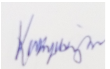

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Foreword

The Local Government Act 1997(as amended) Section 36 mandates local government to prepare comprehensive and integrated plans for submission to the National Planning Authority for incorporation in the national plans. Pursuant to section 36 referred to in the foregoing, Mbarara Municipal Council has prepared this Budget framework paper for the Financial year 2019/20 in conformity with the structure and format relating to the National Development Plan. This document provides details on the financial position of the Municipality, the constraints, major challenges, planned interventions, key priorities and related sector outputs for the medium term. Sectoral objectives, both specific and general, have been formulated to guide Sectoral performance and ease evaluation at the end of the implementation period. This budget frame work paper is therefore an official document of Mbarara Municipality and defines the medium projections of revenue and expenditure, both recurrent and development. Our mission statement is "To provide quality services to the people of Mbarara Municipality ad defines the medium term projections of revenue and expenditure, both recurrent and development. Our Mission statement is "To provide quality services to the people of Mbarara Municipality for sustainable progress and development". It is important to note that we cannot achieve this mission statement in isolation of central government. That is why we have been able to identify all our priorities and submit them to the central government for harmonization. I must emphasize that all our priorities in this document are geared towards eradication of poverty from our population and the five year national development plan are our guiding principles. Mbarara Municipal Council has made a big stride in service delivery particularly in infrastructure development, health promotion, town beautification, good governance and household income improvement. I express my sincere gratitude to the members of the budget Desk for their diligence, administrative support and technical input in the preparation of this document. Special thanks go to the Planning Unit for their pivotal role in coordination and production of the document, and in the same vain, the mentoring role played by Central Government and the financial support extended to us. Finally, i appreciate the inputs made by all stakeholders and the development partners in the preparation of this document, and welcome comments for improvements in its subsequent preparation and production. Special thanks to the Central government for their continued technical guidance and support. EBIRUNGI BIRUGA OMUTUTU! FOR GOD AND MY COUNTRY

**MUGABE ROBERT KAKYEBEZI MAYOR**

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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	7,591,248	984,397	6,416,621
Discretionary Government Transfers	2,459,467	683,380	2,459,361
Conditional Government Transfers	16,117,793	4,301,219	15,207,294
Other Government Transfers	1,622,487	412,250	1,655,487
Donor Funding	0	0	0
Grand Total	27,790,994	6,381,245	25,738,763

Revenue Performance in the First Quarter of 2018/19

By the end of the quarter, the Municipality had collected a total of Sh. 6,381,245,000 out of this only Shs 984,397,000 was local revenue and the rest government transfers. Generally local revenue performed poorly at 13% below the expected 25% due to a number of reasons including change of policy on Taxi and Bus parking fees which are to be collected by URA and shared between local governments. Other sources did not perform well especially property tax, Trading licenses, local service tax, market fees, advertisements and animal slaughter fees. Trading Licences and Local service tax are normally paid in the 3rd and 4th quarter of the FY. Central Government performed more than expected as Development funding was at 33.3% of the budget as it will be released in three quarters. It was only the salary arrears where the first quarter has not been released.

Planned Revenues for FY 2019/20

The total expected revenue is Shs. 25,738,763,000 from both local revenue and central government transfers. The local revenue collection is expected to decrease because of the change in policy where the taxi and bus park fees will be collected by URA and shared between the local government of origin and of the destination. Central market which used to bring in alot of funds is under reconstruction and will not be completed until 2021. Government transfers are not likely to increase based on the IPFs recently communicated. We request increase in Road fund, PHC non wage and Education conditional grants to cater for HCs and schools in the new Divisions respectively especially tertiary salary where the amount communicated is less than half of the teachers on the payroll. Gratuity for the retired staff is also not mentioned and the estimated figure is more than one billion shillings.

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	2,806,623	599,277	2,408,396
Finance	1,160,676	133,477	1,263,380
Statutory Bodies	1,142,052	171,210	1,112,579
Production and Marketing	299,891	58,217	280,524
Health	2,856,137	673,416	2,826,678
Education	14,117,203	3,722,850	13,623,568
Roads and Engineering	4,277,496	527,323	3,120,717

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Natural Resources	8,319	0	7,696
Community Based Services	987,936	133,627	960,563
Planning	72,319	11,334	72,319
Internal Audit	62,344	12,004	62,344
Grand Total	27,790,994	6,042,733	25,738,763
<i>o/w: Wage:</i>	<i>12,717,094</i>	<i>3,179,274</i>	<i>12,717,094</i>
<i>Non-Wage Recurrent:</i>	<i>10,422,603</i>	<i>2,120,888</i>	<i>9,959,135</i>
<i>Domestic Devt:</i>	<i>4,651,298</i>	<i>742,571</i>	<i>3,062,534</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Expenditure Performance in the First Quarter FY 2018/19

By the end of the first quarter, the Municipality had spent a total of Shs. 6,042,733,000 out of the annual planned expenditure of Shs. 27,790,994,000. Out of this expenditure Shs. 3,179,274,000 was wage, Shs. 2,120,888,000 was non wage recurrent and 742,571,000 was development. All salaries and pension had been paid up to date. No new project apart from USMID roads had been done due to the delays in procurement. USMID works had not been paid as funds on account had not been appropriated by parliament. Recurrent expenditures were fairly done with the constraint of low local revenue release.

Planned Expenditures for The FY 2019/20

The Municipality will do road resealing on Boma roads, Ruhara road, Ndahendekire road, Mosque roads and Major Victor Bwana road using USMID. We shall also work on extension of Rwizi road in Katete ward, Biharwe Kashanyarazi road and Koranorya road using road fund. New roads will be opened in all divisions. Solar street lights will be installed in the town centre. Town beautification will also be done on Masaka road. In Education, Classrooms will be constructed at Biharwe Moslem and Bugashe I Primary Schools. A lined pit latrine will be constructed at Boma PS in Kamukuzi, Electric power will be extended to Kyamugorani PS. Schools twin desks will be provided to Rwebihuro and Mbarara Army schools. A maternity ward will be constructed at Kyarwabuganda HC III. We shall continue to provide funding to the Youth, women and PWDs organized groups for development. Under Finance a revenue collection computer soft ware system will be installed. A slaughter house will be constructed in Ruti and land for matoke market will be purchased in Nyakayojo Division around Kikona existing temporally market.

Medium Term Expenditure Plans

In the Medium term, the main focus of the Local Government is to improve the livelihood of the people across sectors. The strategies include; Lowering the school drop out rates, improve passing rates, provide a better learning environment by constructing class rooms and latrines. We will also aim at reducing child mortality rates and generally reduce disease incidences by constructing and renovate health centres and make them fully operational, and improve on the reporting and accountability. In works a number of roads will be opened and others sealed to improve communication. This will help reduce the cost of doing business in Mbarara Municipality.

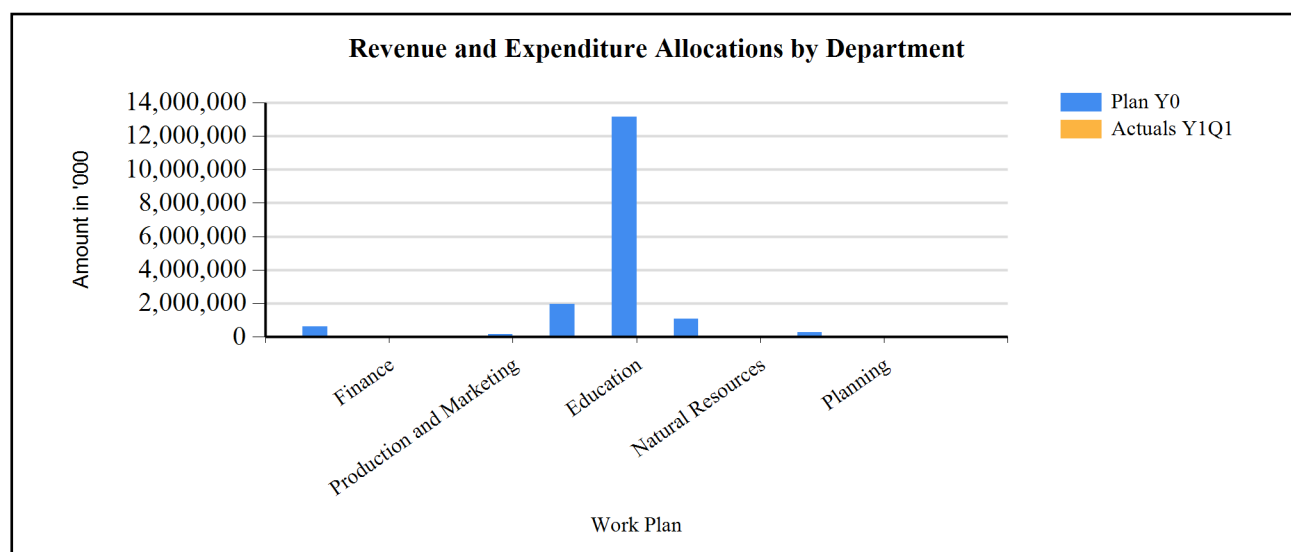
Challenges in Implementation

Central Government has for the last 4 years since the Municipality expanded its boundaries and size has not provided the equivalent funding. The people are not receiving the services as expected. Change of policies like the payments by Bus and taxi operators decided by the central government without consulting the Local governments have tremendously affected our local revenue collections. Inadequate supply of medicines and other health supplies, standard kit for HC II is insufficient for Urban areas. Low staffing rates in the Municipality with sections like Economic Planning, Physical Planning and Environment run by a single officer. The Municipality with its huge size has only one old grader and cannot handle this work. There is need for a complete road unit.

G1: Graph on the Revenue and Expenditure Allocations by Department

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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	7,591,248	984,397	6,416,621
Local Services Tax	437,057	75,812	422,549
Land Fees	140,399	20,657	148,460
Local Hotel Tax	100,741	7,189	119,355
Business licenses	1,054,750	93,896	1,038,763
Park Fees	1,300,200	254,118	501,636
Property related Duties/Fees	3,217,287	163,335	3,100,212
Advertisements/Bill Boards	60,131	24,672	60,115
Animal & Crop Husbandry related Levies	28,328	3,247	28,328
Registration (e.g. Births, Deaths, Marriages, etc.) fees	22,270	4,651	20,860
Registration of Businesses	12,000	2,662	12,000
Agency Fees	9,248	0	0
Inspection Fees	149,592	45,153	144,141
Market /Gate Charges	723,244	117,518	710,114
Other Fees and Charges	197,327	32,815	110,090
Unspent balances – Locally Raised Revenues	138,674	138,674	0
2a. Discretionary Government Transfers	2,459,467	683,380	2,459,361
Urban Unconditional Grant (Non-Wage)	722,372	180,593	722,267
Urban Unconditional Grant (Wage)	914,934	228,733	914,934
Urban Discretionary Development Equalization Grant	822,161	274,054	822,161

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2b. Conditional Government Transfer	16,117,793	4,301,219	15,207,294
Sector Conditional Grant (Wage)	11,802,160	2,950,540	11,802,160
Sector Conditional Grant (Non-Wage)	2,155,748	703,374	2,079,606
Sector Development Grant	962,547	320,849	951,138
Transitional Development Grant	371,005	123,668	0
Salary arrears (Budgeting)	15,184	0	0
Pension for Local Governments	374,390	93,597	374,390
Gratuity for Local Governments	436,759	109,190	0
2c. Other Government Transfer	1,622,487	412,250	1,655,487
Support to PLE (UNEB)	12,000	0	15,000
Uganda Road Fund (URF)	1,258,532	412,250	1,258,532
Uganda Wildlife Authority (UWA)	0	0	30,000
Uganda Women Entrepreneurship Program(UWEP)	99,314	0	99,314
Youth Livelihood Programme (YLP)	252,641	0	252,641
3. Donor	0	0	0
No Data Found			
Total Revenues shares	27,790,994	6,381,245	25,738,763

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

By the end of the quarter, the Municipality had collected a total of Shs. 984,397,000 out of the estimated revenue of Shs. 7,591,248,000 which is 13% of the budget. This is below the expected 25% due to delay in billing the property tax payers and change of policy on taxi and bus parking which will be collected by URA. Trading licences and associated local service tax are paid in the second half of the financial year.

Central Government Transfers

By the end of the quarter, the Municipality had received a total of Shs. 5,396,848,000 out of the estimated revenue of Shs. 20,199,746,000 which is 26.7% of the budget. This is more than the expected revenue due to the release of development grants at 33% as it will be released in three installments and we had projected at four installments. Other sources performed as expected at 25% of the annual budget.

Donor Funding

No donor funding

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

The locally raised revenue expected is Shs. 6,416,621,000 compared to Shs. 7,591,249,000 budgeted in the current /FY. This is a decrease of and the bulk of this is from property tax, parking fees, trading licences and market fees. This is 15.5% less than the current year because of the change in policy where Taxi and Bus park parking fees will be collected by URA and shared by the LG of origin and destination. We have also not included unspent balances in the coming FY projections. The property tax rolls for all Divisions which came into force in the Financial year 2017/18 will form the biggest source of local revenue as the payers get used to the tax.

Central Government Transfers

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The Municipality is expected to receive a total of Shs. 19,322,142,000 as per the just received indicative planning figures from the central government. This is less than the current estimate of Shs. 20,199,746,000(4.3% reduction) due to non inclusion of gratuity, Salary arrears and transitional development which had been included in the current FY 2018/19. The central government have not provided funds for PHC and road fund in relation to the expanded Municipality. Salary for tertiary still remain very local compared to the number of teachers on the payroll.

Donor Funding

No donor funding

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	211,865	52,966	192,123
District Commercial Services	88,025	20,136	88,401
<i>Sub- Total of allocation Sector</i>	299,891	73,103	280,524
Sector :Works and Transport			
District, Urban and Community Access Roads	3,234,490	512,221	2,572,509
District Engineering Services	730,089	178,022	148,208
Municipal Services	312,917	75,025	400,000
<i>Sub- Total of allocation Sector</i>	4,277,496	765,268	3,120,717
Sector :Education			
Pre-Primary and Primary Education	6,447,720	1,647,608	6,127,618
Secondary Education	5,565,156	1,391,289	5,565,156
Skills Development	1,739,124	434,781	1,739,124
Education & Sports Management and Inspection	365,204	69,490	191,670
<i>Sub- Total of allocation Sector</i>	14,117,203	3,543,168	13,623,568
Sector :Health			
Primary Healthcare	2,856,137	668,182	2,826,678
<i>Sub- Total of allocation Sector</i>	2,856,137	668,182	2,826,678
Sector :Water and Environment			
Natural Resources Management	8,319	0	7,696
<i>Sub- Total of allocation Sector</i>	8,319	0	7,696
Sector :Social Development			
Community Mobilisation and Empowerment	987,936	238,968	960,563
<i>Sub- Total of allocation Sector</i>	987,936	238,968	960,563
Sector :Public Sector Management			
District and Urban Administration	2,806,623	677,700	2,408,396
Local Statutory Bodies	1,142,052	216,017	1,112,579
Local Government Planning Services	72,319	18,080	72,319

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<i>Sub- Total of allocation Sector</i>	4,020,993	911,797	3,593,294
Sector :Accountability			
Financial Management and Accountability(LG)	1,160,676	260,215	1,263,380
Internal Audit Services	62,344	15,586	62,344
<i>Sub- Total of allocation Sector</i>	1,223,020	275,801	1,325,724

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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	2,773,180	593,796	2,371,954
Locally Raised Revenues	444,262	40,688	444,262
Multi-Sectoral Transfers to LLGs_NonWage	1,171,312	267,502	1,222,028
Urban Unconditional Grant (Non-Wage)	52,504	13,126	52,504
Urban Unconditional Grant (Wage)	278,770	69,692	278,770
Salary arrears (Budgeting)	15,184	0	0
Pension for Local Governments	374,390	93,597	374,390
Gratuity for Local Governments	436,759	109,190	0
Development Revenues	33,443	5,481	36,442
Locally Raised Revenues	17,000	0	20,000
Multi-Sectoral Transfers to LLGs_Gou	16,443	0	16,442
Total Revenues shares	2,806,623	599,277	2,408,396
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	278,770	67,542	278,770
Non Wage	2,494,410	506,789	2,093,184
Development Expenditure			
Domestic Development	33,443	5,481	36,442
Donor Development	0	0	0
Total Expenditure	2,806,623	579,812	2,408,396

Narrative of Workplan Revenues and Expenditure

The department will receive a total of Shs. 2,408,396,000 which is less than Shs. 2,806,623,000 allocated in the current FY. This is because the salary arrears and gratuity have not been communicated in the central government transfers. Of these funds allocated, Shs. 278,770,000 will go to payment of wages, Shs. 2,109,626,000 will be non wage recurrent and Shs. 20,000,000 will be for development.

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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	1,160,676	133,477	1,263,380
Locally Raised Revenues	593,759	21,701	593,759
Multi-Sectoral Transfers to LLGs_NonWage	359,858	60,011	462,562
Urban Unconditional Grant (Non-Wage)	63,968	15,992	63,968
Urban Unconditional Grant (Wage)	143,091	35,773	143,091
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,160,676	133,477	1,263,380
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	143,091	35,593	143,091
Non Wage	1,017,585	83,771	1,120,289
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,160,676	119,364	1,263,380

Narrative of Workplan Revenues and Expenditure

Finance department will receive a total of Shs. 1,263,380,000 compared to Shs. 1,160,676,000 an increase of 8.8%. This is due to an increase in allocation by the Divisions to cater for revenue mobilisation. Out of this revenue wage will be Shs. 143,091,000, Non wage recurrent of Shs. 1,120,289,087 out of this 657,727,000 is for the centre and 462,562,087 is for the division.

These funds will be spent on payment of staff salary and allowances, recurrent non wage will be used for Property supplementary valuation, Procurement of Computers, Revenue data System, Coordination with Central Government, Maintenance of IFMS, Computers and Generator, Maintenance of Photocopier, Coordination with the bank,

Procurement of Printed and Assorted stationery, Processing of staff salaries and council payments, Processing of Financial statements, Revenue mobilization, collection and recording and Project and revenue monitoring

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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	1,140,252	171,210	1,112,579
Locally Raised Revenues	331,928	38,625	331,928
Multi-Sectoral Transfers to LLGs_NonWage	493,377	53,848	465,704
Urban Unconditional Grant (Non-Wage)	225,471	56,368	225,471
Urban Unconditional Grant (Wage)	89,476	22,369	89,476
Development Revenues	1,800	0	0
Locally Raised Revenues	1,800	0	0
Total Revenues shares	1,142,052	171,210	1,112,579
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	89,476	15,726	89,476
Non Wage	1,050,776	128,097	1,023,103
Development Expenditure			
Domestic Development	1,800	0	0
Donor Development	0	0	0
Total Expenditure	1,142,052	143,823	1,112,579

Narrative of Workplan Revenues and Expenditure

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The department will receive a total of Shs. 1,112,579,000 of which Shs. 331,928,000 is locally raised revenue, Shs. 225,471,000 non wage recurrent and Shs. 89,476,000 is Wage. There is no development.

The received revenue will be spent on wage Shs. 89,476,000 and the balance of Shs. 1,023,103,000 will go to non wage recurrent expenditure. This is less than the current budget of Shs. 1,142,052,000 due to reduced local revenue collection

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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			
<i>Recurrent Revenues</i>	228,790	45,327	241,953
Locally Raised Revenues	60,622	5,155	60,622
Multi-Sectoral Transfers to LLGs_NonWage	10,840	840	24,616
Urban Unconditional Grant (Non-Wage)	10,322	2,581	10,322
Urban Unconditional Grant (Wage)	19,916	4,979	19,916
Sector Conditional Grant (Wage)	53,265	13,316	53,265
Sector Conditional Grant (Non-Wage)	73,825	18,456	73,213
<i>Development Revenues</i>	71,100	12,891	38,571
Locally Raised Revenues	32,428	0	0
Sector Development Grant	38,672	0	38,571
Total Revenues shares	299,891	58,217	280,524
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	73,181	10,491	73,181
Non Wage	155,610	17,233	168,773
<i>Development Expenditure</i>			
Domestic Development	71,100	0	38,571
Donor Development	0	0	0
Total Expenditure	299,891	27,724	280,524

Narrative of Workplan Revenues and Expenditure

The department receive a total of Shs. 280,524,000 from both local revenue and government transfers. This is slightly less than Shs. 299,891,000 allocated to the department in the current FY. This is due to the reduction in the expected local revenue. Of these funds Shs. 73,181,000 will go to the payment of salaries, Shs. 168,773,000 will be non wage recurrent and Shs. 38,571,000 to 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	2,166,230	456,770	2,109,767
Locally Raised Revenues	186,543	15,862	186,543
Multi-Sectoral Transfers to LLGs_NonWage	635,168	104,779	578,705
Urban Unconditional Grant (Non-Wage)	43,403	10,851	43,403
Sector Conditional Grant (Wage)	1,228,139	307,035	1,228,139
Sector Conditional Grant (Non-Wage)	72,977	18,244	72,977
Development Revenues	689,908	216,645	716,911
Locally Raised Revenues	28,680	0	30,000
Multi-Sectoral Transfers to LLGs_Gou	143,097	0	174,227
Sector Development Grant	518,131	0	512,683
Total Revenues shares	2,856,137	673,416	2,826,678
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,228,139	290,340	1,228,139
Non Wage	938,090	149,014	881,628
Development Expenditure			
Domestic Development	689,908	43,935	716,911
Donor Development	0	0	0
Total Expenditure	2,856,137	483,289	2,826,678

Narrative of Workplan Revenues and Expenditure

The department will receive a total revenue of Shs. 2,826,678,000 in the coming FY compared to Shs. 2,856,137,000 a reduction of 1%. This is as a result of expected reduction of taxi and bus parking fees due to change in policy. Recurrent revenue and expenditure will reduce while the development revenue and expenditure will increase. The available revenue will be used to pay staff salary and allowances, garbage management, maintenance of HC buildings, procurement of medical equipment and construction of Kyarwabuganda HC III buildings.

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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	12,811,442	3,321,223	12,737,972
Locally Raised Revenues	128,896	10,960	128,896
Other Transfers from Central Government	12,000	0	15,000
Multi-Sectoral Transfers to LLGs_NonWage	94,443	1,800	93,063
Urban Unconditional Grant (Non-Wage)	23,830	5,958	23,830
Urban Unconditional Grant (Wage)	58,270	14,568	58,270
Sector Conditional Grant (Wage)	10,520,757	2,630,189	10,520,757
Sector Conditional Grant (Non-Wage)	1,973,245	657,748	1,898,156
Development Revenues	1,305,761	401,627	885,596
Locally Raised Revenues	100,879	0	100,000
Multi-Sectoral Transfers to LLGs_Gou	428,133	0	385,712
Sector Development Grant	405,744	0	399,884
Transitional Development Grant	371,005	0	0
Total Revenues shares	14,117,203	3,722,850	13,623,568
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,579,027	2,455,313	10,579,027
Non Wage	2,232,415	514,370	2,158,945
Development Expenditure			
Domestic Development	1,305,761	142,711	885,596
Donor Development	0	0	0
Total Expenditure	14,117,203	3,112,395	13,623,568

Narrative of Workplan Revenues and Expenditure

The Department will receive a total of Shs. 13,623,568,000 in the FY 2019/20 compared to Shs. 14,117,203,000 a decrease of 3.5%. This is due to reduction in Local revenue and non communication of transitional development funds by centre. Much of the effect will be on Development from Shs. 1,305,761,000 to 885,596,000. The funds received will be spent on wage Shs. 10,579,027,000, Non wage recurrent Shs. 2,158,945,000 and Development Shs. 885,596,000. The department will build 3 classroom block in three schools, a staff house in one school and 2 latrines in 2 schools. provision of furniture in two schools, provide exams at primary seven and primary six entry, top up on UNEB exams, co-curricular activities ie MDD, Games and Scouting, inspection and monitoring of schools, sensitizing communities and enforcing minimum standards in private schools.

Vote : 761 Mbarara 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	1,985,289	503,323	1,981,482
Other Transfers from Central Government	1,258,532	412,250	1,258,532
Locally Raised Revenues	413,939	35,197	413,939
Multi-Sectoral Transfers to LLGs_NonWage	92,468	788	88,661
Urban Unconditional Grant (Non-Wage)	21,748	5,437	21,748
Urban Unconditional Grant (Wage)	198,602	49,651	198,602
Development Revenues	2,292,207	24,000	1,139,235
Multi-Sectoral Transfers to LLGs_Gou	1,223,107	0	639,235
Locally Raised Revenues	1,069,100	0	500,000
Total Revenues shares	4,277,496	527,323	3,120,717
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	198,602	49,097	198,602
Non Wage	1,786,687	102,447	1,782,880
Development Expenditure			
Domestic Development	2,292,207	24,000	1,139,235
Donor Development	0	0	0
Total Expenditure	4,277,496	175,544	3,120,717

Narrative of Workplan Revenues and Expenditure

In the FY 2019/20 the department will receive a total of Shs. 3,120,717,000 compared to Shs. 4,277,496,000 in the current FY 2018/19 showing a decrease of 27% brought about by decrease in expected revenue from Taxi and bus parking fees due to change in policy. This will mainly affect development expenditure. It will reduce from Shs. 2,292,207,000 in the current year to 1,139,235,000 in the coming year 2019/20. The funds will be used for payment of staff salary, manual and mechanical maintenance of paved and unpaved roads, opening of new roads, maintenance of council buildings, vehicles and road equipment maintenance, installation and maintenance of street lights, town beautification and environmental management throughout the municipality.

Vote : 761 Mbarara 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			
<i>Recurrent Revenues</i>	8,319	0	7,696
Multi-Sectoral Transfers to LLGs_NonWage	8,319	0	7,696
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	8,319	0	7,696
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	8,319	0	7,696

Narrative of Workplan Revenues and Expenditure

The department will receive a total of Shs. 7,696,000 all from local revenue. This is slightly lower than the allocation for the current FY 2018/19. All these funds will be mobilized and spent by the Divisions. All expenditures will be on non wage recurrent.

Vote : 761 Mbarara 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	730,856	51,700	714,784
Locally Raised Revenues	88,061	7,488	88,061
Other Transfers from Central Government	351,955	0	351,955
Multi-Sectoral Transfers to LLGs_NonWage	147,136	8,286	131,504
Urban Unconditional Grant (Non-Wage)	23,601	5,900	23,601
Urban Unconditional Grant (Wage)	84,403	21,101	84,403
Sector Conditional Grant (Non-Wage)	35,700	8,925	35,260
Development Revenues	257,079	81,926	245,779
Locally Raised Revenues	11,300	0	0
Multi-Sectoral Transfers to LLGs_Gou	245,779	0	245,779
Total Revenues shares	987,936	133,627	960,563
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	84,403	20,467	84,403
Non Wage	646,453	24,051	630,381
Development Expenditure			
Domestic Development	257,079	81,926	245,779
Donor Development	0	0	0
Total Expenditure	987,936	126,444	960,563

Narrative of Workplan Revenues and Expenditure

During the FY 2019/2020, the department expects to get Shs. 88,061,000 from locally raised revenue, to get Shs 351,955,000 from other transfers from Central government, 35,260,000 as sector conditional grant (non wage), Shs 23,601,000 as Urban unconditional grant (non wage) and Shs 84,403,000 as Urban unconditional grant (wage)

For development revenues, locally raised revenue Shs 11,300,000

The funds received will be spent on Wage Shs. 84,403,000, non wage Shs. 630,381,000 and Development Shs 245,779,000

Vote : 761 Mbarara 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	72,319	11,334	72,319
Locally Raised Revenues	40,893	3,477	40,893
Urban Unconditional Grant (Non-Wage)	17,851	4,463	17,851
Urban Unconditional Grant (Wage)	13,575	3,394	13,575
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	72,319	11,334	72,319
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,575	3,184	13,575
Non Wage	58,744	1,836	58,744
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	72,319	5,020	72,319

Narrative of Workplan Revenues and Expenditure

The department is expected to receive a resource envelop of UGX. 72,319,000 on special prioritization of key activities under the department of which UGX. all of it is recurrent expenditure out of which Shs. 13,575,000 is wage and Shs. 58,744,000 is recurrent non wage expenditure . The allocations for F/Y 2019/20 will largely be from locally raised revenue which will be UGX. 40,893,000 and government transfers will be 31,426,000. Outputs will be in form of data and reports to guide planning in all departments including collection, compilation, analysis, reporting and appropriate utilisation. TPC will be facilitated for better Planning and follow up. At least a TPC meeting will be held every month and quarterly monitoring of projects done.

Vote : 761 Mbarara 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	62,344	12,004	62,344
Locally Raised Revenues	21,716	1,847	21,716
Urban Unconditional Grant (Non-Wage)	11,797	2,949	11,797
Urban Unconditional Grant (Wage)	28,831	7,208	28,831
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	62,344	12,004	62,344
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,831	7,197	28,831
Non Wage	33,513	1,380	33,513
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	62,344	8,577	62,344

Narrative of Workplan Revenues and Expenditure

Internal Audit will receive a total of Shs. 62,344,000 from both the central government transfers and local revenue. This is exactly the same amount allocated to the department in the current FY 2018/19. Out of this local revenue is only Shs. 21,716,000 and the rest government transfers. These funds will be spent on wages Shs. 28,831,000 and non wage recurrent Shs. 33,513,000. There will not be development expenditure.