

Vote : 792 Njeru Municipal Council

FY 2020/21

Foreword

Njeru MC Draft Budget/Performance Contract is estimated to collect and spend a total of 13,613,089,000/=. This includes total Local Revenue of 4,918,764,000/=. Discretionary Government Transfers of 1,592,308,000/=. Conditional Government Transfers 6,220,801,000/= and other Government Transfers of 881,216,000/=. This reflects 32% increment from last years Budget of 10,319,691,000/= largely due to the Local Revenue supplementary consideration budget cuts by Parliament last FY.

The preparation of this Draft Budget is in conformity with the Local Government Act (Cap.243) Section 77(1), which states; Local Governments shall have the right and obligation to formulate, approve and execute their budgets and plans provided the budgets shall be balanced.

Njeru MC Budget theme remains: 'Efficient utilisation of the available resources in order to archive value for money and good governance'.

Finally, allow me thank all our stakeholders who have support the preparation of this document at different stages.

KYAZZE YASIN

17/01/2020

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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	1,148,000	721,332	4,918,764
Discretionary Government Transfers	1,603,667	435,863	1,592,308
Conditional Government Transfers	6,467,952	1,738,556	6,220,801
Other Government Transfers	1,100,072	163,474	881,216
External Funding	0	0	0
Grand Total	10,319,691	3,059,225	13,613,089

Revenue Performance in the First Quarter of 2019/20

Njeru MC received total cumulative revenue by quarter one of 3,059,225,000/=, representing 30% against the annual budget of 10,319,691,000/=. Over realization was largely from Local Revenue due to delayed supplementary consideration of Local Revenue on the PBS system which portrays a higher performance because the budget figure considered are low. There is under performance of other government Transfers because of non realization of YLP funds and PLE (UNEB) Support by Q1. Also URF received by less at 19% due to non realization of emergency funds in Quarter one. For Discretionary and Conditional Government Transfers performance is slightly above at 27%, because the funds are expected to be completed by quarter three. So the allocation for Q4 is spread in Q1, Q2 and Q3. Disbursement All the revenues received was released to the departments to implement departmental activities.

Planned Revenues for FY 2020/21

Njeru MC total estimated Revenue amounts to 13,613,089,000/=. This includes total Local Revenue of 4,918,764,000/=. Discretionary Government Transfers of 1,592,308,000/=. Conditional Government Transfers 6,220,801,000/= and other Government Transfers of 881,216,000/=. This reflects 32% increment from last years Budget of 10,319,691,000/= largely due to the Local Revenue supplementary consideration budget cuts by Parliament last FY.

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Administration	1,130,535	533,006	1,816,289
Finance	322,179	244,991	939,977
Statutory Bodies	490,076	81,360	695,192
Production and Marketing	152,579	41,635	263,376
Health	1,127,581	334,766	1,489,650
Education	5,061,299	1,368,665	5,167,566
Roads and Engineering	1,331,051	334,222	1,935,976

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Water	9,545	566	29,545
Natural Resources	167,665	50,570	545,025
Community Based Services	377,420	27,844	383,120
Planning	96,846	33,616	238,611
Internal Audit	38,032	5,513	60,032
Trade, Industry and Local Development	14,884	2,471	48,730
Grand Total	10,319,691	3,059,225	13,613,089
<i>o/w: Wage:</i>	<i>5,056,927</i>	<i>1,264,232</i>	<i>5,056,927</i>
<i>Non-Wage Recurrent:</i>	<i>4,460,886</i>	<i>1,527,700</i>	<i>7,772,215</i>
<i>Domestic Devt:</i>	<i>801,879</i>	<i>267,293</i>	<i>783,948</i>
<i>Ext. Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Expenditure Performance in the First Quarter FY 2019/20

Njeru MC total cumulative expenditure by quarter one was 2,729,119,000/=, representing 30% and 26% of the disbursed funds Expenditure respectively of the annual budget of 10,319,691,000/=. The unspent balance from some departments like; Finance, Stationary, Production, Health, Education, Roads and Community based is to be utilized in the next quarters.

Planned Expenditures for The FY 2020/21

Njeru MC total Expenditure amounts to 13,613,089,000/=. This includes total Local Revenue of 4,918,764,000/=. Discretionary Government Transfers of 1,592,308,000/=. Conditional Government Transfers 6,220,801,000/= and other Government Transfers of 881,216,000/=. This reflects 32% increment from last years Budget of 10,319,691,000/= largely due to the Local Revenue supplementary consideration budget cuts by Parliament last FY. All the revenues are allocated to departments as expenditures. the change is also from gratuity which has no IPF this FY,

Medium Term Expenditure Plans

- Preparation of a comprehensive Njeru MC structural plan.
- Maintenance and completion of Njeru MC Headquarter offices.
- Periodic and Mechanized road maintenance.
- Installation of security/Street lights in the civic areas of Njeru MC
- Acquisition of land for dumping site and cemetery.
- Construction of 5 stance lined pit latrines at government aided schools in Njeru MC
- Renovation of Health Centres in Njeru MC
- Establishing Veterinary Diagnostic laboratory.
- Construction of Light bridges
- Procurement of Pick up Double Cabins for Council to improve service delivery.
- Construction of staff quarters at schools and Health centres.
- Construction of a Skill and youth centres for Njeru MC
- Construction of public toilets.

Challenges in Implementation

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- Lack of Road and Garbage Equipment and machinery for roads and garbage management
- Un paid taxes like accumulated ground rent for Stock farm affecting planned and budgeted activities.
- Under-staffing in most departments affecting service delivery.
- High ignorance from the community on council operations

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	1,148,000	721,332	4,918,764
Local Services Tax	13,000	47,156	376,166
Other taxes on specific services	0	0	18,627
Local Hotel Tax	9,600	3,592	69,090
Business licenses	229,040	142,880	529,483
Other licenses	2,000	39,023	110,670
Miscellaneous and unidentified taxes	2,000	62	52,968
Royalties	483,860	15,710	280,332
Park Fees	3,500	5,720	117,766
Property related Duties/Fees	405,000	282,642	1,099,300
Advertisements/Bill Boards	0	0	72,505
Animal & Crop Husbandry related Levies	0	0	23,610
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	8,268
Agency Fees	0	0	10,500
Inspection Fees	0	0	641,624
Market /Gate Charges	0	0	21,987
Other Fees and Charges	0	0	3,120
Ground rent	0	0	1,482,747
2a. Discretionary Government Transfers	1,603,667	435,863	1,592,308
Urban Unconditional Grant (Non-Wage)	552,119	138,030	547,546
Urban Unconditional Grant (Wage)	632,186	158,047	632,186
Urban Discretionary Development Equalization Grant	419,361	139,787	412,576
2b. Conditional Government Transfer	6,467,952	1,738,556	6,220,801
Sector Conditional Grant (Wage)	4,424,740	1,106,185	4,424,740
Sector Conditional Grant (Non-Wage)	1,315,567	418,583	1,309,340
Sector Development Grant	382,518	127,506	371,372
Pension for Local Governments	115,349	28,837	115,349
Gratuity for Local Governments	229,778	57,444	0
2c. Other Government Transfer	1,100,072	163,474	881,216
Support to PLE (UNEB)	12,159	0	12,159
Uganda Road Fund (URF)	869,057	163,474	869,057
Youth Livelihood Programme (YLP)	218,856	0	0

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3. External Financing	0	0	0
No Data Found			
Total Revenues shares	10,319,691	3,059,225	13,613,089

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

Total cumulative Local Revenues received for quarter one is 721,331,570/=, representing 63% Annual budget performance and 25% quarterly performance. There is a large deviation from the planned Revenues for Q1 by 52% more than planned. This is due to Local Revenue budget cuts by parliament. However, several submissions have been made as guided by MoFPED for considerations under the Supplementary approval.

Central Government Transfers

Total cumulative government transfers received for Quarter 1 is 2,174,419,319/=, representing 27% performance of the Annual Budget and 108% of the Quarterly budget.

The over performance by 33% of the Development Grants ie. Sector Conditional Dev't Grants for Education, Health, Sector Conditional Non Wage education and DDEG is due to fulfill the arrangement communicated by MoFPED of clearing development grants by quarter three to avoid delays in implementing capital projects. For the other grants received where at 100% as planned.

Other Government Transfers

The total cumulative receipt for Other Government Transfers for quarter one is 163,474,174/= representing 15% of the Annual budget and 59% of the quarterly

Budget. This is because only URF was received at 75% and the other grants of YLP was not received and UNEB is to be received in quarter two.

Donor Funding

N/A

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

Total Planned Local Revenue for Njeru MC amounts to 4,918,764,000/=, representing an increment of 328.5% from last years budget of 1,148,000,000/=. This is largely due to Local revenue Budget cuts by parliament for the previous FY, necessitating a supplementary consideration, which delayed to be reflected on the system. However, the biggest sources for the planned Local Revenues is from; Property Rates due to the supplementary valuation consideration for Wakisi and Nyenga Divisions and some new properties in Central Division. Another source is Ground Rent which much is Ground rent arrears form stock farm. Other sources are Inspection fees and Business Licenses as a result of increased businesses in the Municipality.

Central Government Transfers

Total Planned Central Government Transfers (including Other Government Transfers) amounts to 8,694,325,000/=, reducing by 5.2% from last year's budget of 9,171,691,000/=. This is due to YLP and UWEP missing due to no IPFs allocated to them in the coming FY. Also there is a slight reduction in the IPFs for Urban Unconditional Non-Wage, Urban DDETG and Sector Condition Development Grants.

Donor Funding

N/A

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
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Sector :Agriculture			
Agricultural Extension Services	147,672	40,198	206,772
District Production Services	4,907	1,227	56,604
<i>Sub- Total of allocation Sector</i>	152,579	41,425	263,376
Sector :Works and Transport			
District, Urban and Community Access Roads	1,193,604	296,441	1,640,996
District Engineering Services	137,446	34,362	119,000
Municipal Services	0	0	175,980
<i>Sub- Total of allocation Sector</i>	1,331,051	330,802	1,935,976
Sector :Tourism, Trade and Industry			
Commercial Services	14,884	3,721	48,730
<i>Sub- Total of allocation Sector</i>	14,884	3,721	48,730
Sector :Education			
Pre-Primary and Primary Education	3,422,194	850,016	3,380,401
Secondary Education	1,491,565	372,891	1,630,869
Skills Development	42,000	10,500	42,000
Education & Sports Management and Inspection	105,540	26,385	114,295
<i>Sub- Total of allocation Sector</i>	5,061,299	1,259,793	5,167,566
Sector :Health			
Primary Healthcare	1,127,581	323,400	1,454,041
Health Management and Supervision	0	0	35,609
<i>Sub- Total of allocation Sector</i>	1,127,581	323,400	1,489,650
Sector :Water and Environment			
Urban Water Supply and Sanitation	9,545	2,386	29,545
Natural Resources Management	167,665	41,916	545,025
<i>Sub- Total of allocation Sector</i>	177,210	44,303	574,570
Sector :Social Development			
Community Mobilisation and Empowerment	377,420	85,933	383,120
<i>Sub- Total of allocation Sector</i>	377,420	85,933	383,120
Sector :Public Sector Management			
District and Urban Administration	1,130,535	328,982	1,816,289
Local Statutory Bodies	490,076	84,407	695,192
Local Government Planning Services	96,846	24,212	238,611
<i>Sub- Total of allocation Sector</i>	1,717,458	437,601	2,750,092
Sector :Accountability			
Financial Management and Accountability(LG)	322,179	198,483	939,977
Internal Audit Services	38,032	9,508	60,032
<i>Sub- Total of allocation Sector</i>	360,211	207,992	1,000,009

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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	1,080,963	508,547	1,782,860
Locally Raised Revenues	202,194	227,039	1,215,342
Multi-Sectoral Transfers to LLGs_NonWage	143,399	82,104	0
Urban Unconditional Grant (Non-Wage)	118,611	45,213	180,537
Urban Unconditional Grant (Wage)	271,632	67,908	271,632
Pension for Local Governments	115,349	28,837	115,349
Gratuity for Local Governments	229,778	57,444	0
Development Revenues	49,572	24,459	33,429
Multi-Sectoral Transfers to LLGs_Gou	3,762	0	0
Urban Discretionary Development Equalization Grant	45,810	0	33,429
Total Revenues shares	1,130,535	533,006	1,816,289
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	271,632	67,908	271,632
Non Wage	809,331	440,639	1,511,228
Development Expenditure			
Domestic Development	49,572	24,459	33,429
Donor Development	0	0	0
Total Expenditure	1,130,535	533,006	1,816,289

Narrative of Workplan Revenues and Expenditure

The department is allocated and expended a total amount of 1,816,288,746/=-, making an increment of 102% from last year budget of 900,757,350/=-. This is basically due to increased Local Revenue after considering Local Revenue budget cuts by parliament last financial year. However, there is a slight decrease in the urban unconditional non wage and DDEG from last year.

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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	322,179	244,991	933,958
Locally Raised Revenues	95,845	76,107	780,420
Multi-Sectoral Transfers to LLGs_NonWage	100,625	143,095	0
Urban Unconditional Grant (Non-Wage)	52,551	7,500	80,381
Urban Unconditional Grant (Wage)	73,158	18,289	73,158
Development Revenues	0	0	6,019
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Total Revenues shares	322,179	244,991	939,977
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	73,158	18,289	73,158
Non Wage	249,021	219,202	860,800
Development Expenditure			
Domestic Development	0	0	6,019
Donor Development	0	0	0
Total Expenditure	322,179	237,491	939,977

Narrative of Workplan Revenues and Expenditure

-The department received and allocated a total of 939,976,650/= Shs making 66% increase from last year's 322,178,656/=. This is basically due to increase in local revenue allocation for the department at both the division and municipal level.

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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			
<i>Recurrent Revenues</i>	490,076	81,360	695,192
Locally Raised Revenues	139,586	0	473,010
Multi-Sectoral Transfers to LLGs_NonWage	152,447	31,849	0
Urban Unconditional Grant (Non-Wage)	164,247	41,062	188,386
Urban Unconditional Grant (Wage)	33,796	8,449	33,796
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	490,076	81,360	695,192
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	33,796	8,449	33,796
Non Wage	456,280	41,244	661,396
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	490,076	49,693	695,192

Narrative of Workplan Revenues and Expenditure

The department has received and allocated total amount of 695,191,840/= making 107.3% increment in from last year budget of 490,076,152/=. This is basically due to increase in the local revenue allocated to the department at both Municipal level and Division level.

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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			
<i>Recurrent Revenues</i>	133,293	35,207	244,091
Locally Raised Revenues	4,907	1,060	131,163
Multi-Sectoral Transfers to LLGs_NonWage	4,500	4,405	0
Urban Unconditional Grant (Non-Wage)	4,920	0	9,062
Urban Unconditional Grant (Wage)	14,676	3,669	0
Sector Conditional Grant (Wage)	43,780	10,945	43,780
Sector Conditional Grant (Non-Wage)	60,511	15,128	60,086
<i>Development Revenues</i>	19,285	6,428	19,285
Sector Development Grant	19,285	0	19,285
Total Revenues shares	152,579	41,635	263,376
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	58,456	14,614	43,780
Non Wage	74,838	20,097	200,311
<i>Development Expenditure</i>			
Domestic Development	19,285	0	19,285
Donor Development	0	0	0
Total Expenditure	152,579	34,711	263,376

Narrative of Workplan Revenues and Expenditure

The department received and allocated a total amount of 263,376,186/=.making an increment of 72.6% from last years budget of 152,578,857/=. This is basically due to an increase of local revenue allocation to the department and a slight increment of urban unconditional non wage.

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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	881,543	247,382	1,288,707
Locally Raised Revenues	14,709	11,947	480,506
Multi-Sectoral Transfers to LLGs_NonWage	66,702	36,392	0
Urban Unconditional Grant (Non-Wage)	3,960	0	12,028
Sector Conditional Grant (Wage)	659,066	164,767	659,066
Sector Conditional Grant (Non-Wage)	137,107	34,277	137,107
Development Revenues	246,038	87,384	200,944
Multi-Sectoral Transfers to LLGs_Gou	57,000	0	0
Urban Discretionary Development Equalization Grant	35,000	0	46,905
Sector Development Grant	154,038	0	154,038
Total Revenues shares	1,127,581	334,766	1,489,650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	659,066	164,767	659,066
Non Wage	222,477	82,615	629,641
Development Expenditure			
Domestic Development	246,038	60,380	200,944
Donor Development	0	0	0
Total Expenditure	1,127,581	307,761	1,489,650

Narrative of Workplan Revenues and Expenditure

The department recieved and allocated a total of 1,489,650,226/= shs making 36% increase from last year's 1,092,581,222/=. This is basically due to increase in local revenue allocation for the department at both the division and municipal level.

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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	4,833,476	1,298,934	4,929,337
Locally Raised Revenues	13,656	9,695	115,255
Multi-Sectoral Transfers to LLGs_NonWage	3,500	0	0
Other Transfers from Central Government	12,159	0	12,159
Urban Unconditional Grant (Non-Wage)	5,971	0	9,267
Sector Conditional Grant (Wage)	3,721,894	930,474	3,721,894
Sector Conditional Grant (Non-Wage)	1,076,295	358,765	1,070,762
Development Revenues	227,823	69,731	238,229
Multi-Sectoral Transfers to LLGs_Gou	18,629	0	0
Urban Discretionary Development Equalization Grant	0	0	40,180
Sector Development Grant	209,194	0	198,049
Total Revenues shares	5,061,299	1,368,665	5,167,566
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,721,894	930,474	3,721,894
Non Wage	1,111,581	366,773	1,207,443
Development Expenditure			
Domestic Development	227,823	33,085	238,229
Donor Development	0	0	0
Total Expenditure	5,061,299	1,330,331	5,167,566

Narrative of Workplan Revenues and Expenditure

The department has been allocated and distributed a total amount of 5,167,565,825/= representing an increment of 2.1% from last year's budget of 5,061,298,837.

The increase is basically from Local Revenue allocation at both Municipal and Division Level and a slight increment of urban conditional Grant Non-wage.

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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	1,141,309	257,932	1,716,382
Other Transfers from Central Government	869,057	163,474	869,057
Locally Raised Revenues	98,209	67,269	765,131
Multi-Sectoral Transfers to LLGs_NonWage	102,733	11,162	0
Urban Unconditional Grant (Non-Wage)	7,200	0	18,083
Urban Unconditional Grant (Wage)	64,111	16,028	64,111
Development Revenues	189,741	76,290	219,594
Multi-Sectoral Transfers to LLGs_Gou	52,295	0	0
Urban Discretionary Development Equalization Grant	137,446	0	219,594
Total Revenues shares	1,331,051	334,222	1,935,976
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	64,111	16,028	64,111
Non Wage	1,077,198	154,539	1,652,271
Development Expenditure			
Domestic Development	189,741	35,535	219,594
Donor Development	0	0	0
Total Expenditure	1,331,051	206,101	1,935,976

Narrative of Workplan Revenues and Expenditure

The department has been allocated a total revenue of UGX 1,935,976,223, making an increment of 45.5% from last year's budget of UGX 1,331,050,516. This is largely due to increase in some grants i.e. Urban unconditional grant- non wage, and local revenue which is due to consideration of the supplementary local revenue which was cut by parliament in the previous financial year.

All the revenues has been allocated to the departmental activities.

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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	9,545	566	29,545
Locally Raised Revenues	9,545	566	29,545
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	9,545	566	29,545
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,545	566	29,545
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	9,545	566	29,545

Narrative of Workplan Revenues and Expenditure

The department has received and allocated the total amount of 29,545,000/= which makes 209.5% increment from last years budget of 9,545,000/=.

This is due to increase in the local revenue allocated to the department.

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Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	167,665	50,570	535,025
Locally Raised Revenues	54,145	23,570	416,545
Urban Unconditional Grant (Non-Wage)	5,520	0	10,480
Urban Unconditional Grant (Wage)	108,000	27,000	108,000
Development Revenues	0	0	10,000
Urban Discretionary Development Equalization Grant	0	0	10,000
Total Revenues shares	167,665	50,570	545,025
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	108,000	27,000	108,000
Non Wage	59,665	23,570	427,025
Development Expenditure			
Domestic Development	0	0	10,000
Donor Development	0	0	0
Total Expenditure	167,665	50,570	545,025

Narrative of Workplan Revenues and Expenditure

-The department plans to receive a total of 545,025,000/= for the financial year 2020-2021, making 225% increment from last financial year. this is basically due to increase in urban unconditional non wage and local revenue as a result of supplementary considerations this financial year. from local revenue and central government transfers.

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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	320,983	27,844	349,419
Locally Raised Revenues	28,420	4,690	270,249
Other Transfers from Central Government	218,856	0	0
Multi-Sectoral Transfers to LLGs_NonWage	4,300	6,762	0
Urban Unconditional Grant (Non-Wage)	3,840	0	13,843
Urban Unconditional Grant (Wage)	33,796	8,449	33,796
Sector Conditional Grant (Non-Wage)	31,771	7,943	31,531
Development Revenues	56,437	0	33,701
Multi-Sectoral Transfers to LLGs_Gou	56,437	0	0
Total Revenues shares	377,420	27,844	383,120
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	33,796	8,449	33,796
Non Wage	287,187	12,952	315,623
Development Expenditure			
Domestic Development	56,437	0	33,701
Donor Development	0	0	0
Total Expenditure	377,420	21,401	383,120

Narrative of Workplan Revenues and Expenditure

The department has received and allocated total amount of 349,419,408/= making 281.5% increment from last year's budget of 102,126,596/=. This is basically due to increase in the local revenue allocated to the department at both Municipal level and Division level. However there is a decrease in other government transfers which has not been captured in the current financial year for instance YLP and UWEP program funds.

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FY 2020/21

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	83,864	30,616	215,864
Locally Raised Revenues	56,610	25,183	176,610
Urban Unconditional Grant (Non-Wage)	5,520	0	17,520
Urban Unconditional Grant (Wage)	21,734	5,433	21,734
Development Revenues	12,982	3,000	22,748
Urban Discretionary Development Equalization Grant	12,982	0	22,748
Total Revenues shares	96,846	33,616	238,611
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,734	5,433	21,734
Non Wage	62,130	25,183	194,130
Development Expenditure			
Domestic Development	12,982	3,000	22,748
Donor Development	0	0	0
Total Expenditure	96,846	33,616	238,611

Narrative of Workplan Revenues and Expenditure

The department has received total revenue of 238,611,231/=, which is 146% more than last years. This is due to increase in DDEG, Local revenues and Urban Unconditional Non-wage, which increased by 75%, 211% and 217% respectively.

The total expenditure allocation for the department is also 238,611,231/=, and distributed to the departmental activities. the increment is due to increase in Local Revenue Urban Non-wage and DDEG. which is due to new DDEG guidelines.

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*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	38,032	5,513	60,032
Locally Raised Revenues	23,988	2,692	43,988
Urban Unconditional Grant (Non-Wage)	2,760	0	4,760
Urban Unconditional Grant (Wage)	11,284	2,821	11,284
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	38,032	5,513	60,032
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	11,284	2,821	11,284
Non Wage	26,748	2,692	48,748
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	38,032	5,513	60,032

Narrative of Workplan Revenues and Expenditure

The Department received total revenue of shs. 60,032,395/= which represents a 57.8% increase from that allocated for the FY 2019/20 .

this was as a result of increase in Local revenue allocated (by 83.4%) and increase in Unconditioned Non-wage of 72.5%.

The revenue allocated is expected to finance the audit activities for the FY.

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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	14,884	2,471	48,730
Locally Raised Revenues	5,000	0	21,000
Urban Unconditional Grant (Non-Wage)	0	0	3,200
Urban Unconditional Grant (Wage)	0	0	14,676
Sector Conditional Grant (Non-Wage)	9,884	2,471	9,854
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	14,884	2,471	48,730
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	14,676
Non Wage	14,884	2,471	34,054
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	14,884	2,471	48,730

Narrative of Workplan Revenues and Expenditure

the department has been allocated a total revenue of 48,729,869/= making an increment of 227% from last years budget of 14,883,617/=. The increment is basically from local revenue supplementary consideration which was not capture last year , urban non wage and urban wage which was captured under production and marketing last year.