
Vote : 785 Koboko Municipal Council**FY 2020/21**

Foreword

I would like to Present the budget frame work paper for FY 2020/2021 which stands at Ugx 6,910,376,000 that was prepared with concerted efforts of the technical officers, members of Executive and council involving all stakeholders from different levels and category. it is important to note that this budget frame work shows a drop in the indicative planning figures from the budget of FY 2019/2020 and this has reduced the scope of the planned activities of various sectors. This budget frame work paper represents the views of all the Municipal stakeholders that were obtained through consultative process and the budget conference and is an attempt to achieve the set goals and mission of the municipality which is to improve the lives of all the 84,735 people of which 44,886 are females, 3,356 are people with disability, 1,260 are older persons and about 30% of this population belong to the non citizens of Uganda through effective and efficient service delivery. We continue to appeal to government to consider an increase in the indicative planning figures for FY 2020/2021 instead of continuing to witness decline as noticed. The process was guiding by the relevant laws, regulations and policies. In line with the National theme, the budget is aimed at providing services that will drive community towards the realization of vision 2040. We shall pay much attention to Gender and Equity Budgeting, HIV/AIDS mainstreaming, Alignment of work plans, Budgets and indicators to NDP III to ensure compliance to budgets as recommended by National Planning Authority, infrastructure construction and rehabilitation, roads maintenance and construction, administrative offices construction, human development /capacity building and poverty eradication through deliberate government programs such as UWEP, Operation Wealth Creation. I sincerely thank all the technical officers for their effort put in preparing this frame work paper which shapes the direction towards the budget for FY 2020/2021. As the poverty levels in this part of the Country has risen, then more effort would be put to serve the population that curved from rural settings to the Municipality to bring them to the same standard with other parts of this Municipality in the F/Y 2020/2021 interns of road net work and other infrastructure developments in Education, Health, sanitation and livelihood projects.

**Mangasa Stansloas**

13/01/2020

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<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	72,092	18,023	912,144
Discretionary Government Transfers	1,187,251	312,430	1,187,534
Conditional Government Transfers	4,627,790	1,289,789	3,970,626
Other Government Transfers	559,540	92,413	805,072
External Funding	31,620	0	35,000
Grand Total	6,478,293	1,712,655	6,910,376

Revenue Performance in the First Quarter of 2019/20

The Vote by the end of first quarter received UGX 1712,655,000 in revenue from the different sources which include Locally raised revenue of UGX 18023,000, Discretionary Government transfers of UGX 312,430,000, Conditional Government transfers of 1289789,000 and other Government transfers of UGX 92,413,000 and the revenue performance level in the quarter is 26% of the budget which slightly above the expected quarterly performance of 25%.

Planned Revenues for FY 2020/21

The Vote expects to receive a total of 6,910,376,000 in the FY 2020/2021 which is a slight increase from the Budget of Ugx 6,478,293,000 for FY 2019/2020 and this increase is attributed in crease in locally raised revenue in FY 2020/2021. The projection of the revenue of 6,910,376,000 for FY 2020/2021 will constitute of Ugx 5,998,232,000 representing 86% that will come from central government transfers and Ugx 912,144,000 which 14% of the projection will come from local revenue resource

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Administration	1,014,560	327,883	538,017
Finance	161,982	45,241	407,998
Statutory Bodies	244,253	62,839	360,730
Production and Marketing	145,440	38,061	134,983
Health	860,399	203,116	1,010,376
Education	3,131,391	841,526	3,134,441
Roads and Engineering	457,713	121,080	696,110
Water	17,000	4,250	27,000
Natural Resources	83,456	25,045	109,687
Community Based Services	255,858	16,980	355,145

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Planning	38,372	9,757	57,534
Internal Audit	26,080	6,519	37,177
Trade, Industry and Local Development	41,788	10,357	41,178
Grand Total	6,478,293	1,712,655	6,910,376
<i>o/w: Wage:</i>	<i>3,644,306</i>	<i>911,077</i>	<i>3,644,306</i>
<i>Non-Wage Recurrent:</i>	<i>2,045,299</i>	<i>549,222</i>	<i>2,877,084</i>
<i>Domestic Devt:</i>	<i>757,068</i>	<i>252,356</i>	<i>353,986</i>
<i>Ext. Financing:</i>	<i>31,620</i>	<i>0</i>	<i>35,000</i>

Expenditure Performance in the First Quarter FY 2019/20

The departments by the end of the first quarter performed as below; Administration department received UGX 327,883,000 which 32% of the budget, Finance received UGX 45,241,000 which is 31%, Statutory performed at 25%, Production and marketing performed at 26% of the budget, Health performed at 24% of the budget, Education performed 27 of the budget, Roads and engineering performed 26% of the budget, Natural resources performed 30% of the budget, Community based services performed 6.5% of the budget, Planning unit spent 25% of the budget and Internal audit spent 24% of the budget and trade performed at 24% of the budget.. Overall the entity performed at 26% of the budget, with wage performance at 25% Non wage 27% of the budget while domestic development 33% of the budget.

Planned Expenditures for The FY 2020/21

The Municipal council plans to spend the projection of Ugx 6,910,376,000 as allocated to the different sectors below; Public sector will receive ugx 956,281,000 which 13% of the budget, The accountability sector will receive Ugx 445,175,000 which is 6.4% of the budget, Agriculture sector will receive 134,983,000 which is 2% of the budget, The Health Sector will receive Ugx 1,010,376,000 which is 14% of the budget, Education sector will receive Ugx 3,134,441,000 which is 45% of the budget, The works sector receive Ugx 696,110,000 which is 10% of the budget, Social development Sector will receive Ugx 355,145,000 which 5% of the budget, and the water and environment will receive 136,687,000 which is 2% of the budget.

Medium Term Expenditure Plans

In the medium term the Municipal plans to spend more in education Ugx 3,134,441,000 followed by Health Ugx 1,010,376,000, roads and engineering Ugx 696,110,000, and the least being production sector Ugx 134,983,000

Challenges in Implementation

The major constraints which may affect the implementation of future plans include; The declining grants against increasing cost of service delivery in the municipality, secondly the challenge of urban refugees which is not attended in allocation of resources and the municipality still continues to face staff shortage in critical areas like engineering, health to effectively deliver service

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	72,092	18,023	912,144
Local Services Tax	19,000	3,093	30,000
Land Fees	0	0	12,200
Occupational Permits	0	0	6,000

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Local Hotel Tax	9,000	4,186	15,500
Application Fees	6,000	0	700
Business licenses	38,092	0	132,000
Other licenses	0	0	15,000
Sale of (Produced) Government Properties/Assets	0	0	6,000
Rates – Produced assets- from private entities	0	0	70,000
Utilities	0	0	15,000
Park Fees	0	0	120,000
Refuse collection charges/Public convenience	0	0	17,300
Property related Duties/Fees	0	0	36,800
Advertisements/Bill Boards	0	0	15,000
Animal & Crop Husbandry related Levies	0	0	42,144
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	3,100
Registration of Businesses	0	0	5,150
Educational/Instruction related levies	0	0	6,000
Market /Gate Charges	0	0	281,400
Other Fees and Charges	0	0	11,400
Street Parking fees	0	0	15,000
Cess on produce	0	0	6,000
Ground rent	0	0	40,300
Court fines and Penalties - private	0	0	10,000
Court fines and Penalties – from other government units	0	0	150
2a. Discretionary Government Transfers	1,187,251	312,430	1,187,534
Urban Unconditional Grant (Non-Wage)	331,815	82,954	332,093
Urban Unconditional Grant (Wage)	668,030	167,007	668,030
Urban Discretionary Development Equalization Grant	187,407	62,469	187,412
2b. Conditional Government Transfer	4,627,790	1,289,789	3,970,626
Sector Conditional Grant (Wage)	2,976,276	744,069	2,976,276
Sector Conditional Grant (Non-Wage)	780,946	245,613	777,685
Sector Development Grant	169,661	56,554	166,574
Transitional Development Grant	400,000	133,333	0
Salary arrears (Budgeting)	46,657	46,657	0
Pension for Local Governments	50,090	12,523	50,090
Gratuity for Local Governments	204,158	51,040	0
2c. Other Government Transfer	559,540	92,413	805,072
Support to PLE (UNEB)	4,500	0	5,000
Uganda Road Fund (URF)	359,949	92,413	527,000
Youth Livelihood Programme (YLP)	160,091	0	238,072
Infectious Diseases Institute (IDI)	35,000	0	35,000

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3. External Financing	31,620	0	35,000
VNG International	31,620	0	35,000
Total Revenues shares	6,478,293	1,712,655	6,910,376

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

The entity by the end of the quarter received UGX 18,023,000 of locally raised revenues against approved budget of UGX 7,209,200.0 which is 25% performance. However approved initial budget is lower than the overall budget approved through a supplementary budget.

Central Government Transfers

The entity by the end of the first quarter received UGX 1,694,632,000 as central Government transfers in form of Discretionary government transfer of UGX 312,430,000, conditional government transfers of UGX 1,289,789,000 and Other Government transfers UGX 92,413,000. the performance is 26.5% of the central government transfers budget of UGX 6,374,581,000.

Donor Funding

External financing was not received in the quarter

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

The entity projects to raise UGX 912,144,000 of locally raised revenues from the different sources in the financial year of 2020/2021, this slightly a higher projection than the current years projection of UGX 813,000,000 that was approved through a supplementary budget.

Central Government Transfers

The entity projects to receive UGX 5,963,228,000 of central government transfers in the financial year 2020/2021 which is lower than the current year's budget of UGX 6,374,581,000. this lower projection because of no allocation of transitional grant which is allocated in the current year. the central government transfers expected to be received in the year 2020/2021 include discretionary government transfers of UGX 1,187,534,000, conditional government transfers of UGX 3,970,622,000 and other government transfers of UGX 805,072,000

Donor Funding

In the Financial year 2020/2021, the entity expects to receive UGX 35,000,000 from VNG international for sanitation activities, this is the same to current year budget.

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	90,776	20,705	102,104
District Production Services	54,664	7,416	32,880
Sub- Total of allocation Sector	145,440	28,121	134,983
Sector :Works and Transport			
District, Urban and Community Access Roads	457,713	101,238	668,308
District Engineering Services	0	0	27,802

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<i>Sub- Total of allocation Sector</i>	457,713	101,238	696,110
Sector :Tourism, Trade and Industry			
Commercial Services	41,788	10,357	41,178
<i>Sub- Total of allocation Sector</i>	41,788	10,357	41,178
Sector :Education			
Pre-Primary and Primary Education	1,838,875	497,849	1,725,133
Secondary Education	1,165,133	318,746	1,158,503
Education & Sports Management and Inspection	125,383	37,488	248,804
Special Needs Education	2,000	0	2,000
<i>Sub- Total of allocation Sector</i>	3,131,391	854,083	3,134,441
Sector :Health			
Primary Healthcare	203,964	41,721	349,658
Health Management and Supervision	656,435	162,661	660,718
<i>Sub- Total of allocation Sector</i>	860,399	204,382	1,010,376
Sector :Water and Environment			
Rural Water Supply and Sanitation	17,000	4,250	27,000
Natural Resources Management	83,456	23,891	109,687
<i>Sub- Total of allocation Sector</i>	100,456	28,141	136,687
Sector :Social Development			
Community Mobilisation and Empowerment	255,858	57,003	355,145
<i>Sub- Total of allocation Sector</i>	255,858	57,003	355,145
Sector :Public Sector Management			
District and Urban Administration	1,014,560	244,999	538,017
Local Statutory Bodies	244,253	62,217	360,730
Local Government Planning Services	38,372	9,593	57,534
<i>Sub- Total of allocation Sector</i>	1,297,186	316,809	956,281
Sector :Accountability			
Financial Management and Accountability(LG)	161,982	41,491	407,998
Internal Audit Services	26,080	6,520	37,177
<i>Sub- Total of allocation Sector</i>	188,062	48,011	445,175

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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	571,434	179,580	513,807
Locally Raised Revenues	0	0	202,254
Multi-Sectoral Transfers to LLGs_NonWage	28,124	8,759	0
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	36,349	9,087	55,409
Urban Unconditional Grant (Wage)	206,054	51,514	206,054
Salary arrears (Budgeting)	46,657	46,657	0
Pension for Local Governments	50,090	12,523	50,090
Gratuity for Local Governments	204,158	51,040	0
Development Revenues	443,127	148,303	24,210
Multi-Sectoral Transfers to LLGs_Gou	20,218	0	0
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	22,909	0	24,210
Transitional Development Grant	400,000	0	0
Total Revenues shares	1,014,560	327,883	538,017
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	206,054	51,487	206,054
Non Wage	365,379	121,027	307,753
Development Expenditure			
Domestic Development	443,127	87,943	24,210
Donor Development	0	0	0
Total Expenditure	1,014,560	260,457	538,017

Narrative of Workplan Revenues and Expenditure

The department expects to receive in the FY 2020/2021 a sum of Ugx 538,017,000 as compared Ugx 1014,560,000 in FY 2019/2020, this shortfall is because non allocation of transitional grant in FY 2019/2020. The revenue expected is in form of wage of Ugx 206,054,000 , non wage of Ugx 307,753,000 and development grant of Ugx 24,210,000

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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	161,982	45,241	407,998
Locally Raised Revenues	0	0	246,084
Multi-Sectoral Transfers to LLGs_NonWage	13,768	8,187	0
Urban Unconditional Grant (Non-Wage)	50,214	12,554	63,914
Urban Unconditional Grant (Wage)	98,000	24,500	98,000
Development Revenues	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Total Revenues shares	161,982	45,241	407,998
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	98,000	23,022	98,000
Non Wage	63,982	15,152	309,998
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	161,982	38,173	407,998

Narrative of Workplan Revenues and Expenditure

The Department is allocated Ugx 407,998,000 for FY 2020/2021 as compared Ugx 161,982,000 in FY 2019/2020 the variation is because of more allocation of local revenues to department and revenue is from the sources of Urban unconditional wage, non wage and local revenue.

The department plans to spent Ugx 98,000,000 on wages, and Ugx 309,998,000 on non wages in the year

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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	244,253	62,839	360,730
Locally Raised Revenues	71,804	18,023	172,138
Multi-Sectoral Transfers to LLGs_NonWage	19,736	6,638	0
Urban Unconditional Grant (Non-Wage)	102,713	25,678	138,593
Urban Unconditional Grant (Wage)	50,000	12,500	50,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	244,253	62,839	360,730
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	50,000	8,292	50,000
Non Wage	194,253	28,896	310,730
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	244,253	37,188	360,730

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of shs 360,730,981/- in the financial year 2020/2021 compared to shs,244,251,995/- in the financial year 2019/2020 which represents a 15.1% increment in revenue projection for the financial year 2020/2021 for the department and this increase in revenue is because of increased allocation of local revenue and unconditional grant to the department

The department intends to spend shs 50,000,000/- on wages/salaries for Mayor, Deputy Mayor and 3 Division chairpersons and shs 310,730,000 on non wages to cover Ex-gratia for LC I and LC II chairpersons, honoraria for LLG councillors, procurement management services, councillors allowances and emoluments during council and standing committee meetings.

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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	95,145	23,299	109,835
Locally Raised Revenues	0	0	14,710
Multi-Sectoral Transfers to LLGs_NonWage	1,948	0	0
Urban Unconditional Grant (Non-Wage)	1,000	250	3,804
Urban Unconditional Grant (Wage)	0	0	0
Sector Conditional Grant (Wage)	48,646	12,162	48,646
Sector Conditional Grant (Non-Wage)	43,551	10,888	42,675
Development Revenues	50,295	14,762	25,149
Multi-Sectoral Transfers to LLGs_Gou	6,010	0	0
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	25,000	0	5,863
Sector Development Grant	19,285	0	19,285
Total Revenues shares	145,440	38,061	134,983
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,646	10,444	48,646
Non Wage	46,498	0	61,189
Development Expenditure			
Domestic Development	50,295	0	25,149
Donor Development	0	0	0
Total Expenditure	145,440	10,444	134,983

Narrative of Workplan Revenues and Expenditure

The department plans to receive 134,983,000 Ushs as the overall budget for 2020/2021 FY. 48,646,072 /= will be used for staff salary payment, 61,189,000/=-, non wage will be used for recurrent activities and 25,149,000/=- will be used for development in the agricultural sector.

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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	767,294	179,069	878,686
Locally Raised Revenues	0	0	115,101
Multi-Sectoral Transfers to LLGs_NonWage	20,558	1,135	0
Other Transfers from Central Government	35,000	0	35,000
Urban Unconditional Grant (Non-Wage)	10,498	2,625	27,347
Sector Conditional Grant (Wage)	589,768	147,442	589,768
Sector Conditional Grant (Non-Wage)	111,470	27,867	111,470
Development Revenues	93,105	24,047	131,690
Multi-Sectoral Transfers to LLGs_Gou	16,522	0	0
External Financing	31,620	0	35,000
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	5,000	0	56,727
Sector Development Grant	39,963	0	39,963
Total Revenues shares	860,399	203,116	1,010,376
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	589,768	128,343	589,768
Non Wage	177,526	27,149	288,918
Development Expenditure			
Domestic Development	61,485	0	96,690
Donor Development	31,620	0	35,000
Total Expenditure	860,399	155,492	1,010,376

Narrative of Workplan Revenues and Expenditure

The department plans to receive 10,10,376,562/= of which 115,101,000/= is locally generated revenues, 12,000,000/= is Urban Unconditional Grant, 589,768,320/= is Sector conditional grant-wage, 111,469,672/= Sector conditional grant-Non wage, 40,000,000/= is Discretionary Development Equalization Grant, 39,962,694/= is Sector conditional development grant, 35,000,000/= from other government transfers, 35,000,000/= from external financing and.

The department plans to spent the funds on the following; Ugx 589,768,000 on wages, Ugx 288918,000 on non wages, Ugx 96690,000 on domestic development and Ugx 35000,000 on donor 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	2,994,978	797,722	3,016,038
Locally Raised Revenues	0	0	22,798
Multi-Sectoral Transfers to LLGs_NonWage	1,096	0	0
Other Transfers from Central Government	4,500	0	5,000
Urban Unconditional Grant (Non-Wage)	5,000	1,250	6,356
Urban Unconditional Grant (Wage)	42,000	10,500	42,000
Sector Conditional Grant (Wage)	2,337,862	584,466	2,337,862
Sector Conditional Grant (Non-Wage)	604,519	201,506	602,022
Development Revenues	136,413	43,804	118,403
Multi-Sectoral Transfers to LLGs_Gou	5,000	0	0
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	21,000	0	11,077
Sector Development Grant	110,413	0	107,326
Total Revenues shares	3,131,391	841,526	3,134,441
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,379,862	512,734	2,379,862
Non Wage	615,116	127,573	636,176
Development Expenditure			
Domestic Development	136,413	26,920	118,403
Donor Development	0	0	0
Total Expenditure	3,131,391	667,227	3,134,441

Narrative of Workplan Revenues and Expenditure

REVENUE: The department planned to receive Ugx 3,134,441,242 of which Ugx 2,337,862,070 from SCG(W), Ugx 593,963,339 from SCG(NW), Ugx 42,000,000 from UUCG(W), Ugx 5,000,000 from UUCG(NW), Ugx 6,076,760 from DDEG, Ugx 107,326,144 from Dev't Grand, Ugx 15,000,000 from LR and Ugx 5,000,000 from OTCG (UNEB)

EXPENDITURE: Ugx 2,379,862,070 be used for payment staff salaries, Ugx 636,176,000 non wage to be used for paying UPE, USE and UPOLET, facilitating Monitoring and supervision and sports development and Ugx 113,402,904 to be used 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	434,357	108,913	655,090
Locally Raised Revenues	0	0	50,294
Multi-Sectoral Transfers to LLGs_NonWage	8,408	0	0
Other Transfers from Central Government	359,949	92,413	527,000
Urban Unconditional Grant (Non-Wage)	3,000	750	5,300
Urban Unconditional Grant (Wage)	63,000	15,750	72,496
Development Revenues	23,356	12,167	41,020
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	3,356	0	0
Urban Discretionary Development Equalization Grant	20,000	0	41,020
Total Revenues shares	457,713	121,080	696,110
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	63,000	15,724	72,496
Non Wage	371,357	685	582,594
Development Expenditure			
Domestic Development	23,356	11,667	41,020
Donor Development	0	0	0
Total Expenditure	457,713	28,076	696,110

Narrative of Workplan Revenues and Expenditure

The department is allocated for FY 2020/2021 a sum of Ugx 696,110,000 as compared to Ugx 457,713,000 for FY 2019/2020 for both recurrent and development expenditures, this increase in IPF is because of more allocation of local revenues and multisectoral transfers to LLGs.

The departments expects to spent Ugx 72,496,000 on wages, Ugx 582,594,000 on non wages and Ugx 41020,000 on domestic development.

Vote : 785 Koboko Municipal Council

FY 2020/21

Workplan: Water

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	17,000	4,250	27,000
Locally Raised Revenues	0	0	10,000
Urban Unconditional Grant (Non-Wage)	2,000	500	2,000
Urban Unconditional Grant (Wage)	15,000	3,750	15,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	17,000	4,250	27,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,000	3,687	15,000
Non Wage	2,000	500	12,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	17,000	4,187	27,000

Narrative of Workplan Revenues and Expenditure

The department expects to receive ugx 27,000,000 in revenue for FY 2020/2021 as compared to the budget of 2019/2020. The revenue is 10,000,000. 2,000,000 is unconditional grant wage and urban unconditional wage of 15,000,000. The revenue budget allocation is majorly for from locally raised revenue.

The department plans to spend ugx 15,000,000 on wages and ugx 12,000,000 on non wage activities

Vote : 785 Koboko 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	66,760	16,430	86,426
Locally Raised Revenues	0	0	23,422
Multi-Sectoral Transfers to LLGs_NonWage	1,040	0	0
Urban Unconditional Grant (Non-Wage)	5,000	1,250	7,004
Urban Unconditional Grant (Wage)	60,720	15,180	56,000
Development Revenues	16,696	8,615	23,261
Multi-Sectoral Transfers to LLGs_Gou	5,850	0	0
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	10,846	0	23,261
Total Revenues shares	83,456	25,045	109,687
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,720	12,744	56,000
Non Wage	6,040	1,100	30,426
Development Expenditure			
Domestic Development	16,696	5,000	23,261
Donor Development	0	0	0
Total Expenditure	83,456	18,844	109,687

Narrative of Workplan Revenues and Expenditure

The department was allocated revenues Ugx 109,687,000 for the FY 2020/2021 as compared to Ugx 83,456,000 budget in FY 2019/2020, the increase in allocation of local revenue allocations in the FY 2019/2020.

The department plans to spent on Wage Ugx. 56, 000,000, on non wages Ugx 30,426,000 and on domestic development Ugx 23,261,000.

Vote : 785 Koboko 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	232,135	16,980	334,525
Locally Raised Revenues	0	0	23,442
Multi-Sectoral Transfers to LLGs_NonWage	4,124	0	0
Other Transfers from Central Government	160,091	0	238,072
Urban Unconditional Grant (Non-Wage)	4,000	1,000	8,990
Urban Unconditional Grant (Wage)	50,000	12,500	50,000
Sector Conditional Grant (Non-Wage)	13,920	3,480	14,021
Development Revenues	23,724	0	20,620
Multi-Sectoral Transfers to LLGs_Gou	23,724	0	0
Other Transfers from Central Government	0	0	0
Total Revenues shares	255,858	16,980	355,145
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	50,000	9,059	50,000
Non Wage	182,135	1,405	284,525
Development Expenditure			
Domestic Development	23,724	0	20,620
Donor Development	0	0	0
Total Expenditure	255,858	10,464	355,145

Narrative of Workplan Revenues and Expenditure

The Department is allocated Ugx 355,145,256 for FY 2020/2021 as compared to the allocation of Ugx 255,858,000 for FY 2019/2020 and an increase in allocation due to increase in IPFs for other government transfers for YLP and UWEP.

The department plans to use the funds for wages Ugx 50,000,000, for non wages Ugx 284,525,000 and Ugx 20,620,000 for domestic development

Vote : 785 Koboko Municipal Council

FY 2020/21

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,400	9,100	52,900
Locally Raised Revenues	0	0	16,500
Urban Unconditional Grant (Non-Wage)	6,000	1,500	6,000
Urban Unconditional Grant (Wage)	30,400	7,600	30,400
Development Revenues	1,972	657	4,634
Urban Discretionary Development Equalization Grant	1,972	0	4,634
Total Revenues shares	38,372	9,757	57,534
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,400	2,303	30,400
Non Wage	6,000	1,500	22,500
Development Expenditure			
Domestic Development	1,972	0	4,634
Donor Development	0	0	0
Total Expenditure	38,372	3,803	57,534

Narrative of Workplan Revenues and Expenditure

Koboko Municipal Council has been allocated for F/Y 2020/2021 Ugx 57,534,380 of which Ugx 30,400,000 is wage, Ugx 6,000,000 is urban unconditional Grant non wage, Ugx 16,500,000 is locally generated revenues and Ugx 4,634,380 is discretionary development Equalization Grant which shall be spent as follows:

Ugx 30,400,000 will be used for paying staff salaries; Ugx 6,000,000 will be used for quarterly PBS reporting & data collection ; Ugx 16,500,000 will be used for TPC welfare, Budget conference, Attend workshops and Seminars, production of the five year Development Plan and Ugx 4,634,380 will be used for Monitoring Koboko Municipal Council Projects and purchase of printer, Camera, Flask disk, modems and office fins.

Vote : 785 Koboko 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	26,080	6,519	37,177
Locally Raised Revenues	0	0	10,400
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
Urban Unconditional Grant (Non-Wage)	4,000	1,000	4,697
Urban Unconditional Grant (Wage)	22,080	5,519	22,080
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	26,080	6,519	37,177
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,080	2,543	22,080
Non Wage	4,000	1,000	15,097
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	26,080	3,543	37,177

Narrative of Workplan Revenues and Expenditure

The department has a budget of 37,176,660/= composed of unconditional grant wage of 22,080,000/= Non wage 4,696,660/=, Local revenues 10,400,000/=

The department expects to expend on wage Ugx 22080,000 and Ugx 15,097,000 on non wages activities

Vote : 785 Koboko 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	41,788	10,357	41,178
Locally Raised Revenues	0	0	5,000
Multi-Sectoral Transfers to LLGs_NonWage	362	0	0
Urban Unconditional Grant (Non-Wage)	3,164	791	2,680
Urban Unconditional Grant (Wage)	30,776	7,694	26,000
Sector Conditional Grant (Non-Wage)	7,487	1,872	7,498
Development Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Total Revenues shares	41,788	10,357	41,178
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,776	4,783	26,000
Non Wage	11,013	0	15,178
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	41,788	4,783	41,178

Narrative of Workplan Revenues and Expenditure

The department expect to receive a total of Ugx 41,178,000 in the FY 2020/2021 as compared to UGx 41,788,000 in the FY 2019/2020 which is slight reduction in wage allocated to the department.

The department plans to spend Ugx 26,000,000 on wages and Ugx 15,178,000 on non wage activities