
Vote : 751 Arua Municipal Council**FY 2019/20**

Foreword

Am delighted to present to the council of Arua Municipal Council final budget performance contract (Form B) for Financial year 2019/20. This Budget Performance contract has been prepared in consultation with all stakeholders, through meetings, budget conference and other forms of consultations in a participatory manner. This budget performance contract presents the continued commitment of Arua Municipal council in joining hands with the central government to eradicate extreme poverty and transform the people of Arua from peasant society to a middle income society by 2040. This year's budget focuses on infrastructural development, which includes roads, drainages, street lighting; social services in education, health and community services, human resource development; sanitation programmes, beautification and greening; up grading of slums. Locally raised revenues and Central government transfers form the major resources that will finance the short term and medium term expenditure framework. I therefore encourage all our stake holders to put in place effective and efficient mechanism that is necessary to implement the proposed investments in order to achieve our strategic objectives. I now wish to commend this Budget Performance contract for the FY 20017/2018 as a guiding document for the preparation of Arua Municipal council's Annual plans and the budgets for the financial year 2019/2020.



Hon: Al-hajji Afeku Isa Kato, MAYOR ARUA MUNICIPALITY

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Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	254,350	476,131	2,681,400
Discretionary Government Transfers	1,549,334	419,386	1,549,569
Conditional Government Transfers	7,039,392	1,887,765	6,683,897
Other Government Transfers	1,541,406	300,111	1,556,151
Donor Funding	0	0	0
Grand Total	10,384,482	3,083,394	12,471,017

Revenue Performance in the First Quarter of 2018/19

The cumulative receipt up to the end of the quarter is Ushs 3,083,394,000. representing 30% budget performance far ahead of the estimated 25%. The performance has not been generally good because of the late release of funds from the Ministry of finance, Planning and Economic development. Local revenue performed at 187% far above estimated 25% this is because the 254,350,000/= was budget uploaded as per parliamentary approval contrary to Arua municipal council approved budget of 3,043,129,000/= local revenue projections of financial year 2018/19. So the collections were much more than the uploaded budget of 254,350,000/=.

Central government transfers performed at 25% budget performance. The cumulative disbursement to sector accounts in the quarter is UGX 2,664,339,000/= representing 26% budget performance leaving a balance of Ushs 000,000/= un disbursed departments hence rolled over to second quarter, The cumulative expenditure upto the end of the quarter onewas Ushs 1,871,288,000 representing 70% expenditure performance. The unspent bances were almost in all the departments but mainly in the departments of Works, and Education which are fund meant for capital developments and this is brought about by delayed procurement process, as well as the low capacity of local contractors and delayed of funds release.

Planned Revenues for FY 2019/20

Arua Municipal Council has projected to collect and spent Uganda Shillings 12,471,017. UGX 2,681,400,000 is projected to be collected from locally raised revenues representing 21% and UGX 9,789,617,000 is from Central Government Transfers representing 78%. UGX 5,705,629,861 is earmarked to pay wages representing 46%, UGX 1,912,821,861 is for non-wage representing 15% and UGX 654,434,507 is earmarked for capital development representing 5%. The departmental Allocations are as follows:- Administration takes UGX 1,664,007,619, Finance is UGX 401,755,518; Statutory is UGX 402,154,510, Production is UGX 149,737,932, Health is UGX 923,148,894; Education is UGX 5,686,182,618; Roads and Engineering is UGX 1,289,272,264; Natural resources is UGX 320,006,453 Community services is UGX 611,527,367 Planning is UGX 142,251,000 and Internal Audit takes UGX 73,941,000 and Mult spectral transfers amounting to UGX 1,098,395,771 . The details of expenditures are in the departmental work plans.

SECTION A: Expenditure Performance in First Quarter of 2018/19 and Plans for 2019/20 by Department

Uganda Shillings Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Administration	1,418,745	354,859	1,943,200
Finance	179,819	148,401	545,958

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Statutory Bodies	175,155	92,783	500,611
Production and Marketing	129,998	38,101	169,180
Health	875,142	250,023	1,019,364
Education	5,627,163	1,533,522	5,713,536
Roads and Engineering	1,229,372	54,693	1,347,588
Natural Resources	98,840	35,718	350,006
Community Based Services	524,166	137,252	646,315
Planning	94,000	12,150	161,319
Internal Audit	32,083	6,836	73,941
Grand Total	10,384,482	2,664,339	12,471,017
<i>o/w: Wage:</i>	<i>5,705,630</i>	<i>1,365,736</i>	<i>5,705,630</i>
<i>Non-Wage Reccurent:</i>	<i>4,018,340</i>	<i>1,110,484</i>	<i>5,060,953</i>
<i>Domestic Devt:</i>	<i>660,512</i>	<i>188,119</i>	<i>1,704,435</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Expenditure Performance in the First Quarter FY 2018/19

The cumulative receipt up to the end of the quarter is Ushs 3,083,394,000. representing 30% budget performance far ahead of the estimated 25%. The performance has not been generally good because of the late release of funds from the Ministry of finance, Planning and Economic development. Local revenue performed at 187% far above estimated 25% this is because the 254,350,000/= was budget uploaded as per parliamentary approval contrary to Arua municipal council approved budget of 3,043,129,000/= local revenue projections of financial year 2018/19. So the collections were much more than the uploaded budget of 254,350,000/= . Central government transfers performed at 25% budget performance. The cumulative disbursement to sector accounts in the quarter is UGX 2,664,339,000/= representing 26% budget performance leaving a balance of Ushs 419,055,000/= un disbursed departments hence rolled over to second quarter, The cumulative expenditure upto the end of the quarter onewas Ushs 1,871,288,000 representing 70% expenditure performance. The unspent balances were almost in all the departments but mainly in the departments of Works, and Education which are fund meant for capital developments and this is brought about by delayed procurement process, as well as the low capacity of local contractors and delayed of funds release

Planned Expenditures for The FY 2019/20

The medium term expenditure plans include degazetement and re development of Arua central forest reserve into an eco-city, expanding and planning Arua city, upgrading community access roads into bitumen standards, construction of food markets, modern abattoir, and Office complex. Preparing urban waste and drainage management strategies, strengthening youth and women activities , boosting commerce and LED and Human capital Dev't.

Medium Term Expenditure Plans

The medium term expenditure plans include degazetement and re development of Arua central forest reserve into an eco-city, expanding and planning Arua city, upgrading community access roads into bitumen standards, construction of food markets, modern abattoir, and Office complex. Preparing urban waste and drainage management strategies, strengthening youth and women activities , boosting commerce and LED and Human capital Dev't.

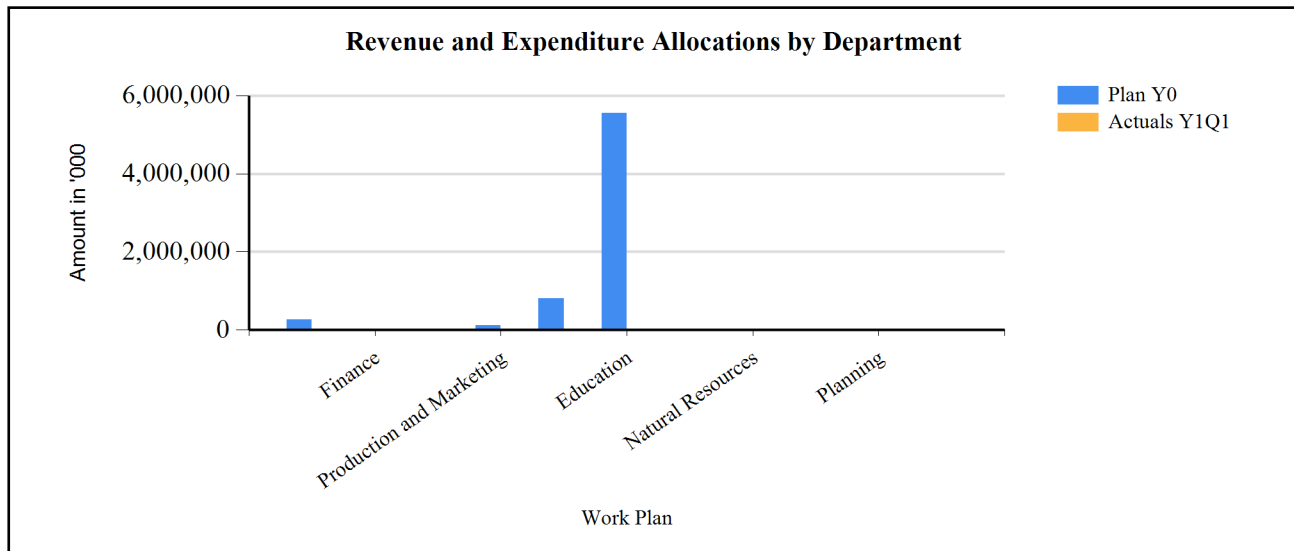
Challenges in Implementation

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The major constraints in implementing future plans include:- changes in government policies and programs, lack of commitment by Donors, increasing population growth rate that may divert resources, low capacity of local political leaders to lobby resources, poor attitudes of communities towards government programs, corruption, delayed degazetement process of Arua central forest reserve and conflicts in the neighboring countries of DRC and Southern Sudan

G1: Graph on the Revenue and Expenditure Allocations by Department



Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	254,350	476,131	2,681,400
Local Services Tax	15,000	3,753	50,000
Land Fees	10,000	3,570	350,000
Local Hotel Tax	10,000	7,051	35,000
Business licenses	5,000	38,793	330,000
Rent & Rates - Non-Produced Assets – from private entities	30,000	25,635	700,000
Rent & Rates - Non-Produced Assets – from other Govt units	5,000	0	17,400
Sale of (Produced) Government Properties/Assets	1,000	0	0
Sale of non-produced Government Properties/assets	0	0	5,000
Park Fees	60,000	81,597	350,000
Advertisements/Bill Boards	4,000	11,915	25,000
Animal & Crop Husbandry related Levies	10,000	33,033	96,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	2,033	15,000

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Inspection Fees	3,000	1,504	40,000
Market /Gate Charges	90,000	238,973	540,000
Other Fees and Charges	5,000	24,211	30,000
Street Parking fees	0	0	48,000
Lock-up Fees	0	0	30,000
Miscellaneous receipts/income	1,350	4,065	20,000
2a. Discretionary Government Transfers	1,549,334	419,386	1,549,569
Urban Unconditional Grant (Non-Wage)	308,972	77,243	309,207
Urban Unconditional Grant (Wage)	855,727	213,932	855,727
Urban Discretionary Development Equalization Grant	384,635	128,212	384,635
2b. Conditional Government Transfer	7,039,392	1,887,765	6,683,897
Sector Conditional Grant (Wage)	4,849,903	1,212,476	4,849,903
Sector Conditional Grant (Non-Wage)	1,376,726	449,109	1,375,733
Sector Development Grant	275,876	91,959	269,799
Pension for Local Governments	188,462	47,115	188,462
Gratuity for Local Governments	348,424	87,106	0
2c. Other Government Transfer	1,541,406	300,111	1,556,151
National Medical Stores (NMS)	46,151	11,248	46,151
Support to PLE (UNEB)	3,500	0	10,000
Uganda Road Fund (URF)	1,041,755	283,724	1,050,000
Uganda Women Entrepreneurship Program(UWEP)	150,000	1,779	150,000
Youth Livelihood Programme (YLP)	300,000	3,360	300,000
3. Donor	0	0	0
No Data Found			
Total Revenues shares	10,384,482	3,083,394	12,471,017

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

The approved Budget was UGX 254,350,000/=, the cumulative receipt is UGX 476,131,408/= representing 187.2% local revenue performance. This is because the 254,350,000/= was budget uploaded as per parliamentary approval contrary to Arua municipal council approved budget of 3,043,129,000/= local revenue projections of financial year 2018/19.

So the collections were much more than the uploaded budget of 254,350,000/=. In summary council collected more than what was projected to be collected in quarter as per the approved parliamentary uploaded budget.

Central Government Transfers

The approved budget was UGX 10,130,132.08/= but the cumulative actual Central government receipt is UGX 2,607,263.00/= representing 25.7% revenue performance. Council did not receive USMID funds in the quarter, USMID unspent balances were not uploaded in the budget in the quarter.

Donor Funding

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The council did not budget any donor fund because none of the donor IPF was issued and nothing was spend as far as donor is concerned.

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

Arua Municipal Council Budget for Financial Year 2019/2020 is prepared in line with the current financial management system introduced by Ministry of Finance Planning and Economic Development. The municipality projects Local Revenue Shs. 2,681,400,000/= representing 22% of the total budget FY 2019/20. the Local revenue sources are Local service tax Shs 50,000,000, Land fees Shs 350,000,000, Local hotel tax Shs 35,000,000, Park fees shs 350,000,000, Market fees Ushs 540,000,000, Business Licences Shs 330,000,000. and other revenue sources adding to 1,026,400,000/=

Central Government Transfers

The municipality projects to receive Central government transfers of Ugx 9,789,617,000 representing 78% of the total budget of which Discretionary Government Transfers amounts to 1,549,569,000/=, Conditional Government Transfer amounting to 6,683,897,000/= and Other Government Transfer (UWEP, URF, YLP) amounting to 1,556,151,000/=.

Donor Funding

The Municipality has No Donor funds at the moment.

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Of Sept for FY 2018/19	Draft Budget for FY 2019/20
Sector :Agriculture			
Agricultural Extension Services	55,382	13,845	64,857
District Production Services	64,593	16,925	89,853
District Commercial Services	10,023	2,506	14,470
<i>Sub- Total of allocation Sector</i>	129,998	33,276	169,180
Sector :Works and Transport			
District, Urban and Community Access Roads	1,229,372	315,412	1,337,588
<i>Sub- Total of allocation Sector</i>	1,229,372	315,412	1,337,588
Sector :Education			
Pre-Primary and Primary Education	2,556,200	639,048	2,580,910
Secondary Education	2,213,705	553,424	2,100,775
Skills Development	717,508	179,376	717,508
Education & Sports Management and Inspection	135,749	36,669	305,343
Special Needs Education	4,000	1,000	4,000
<i>Sub- Total of allocation Sector</i>	5,627,163	1,409,517	5,708,536
Sector :Health			
Primary Healthcare	90,638	22,659	174,442
Health Management and Supervision	784,504	234,487	844,922
<i>Sub- Total of allocation Sector</i>	875,142	257,147	1,019,364

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Sector :Water and Environment			
Natural Resources Management	98,840	37,819	350,006
<i>Sub- Total of allocation Sector</i>	98,840	37,819	350,006
Sector :Social Development			
Community Mobilisation and Empowerment	523,166	130,541	646,315
<i>Sub- Total of allocation Sector</i>	523,166	130,541	646,315
Sector :Public Sector Management			
District and Urban Administration	1,418,745	411,758	1,943,200
Local Statutory Bodies	175,155	90,657	485,611
Local Government Planning Services	94,000	23,500	161,319
<i>Sub- Total of allocation Sector</i>	1,687,900	525,915	2,590,130
Sector :Accountability			
Financial Management and Accountability(LG)	179,819	174,405	515,958
Internal Audit Services	32,083	8,021	73,941
<i>Sub- Total of allocation Sector</i>	211,902	182,426	589,899

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,034,110	258,699	1,558,565
Locally Raised Revenues	40,000	0	775,587
Multi-Sectoral Transfers to LLGs_NonWage	105,689	83,493	297,914
Urban Unconditional Grant (Non-Wage)	59,224	0	4,292
Urban Unconditional Grant (Wage)	292,310	40,984	292,310
Pension for Local Governments	188,462	47,115	188,462
Gratuity for Local Governments	348,424	87,106	0
Development Revenues	384,635	96,160	384,635
Multi-Sectoral Transfers to LLGs_Gou	384,635	0	384,635
Total Revenues shares	1,418,745	354,859	1,943,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	292,310	41	292,310
Non Wage	741,800	120,624	1,266,255
Development Expenditure			
Domestic Development	384,635	96,160	384,635
Donor Development	0	0	0
Total Expenditure	1,418,745	216,825	1,943,200

Narrative of Workplan Revenues and Expenditure

The department is Allocated Shs. 1,943,200,000 representing 16% of the total Budget of which Shs. 292,310,000 is earmarked for paying staff wages, Shs. 1,266,255 ,000 is for recurrent non-wage and Shs. 384,635,000 is for Capital development (capacity building in terms of staff training, preparation of MDS, Preparation waste and drainage management strategies.

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	179,819	148,401	545,958
Locally Raised Revenues	25,000	0	248,937
Multi-Sectoral Transfers to LLGs_NonWage	2,000	129,951	120,000
Urban Unconditional Grant (Non-Wage)	56,943	1,763	81,145
Urban Unconditional Grant (Wage)	95,876	16,688	95,876
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	179,819	148,401	545,958
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	95,876	16,688	95,876
Non Wage	83,943	131,714	450,082
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	179,819	148,401	545,958

Narrative of Workplan Revenues and Expenditure

The department was Allocated Shs 545,958,000 representing 4% of the total Budget of which Shs. 95,876,000 is meant to pay staff wages and Shs. 95,876,000 is for recurrent non-wage to meet day to day Administrative expenses.

There is an increment in Non wage funds of FY 2019/20 compared to the FY 2018/19, Local revenue projection has increased from 25,000,000/= to 248,937,000/= and Multi-Sectoral Transfers to LLGs_NonWage from 2,000,000 to 120,000,0000/= this is because council has anticipated to get more Local revenue from the tax Park construction Lockups, and the big variation is because FY 2018-19, Ministry of Finance uploaded the budget of 254,350,000/= for this Council contrary to the council projected Local revenue of 3,042,000,000, this affected all the departments including this finance department

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	175,155	92,783	500,611
Locally Raised Revenues	70,000	0	299,000
Multi-Sectoral Transfers to LLGs_NonWage	2,000	72,209	75,000
Urban Unconditional Grant (Non-Wage)	53,332	8,820	76,788
Urban Unconditional Grant (Wage)	49,823	11,754	49,823
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	175,155	92,783	500,611
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	49,823	11,754	49,823
Non Wage	125,332	56,189	450,788
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	175,155	67,943	500,611

Narrative of Workplan Revenues and Expenditure

The sector is allocated Shs. 500,611,000 of which Shs 49,823,000 is to Staff wages and Shs 450,788,000 to caters for recurrent non-wage costs. The recurrent non-wage is to pay councilors allowances and meet other operational costs of procurement, recruitment and accountability as well as exchange visits

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	117,107	33,804	156,323
Locally Raised Revenues	5,000	5,000	26,740
Multi-Sectoral Transfers to LLGs_NonWage	2,000	1,277	20,000
Sector Conditional Grant (Wage)	54,726	13,681	54,726
Sector Conditional Grant (Non-Wage)	55,382	13,845	54,857
Development Revenues	12,891	4,297	12,857
Sector Development Grant	12,891	0	12,857
Total Revenues shares	129,998	38,101	169,180
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,726	6,806	54,726
Non Wage	62,382	4,183	101,597
Development Expenditure			
Domestic Development	12,891	0	12,857
Donor Development	0	0	0
Total Expenditure	129,998	10,989	169,180

Narrative of Workplan Revenues and Expenditure

The production department is allocated Shs 169,180,000 representing 1% of the total budget of which Shs. 54,726,000 is for paying staff salaries and Shs. 101,597,000 is for meeting recurrent non-wage expenditures and development 12,857,000/=. The Key expenditures focus on vaccination of live stocks, mobilizing, training and supporting cooperative societies and SACCOS, Promotion of Private partnership in business conducting business census, value addition and promotion of local economic development.

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Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	869,129	248,019	1,013,287
Locally Raised Revenues	24,350	10,000	120,508
Multi-Sectoral Transfers to LLGs_NonWage	2,000	38,862	50,000
Other Transfers from Central Government	46,151	0	46,151
Sector Conditional Grant (Wage)	750,477	187,619	750,477
Sector Conditional Grant (Non-Wage)	46,151	11,538	46,151
Development Revenues	6,013	2,004	6,077
Sector Development Grant	6,013	0	6,077
Total Revenues shares	875,142	250,023	1,019,364
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	750,477	120,331	750,477
Non Wage	118,652	38,862	262,810
Development Expenditure			
Domestic Development	6,013	0	6,077
Donor Development	0	0	0
Total Expenditure	875,142	159,192	1,019,364

Narrative of Workplan Revenues and Expenditure

The department plans to receive shs 1,019,364,000 and planned expenditures include shs 750,477,000 for salaries, shs 262,810,000 for non wage recurrent (transfer to lower health units, essential medicines and health supplies, health promotions etc).and shs 6,077,000 for Development, renovation of general ward.

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,370,190	1,447,864	5,462,670
Locally Raised Revenues	10,000	5,000	74,020
Other Transfers from Central Government	3,500	0	10,000
Multi-Sectoral Transfers to LLGs_NonWage	2,000	3,232	35,000
Urban Unconditional Grant (Non-Wage)	10,783	0	0
Urban Unconditional Grant (Wage)	40,076	8,747	40,076
Sector Conditional Grant (Wage)	4,044,701	1,011,175	4,044,701
Sector Conditional Grant (Non-Wage)	1,259,130	419,710	1,258,873
Development Revenues	256,973	85,658	250,866
Sector Development Grant	256,973	0	250,866
Total Revenues shares	5,627,163	1,533,522	5,713,536
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,084,777	793,103	4,084,777
Non Wage	1,285,413	374,464	1,377,893
Development Expenditure			
Domestic Development	256,973	0	250,866
Donor Development	0	0	0
Total Expenditure	5,627,163	1,167,567	5,713,536

Narrative of Workplan Revenues and Expenditure

The department is allocated Shs. 5,713,536,000 representing 46% of the total budget. The planned expenditure areas include shs 4,084,777,000 for salaries, shs 1,377,893,000 for non-wage recurrent (UPE, USE, sports and games and inspection) whereas Shs 250,866,000 is for dev't (Mainly for construction of latrines and Completion of Arua Public Secondary School)

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,229,372	54,693	297,588
Locally Raised Revenues	17,000	5,000	78,900
Multi-Sectoral Transfers to LLGs_NonWage	2,000	8,570	50,071
Other Transfers from Central Government	1,041,755	0	0
Urban Unconditional Grant (Wage)	168,617	41,124	168,617
Development Revenues	0	0	1,050,000
Other Transfers from Central Government	0	0	1,050,000
Total Revenues shares	1,229,372	54,693	1,347,588
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	168,617	41,124	168,617
Non Wage	1,060,755	8,570	128,971
Development Expenditure			
Domestic Development	0	0	1,050,000
Donor Development	0	0	0
Total Expenditure	1,229,372	49,693	1,347,588

Narrative of Workplan Revenues and Expenditure

Total of shs 1,347,588,000 is allocated to the Department and the expenditure priority areas in the financial year 2017/18 will focus on road maintenance, street lighting, maintenance of plants and equipments, salaries and other operational expenses. Wages take Shs 168,617,000, Recurrent non wage takes Shs 128,971,000 while capital takes Shs. 1,050,000,000 for Routine Road Maintenance .

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	98,840	35,718	350,006
Locally Raised Revenues	10,000	2,500	233,166
Multi-Sectoral Transfers to LLGs_NonWage	2,000	18,609	30,000
Urban Unconditional Grant (Wage)	86,840	14,609	86,840
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	98,840	35,718	350,006
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	86,840	14,609	86,840
Non Wage	12,000	18,609	263,166
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	98,840	33,218	350,006

Narrative of Workplan Revenues and Expenditure

The department will receive Shs 350,006.000 of which Shs 86,840,000 is wage and Shs 263,166,000 is recurrent non wage. The planned expenditures in this department includes tree planting, 4 monitoring and inspection, monitoring and compliance surveys, environment action planning, training communities on ENRN, Environmental screening of projects, survey, lease and titling of council plots.

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	524,166	137,252	646,315
Locally Raised Revenues	10,000	2,500	99,362
Other Transfers from Central Government	450,000	5,500	450,000
Multi-Sectoral Transfers to LLGs_NonWage	2,000	115,102	35,000
Urban Unconditional Grant (Wage)	46,102	10,134	46,102
Sector Conditional Grant (Non-Wage)	16,064	4,016	15,851
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	524,166	137,252	646,315
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,102	10,134	46,102
Non Wage	478,064	0	600,213
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	524,166	10,134	646,315

Narrative of Workplan Revenues and Expenditure

The department will receive Shs. 646,315,000 representing 5% of the total budget. The expenditure priorities areas include mobilization and monitoring of the activities of community based organization, training of women, youth and PWDs in leadership skills and IGAs, counseling, participatory planning, functional Adult learning and support supervision for YLP service providers.

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Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	94,000	12,150	161,319
Locally Raised Revenues	15,000	3,750	63,251
Urban Unconditional Grant (Non-Wage)	25,000	3,517	44,068
Urban Unconditional Grant (Wage)	54,000	4,883	54,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	94,000	12,150	161,319
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,000	4,883	54,000
Non Wage	40,000	3,104	107,319
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	94,000	7,987	161,319

Narrative of Workplan Revenues and Expenditure

The department will receive Shs 161,319,000 and the expenditure priority areas include quarterly monitoring, monthly technical planning meeting, review of annual work plans and budgets, production of statistical abstracts, preparation of quarterly progress reports, budget framework papers, performance contract , annual budgets and work plans, internal and National Assessment, participatory bottom-up planning process and monitoring the implementation of the MDP and needs assessment for planning purposes.

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Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,083	6,836	73,941
Locally Raised Revenues	10,000	2,500	51,858
Urban Unconditional Grant (Wage)	22,083	4,336	22,083
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	32,083	6,836	73,941
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,083	4,336	22,083
Non Wage	10,000	0	51,858
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	32,083	4,336	73,941

Narrative of Workplan Revenues and Expenditure

The department will receive Shs. 73,941,000 and the expenditure priorities shall include wages and allowances to improve financial management and accountability systems in the municipality.