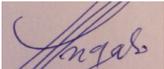

Vote : 760 Mbale Municipal Council**FY 2019/20**

Foreword

I have the honor to present Mbale Municipal Council Budget Framework Paper for FY 2019/20 which is the last in the Medium term of implementation of the second 5 Year Municipal Development Plan[2015/16-2019/20] MDP II. The preparation of this LGBFP is in line with the provisions of the LG Act CAP243 section 35(3), LG Finance &Accounting Regulations LG FAR 2007 Reg 17 &18, Public Finance Management Act [PFMA,2015] section 9 which mandates LG Councils & Accounting Officer to prepare budgets & plans for the respective LG's.Mbale Municipal Council recognizes the importance of production of the BFP which guide budget processes, identify key priority interventions in the NDP II& LGDP II. The BFP provides the link between the overall government policies, plans geared towards achieving NDPII goal of Middle Income status by 2020 and National Vision 2040 which aspire for a Transformed Ugandan Society from Peasant to Modern and Prosperous Country in the next 30 years. The development of the BFP was guided by the 1st BCC issued by PS/ST,MoFPED to LG Accounting officers.Several consultative meetings were held including the Budget Conference from key stakeholders in Municipality agreed to prioritized areas of intervention for FY 2019/20 and reviewing of performance of plan implementation in the last 3 years. I hope the execution of the Budget for FY 2019/20 will greatly improve service delivery of the people of Mbale Municipality. I extend gratitude to all stakeholders including the TPC, Executive, Council & CSOs especially Mbale Municipal Development Forum[MDFs] for the effort and contributions made towards the development of Mbale Municipality. I wish to appeal to Central government , development partners and all stakeholders to continue supporting the development projects in a coordinated manner to ensure realization of the Municipality Vision, Mission & Strategic objectives as we strive to achieve the middle income status by 2020.

FOR GOD AND MY COUNTRY



MAFABI MUTWALIBI ZANDYA, MAYOR ,MBALE MUNICIPAL COUNCIL

Vote : 760 Mbale Municipal Council

FY 2019/20

Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	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	3,982,419	245,200	4,371,914
Discretionary Government Transfers	1,764,059	481,294	1,763,748
Conditional Government Transfers	14,502,442	3,729,928	13,369,473
Other Government Transfers	1,644,534	503,552	1,600,543
Donor Funding	0	0	0
Grand Total	21,893,454	4,959,973	21,105,677

Revenue Performance in the First Quarter of 2018/19

In the first Quarter FY 2018/19 UGX 4,959,973,000 was received representing 23% of the Annual Budget. Out of the funds received Local Revenue was UGX 245,000,000[6%], Discretionary Government Transfers UGX 481,294,000[27%], Conditional Government Transfers UGX 3,729,928,000[26%] and Other Government Transfers UGX 503,552,000[31%]. The under performance at 23% in receipts in the first Quarter was due to the non realization of all the CGTR planned in the Quarter. Local revenue not tenable. The declining local revenue in the Quarter at 6% was due to delayed policy communication by His Excellency the President on taxi park fees management.

Planned Revenues for FY 2019/20

The Municipality Budget for FY 2019/20 expects UGX 21,105,677,000/= mainly from conditional government transfers UGX13,369,473,000/[61%], Discretionary government transfers UGX 1,763,748,000/[8%], Other government transfers UGX 1,600,543,000/[7%]=[URF, PLE/UNEB Administration, YLP &UWEP grants from MGLSD] . It envisaged that locally raised revenue is projected to contribute 17.1% of the total budget UGX 4,371,914,000/=.

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Administration	5,174,746	632,252	4,562,309
Finance	548,269	45,486	446,594
Statutory Bodies	464,864	92,752	464,864
Production and Marketing	314,051	84,127	132,053
Health	1,474,159	369,481	1,443,216
Education	11,250,611	3,050,022	11,163,390
Roads and Engineering	1,770,609	404,222	2,022,572
Natural Resources	236,795	28,425	236,795
Community Based Services	503,030	179,977	457,563
Planning	37,239	7,136	57,239

Vote : 760 Mbale Municipal Council

FY 2019/20

Internal Audit	119,080	17,871	119,081
Grand Total	21,893,454	4,911,750	21,105,677
<i>o/w: Wage:</i>	<i>10,336,796</i>	<i>2,584,199</i>	<i>10,336,796</i>
<i>Non-Wage Reccurent:</i>	<i>10,368,843</i>	<i>2,081,398</i>	<i>9,193,829</i>
<i>Domestic Devt:</i>	<i>1,187,815</i>	<i>246,153</i>	<i>1,575,052</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Expenditure Performance in the First Quarter FY 2018/19

Departments spent a cumulative total of UGX 4,816,800,00, representing [98%] of the Quarterly budget at the end of first Quarter of which UGX 2,582,265,000[100%] was wages, UGX 2,081,398,000[100%] was nonwage recurrent, UGX 153,136,000[62%] was domestic development. Some departments didn't spend 100% of the Quarter budget like Production& Marketing spent 98% because of delays by DSC in recruiting additional Agric extension staff to the sector yet to be handled, Education spent 97%and Health spent 98% because of delays in initiating procurement process to secure competent service providers.

Planned Expenditures for The FY 2019/20

The Plans to spend UGX 21, 105,677,000/= FY 2019/20 both on recurrent and Development Activities. planned expenditure. Priority expenditure will be Education sector[52.9%], followed by Roads and Engineering 9.6 %. Other priority areas for investment shall be Health, Administration, Finance , Statutory Bodies, Community Based Services, Production& Marketing, Internal &lastly Planning.

Medium Term Expenditure Plans

Reconstruction of Urban Roads to Asphalt standard Concrete of Cathedral Avenue,Naboa Rd, Manafwa & Market place lane, Central Rd, North Rd, Pallisa, Routine Manual maintenance of Gangama, Masaba Avenue, Independence Avenue, Routine mechanized maintenance of Urban Roads, Construction of water borne toilet at Mbale Municipal HC II, Renovation of Namatala HC IV& Construction of Maternity ward at Busamaga HC III, Pest & Disease control Surveillance, Promotion& establishment of 4 acre -model farms, Mobilize communities to benefit from development initiatives funded under OWC/YLP/UWEP for improved livelihoods and economic growth & employment.

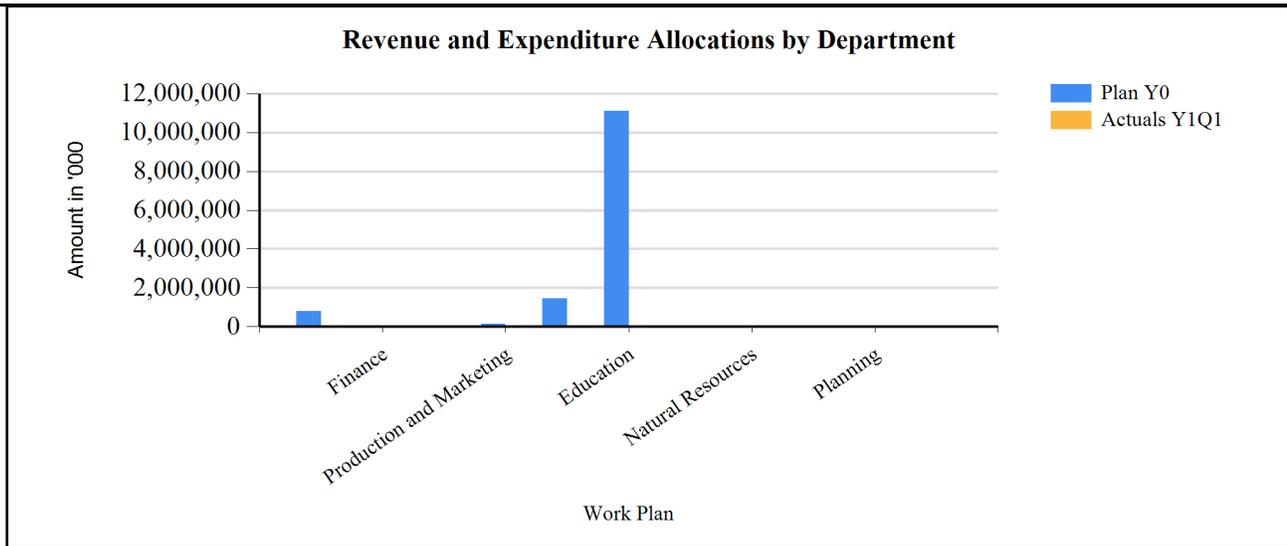
Challenges in Implementation

Inadequate funding to deliver effective & efficient public service across sectors, High cost of routine mechanized road maintenance because most tarmac roads are dilapidated having reached terminal age some time back, Road unit not fully constituted. For example some key road equipment for tarmacking roads like Pneumatic roller, Water bowzer, Mechanical broom, 7tonne Vibrating roller, Chippings spreader are yet to to be by central government,Delayed rollout of Community Health Extension workers programme[CHEW], Rural urban Migration straining the meager resources available,High payment costs on litigation cases & court awards, Inadequate and late supply of Agricultural inputs, occasionally of poor Quality and unstable market for produce, Persistent outbreaks of crop and animal pests, diseases; FMD,LSD Fall Army Worm.Unfavorable enhanced pay structure across the civil service with unclear implementation modalities.

G1: Graph on the Revenue and Expenditure Allocations by Department

Vote : 760 Mbale Municipal Council

FY 2019/20



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	3,982,419	245,200	4,371,914
Local Services Tax	272,000	16,006	222,000
Land Fees	102,650	8,700	102,650
Occupational Permits	8,500	0	8,500
Local Hotel Tax	321,570	30,997	321,570
Application Fees	23,196	0	23,196
Business licenses	520,864	18,297	520,864
Sale of (Produced) Government Properties/Assets	5,200	0	5,200
Park Fees	938,688	480	847,920
Refuse collection charges/Public convenience	8,544	0	8,544
Property related Duties/Fees	617,745	13,449	1,269,000
Advertisements/Bill Boards	161,200	0	161,200
Animal & Crop Husbandry related Levies	72,000	0	72,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,400	0	5,400
Registration of Businesses	30,600	0	30,600
Agency Fees	3,500	9,705	3,500
Inspection Fees	23,500	0	23,500
Market /Gate Charges	240,610	128,563	235,810
Other Fees and Charges	40,902	12,804	29,710
Street Parking fees	303,750	0	303,750
Ground rent	175,000	0	175,000
Sale of Land	1,000	0	1,000

Vote : 760 Mbale Municipal Council

FY 2019/20

Miscellaneous receipts/income	106,000	6,200	1,000
2a. Discretionary Government Transfers	1,764,059	481,294	1,763,748
Urban Unconditional Grant (Non-Wage)	442,354	110,588	442,043
Urban Unconditional Grant (Wage)	838,358	209,589	838,358
Urban Discretionary Development Equalization Grant	483,347	161,116	483,347
2b. Conditional Government Transfer	14,502,442	3,729,928	13,369,473
Sector Conditional Grant (Wage)	9,498,438	2,374,610	9,498,438
Sector Conditional Grant (Non-Wage)	2,855,590	939,387	2,854,103
Sector Development Grant	350,444	116,815	344,544
General Public Service Pension Arrears (Budgeting)	597,167	0	0
Salary arrears (Budgeting)	4,339	0	0
Pension for Local Governments	672,388	168,097	672,388
Gratuity for Local Governments	524,076	131,019	0
2c. Other Government Transfer	1,644,534	503,552	1,600,543
Support to PLE (UNEB)	7,000	0	8,300
Uganda Road Fund (URF)	1,283,511	343,388	1,283,511
Uganda Women Entrepreneurship Program(UWEP)	127,851	1,999	137,748
Youth Livelihood Programme (YLP)	226,173	158,165	170,984
3. Donor	0	0	0
No Data Found			
Total Revenues shares	21,893,454	4,959,973	21,105,677

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

In the first Quarter of FY 2018/19, the Municipality realized UGX 245,000,000/= from locally raised revenues representing 6% of the Quarter budget both 3 Divisions and Municipal Council. The performance was not 100% as planned due to delayed policy communication by His Excellency the President on Park fees Management for taxis and buses.

Central Government Transfers

In the first Quarter of FY 2018/19, the Municipality received UGX 4,714,773,000/= from central government transfers representing 28% of the annual Budget. The receipts were at 28% because of the realization of YLP/UWEP funding meant for FY 2017/18 in the Quarter. There was non realization of some Central Government Transfers such as General Public Service Pension arrears, Salary arrears, Education sector nonwage UPE/USE- School Inspection Grant & DEO Monitoring component meant for Inspection Monitoring and support supervision.

Donor Funding

No donor funding realized in the Quarter.

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

Vote : 760 Mbale Municipal Council

FY 2019/20

The expected local revenue for FY 2019/20 for the Municipality is UGX 4,371,914,000/= from all local revenue sources such as park fees, Property related Duties/fees, Advertisement/ Billboards, Animal& Crop husbandry related levies, Market/Gate charges, Street parking fees,Registration of Businesses, Local Service Tax, Local Hotel Tax, Land fees, Ground rent, Business Licenses& application fees.

Central Government Transfers

The Municipality expects UGX 16,733,763,000 /= from central government transfers i.e Conditional government transfers UGX 13,369,473,000/=, Other government transfers UGX 1,600,543,000/=, Discretionary government transfers UGX 1,763,748,000/=.

Donor Funding

No donor funding expected FY 2019/20

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	93,265	23,316	95,758
District Production Services	45,622	11,406	22,700
District Commercial Services	175,164	43,791	13,595
<i>Sub- Total of allocation Sector</i>	314,051	78,513	132,053
Sector :Works and Transport			
District, Urban and Community Access Roads	1,652,609	413,151	1,843,572
District Engineering Services	118,000	29,500	179,000
<i>Sub- Total of allocation Sector</i>	1,770,609	442,651	2,022,572
Sector :Education			
Pre-Primary and Primary Education	4,658,466	1,164,612	4,606,039
Secondary Education	5,164,561	1,291,135	5,165,414
Skills Development	1,265,302	316,324	1,265,302
Education & Sports Management and Inspection	150,044	35,761	126,636
Special Needs Education	12,239	3,060	0
<i>Sub- Total of allocation Sector</i>	11,250,611	2,810,892	11,163,390
Sector :Health			
Primary Healthcare	93,660	23,415	93,914
Health Management and Supervision	1,380,498	345,123	1,349,302
<i>Sub- Total of allocation Sector</i>	1,474,159	368,538	1,443,216
Sector :Water and Environment			
Natural Resources Management	236,795	59,199	236,795
<i>Sub- Total of allocation Sector</i>	236,795	59,199	236,795
Sector :Social Development			
Community Mobilisation and Empowerment	503,030	125,757	457,563

Vote : 760 Mbale Municipal Council

FY 2019/20

<i>Sub- Total of allocation Sector</i>	503,030	125,757	457,563
Sector :Public Sector Management			
District and Urban Administration	5,174,746	870,281	4,562,309
Local Statutory Bodies	464,864	116,216	464,864
Local Government Planning Services	37,239	9,310	57,239
<i>Sub- Total of allocation Sector</i>	5,676,850	995,807	5,084,413
Sector :Accountability			
Financial Management and Accountability(LG)	548,269	137,067	446,594
Internal Audit Services	119,080	29,770	119,081
<i>Sub- Total of allocation Sector</i>	667,349	166,837	565,675

Vote : 760 Mbale Municipal Council

FY 2019/20

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	4,691,400	502,913	3,614,021
Locally Raised Revenues	725,384	97,610	363,415
Multi-Sectoral Transfers to LLGs_NonWage	1,860,385	33,190	2,290,906
Urban Unconditional Grant (Non-Wage)	46,891	7,805	26,541
Urban Unconditional Grant (Wage)	260,770	65,193	260,770
General Public Service Pension Arrears (Budgeting)	597,167	0	0
Salary arrears (Budgeting)	4,339	0	0
Pension for Local Governments	672,388	168,097	672,388
Gratuity for Local Governments	524,076	131,019	0
Development Revenues	483,347	129,338	948,289
Locally Raised Revenues	0	0	464,942
Multi-Sectoral Transfers to LLGs_Gou	483,347	0	483,347
Total Revenues shares	5,174,746	632,252	4,562,309
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	260,770	65,193	260,770
Non Wage	4,430,629	437,721	3,353,250
Development Expenditure			
Domestic Development	483,347	129,338	948,289
Donor Development	0	0	0
Total Expenditure	5,174,746	632,252	4,562,309

Narrative of Workplan Revenues and Expenditure

The Administration department plans to receive and spend UGX 4,562.309 in F/Y 2019/20 from sources such as urban unconditional grant (non wage), urban unconditional grant (wage), General Public service Pension arrears (Budgeting), Gratuity for Local Governments, Multi-sectoral transfers to 3 LLGs-division and Locally Raised Revenues. Out of the funds expected UGX 3,614,020.605 will be spent on recurrent activities which includes staff wages, UGX 948,289.533 will be domestic development including Multi-sectoral transfers to 3 divisions. There is a reduction in the sector budget allocations as compared to FY 2018/2019 due to a drop in the revenue which is attributed to general Pension and Gratuity arrears which was part of the previous one.

Vote : 760 Mbale Municipal Council

FY 2019/20

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	548,269	45,486	446,594
Locally Raised Revenues	340,326	0	238,651
Urban Unconditional Grant (Non-Wage)	47,599	5,400	47,599
Urban Unconditional Grant (Wage)	160,344	40,086	160,345
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	548,269	45,486	446,594
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	160,344	40,086	160,345
Non Wage	387,925	5,400	286,250
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	548,269	45,486	446,594

Narrative of Workplan Revenues and Expenditure

The Department plans to receive and spend UGX 446,594.176 in the FY 2019/20 and all this is recurrent revenues from the following sources such as urban unconditional grant (wage), urban unconditional grant (non wage) and Locally raised revenues. All the funding will be spent on recurrent activities including staff wages. There is a decrease in the revenue received as compared to FY 2018/19 because of a decrease in allocation of Locally Raised Revenue.

Vote : 760 Mbale Municipal Council

FY 2019/20

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	464,864	92,752	464,864
Locally Raised Revenues	269,825	50,537	269,825
Urban Unconditional Grant (Non-Wage)	148,783	30,651	148,783
Urban Unconditional Grant (Wage)	46,256	11,564	46,256
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	464,864	92,752	464,864
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,256	11,564	46,256
Non Wage	418,608	81,188	418,608
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	464,864	92,752	464,864

Narrative of Workplan Revenues and Expenditure

The department plans to receive and spend UGX 464,864,465 in FY 2019/20 from sources such as Urban unconditional grant(non wage). urban unconditional grant(wage) and locally raised revenue. The budget is the same as for FY 2018/19

Vote : 760 Mbale Municipal Council

FY 2019/20

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	294,715	77,681	112,768
Locally Raised Revenues	181,498	45,973	0
Urban Unconditional Grant (Non-Wage)	5,498	4,778	5,498
Sector Conditional Grant (Wage)	48,534	12,134	48,534
Sector Conditional Grant (Non-Wage)	59,184	14,796	58,736
Development Revenues	19,336	6,445	19,285
Sector Development Grant	19,336	0	19,285
Total Revenues shares	314,051	84,127	132,053
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,534	10,200	48,534
Non Wage	246,181	65,548	64,234
Development Expenditure			
Domestic Development	19,336	6,445	19,285
Donor Development	0	0	0
Total Expenditure	314,051	82,193	132,053

Narrative of Workplan Revenues and Expenditure

Department of Production and Marketing plans to receive and spend UGX 132,053,000 in the FY 2019/2020 from sources as; sector conditional grant wage, sector conditional grant (non wage), and urban unconditional grant (non-wage). The budget shows a reduction compared that of 2018/2019 UGX 314,051,00, because of non allocation of locally raised revenue.

Vote : 760 Mbale Municipal Council

FY 2019/20

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	1,450,107	361,464	1,418,910
Locally Raised Revenues	31,197	0	0
Urban Unconditional Grant (Non-Wage)	3,299	7,561	3,299
Sector Conditional Grant (Wage)	1,346,003	336,501	1,346,003
Sector Conditional Grant (Non-Wage)	69,608	17,402	69,608
Development Revenues	24,052	8,017	24,306
Sector Development Grant	24,052	0	24,306
Total Revenues shares	1,474,159	369,481	1,443,216
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,346,003	336,501	1,346,003
Non Wage	104,104	24,963	72,907
Development Expenditure			
Domestic Development	24,052	0	24,306
Donor Development	0	0	0
Total Expenditure	1,474,159	361,464	1,443,216

Narrative of Workplan Revenues and Expenditure

In the FY 2019/20 the health department expects to realize and spend a total of UGX 1,443,216,000 from sector conditional grant (wage), Sector conditional (non wage). There is a reduction in the sector budget of FY 2019/20 as compared to FY 2018/19 because of non allocation of locally raised revenue to the sector.

Vote : 760 Mbale Municipal Council

FY 2019/20

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	10,943,555	2,947,670	10,862,438
Other Transfers from Central Government	7,000	0	8,300
Locally Raised Revenues	81,552	11,453	0
Urban Unconditional Grant (Non-Wage)	12,096	0	12,096
Urban Unconditional Grant (Wage)	33,127	8,282	33,125
Sector Conditional Grant (Wage)	8,103,901	2,025,975	8,103,901
Sector Conditional Grant (Non-Wage)	2,705,879	901,960	2,705,015
Development Revenues	307,057	102,352	300,952
Sector Development Grant	307,057	0	300,952
Total Revenues shares	11,250,611	3,050,022	11,163,390
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,137,028	2,034,257	8,137,027
Non Wage	2,806,527	913,413	2,725,411
Development Expenditure			
Domestic Development	307,057	17,353	300,952
Donor Development	0	0	0
Total Expenditure	11,250,611	2,965,022	11,163,390

Narrative of Workplan Revenues and Expenditure

In FY 2019/20 the sector plans to receive and spend a total of UGX 11,163,390.261 from the following sources Locally Raised Revenues , sector conditional grant (wage) , urban unconditional grant(non wage), Government development funds and other transfers from central government-UNEB/PLE administration. Of these funds UGX 10,862,437.846 will cater for recurrent activities including staff wages, while UGX 300,952.415 will be for development activities including classroom construction ,rehabilitation of latrines,purchase of furniture,installation of lightening arrestors and renovation of classroom blocks. There is a decrease in the expected Budget of FY 2019/20 compared to FY 2018/19 due to a decrease in allocation of development funding.

Vote : 760 Mbale Municipal Council

FY 2019/20

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	1,770,609	404,222	2,022,572
Locally Raised Revenues	303,476	18,227	555,438
Other Transfers from Central Government	1,283,511	343,388	1,283,511
Urban Unconditional Grant (Non-Wage)	13,196	0	13,196
Urban Unconditional Grant (Wage)	170,427	42,607	170,427
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,770,609	404,222	2,022,572
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	170,427	42,607	170,427
Non Wage	1,600,183	361,615	1,852,145
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,770,609	404,222	2,022,572

Narrative of Workplan Revenues and Expenditure

In the FY 2019/20 , the Road and Engineering sector expects to receive and spend UGX 2,022,571.517 from the following sources such as locally raised revenues, sector conditional grant (nonwage) , urban unconditional grant (non wage), urban unconditional grant (wage). Of which UGX 1,852,144.753 will be recurrent revenue. There is an increase in the sector budget FY 2019/20 as compared to FY 2018/19 because of improved IPFs.

Vote : 760 Mbale Municipal Council

FY 2019/20

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	236,795	28,425	236,795
Locally Raised Revenues	180,696	15,000	180,696
Urban Unconditional Grant (Non-Wage)	3,299	225	3,299
Urban Unconditional Grant (Wage)	52,800	13,200	52,800
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	236,795	28,425	236,795
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	52,800	13,200	52,800
Non Wage	183,995	15,225	183,995
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	236,795	28,425	236,795

Narrative of Workplan Revenues and Expenditure

In the FY 2019/20 , the department expects to receive and spend UGX 236,795.285. The funds are expected to come from locally raised revenue , urban conditional grant(wage) and urban conditional grant (non wage). This nfunds are expected to be spent on recurrent activities like staff wages and also to improve the environmental conditions in the Municipality. The budget has been maintained as of FY 2018/19.

Vote : 760 Mbale Municipal Council

FY 2019/20

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	149,006	179,977	175,343
Locally Raised Revenues	64,825	0	64,825
Other Transfers from Central Government	0	0	26,512
Urban Unconditional Grant (Non-Wage)	10,997	1,517	10,997
Urban Unconditional Grant (Wage)	52,265	13,066	52,265
Sector Conditional Grant (Non-Wage)	20,919	5,230	20,744
Development Revenues	354,023	0	282,220
Other Transfers from Central Government	354,023	0	282,220
Total Revenues shares	503,030	179,977	457,563
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	52,265	13,066	52,265
Non Wage	96,741	166,911	123,078
Development Expenditure			
Domestic Development	354,023	0	282,220
Donor Development	0	0	0
Total Expenditure	503,030	179,977	457,563

Narrative of Workplan Revenues and Expenditure

In FY 2019/20 , the department anticipates to receive and spend UGX 457,572,000 from the following sources such as sector conditional grant (non wage) , locally raised revenue, urban unconditional grant(wage) and government development grant. These funds will be spent on recurrent activities including staff wage and domestic development activities of Youth livelihoods & Women Empowerment Programmes. There is a increase in the expected budget compared to the FY 2018/19 because of increased allocation YLP and UWEP funding projects.

Vote : 760 Mbale Municipal Council

FY 2019/20

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	37,239	7,136	57,239
Locally Raised Revenues	20,696	3,000	20,696
Urban Unconditional Grant (Non-Wage)	3,338	835	23,338
Urban Unconditional Grant (Wage)	13,205	3,301	13,205
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	37,239	7,136	57,239
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,205	3,301	13,205
Non Wage	24,035	3,835	44,035
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	37,239	7,136	57,239

Narrative of Workplan Revenues and Expenditure

In FY 2019/20 department plans to receive & spend UGX 57,239,000 from the following sources Urban unconditional grant [wage], urban unconditional grant [non wage] and locally raised revenues. The expected budget is slightly higher compared to FY 2018/19 because of more allocations of funding from the nonwage component to cater for development planning activities.

Vote : 760 Mbale Municipal Council

FY 2019/20

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	119,080	17,871	119,081
Locally Raised Revenues	55,318	3,400	55,318
Urban Unconditional Grant (Non-Wage)	14,598	2,180	14,598
Urban Unconditional Grant (Wage)	49,165	12,291	49,165
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	119,080	17,871	119,081
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	49,165	12,291	49,165
Non Wage	69,916	5,580	69,916
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	119,080	17,871	119,081

Narrative of Workplan Revenues and Expenditure

In the FY 2019/20 the department plans to receive and spend UGX 119,080,240 from sources such as locally raised revenues, urban unconditional grant (wage) and urban unconditional grant(non wage) all recurrent revenue.The budget has been maintained as of FY 2018/19.