	96,971

Narrative of Workplan Revenues and Expenditure

The department has a total budget estimate for FY 2020-2021 at 96,971,460. Of this wage constituted of 54,000,000, Urban NW of 15,162,323 and Urban Development of 14,153,625.

The budget estimate for FY is less than the previous year budget. This is because of the cut in the projected Locally raised revenue.

The planned expenditure is at 96,971,460; wage constituted of 54,000,000, Non-wage expenditure constituted of 28817835 and Domestic development grant of 14,153,625.

Vote : 784 Kitgum 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	39,970	8,994	39,970
Locally Raised Revenues	8,032	1,009	8,032
Urban Unconditional Grant (Non-Wage)	1,665	416	1,665
Urban Unconditional Grant (Wage)	30,273	7,568	30,273
Development Revenues	5,000	1,388	5,000
Urban Discretionary Development Equalization Grant	5,000	0	5,000
Total Revenues shares	44,970	10,382	44,970
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,273	2,406	30,273
Non Wage	9,697	320	9,697
Development Expenditure			
Domestic Development	5,000	1,388	5,000
Donor Development	0	0	0
Total Expenditure	44,970	4,114	44,970

Narrative of Workplan Revenues and Expenditure

The department has a budget estimate of 44,970,160. This constituted of wage of 30,273,420, Locally raised revenue of 8,031,520, Urban Non-wage of 1,665,220 and Urban Development of 5,000,000.

The budget estimate for both current and future year has no fluctuation due to unrealized overall revenue increase or decreases from the CG.

The planned expenditure is amounting to 44,970,160: The planned wage is 30,273,420, Planned Non-wage of 9,696,740, and Development grant of 5,000,000.

Vote : 784 Kitgum 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	24,605	5,279	26,094
Locally Raised Revenues	7,013	881	7,013
Urban Unconditional Grant (Non-Wage)	0	0	1,500
Urban Unconditional Grant (Wage)	10,000	2,500	10,000
Sector Conditional Grant (Non-Wage)	7,592	1,898	7,581
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	24,605	5,279	26,094
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,000	0	10,000
Non Wage	14,605	0	16,094
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	24,605	0	26,094

Narrative of Workplan Revenues and Expenditure

The department has a total budget estimate of 26,094,341. Of which Sector cond. Grant of 7,581,449, Locally raised Revenue of 7,012,892, Urban Unconditional Grant of 1,500,000 and Urban unconditional Grant (wage) of 10,000,000.

The budget increased slightly when compared with the previous FY due to Urban Unconditional grant of 1.5m added on to the sector budget.

The total planned expenditure is amounting to 26,094,341 for the FY 2020-2021. This is categorized into wage expenditure of 10,000,000, and recurrent Nonwage expenditure of 16,094,341.