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Foreword

Under the Local Government Act CAP 243, Local Governments are required to plan and budget. In the initial stages of the planning cycle every Local Government is required to prepare a Budget Framework Paper (BFP). This is formulated through a consultative process and in line with the investment priorities for FY 2019/2020 in the second Municipal Development Plan(DDPII).Tororo Municipality allocated resources to local priorities whilst ensuring the achievement of Economic Growth, Employment and Social Economic Transformation for prosperity in line with the National Development Plan theme. As we are advancing towards financial year 2019/2020 the Municipal main agenda for the period will focus on Improvement in infrastructure e.g Kilometres of Tarmac/Paved roads, adopting Local Economic Development (LED) strategy strengthening school inspection, promoting environmental protection and sustainability, provision of better sanitation and hygiene and reduce poverty among key populations, which include the People with Disabilities, the Women, Youth groups and elderly ,adopting Local Economic Development (LED) strategy, improve service delivery and investment in social infrastructure mainly in the Health and Education sectors. In view of all the above, we enhance the Advocacy of elevating Tororo Municipality into an Urban City Status. This BFP gives the details of planned revenue and expenditure for the financial year 2019/2020 and it has been prepared in conformity with the Public Finance Management Act, 2015 alongside with other related new reforms and Grant guidelines.



Hon. JOHN OPIO Mayor Tororo municipality

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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	1,578,001	154,847	1,352,093
Discretionary Government Transfers	1,069,446	286,483	1,069,298
Conditional Government Transfers	5,704,773	1,456,371	5,209,451
Other Government Transfers	1,188,903	112,838	768,903
Donor Funding	0	0	0
Grand Total	9,541,122	2,010,539	8,399,745

Revenue Performance in the First Quarter of 2018/19

By end of quarter one, Tororo municipal council received a total cumulative revenue of 154,846,874 out of the total annual budget of 1,578,001,000 being 10% budget own source revenue performance. Tororo municipal council received a total of shs 1,855,692,000 from central government transfers, 286,483,000 were Discretionary government transfers, DDEG worth 76,487,000 also at 33% performance. Conditional government transfers worth shs 1,456,371,000 performing at 26%. Tororo municipal council through its departments spent a total of 1,779,430,000 of its released budget of budget and released budget spent, Administration shs 97,530,000, Finance shs 36,307,000, statutory bodies shs 19,700,000, Production and marketing shs 14,154,000, Health shs 182,415,000, Education shs 982,158,000, Roads and Engineering shs 147,696,000, Natural resources shs 7,197,000 being 82% released budget spent, community based services shs 10,621,000 being 70% quarterly budget spent

Planned Revenues for FY 2019/20

Tororo Municipal council expects to receive a total revenue figure from both local government and central government of shs 8,399,745,000 slightly less than this year's budget of shs 9541,122,000 Ministry of Finance, planning and Economic development The different sources of revenue expected are Local revenue shs 1,352,093,000, Discretionary central government transfers 1,069,298 (Urban Unconditional Grant (Non-Wage) 270,888,000 Urban Unconditional Grant (Wage) 568,948,000 Urban Discretionary Development Equalization Grant 229,462,000) conditional government transfers of shs 5,209,451 (Sector Conditional Grant (Wage) 4,340,875,000 Sector Conditional Grant (Non-Wage) 366,074 Sector Development Grant 251,535,000 Pension for Local Governments 250,967,000) and other central government transfers Road fund of worth 768,903,000. The reduction is due to some IPF such as USMID, UWEP, YLP was not included by ministry

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	1,414,082	456,680	1,230,314
Finance	461,614	40,887	220,264
Statutory Bodies	249,587	25,831	214,495
Production and Marketing	153,972	27,109	141,410
Health	1,031,838	191,618	926,239

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Education	4,291,261	1,089,216	4,275,087
Roads and Engineering	1,090,752	147,696	1,088,136
Natural Resources	142,128	8,817	139,380
Community Based Services	579,272	15,162	73,629
Planning	48,913	3,979	37,917
Internal Audit	77,704	6,984	52,874
Grand Total	9,541,122	2,013,981	8,399,745
<i>o/w: Wage:</i>	4,909,822	1,235,956	4,909,822
<i>Non-Wage Reccurent:</i>	3,721,854	529,103	2,658,825
<i>Domestic Devt:</i>	909,446	248,922	831,097
<i>Donor Devt:</i>	0	0	0

Expenditure Performance in the First Quarter FY 2018/19

Tororo municipal council through its departments spent a total of 1,779,430,000 of its released budget of budget and released budget spent, Administration shs 97,530 being 7% and 32% annual budget and released quarterly budget spent ,Finance shs 36,307,000 being 8% and 89% budget and released budget spent ,statutory bodies shs 19,700,000 being 8% and 76% budget and released budget spent, Production and marketing shs 14,154,000 being 9% and 52% budget and released budget spent, Health shs 182,415,000 being 18% and 95% budget and released budget spent, Education shs 982,158,000 being 23% and 90% budget and released budget spent , Roads and Engineering shs 147,696,000 being 14% and 100% budget and released budget spent, Natural resources shs 7,197,000 being 5% and 82% budget of released spent, community based services shs 10,621,000 being 2% and 70% budget of released spent

Planned Expenditures for The FY 2019/20

Tororo Municipal council expects to spend a total revenue of shs 8,399,745,000 less than what was planned for the current Financial year of shs 9,541,122,000. Through its departments as follows ,Production and marketing shs 141,410,000, Works and Engineering 1,088,136,000, Education 4,275,085,000, Health 926,239,000, social development shs 73,629,000, Natural resources shs 139,380,000, Public sector management 1,230,314,000, Finance 220,264,000, Audit 52,874,000, statutory bodies 214,495,000 and planning 37,917,000. The major expenditure areas are payment of salaries for staff, Routine maintenance of roads within the municipality, Payment of pension and gratuity among others. Changes in expenditure plans is due to change in guidelines especially under the Education sector and health sector development areas. The main reason for the reduction in the total revenues expected is because some IPFs such as gratuity, USMID, UWEP and YLP were not included by ministry

Medium Term Expenditure Plans

Promoting and increasing ICT applications, Monitoring the development projects and programmes, Build a one stop centre for municipal data, Backstopping planning and budgeting in private and government institutions, Participate in resource mobilization and allocation, Protect the natural resources by sustaining their use, Contributing to tree planting, surveying of all Government land, Physical planning of Urban Centres, Protecting of Government Land, Ensure capacity in mainstreaming of gender, human rights, Pwds in all development activities, Mobilise and encourage community for all developmental activity and there sustainability, Sensitization of employer and employees on labour laws, Keep road equipment and plant in good running condition, Mechanized maintenance of the road network, Improve road drainage systems with casting and installing concrete culvert lines, Mobilization of resources hence local revenue enhancement plan, Co-coordinating all departments and divisions in an effective manner and ensure compliance with accountability procedures, Routine and effective payment of salaries and pension, Capacity building of the Local Government human resource.

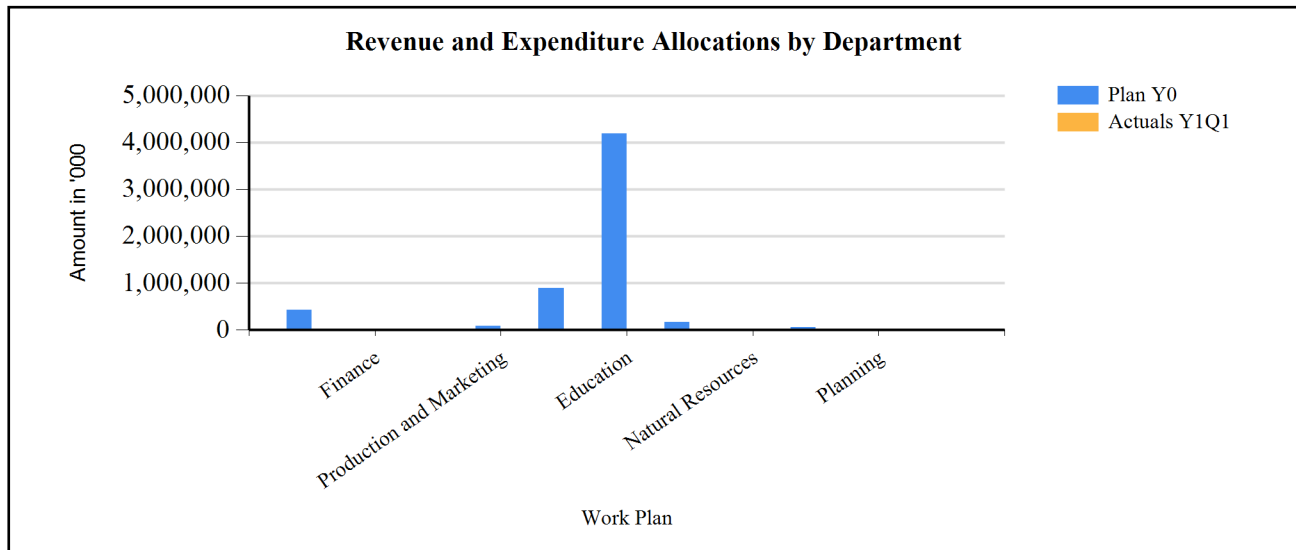
Challenges in Implementation

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There are still challenges that face the Tororo Municipality : Tax evasion is the most pressing because it makes realization of the budget impossible, revenue collections as well as enforcement, Environmental degradation, inadequate Transport facilities for most departments either not owning or have no running vehicles ,Absence of some key officers, inadequate key waste collection equipment, lack of mechanized road maintenance equipment, poor attitudes of tax payers to tax payment, low business activities, political influence in policy implementation

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	1,578,001	154,847	1,352,093
Local Services Tax	70,000	17,451	108,290
Local Hotel Tax	18,000	800	18,000
Business licenses	120,000	10,559	98,000
Liquor licenses	8,000	0	8,000
Miscellaneous and unidentified taxes	0	0	79,000
Royalties	35,000	0	35,000
Rent & Rates - Non-Produced Assets – from other Govt units	169,200	0	169,200
Sale of publications	5,000	0	5,000
Park Fees	72,000	0	0
Refuse collection charges/Public convenience	12,000	0	24,000
Property related Duties/Fees	510,000	60,127	510,000
Advertisements/Bill Boards	30,000	1,900	24,000

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Animal & Crop Husbandry related Levies	30,600	0	29,603
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,201	0	2,000
Educational/Instruction related levies	5,000	6,823	5,000
Inspection Fees	10,900	0	0
Market /Gate Charges	84,000	16,284	84,000
Court Filing Fees	4,000	0	0
Other Fees and Charges	101,100	39,403	22,000
Street Parking fees	54,000	1,500	39,000
Ground rent	175,000	0	84,000
Miscellaneous receipts/income	59,000	0	8,000
2a. Discretionary Government Transfers	1,069,446	286,483	1,069,298
Urban Unconditional Grant (Non-Wage)	271,036	67,759	270,888
Urban Unconditional Grant (Wage)	568,948	142,237	568,948
Urban Discretionary Development Equalization Grant	229,462	76,487	229,462
2b. Conditional Government Transfer	5,704,773	1,456,371	5,209,451
Sector Conditional Grant (Wage)	4,340,875	1,085,219	4,340,875
Sector Conditional Grant (Non-Wage)	366,835	111,970	366,074
Sector Development Grant	257,484	85,828	251,535
General Public Service Pension Arrears (Budgeting)	35,705	0	0
Salary arrears (Budgeting)	10,456	0	0
Pension for Local Governments	250,967	62,742	250,967
Gratuity for Local Governments	442,451	110,613	0
2c. Other Government Transfer	1,188,903	112,838	768,903
Uganda Road Fund (URF)	768,903	112,838	768,903
Uganda Women Entrepreneurship Program(UWEP)	180,000	0	0
Youth Livelihood Programme (YLP)	240,000	0	0
3. Donor	0	0	0
No Data Found			
Total Revenues shares	9,541,122	2,010,539	8,399,745

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

By end of quarter one, Tororo municipal council received a total cumulative revenue of 154,846,874 out of the total annual budget of 1,578,001,000 being 10% budget own source revenue performance. The best performing own source revenue sources were local service, Educational levies due to the fact that it was a quarter where MOCK exams are administered, property rates relatively performed because its usually collected on a calendar year, performing at 25%, 136%, 12% respectively. However there were challenges in revenue mobilization from the following sources ground rent, Lockup fees, liquor licenses, hotel park fees mainly due to contractors failing to pay in promptly and government policy changes like non collection of fees from thus a very poor local revenue performance in quarter one for Tororo municipal council. However there efforts being put in place to increase revenue collection in the forth coming quarters

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Central Government Transfers

By end of quarter one, Tororo municipal council received a total of shs 1,855,692,000 from central government transfers. Out of this, a total of 286,483,000 were Discretionary government transfers which includes Urban unconditional Grant non-wage of a total shs 67,759,000 at 25% performance, Urban unconditional Grant wage worth shs 142,237,000 at 25% performance, DDEG worth 76,487,000 also at 33% performance .Conditional government transfers worth shs1,456,371,000 performing at 26%. This includes sector conditional grant wage worth 1,085,219,000 with 25% performance, sector conditional grant non-wage worth 111,970,000 performing at 31%,Sector Development grant worth 85,828 at 33%,Pension 62,742,000 at 25%, Gratuity worth 110,613,000 at 25% . Most revenues performed as expected above 25% in quarter one. Other government transfers such as Road fund were 112,838,000 which performance was 15%. All in all the central government transfers performed between 25%-33% which was good performance in general

Donor Funding

No donor funding was received for First quarter since it wasn't planned

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

Tororo Municipal council expects to receive a total revenue of 1,352,093,000 from local revenue less by 225,908,000 from the last years Total revenue budget of 1,578,001,000.The reason for the reduction is because of changes in some policies such as URA taking over Taxi and bus park which at a moment has been left out awaiting for final decision by the central government. The biggest local revenue sources are property rates worth 510,000,000,Rent and rates from other government units worth 169,200,000,Ground rent of about 84,000,000,local service tax of 108,290,000 and business licenses of 98,000,000. the sources of revenue that are expected to offer least revenues include registration of births and Deaths, marriages, Educational levies to mention by the few. Some of the strategies to be used to realize the expected local revenue is tendering out the private companies to collect at a given premium and also council will take on a direct role of monitoring and supervision of revenue collection, Carrying out revenue enhancement activities such encouraging people to register their Businesses through URSB among others

Central Government Transfers

Tororo Municipal council expects to receive a total revenue of 7,047,652,000 from central government being shs 915,470,000 less than last years budget from central government transfers of shs 7,963,121,000. The reason for the shortfall from the central government transfers is because some IPFs such s Gratuity, UWEP and YLP were not provided for by ministry. The different grants expected by council include discretionary Government transfers of shs 1,069,298,000(Urban unconditional grant nonwage shs 270,888,000,Urban unconditional grant wage 568,948,000,DDEG 229,462,000),Conditional government transfers of 5,209,4511,000(Sector conditional grant wage 4,340,875,000,Sector conditional grant nonwage 366,074,000,Sector development grant 251,535,000,Pension 250,967,000) other central government transfers (road fund 768,903,000)

Donor Funding

No Donor funding expected in the financial year 2019/2020

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	94,020	19,366	104,910
District Commercial Services	59,951	23,363	36,500
<i>Sub- Total of allocation Sector</i>	153,972	42,729	141,410
Sector :Works and Transport			
District, Urban and Community Access Roads	917,438	229,359	843,593

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Municipal Services	173,314	43,328	244,543
<i>Sub- Total of allocation Sector</i>	1,090,752	272,688	1,088,136
Sector :Education			
Pre-Primary and Primary Education	2,196,190	557,767	2,082,065
Secondary Education	1,889,381	478,776	2,054,611
Skills Development	1,667	417	0
Education & Sports Management and Inspection	199,923	42,135	131,211
Special Needs Education	4,100	1,025	7,200
<i>Sub- Total of allocation Sector</i>	4,291,261	1,080,120	4,275,087
Sector :Health			
Primary Healthcare	256,316	98,238	806,755
Health Management and Supervision	775,523	196,857	119,483
<i>Sub- Total of allocation Sector</i>	1,031,838	295,095	926,239
Sector :Water and Environment			
Natural Resources Management	142,128	22,906	139,380
<i>Sub- Total of allocation Sector</i>	142,128	22,906	139,380
Sector :Social Development			
Community Mobilisation and Empowerment	579,272	224,045	63,629
<i>Sub- Total of allocation Sector</i>	579,272	224,045	63,629
Sector :Public Sector Management			
District and Urban Administration	1,414,082	366,304	1,230,314
Local Statutory Bodies	249,587	54,847	214,495
Local Government Planning Services	45,413	9,478	37,917
<i>Sub- Total of allocation Sector</i>	1,709,081	430,630	1,482,726
Sector :Accountability			
Financial Management and Accountability(LG)	461,614	184,134	220,264
Internal Audit Services	77,704	13,176	52,874
<i>Sub- Total of allocation Sector</i>	539,318	197,310	273,139

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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	1,295,261	293,586	1,080,852
Multi-Sectoral Transfers to LLGs_NonWage	107,156	20,585	451,258
Locally Raised Revenues	182,257	21,524	102,000
Urban Unconditional Grant (Non-Wage)	26,744	9,741	55,874
Urban Unconditional Grant (Wage)	239,525	68,381	220,754
General Public Service Pension Arrears (Budgeting)	35,705	0	0
Salary arrears (Budgeting)	10,456	0	0
Pension for Local Governments	250,967	62,742	250,967
Gratuity for Local Governments	442,451	110,613	0
Development Revenues	118,821	163,094	149,462
Locally Raised Revenues	93,000	0	40,000
Multi-Sectoral Transfers to LLGs_Gou	25,821	0	109,462
Total Revenues shares	1,414,082	456,680	1,230,314
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	239,525	68,381	220,754
Non Wage	1,055,736	29,149	860,098
Development Expenditure			
Domestic Development	118,821	0	149,462
Donor Development	0	0	0
Total Expenditure	1,414,082	97,530	1,230,314

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total revenue of shs1,230,314,000 unlike last years budget of 1,414,082,000.the reason for the drop in the total revenues expected is because of some IOF of gratuity that wasnot issued by Ministry of Finance,planning and Economic development

Out of the total revenue,the department plans to spend a total of 220,754,000 on payment of wages for staff,shs 250,967,000 on payment of Pension,shs 55,875,000 urban unconditional grant to be spent on payment of recurrent activities,451,258,000 on Multi sectoral transfers to western and Eastern division,102,000,000 local revenue to finance recurrent activities such as travel inland,shs 40,000,000 property rates for capital investment and lastly hut not least 109,462,000 as DDEG to LLGS

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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	441,614	40,887	170,264
Locally Raised Revenues	283,787	12,071	65,000
Multi-Sectoral Transfers to LLGs_NonWage	17,291	0	0
Urban Unconditional Grant (Non-Wage)	41,960	4,172	14,688
Urban Unconditional Grant (Wage)	98,577	24,644	90,577
Development Revenues	20,000	0	50,000
Locally Raised Revenues	20,000	0	50,000
Total Revenues shares	461,614	40,887	220,264
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	98,577	24,644	90,577
Non Wage	343,038	11,663	79,688
Development Expenditure			
Domestic Development	20,000	0	50,000
Donor Development	0	0	0
Total Expenditure	461,614	36,307	220,264

Narrative of Workplan Revenues and Expenditure

Finance department expects to receive a total revenue of shs220,264,353 from both central government and Local revenue sources. Out of the total revenue, 90,576,781 is wage, 14,687,572 is nonwage, shs 65,000,000 is local revenue a and shs 50,000,000 is property rates. The finance budget reduced greatly to almost half the current financial year from 461,614,000 to 220,264,000 expected the next financial year due to the fact that most pending issues like payment of contractors and debts had been catered for this year so local revenue allocated reduced from 283,787,000 this FY2018/2019 to shs 65,000,000 next FY2019/2020. The departments expects to spend its revenues to pay wages to finance staff of worth, 90,687,572, shs 50,000,000 for on capital investments and repair of Finance revenue vehicle, 65,000,000 local revenue on implementation of recurrent activities such as revenue assessments, Budgeting and planning activities, payment of transport allowances and telecommunication among others.

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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	249,587	25,831	214,495
Locally Raised Revenues	114,250	1,000	114,500
Multi-Sectoral Transfers to LLGs_NonWage	30,199	0	0
Urban Unconditional Grant (Non-Wage)	71,138	16,331	65,925
Urban Unconditional Grant (Wage)	34,000	8,500	34,070
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	249,587	25,831	214,495
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,000	8,500	34,070
Non Wage	215,587	11,700	180,425
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	249,587	20,200	214,495

Narrative of Workplan Revenues and Expenditure

The sector expects to receive a total revenue of shs 214,495,000 which is shs 30,199,000 less than last years budget of 249,582,000 and this is due to no allocations were made to lower local governments thus causing a reduction in the total budget expected in the FY2019/2020

The sector expects to spend the total revenue on payment of wages worth 34,070,000 for political leaders, Local revenue of 114,500 for payment of councilors monthly allowances and other recurrent activities such as sector committee meeting allowances and finally shs 65,925,000 non wage for payment of Ex-gratia for councilors. and LCIs

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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	141,081	22,812	128,553
Locally Raised Revenues	38,396	1,280	38,000
Multi-Sectoral Transfers to LLGs_NonWage	16,556	0	0
Urban Unconditional Grant (Non-Wage)	0	0	3,000
Urban Unconditional Grant (Wage)	9,000	2,250	10,915
Sector Conditional Grant (Wage)	25,000	6,250	25,000
Sector Conditional Grant (Non-Wage)	52,129	13,032	51,638
Development Revenues	12,891	4,297	12,857
Sector Development Grant	12,891	0	12,857
Total Revenues shares	153,972	27,109	141,410
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,000	6,600	35,915
Non Wage	107,081	7,554	92,638
Development Expenditure			
Domestic Development	12,891	0	12,857
Donor Development	0	0	0
Total Expenditure	153,972	14,154	141,410

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total revenue of 141,410,000 from Both local revenue and central government transfers. A reduction of the budget against the current years budget of 153,972,000 is because of the reduction in the wage bill for commercial services sector since recruitment hasn't been done as yet due to the limited wage bill

The department expects to spend its revenue as follows

shs 25,000,000 to be spent on payment of wages for agricultural extension services staff, shs 12,555,536 to be spent on commercial services recurrent activities like enterprise development, trade promotional activities and cooperative mobilization and outreach services etc, shs 39,573,965 to be spent on agricultural extension services both at higher local councils and lower local councils and lastly but not least sector development grant for agricultural extension services of about 12,410,967 for carrying out capital projects in the Agricultural sector

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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	836,328	185,605	796,409
Locally Raised Revenues	102,578	2,168	60,000
Urban Unconditional Grant (Non-Wage)	5,841	1,460	8,500
Sector Conditional Grant (Wage)	668,257	167,064	668,257
Sector Conditional Grant (Non-Wage)	59,652	14,913	59,652
Development Revenues	195,511	6,013	129,830
Multi-Sectoral Transfers to LLGs_Gou	73,722	0	60,000
Locally Raised Revenues	103,750	0	51,600
Sector Development Grant	18,039	0	18,230
Total Revenues shares	1,031,838	191,618	926,239
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	668,257	167,064	668,257
Non Wage	168,071	15,351	128,152
Development Expenditure			
Domestic Development	195,511	0	129,830
Donor Development	0	0	0
Total Expenditure	1,031,838	182,415	926,239

Narrative of Workplan Revenues and Expenditure

The Health department expects to receive a total revenue of 926,239,000 from both local revenue and central government transfers (sector conditional grant wage shs 668,257,000, Locally raised revenue shs 111,600,000, urban unconditional grant nonwage shs 8,500,000, sector conditional grant nonwage shs 59,652,000)

The department expects to spend its revenues as follows, Payment of wages for the twelve months shs 668,257,000, sector conditional grant non wage of 59,652,000 for transfers to health unit and supervision and monitoring of health units, urban unconditional grant nonwage for payment of allowances for staff under the department such as transport allowance, travel inland and per diems, Local revenue of 60,000,000 for carrying out recurrent activities, shs 18,230,000 and local revenue 51,600,000 sector development grants is for Maintenance and repair of Health buildings

- Repair and upgrading of sanitary lanes
- Extension of power to OPD blocks of Mudakori and Bison Health centers.

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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	3,977,179	1,013,698	3,977,138
Locally Raised Revenues	43,991	10,140	44,000
Urban Unconditional Grant (Non-Wage)	11,681	2,920	11,681
Urban Unconditional Grant (Wage)	30,750	7,687	30,750
Sector Conditional Grant (Wage)	3,647,618	911,904	3,647,618
Sector Conditional Grant (Non-Wage)	243,138	81,046	243,089
Development Revenues	314,082	75,518	297,949
Locally Raised Revenues	35,700	0	37,500
Multi-Sectoral Transfers to LLGs_Gou	51,827	0	40,000
Sector Development Grant	226,555	0	220,449
Total Revenues shares	4,291,261	1,089,216	4,275,087
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,678,368	919,592	3,678,368
Non Wage	298,811	62,566	298,770
Development Expenditure			
Domestic Development	314,082	0	297,949
Donor Development	0	0	0
Total Expenditure	4,291,261	982,158	4,275,087

Narrative of Workplan Revenues and Expenditure

The department expects to receive at total revenue of 4,275,087,000 from both local revenue and central government transfers.i.e local revenue recurrent worth 44,000,000, Urban wage 30,750,000, Sector wage worth 3,647,618,000, sector nonwage shs 243,089,000 DDEG from LLGs shs 40,000,000, Local revenue for development purposes 37,500,000. The reason for the reduction in the budget is because of the reduction in the sector development grant from the ministry from shs 226,555,000 to 220,449,000 the next current FY2010/2020

The department expects to spend the revenues on payment of teachers salaries i.e shs 1,693,262,791,secondary wage 1,951,992,095,urban wage 30,749,928.The sector also expects to spend local revenue worth 44,000,000 on departmental recurrent activites such as allowances,trainings and other activites,sector nonwage worth 243,089,000 to be transferred as to primary and secondary schools, monitoring and inspection ,DDEG from Lower local governments to be spent on renovation of Oguti primary school staff quarters and school and lastly 220,0449,000 sector development grant for installation og lightning conductors in schools, classroom construction and construction of lined VIP latrines in primary schools,30,000,000 DDEG from eastern division towards renovation of Tororo college ps

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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	928,752	147,696	926,136
Locally Raised Revenues	72,212	12,949	71,200
Other Transfers from Central Government	768,903	112,838	768,903
Urban Unconditional Grant (Non-Wage)	11,604	2,901	10,000
Urban Unconditional Grant (Wage)	76,033	19,008	76,033
Development Revenues	162,000	0	162,000
Locally Raised Revenues	162,000	0	162,000
Total Revenues shares	1,090,752	147,696	1,088,136
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	76,033	19,008	76,033
Non Wage	852,719	128,688	850,103
Development Expenditure			
Domestic Development	162,000	0	162,000
Donor Development	0	0	0
Total Expenditure	1,090,752	147,696	1,088,136

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total revenue of 1,088,136,000 both from local revenue and central government transfers . There is a slight reduction in the budget expected of shs 2,616,000 which is caused by a reduction in the local revenue expected for carrying out recurrent activities

The department expects to spend a shs 76,033,000 on payment of wages for staff under the department,10,000,000 urban unconditional grant non wage for carryingout departmental recurrent activities such as payment of transport,perdiems and telecommunication allowances,shs 71,200,000 local revenue to be spent an payment of departmental recurrent activities, shs 768,903,000 worth of road fund to be spent on routine maintenance of roads, maintenance of the road unit, payment of the road gang ,periodic maintenance of roads and bridges among other activities

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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	134,078	8,817	130,380
Locally Raised Revenues	71,380	769	71,000
Multi-Sectoral Transfers to LLGs_NonWage	30,506	0	0
Urban Unconditional Grant (Non-Wage)	5,006	1,252	5,006
Urban Unconditional Grant (Wage)	27,187	6,797	54,373
Development Revenues	8,050	0	9,000
Locally Raised Revenues	8,050	0	9,000
Total Revenues shares	142,128	8,817	139,380
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,187	6,797	54,373
Non Wage	106,892	400	76,006
Development Expenditure			
Domestic Development	8,050	0	9,000
Donor Development	0	0	0
Total Expenditure	142,128	7,197	139,380

Narrative of Workplan Revenues and Expenditure

Compared to the FY 2018/2019 when the department's budget was approved at 142,128,000/=, the department expects to receive a total of 139,379,375/= in the FY 2019/2020 a decline in the budget with a difference of 2,748,265 no multi-sectoral transfers to LLG and a decline in the anticipated local revenue to be collected.

A total of 54,373,464/= is expected to be spent on wage, 76,006,271/= as non-wage will be spent on the departmental recurrent activities and 9,000,000/= as development fund to be used for development activities.

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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	501,179	15,162	53,629
Locally Raised Revenues	18,330	5,700	18,400
Multi-Sectoral Transfers to LLGs_NonWage	25,000	0	0
Other Transfers from Central Government	420,000	0	0
Urban Unconditional Grant (Non-Wage)	4,172	1,043	4,172
Urban Unconditional Grant (Wage)	21,763	5,441	19,362
Sector Conditional Grant (Non-Wage)	11,914	2,979	11,695
Development Revenues	78,092	0	20,000
Multi-Sectoral Transfers to LLGs_Gou	78,092	0	20,000
Total Revenues shares	579,272	15,162	73,629
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,763	5,441	19,362
Non Wage	479,416	5,180	34,267
Development Expenditure			
Domestic Development	78,092	0	20,000
Donor Development	0	0	0
Total Expenditure	579,272	10,621	73,629

Narrative of Workplan Revenues and Expenditure

In the FY 2018/2019, the departmental approved budget was at 579,272,000/=The department expects to receive total of 73,629,374/= as wage, non wage and development fund.

This reflects a decline in the budget for the FY 2019/2020 due to no IPF and allocation for YLP- Youth Livelihood projects and UWEP- Uganda Women's Entrepreneurship Projects.

The total of 19,362.416/= will be spent on wage and 34,266,958/= as non-wage will be spent on departmental recurrent activities.

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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	48,913	3,979	37,917
Locally Raised Revenues	21,996	0	22,000
Multi-Sectoral Transfers to LLGs_NonWage	11,000	0	0
Urban Unconditional Grant (Non-Wage)	5,006	1,252	5,006
Urban Unconditional Grant (Wage)	10,911	2,728	10,911
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	48,913	3,979	37,917
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,911	2,728	10,911
Non Wage	38,002	670	27,006
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	48,913	3,398	37,917

Narrative of Workplan Revenues and Expenditure

The revenues expected by the department are ushs 37,912,929 from both local and central government transfers. Ushs 27,002,001 to be spent on Non Wage recurrent activities like monitoring, budgeting, development planning, data collection among others while ushs 10,910,928 will be spent on wage.

There was a reduction in the total revenue expects from 48,913,000 to 37,917,000 next financial year due to non allocation of revenue of 11,000,000 from LLGS

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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	77,704	6,984	52,874
Locally Raised Revenues	27,330	640	27,500
Multi-Sectoral Transfers to LLGs_NonWage	25,000	0	0
Urban Unconditional Grant (Non-Wage)	4,172	1,043	4,172
Urban Unconditional Grant (Wage)	21,202	5,301	21,202
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	77,704	6,984	52,874
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,202	5,301	21,202
Non Wage	56,502	1,316	31,672
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	77,704	6,617	52,874

Narrative of Workplan Revenues and Expenditure

The department expects to spend a total revenue of 52,874,000 from both central government transfers and local Revenue. There is a reduction of about 25,000,000 from the previous financial year budget(2018/2019) because of the no allocation for multi-sectoral lower local government transfers

The department expects to spend its revenues majorly on wages which is about 21,202,000,urban non wageof about 4,172,000 and local revenue of 27,500,000 meant for recurrent activities such as monitoring and inspection payment of allowances, travel inland and stationery