

# Vote : 789 Kamuli Municipal Council

# FY 2020/21

## Foreword

Section 36-37 of Local Governments Act CAP 243, Article 77(1) empowers Local Governments to formulate, approve and execute their workplans and budgets in conformity with Central Government guidelines and formats. Pursuant to the foregoing, Kamuli Municipal Council Local Government has prepared this Local Government Budget Framework Paper for FY 2020/2021. This document takes into consideration the NDP III objectives to which the MDP III and annual workplans should be aligned. The Development Plan III focuses on the following key strategic objectives; Efficient and sustained exploitation of the productive sectors; Consolidating and increasing the stock and quality of productive infrastructure to support trade, industrialization, exports and efficient urbanization; Increasing the productivity, inclusiveness and wellbeing of the population; Strengthening the private sector to drive growth; and, Enhancing the effectiveness of both fiscal and administrative governance. Based on the above, the BFP for FY 2020/2021 will focus on the following: Improve household incomes through increased production with focus on special interest groups e.g women, youths, PWDs; Promote and ensure the rational and sustainable utilization, development and effective management of environment and natural resources for socio-economic development; Promotion of ECD programmes and improvement of quality, equity, retention, relevance and efficiency in basic education; Increase the contribution of tourism to the Municipal Local Revenue; Develop adequate, reliable and efficient transport network in the Municipality; Increasing access to piped water; increasing sanitation and hygiene levels in the Municipality; To contribute to the production of a healthy human capital through provision of equitable, safe and sustainable health services; Enhance effective participation of communities in the development process; To improve service delivery across all sectors and lower level administrative units and; Integration of cross cutting issues during planning, budgeting and implementation of development programs. The Municipality has however continued to experience low/poor service delivery levels manifested by low household incomes, poor education standards, low level of immunization coverage, high maternal mortality rate, poor road network and low access to safe water among others. This Budget Framework Paper focuses on a number of interventions aimed at addressing some of these challenges above through implementation of sector specific strategic highlights in the annual plans for FY 2020/2021. These include school infrastructure development using the Education sector development grant and health infrastructure development using the Health development grant targeting equitable distribution of facilities. The Municipal road network will be maintained using the DDEG (USMID) and the Uganda Road Fund by application of the road gang system that will also provide employment to the local people. This document provides a framework for integrated planning and budgeting, and should be adopted by all key players to promote the development of the Municipality.



MUSASIZI DAVID ISWAYA - MAYOR - KAMULI MUNICIPAL COUNCIL

10/01/2020

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## SECTION A: Overview of Revenues and Expenditures

### Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	377,116	94,279	477,116
Discretionary Government Transfers	11,114,376	326,283	1,227,672
Conditional Government Transfers	4,360,209	1,155,828	4,227,669
Other Government Transfers	464,366	77,544	475,667
External Funding	0	0	0
<b>Grand Total</b>	<b>16,316,067</b>	<b>1,653,935</b>	<b>6,408,124</b>

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

The total locally raised revenues (LRR) out-turn by the end of first quarter of FY 2019/2020 was Ugx 94,279,000= (25% performance of the LRR annual budget). This was target performance attributed to an advance release of 25% by MoFPED under the new funding policy. The Central Government Transfers (CGTs) out-turn for FY 2019/2020 Q1 was Ugx 1,559,656,000= (10% performance of the CGTs annual budget). The under-performance was due to far below target out-turn for Discretionary Government Transfers (DGTs) as a result of zero releases for Urban DDEG (USMID) and YLP. There was no Donor Budget for FY 2019/2020.

### Planned Revenues for FY 2020/21

The local revenue projection for FY 2020/2021 is Ugx 477,116,000= (27% increment compared to FY 2019/2020). This increment is mainly due to more than double expectation in business licenses and property tax as a result of the intensive tax enumeration and assessment conducted. The projected central government transfers for FY 2020/2021 is Ugx 5,931,008,000= (63% decrease compared to Ugx 15,938,951,000= for FY 2019/2020). This decrease is mainly as a result of no provision for Urban DDEG (USMID) and gratuity for which the IPFs are expected at subsequent releases by MoLHUD and MoPS respectively. There is no Donor funding expected.

### 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	648,190	156,866	812,492
Finance	294,621	71,284	215,211
Statutory Bodies	234,500	58,625	191,798
Production and Marketing	96,151	25,553	89,042
Health	604,765	161,921	523,264
Education	3,594,047	952,600	3,573,753
Roads and Engineering	4,708,810	118,139	685,184

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Natural Resources	294,144	8,536	36,848
Community Based Services	308,261	37,625	160,506
Planning	1,212,962	49,480	56,809
Internal Audit	34,544	8,636	41,544
Trade, Industry and Local Development	4,285,075	4,670	21,674
<b>Grand Total</b>	<b>16,316,067</b>	<b>1,653,935</b>	<b>6,408,124</b>
<i>o/w: Wage:</i>	<i>3,943,202</i>	<i>985,801</i>	<i>3,943,202</i>
<i>Non-Wage Recurrent:</i>	<i>2,064,731</i>	<i>526,599</i>	<i>2,045,757</i>
<i>Domestic Devt:</i>	<i>10,308,134</i>	<i>141,536</i>	<i>419,164</i>
<i>Ext. Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

The total cumulative expenditure was Ugx 1,324,794,000= (80% of the cumulative releases of Ugx 1,653,935,000=) as detailed by category: Wage expenditure was Ugx 919,929,000= (93% of the wage releases of Ugx 985,801,000=) leaving unspent wage of 7% which is for staff not yet recruited or not accessed the payroll. Non-wage recurrent expenditure was Ugx 371,562,000= (71% of the non-wage recurrent releases of Ugx 526,599,000=) leaving unspent non-wage recurrent of 29% which is due to delayed receipt of funds for Q1 and delayed procurement processes. GoU development expenditure was Ugx 33,428,000= (24% of the GoU development releases of Ugx 141,536,000=) leaving unspent GoU development of 76% which is for unexecuted projects due to delayed procurement processes. There was no budget for Donor funding.

**Planned Expenditures for The FY 2020/21**

The projected revenue for FY 2020/2021 is Ugx 6,408,124,000= (61% decrease as compared to Ugx 16,316,067,000= for FY 2019/2020). This decrease has led to a corresponding decrease in total planned expenditure mainly affecting departments whose revenues have been affected. Allocation to Health has been reduced by 13% mainly due to a reduction in the PHC development grant; Allocations have reduced to: Finance (by 27%), Roads and Engineering (by 85%), Natural Resources (by 87%), Planning (by 95%), and Trade, Industry and Local Development (by 99%) mainly due to no provision for Urban DDEG (USMID). Allocation to Community Based Services has reduced by 485 mainly due to a reduction in other government transfers due the policy shift by MoGLSD sending YLP/UWEP funds to beneficiary groups directly instead of channeling through the Municipal accounts.

**Medium Term Expenditure Plans**

Completion of the new administration block so as to improve the working environment for the technical staff and elected political leaders for effective service delivery; Recruitment of all required departmental staff for effective service delivery; Procuring specialized trucks for effective garbage collection; Preparation of BOQs in time to expedite the procurement processes; Construction of staff houses at schools and health facilities so as to enable teachers and health workers stay at places of work for effective service delivery; Routine and periodic maintenance of the Municipal roads to ease access to service centers; Improving the incomes of the youth and women in the Municipality through special grants.

**Challenges in Implementation**

Lack of adequate office space for both the technical staff and elected political leaders; Inadequate wage leading to under-staffing in some departments which affects service delivery by those departments; Lack of transport in most of the departments which affects field related activities; Long procurement processes which result in delayed implementation; Lack of enough staff houses which affects the attendance and effectiveness of teachers and health workers who have to travel long distances to places of work; Heavy rains affecting earth roads; Poor local revenue collection which hinders activities which are not funded from the Central Government releases.

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## 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
<b>1. Locally Raised Revenues</b>	<b>377,116</b>	<b>94,279</b>	<b>477,116</b>
Local Services Tax	35,000	94,279	35,000
Local Hotel Tax	5,000	0	5,000
Business licenses	92,000	0	172,000
Other licenses	11,789	0	11,789
Miscellaneous and unidentified taxes	46,127	0	46,127
Park Fees	8,000	0	8,000
Refuse collection charges/Public convenience	14,000	0	14,000
Property related Duties/Fees	18,000	0	38,000
Advertisements/Bill Boards	2,000	0	2,000
Animal & Crop Husbandry related Levies	15,000	0	15,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	0	1,000
Registration of Businesses	20,000	0	20,000
Inspection Fees	4,000	0	4,000
Market /Gate Charges	12,000	0	12,000
Other Fees and Charges	60,000	0	60,000
Ground rent	8,000	0	8,000
Voluntary Transfers	1,200	0	1,200
Other fines and Penalties - private	8,000	0	8,000
Miscellaneous receipts/income	16,000	0	16,000
<b>2a. Discretionary Government Transfers</b>	<b>11,114,376</b>	<b>326,283</b>	<b>1,227,672</b>
Urban Unconditional Grant (Non-Wage)	325,205	81,301	323,987
Urban Unconditional Grant (Wage)	682,791	170,698	682,791
Urban Discretionary Development Equalization Grant	10,106,379	74,284	220,894
<b>2b. Conditional Government Transfer</b>	<b>4,360,209</b>	<b>1,155,828</b>	<b>4,227,669</b>
Sector Conditional Grant (Wage)	3,260,411	815,103	3,260,411
Sector Conditional Grant (Non-Wage)	705,544	225,349	699,783
Sector Development Grant	201,755	67,252	198,271
Pension for Local Governments	69,205	17,301	69,205
Gratuity for Local Governments	123,295	30,824	0
<b>2c. Other Government Transfer</b>	<b>464,366</b>	<b>77,544</b>	<b>475,667</b>
Support to PLE (UNEB)	10,000	0	0
Uganda Road Fund (URF)	302,034	77,544	475,667
Youth Livelihood Programme (YLP)	152,332	0	0
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			

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<b>Total Revenues shares</b>	<b>16,316,067</b>	<b>1,653,935</b>	<b>6,408,124</b>
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i) Revenue Performance by September FY 2019/20

**Locally Raised Revenues**

The Municipal's cumulative local revenue out turn for first quarter was Ugx. 94,279,000= which was 25% of the annual approved Budget of Ugx 377,116,000= . This target Local revenue performance is attributed to release of all the LRR from the Central Government under a new fiscal arrangement.

**Central Government Transfers**

The Municipal's cumulative Central Government Transfers (CGTs) out turn for first quarter was Ugx. 1,559,656,000= which was 10% of the CGTs annual approved budget of Ugx 15,938,951,000= annual approved Budget and 39% of the planned budget for Q1 . The low performance was due to zero out-turn for Urban DDEG (USMID) under DGTs and YLP under OGTs. The performance break down is as below: Discretionary Government Transfers - 3% of the annual budget of Ugx 11,114,376,000=; Conditional Government Transfers - 27% of the annual budget of Ugx 4,360,209,000=; and Other Government Transfers - 17% of the annual budget of Ugx 464,366,000=.

**Donor Funding**

There were no Donor Funds approved in this budget.

ii) Planned Revenues for FY 2020/21

**Locally Raised Revenues**

The local revenue projection for FY 2020/2021 is Ugx 477,116,000 (an increase of 27% compared to FY 2019/2020). This increment is due to the fact that there is a thorough LRR assessment being carried out compared to the previous years which is expected to raise more revenue.

**Central Government Transfers**

The projected central government transfers for FY 2020/2021 is Ugx 5,931,008,000= compared to Ugx 16,316,067,000= for FY 2019/2020 which reflects a decrease of 64% . This is mainly as a result of no provision for DDEG (USMID) - provision expected in the subsequent IPFs by MoLHUD, and gratuity because the provisions will be made after MoPS making a review of the submission made by the Municipality for the staff who are to retire in FY 2020/2021.

**Donor Funding**

There is no external financing projected for FY 2020/2021.

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Of Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	64,164	16,485	56,435
District Production Services	31,986	7,997	32,607
<b>Sub- Total of allocation Sector</b>	<b>96,151</b>	<b>24,482</b>	<b>89,042</b>
<b>Sector :Works and Transport</b>			
Municipal Services	4,708,810	1,177,202	685,184
<b>Sub- Total of allocation Sector</b>	<b>4,708,810</b>	<b>1,177,202</b>	<b>685,184</b>
<b>Sector :Tourism, Trade and Industry</b>			

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Commercial Services	4,285,075	1,071,269	21,674
<i>Sub- Total of allocation Sector</i>	<b>4,285,075</b>	<b>1,071,269</b>	<b>21,674</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	2,267,923	567,231	2,174,958
Secondary Education	1,199,854	299,964	1,199,854
Skills Development	22,200	5,550	22,200
Education & Sports Management and Inspection	104,070	26,017	176,740
<i>Sub- Total of allocation Sector</i>	<b>3,594,047</b>	<b>898,762</b>	<b>3,573,753</b>
<b>Sector :Health</b>			
Primary Healthcare	593,363	150,704	154,645
Health Management and Supervision	11,402	2,851	368,618
<i>Sub- Total of allocation Sector</i>	<b>604,765</b>	<b>153,555</b>	<b>523,264</b>
<b>Sector :Water and Environment</b>			
Natural Resources Management	294,144	73,536	36,848
<i>Sub- Total of allocation Sector</i>	<b>294,144</b>	<b>73,536</b>	<b>36,848</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	308,261	81,958	160,506
<i>Sub- Total of allocation Sector</i>	<b>308,261</b>	<b>81,958</b>	<b>160,506</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	648,190	162,325	812,492
Local Statutory Bodies	234,500	58,625	191,798
Local Government Planning Services	1,212,962	303,240	56,809
<i>Sub- Total of allocation Sector</i>	<b>2,095,651</b>	<b>524,191</b>	<b>1,061,099</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	294,621	73,784	215,211
Internal Audit Services	34,544	8,636	41,544
<i>Sub- Total of allocation Sector</i>	<b>329,164</b>	<b>82,420</b>	<b>256,754</b>

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### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>623,517</b>	<b>155,879</b>	<b>681,426</b>
Locally Raised Revenues	96,439	24,110	251,743
Multi-Sectoral Transfers to LLGs_NonWage	52,065	13,016	0
Urban Unconditional Grant (Non-Wage)	22,627	5,657	100,593
Urban Unconditional Grant (Wage)	259,886	64,971	259,886
Pension for Local Governments	69,205	17,301	69,205
Gratuity for Local Governments	123,295	30,824	0
<b>Development Revenues</b>	<b>24,673</b>	<b>987</b>	<b>131,066</b>
Multi-Sectoral Transfers to LLGs_Gou	2,836	0	0
Urban Discretionary Development Equalization Grant	21,837	0	131,066
<b>Total Revenues shares</b>	<b>648,190</b>	<b>156,866</b>	<b>812,492</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	259,886	54,905	259,886
Non Wage	363,631	43,091	421,541
<b>Development Expenditure</b>			
Domestic Development	24,673	987	131,066
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>648,190</b>	<b>98,983</b>	<b>812,492</b>

#### Narrative of Workplan Revenues and Expenditure

The planned departmental budget for FY 2020/2021 is Ugx 812,492,000= (25% increase compared to FY 2019/2020) o/w Locally Raised Revenues (LRR) are 31% and Central Government Transfers (CGTs) are 69%. The increase is attributed mainly to much more LRR and DDEG allocations. These funds are planned to be expended as follows: Wage - 32%; Non wage recurrent - 52%; and Domestic Development - 16%.

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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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>283,078</b>	<b>70,770</b>	<b>215,211</b>
Locally Raised Revenues	67,310	16,828	67,000
Multi-Sectoral Transfers to LLGs_NonWage	69,557	17,389	0
Urban Unconditional Grant (Non-Wage)	59,079	14,770	61,079
Urban Unconditional Grant (Wage)	87,132	21,783	87,132
<b>Development Revenues</b>	<b>11,543</b>	<b>514</b>	<b>0</b>
Multi-Sectoral Transfers to LLGs_Gou	1,543	0	0
Urban Discretionary Development Equalization Grant	10,000	0	0
<b>Total Revenues shares</b>	<b>294,621</b>	<b>71,284</b>	<b>215,211</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	87,132	21,608	87,132
Non Wage	195,946	46,116	128,079
<b>Development Expenditure</b>			
Domestic Development	11,543	514	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>294,621</b>	<b>68,238</b>	<b>215,211</b>

### Narrative of Workplan Revenues and Expenditure

The planned departmental budget for FY 2020/2021 is Ugx 215,211,000= (24% decrease compared to FY 2019/2020) o/w Locally Raised Revenues (LRR) are 31% and Central Government Transfers (CGTs) are 69%. The decrease is attributed mainly to zero DDEG allocations. These funds are planned to be expended as follows: Wage - 40%; and Non-wage recurrent - 60%. There is no Domestic Development.



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## Workplan: Statutory Bodies

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>234,500</b>	<b>58,625</b>	<b>191,798</b>
Locally Raised Revenues	38,373	9,593	38,373
Multi-Sectoral Transfers to LLGs_NonWage	42,702	10,676	0
Urban Unconditional Grant (Non-Wage)	104,868	26,217	104,868
Urban Unconditional Grant (Wage)	48,557	12,139	48,557
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>234,500</b>	<b>58,625</b>	<b>191,798</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	48,557	11,960	48,557
Non Wage	185,942	36,800	143,241
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>234,500</b>	<b>48,760</b>	<b>191,798</b>

### Narrative of Workplan Revenues and Expenditure

The planned departmental budget for FY 2020/2021 is Ugx 191,798,000= (18% decrease compared to FY 2019/2020) o/w Locally Raised Revenues (LRR) are 20% and Central Government Transfers (CGTs) are 80%. The decrease is attributed to zero allocation Multi-Sectoral Transfers to LLGs. These funds are planned to be expended as follows: Wage - 25%; and Non-wage recurrent - 75%. There is no Domestic 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>77,966</b>	<b>19,492</b>	<b>76,185</b>
Locally Raised Revenues	0	0	3,000
Multi-Sectoral Transfers to LLGs_NonWage	2,913	728	0
Urban Unconditional Grant (Wage)	0	0	0
Sector Conditional Grant (Wage)	38,554	9,639	38,554
Sector Conditional Grant (Non-Wage)	36,498	9,125	34,631
<b>Development Revenues</b>	<b>18,184</b>	<b>6,061</b>	<b>12,857</b>
Multi-Sectoral Transfers to LLGs_Gou	5,327	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Sector Development Grant	12,857	0	12,857
<b>Total Revenues shares</b>	<b>96,151</b>	<b>25,553</b>	<b>89,042</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	38,554	9,046	38,554
Non Wage	39,412	4,603	37,631
<b>Development Expenditure</b>			
Domestic Development	18,184	1,776	12,857
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>96,151</b>	<b>15,424</b>	<b>89,042</b>

### Narrative of Workplan Revenues and Expenditure

Allocation to the department is 89,042,000=. of which LRR is 3,000,000 (3%) and Central Government Transfers (CGTs) is Ugx 73,185,000= (97%). The planned expenditure is: Wages (43%); Non-wage recurrent (42%); and Domestic Development (14%).

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## Workplan: Health

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>476,005</b>	<b>119,001</b>	<b>422,869</b>
Locally Raised Revenues	0	0	4,000
Multi-Sectoral Transfers to LLGs_NonWage	65,136	16,284	0
Urban Unconditional Grant (Wage)	0	0	0
Sector Conditional Grant (Wage)	352,860	88,215	352,860
Sector Conditional Grant (Non-Wage)	58,009	14,502	58,009
<b>Development Revenues</b>	<b>128,760</b>	<b>42,920</b>	<b>100,395</b>
Multi-Sectoral Transfers to LLGs_Gou	28,365	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Sector Development Grant	100,395	0	100,395
<b>Total Revenues shares</b>	<b>604,765</b>	<b>161,921</b>	<b>523,264</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	352,860	59,782	352,860
Non Wage	123,145	26,286	70,009
<b>Development Expenditure</b>			
Domestic Development	128,760	9,455	100,395
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>604,765</b>	<b>95,523</b>	<b>523,264</b>

### Narrative of Workplan Revenues and Expenditure

Expected revenue is 523,264,000=, of which Central Government Transfers are 98% and LRR is 2%. The planned expenditure is: Wage (67%); Non-wage recurrent (13%); and Domestic Development (19%).

## Vote : 789 Kamuli Municipal Council

FY 2020/21

*Workplan: Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,502,544</b>	<b>922,099</b>	<b>3,488,734</b>
Locally Raised Revenues	4,000	1,000	6,000
Other Transfers from Central Government	10,000	0	0
Multi-Sectoral Transfers to LLGs_NonWage	1,961	490	0
Urban Unconditional Grant (Wage)	30,026	7,507	30,026
Sector Conditional Grant (Wage)	2,868,997	717,249	2,868,997
Sector Conditional Grant (Non-Wage)	587,560	195,853	583,711
<b>Development Revenues</b>	<b>91,503</b>	<b>30,501</b>	<b>85,019</b>
Multi-Sectoral Transfers to LLGs_Gou	3,000	0	0
Sector Development Grant	88,503	0	85,019
<b>Total Revenues shares</b>	<b>3,594,047</b>	<b>952,600</b>	<b>3,573,753</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,899,023	699,687	2,899,023
Non Wage	603,521	187,759	589,711
<b>Development Expenditure</b>			
Domestic Development	91,503	1,000	85,019
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,594,047</b>	<b>888,446</b>	<b>3,573,753</b>

**Narrative of Workplan Revenues and Expenditure**

The planned departmental budget for FY 2020/2021 is Ugx 3,573,753,000= (about 1% decrease compared to FY 2019/2020) o/w Locally Raised Revenues (LRR) are insignificant and Central Government Transfers (CGTs) are 100%. These funds are planned to be expended as follows: Wage - 81%; Non-wage recurrent - 17%; and Domestic Development - 2%.

# Vote : 789 Kamuli Municipal Council

# FY 2020/21

## Workplan: Roads and Engineering

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>436,414</b>	<b>111,139</b>	<b>673,001</b>
Locally Raised Revenues	0	0	70,000
Multi-Sectoral Transfers to LLGs_NonWage	7,045	1,761	0
Other Transfers from Central Government	302,034	77,544	475,667
Urban Unconditional Grant (Non-Wage)	4,000	1,000	4,000
Urban Unconditional Grant (Wage)	123,334	30,834	123,334
<b>Development Revenues</b>	<b>4,272,396</b>	<b>7,000</b>	<b>12,183</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Urban Discretionary Development Equalization Grant	4,272,396	0	12,183
<b>Total Revenues shares</b>	<b>4,708,810</b>	<b>118,139</b>	<b>685,184</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	123,334	30,615	123,334
Non Wage	313,080	7,841	549,667
<b>Development Expenditure</b>			
Domestic Development	4,272,396	0	12,183
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,708,810</b>	<b>38,455</b>	<b>685,184</b>

### Narrative of Workplan Revenues and Expenditure

Departmental total annual revenue projection for FY 2020/2021 is Ugx 685,184,000= o/w LRR is 10% and Central Government Transfers are 90%. Departmental expenditure projection for FY 2020/2021 is: Wage (18%); Non-wage recurrent (80%); and Domestic Development (2%).

# Vote : 789 Kamuli Municipal Council

## FY 2020/21

### Workplan: Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>33,644</b>	<b>8,411</b>	<b>36,848</b>
Locally Raised Revenues	2,000	500	5,000
Multi-Sectoral Transfers to LLGs_NonWage	1,244	311	0
Urban Unconditional Grant (Non-Wage)	4,000	1,000	5,448
Urban Unconditional Grant (Wage)	26,400	6,600	26,400
<b>Development Revenues</b>	<b>260,500</b>	<b>125</b>	<b>0</b>
Multi-Sectoral Transfers to LLGs_Gou	500	0	0
Urban Discretionary Development Equalization Grant	260,000	0	0
<b>Total Revenues shares</b>	<b>294,144</b>	<b>8,536</b>	<b>36,848</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,400	6,406	26,400
Non Wage	7,244	1,486	10,448
<b>Development Expenditure</b>			
Domestic Development	260,500	125	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>294,144</b>	<b>8,017</b>	<b>36,848</b>

### Narrative of Workplan Revenues and Expenditure

Departmental total annual revenue projection for FY 2020/2021 is Ugx 36,848,000= o/w LRR is 14% and Central Government Transfers are 86%. Departmental expenditure projection for FY 2020/2021 is Ugx 36,848,000= o/w Wage is 72%, and Non-Wage Recurrent is 28%.

# Vote : 789 Kamuli Municipal Council

# FY 2020/21

## Workplan: Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>224,548</b>	<b>18,054</b>	<b>82,861</b>
Other Transfers from Central Government	152,332	0	0
Locally Raised Revenues	0	0	5,000
Multi-Sectoral Transfers to LLGs_NonWage	4,315	1,079	0
Urban Unconditional Grant (Wage)	52,272	13,068	52,272
Sector Conditional Grant (Non-Wage)	15,629	3,907	15,589
<b>Development Revenues</b>	<b>83,713</b>	<b>19,571</b>	<b>77,645</b>
Multi-Sectoral Transfers to LLGs_Gou	58,713	0	0
Urban Discretionary Development Equalization Grant	25,000	0	77,645
<b>Total Revenues shares</b>	<b>308,261</b>	<b>37,625</b>	<b>160,506</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	52,272	12,618	52,272
Non Wage	172,276	3,544	30,589
<b>Development Expenditure</b>			
Domestic Development	83,713	19,571	77,645
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>308,261</b>	<b>35,732</b>	<b>160,506</b>

### Narrative of Workplan Revenues and Expenditure

Departmental total annual revenue projection for FY 2020/2021 is Ugx 160,506,000= o/w LRR is 3% and Central Government Transfers are 97%. Departmental expenditure projection for FY 2020/2021 is Ugx 160,506,000= o/w Wage is 33%; Non-Wage Recurrent is 19%; and Domestic Development is 48%.

# Vote : 789 Kamuli 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>62,495</b>	<b>15,624</b>	<b>56,809</b>
Locally Raised Revenues	12,000	3,000	15,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
Urban Unconditional Grant (Non-Wage)	28,686	7,172	20,000
Urban Unconditional Grant (Wage)	21,809	5,452	21,809
<b>Development Revenues</b>	<b>1,150,467</b>	<b>33,856</b>	<b>0</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Urban Discretionary Development Equalization Grant	1,150,467	0	0
<b>Total Revenues shares</b>	<b>1,212,962</b>	<b>49,480</b>	<b>56,809</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	21,809	5,306	21,809
Non Wage	40,686	9,452	35,000
<b>Development Expenditure</b>			
Domestic Development	1,150,467	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,212,962</b>	<b>14,758</b>	<b>56,809</b>

### Narrative of Workplan Revenues and Expenditure

Departmental total annual revenue projection for FY 2020/2021 is Ugx 56,809,000= o/w Recurrent Revenues are Ugx 56,809,000= (100%). There are no development revenues. LRR is 26% and Central Government Transfers are 74%. Departmental expenditure projection for FY 2020/2021 is Ugx 56,809,000= o/w Wage is 38%, and Non-Wage Recurrent is 62%.



**Vote : 789 Kamuli Municipal Council****FY 2020/21****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>34,544</b>	<b>8,636</b>	<b>41,544</b>
Locally Raised Revenues	4,000	1,000	9,000
Urban Unconditional Grant (Non-Wage)	8,000	2,000	10,000
Urban Unconditional Grant (Wage)	22,544	5,636	22,544
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>34,544</b>	<b>8,636</b>	<b>41,544</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	22,544	5,328	22,544
Non Wage	12,000	2,749	19,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>34,544</b>	<b>8,077</b>	<b>41,544</b>

**Narrative of Workplan Revenues and Expenditure**

Total departmental revenue projections are UGX 41,544,000= o/w recurrent revenue is UGX 41,544,000= (100%). There isn't any development revenue. LRR is 22% and Central Government Transfers are 78%. The projected expenditure is UGX 41,544,000= o/w 22,544,000= is wage (54%) and 19,000,000= is non-wage (46%).

# Vote : 789 Kamuli 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,679</b>	<b>4,670</b>	<b>21,674</b>
Locally Raised Revenues	0	0	3,000
Urban Unconditional Grant (Wage)	10,831	2,708	10,831
Sector Conditional Grant (Non-Wage)	7,848	1,962	7,842
<b>Development Revenues</b>	<b>4,266,396</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	4,266,396	0	0
<b>Total Revenues shares</b>	<b>4,285,075</b>	<b>4,670</b>	<b>21,674</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,831	2,669	10,831
Non Wage	7,848	1,837	10,842
<b>Development Expenditure</b>			
Domestic Development	4,266,396	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,285,075</b>	<b>4,506</b>	<b>21,674</b>

### Narrative of Workplan Revenues and Expenditure

Departmental total annual revenue projection for FY 2020/2021 is Ugx 21,674,000= o/w Recurrent Revenues are Ugx 21,674,000= (100%). There are no development revenues. LRR is 14% and Central Government Transfers are 86%. Departmental expenditure projection for FY 2020/2021 is Ugx 21,674,000= o/w Wage is 50%, and Non-Wage Recurrent is 50%.