

Vote : 773 Iganga Municipal Council

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Foreword

The Budget Frame Work Paper for the financial year 2019-2020 was prepared as a result of inputs derived from the community on the Budget Conference held on 9th November 2018, and also from the Five year Development Plan. The Frama work lays out strategies for achieving the outlined activities and projects in the Development Plan through the medium term. The process was guided by relevant laws, regulations and policies. in line with the National Theme, the Budget is aimed at providing services that will drive community towards the realization of vision 2020. We shall pay much attention to Infrastructure construction and rehabilitation, roads maintenance and construction, administrative office construction , human development/capacity building , and poverty reduction through the deliberate government programs such YLP and UWEP On behalf of the Municipal Council, I think all the stake holders for their contributions towards the BFP for the year 2019-2020. For God and my Country.



BALABA DAVID MAYOR IGANGA 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	104,800	29,216	799,822
Discretionary Government Transfers	1,409,170	367,395	1,409,001
Conditional Government Transfers	3,285,758	892,157	3,216,594
Other Government Transfers	1,136,222	227,760	1,157,342
Donor Funding	0	0	0
Grand Total	5,935,949	1,516,529	6,582,760

Revenue Performance in the First Quarter of 2018/19

Of the total expenditure 52.6% of the quarter revenue was wages/salaries, 37.5% expenditure of the recurrent revenue was incurred in the quarter and 9.9% expenditure was incurred on the total development revenues for the quarter. The expenditure performance on development funds was because of the delays in procurement processes in that most of the contractors had not been awarded.

Planned Revenues for FY 2019/20

The Municipality plans to receive shs. 6,593,520,000 of which shs. 3,188,720,000 which is 48.4% of the funds is for salaries and wages to staff. shs 2,949,605,000 which is 44.7% of the Annual budget is received for recurrent expenditures and this money will support the UPE, USE, PHC recurrent for the HCII and HCIII in the Municipal council and development will be shs 455,194,000 which is 6.9% this will help in construction of infrastructure at schools and administrative blocks. the entity doesn't have any donor funding.

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	820,500	214,527	1,140,085
Finance	170,808	47,962	247,671
Statutory Bodies	219,586	51,595	264,993
Production and Marketing	134,704	36,083	137,167
Health	361,356	91,453	361,319
Education	2,782,018	770,976	2,788,153
Roads and Engineering	1,053,909	261,142	1,159,816
Natural Resources	40,784	9,587	84,330
Community Based Services	296,883	23,246	319,614
Planning	30,668	5,337	48,764

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Internal Audit	24,736	4,621	30,849
Grand Total	5,935,949	1,516,529	6,582,760
<i>o/w: Wage:</i>	<i>3,188,720</i>	<i>797,180</i>	<i>3,188,720</i>
<i>Non-Wage Reccurent:</i>	<i>1,639,490</i>	<i>569,178</i>	<i>2,949,605</i>
<i>Domestic Devt:</i>	<i>1,107,739</i>	<i>150,171</i>	<i>444,434</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 receipt shs,1,516,529,000 which is 26% of the Annual budget and it managed to spent 59%of the quarter budget. this was distributed to the various departments for expenditure. 40.9% of the quarter budget was unspent and this was majorly in the works department, Natural resources department, community department and production department and this was because of the delayed procurement process to award contractors. Over expenditure was in finance and administration departments because of the errors in the uploaded budget which could only allow expenditure of locally raised revenues in the departments.

Planned Expenditures for The FY 2019/20

Construction of administration block, Construction and Maintenance of roads in the municipality, Administration department its responsible for operation of municipal council technical operation, finance department its responsible for managing revenue, budget, expenditure and accountability in line with the approved work plans, statutory bodies responsible for conducting council operations and management of statutory bodies of the council, production and marketing responsible of trade and production service. community responsible for mobilization of community in income generating activities, health department responsible for garbage management in the municipality, ensuring a health population in the municipality through awareness, sensitization, treatment and information dissemination, education department responsible for continuous improvement of the academic performance in primary, secondary and tertiary institutions and also strengthen the monitoring and inspection of the learning process. roads and engineering department responsible for maintaining a good network and beauty of the town, managing of street lighting.

Medium Term Expenditure Plans

Construction of of a 4 stance pit latrine at Noor Isalamic p/s, Renovation of 4 classroom block at Nakavule P/S, Procurement of teachers furniture in all the primary schools, procurement of a projector for the Municipal, Completion of the construction of Administration block, construction of a sentry box, Maintenance of the central market, procurement of laptops, installation of shutters in the registry, installation of pavers in the procurement unit, construction and maintenance of road sin the municipality.

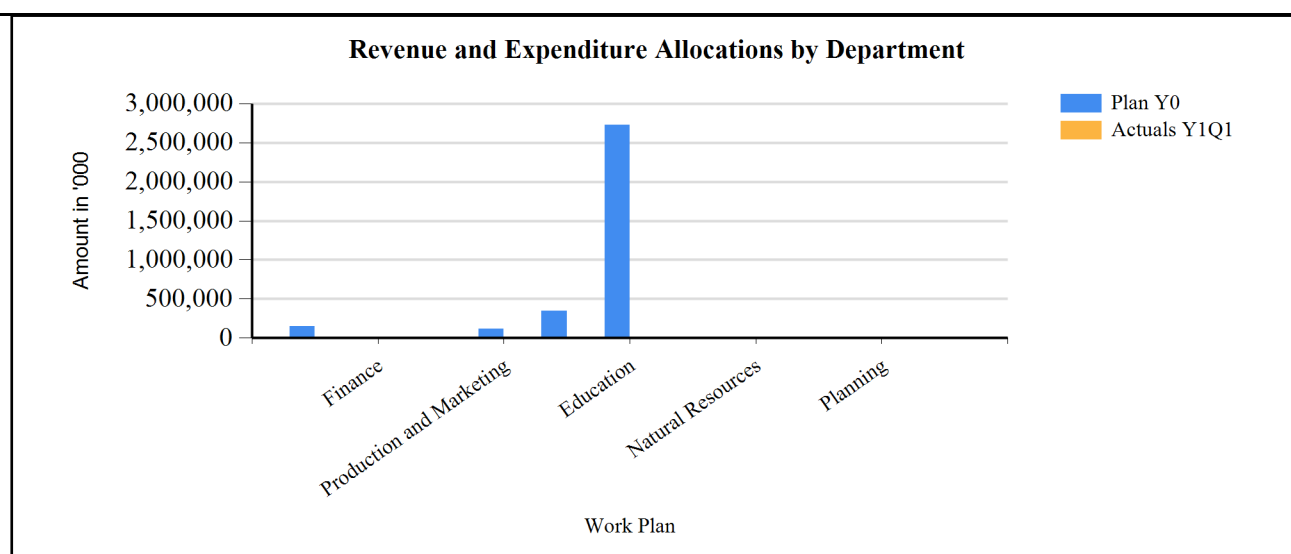
Challenges in Implementation

Inadequate funding to the municipality from the Government, Low revenue from local revenue sources due to presidential announcements and community attitude toward payment of revenue. Political interference in the community Inconstancy in the budget especially during the upload of the budget from IFMS and PBS. high rate of generation of garbage in the municipality. Many Animals in the town and this spoils the image of the town

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	104,800	29,216	799,822
Local Services Tax	0	0	126,179
Land Fees	0	0	20,000
Occupational Permits	0	0	2,662
Casinos and Gaming	0	0	10,648
Local Hotel Tax	0	0	22,361
Application Fees	0	0	30,000
Business licenses	104,800	29,216	150,000
Other licenses	0	0	20,000
Miscellaneous and unidentified taxes	0	0	50,000
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	16,011
Property related Duties/Fees	0	0	70,000
Animal & Crop Husbandry related Levies	0	0	15,972
Registration of Businesses	0	0	3,993
Inspection Fees	0	0	1,997
Market /Gate Charges	0	0	70,000
Street Parking fees	0	0	80,000
Ground rent	0	0	60,000
Miscellaneous receipts/income	0	0	50,000
2a. Discretionary Government Transfers	1,409,170	367,395	1,409,001
Urban Unconditional Grant (Non-Wage)	298,384	74,596	298,216

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Urban Unconditional Grant (Wage)	929,549	232,387	929,549
Urban Discretionary Development Equalization Grant	181,236	60,412	181,236
2b. Conditional Government Transfer	3,285,758	892,157	3,216,594
Sector Conditional Grant (Wage)	2,259,171	564,793	2,259,171
Sector Conditional Grant (Non-Wage)	672,351	216,366	672,136
Sector Development Grant	269,278	89,759	263,199
Pension for Local Governments	22,089	5,522	22,089
Gratuity for Local Governments	62,869	15,717	0
2c. Other Government Transfer	1,136,222	227,760	1,157,342
Support to PLE (UNEB)	3,080	0	4,200
Uganda Road Fund (URF)	912,766	222,865	912,766
Uganda Women Entrepreneurship Program(UWEP)	80,000	1,878	100,000
Youth Livelihood Programme (YLP)	140,376	3,016	140,376
3. Donor	0	0	0
No Data Found			
Total Revenues shares	5,935,949	1,516,529	6,582,760

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

The Municipality received LRR shs 29,216,000 which is 26% of the Annual planned local revenue. This was all captured as Business license because of the errors in the approved budget on the PBS system that couldn't allow capture other sources of revenue as the the entity waits for the supplementary budget. However, there is still low revenue performance in locally raised revenue because of the presidential pronouncements on taxi park which was the major source of revenue to the municipality.

Central Government Transfers

Discretionary Government Transfers performed at 24.2%, all sources performed as planned except DDEG that performed at 33% and funds are allocated in three quarter. Conditional government transfers performed at 25% . Apart from from pension earlier that performed at 0%, Other Government Transfers performed at 15% these include 97% URF performance, 0.8% UWEP and 1.3% performance and the low performance was because the department only received operational funds.

Donor Funding

NO DONOR FUNDING

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

The Municipality anticipates to realize LRR of shs.799,822,000 higher than that of the running budget by 695,022,000. This is because of the current running year revenue sources were not budgeted for during the preparation of the approved budget of PBS and most of the revenue sources were not captured in the budget and the budget only reflects business license. The increment in the budget for FY 2019/2020 is because the Municipality plans to increase on revenue mobilization and enhancement, payment of creditors, maintenance of of infrastructures, payment of road gang. However, the municipality will continue to operate and provide services to the community as always.

Central Government Transfers

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The Municipality expects to receive shs. 5,782,938,000, this is higher than that of the running budget of shs, 5,726,349,000. Conditional government transfers will contribute 55.6% of the Central Government Transfer, Discretionary Government Transfers will contribute 24.5% and Other Government Transfer will contribute 20% of the Central Government Transfers. The increment in the budget is because of the slight increments in funds of YLP, UWEP and UNEB.

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	96,932	24,233	102,574
District Production Services	28,660	7,165	12,090
District Commercial Services	9,112	2,278	22,502
<i>Sub- Total of allocation Sector</i>	134,704	33,676	137,167
Sector :Works and Transport			
District, Urban and Community Access Roads	341,979	85,495	1,109,816
District Engineering Services	0	0	50,000
Municipal Services	711,929	177,982	0
<i>Sub- Total of allocation Sector</i>	1,053,909	263,476	1,159,816
Sector :Education			
Pre-Primary and Primary Education	1,434,324	358,580	1,590,643
Secondary Education	1,220,560	305,132	1,101,235
Education & Sports Management and Inspection	127,134	31,783	96,275
<i>Sub- Total of allocation Sector</i>	2,782,018	695,496	2,788,153
Sector :Health			
Primary Healthcare	346,474	86,618	350,538
Health Management and Supervision	14,881	3,720	10,782
<i>Sub- Total of allocation Sector</i>	361,356	90,339	361,319
Sector :Water and Environment			
Natural Resources Management	40,784	10,196	84,330
<i>Sub- Total of allocation Sector</i>	40,784	10,196	84,330
Sector :Social Development			
Community Mobilisation and Empowerment	296,883	74,221	319,614
<i>Sub- Total of allocation Sector</i>	296,883	74,221	319,614
Sector :Public Sector Management			
District and Urban Administration	820,500	161,113	1,140,085
Local Statutory Bodies	219,586	54,896	264,993

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Local Government Planning Services	30,668	7,667	48,764
<i>Sub- Total of allocation Sector</i>	1,070,753	223,676	1,453,842
Sector :Accountability			
Financial Management and Accountability(LG)	170,808	42,702	247,671
Internal Audit Services	24,736	6,184	30,849
<i>Sub- Total of allocation Sector</i>	195,544	48,886	278,520

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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	725,484	182,855	1,031,609
Multi-Sectoral Transfers to LLGs_NonWage	94,490	23,626	516,707
Locally Raised Revenues	31,484	16,071	149,583
Urban Unconditional Grant (Non-Wage)	51,183	17,477	20,861
Urban Unconditional Grant (Wage)	463,368	104,442	322,368
Pension for Local Governments	22,089	5,522	22,089
Gratuity for Local Governments	62,869	15,717	0
Development Revenues	95,016	31,672	108,476
Multi-Sectoral Transfers to LLGs_Gou	81,556	0	81,556
Urban Discretionary Development Equalization Grant	13,460	0	26,920
Total Revenues shares	820,500	214,527	1,140,085
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	463,368	40,131	322,368
Non Wage	262,116	20,553	709,240
Development Expenditure			
Domestic Development	95,016	2,170	108,476
Donor Development	0	0	0
Total Expenditure	820,500	62,853	1,140,085

Narrative of Workplan Revenues and Expenditure

The Administration department expects to operate a budget of shs 1,150,845,000. This is higher than the running budget by shs 330,345,000. This is because of the multi sectoral transfers to LLG being increased by shs. 422,217,000, the deliberate effort to allocate shs 149,580,000 of LRR, this being mainly to carter for the increasing creditors to the municipal council, there was also an increase in DDEG allocation and this was for retooling component to the municipal council, a reduction in wage by shs 141,000,000 and this was because of the salary enhancements in the other departments that needed an increment in their wage allocations. However, other revenues remained the same and the department will continue to provide its mandate.

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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	166,808	46,629	247,671
Locally Raised Revenues	32,000	4,606	104,808
Urban Unconditional Grant (Non-Wage)	30,000	15,821	38,055
Urban Unconditional Grant (Wage)	104,808	26,202	104,808
Development Revenues	4,000	1,333	0
Urban Discretionary Development Equalization Grant	4,000	0	0
Total Revenues shares	170,808	47,962	247,671
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	104,808	20,953	104,808
Non Wage	62,000	15,835	142,863
Development Expenditure			
Domestic Development	4,000	0	0
Donor Development	0	0	0
Total Expenditure	170,808	36,788	247,671

Narrative of Workplan Revenues and Expenditure

The Finance department has been allocated shillings 247,671,061. This being higher than that of the current running year 2018-2019 by sh. 76,863,000, this is because of the increment in the allocation of locally raised revenue by sh. 104,808,000 than that of last year, this is because the department has to put more effort in revenue enhancement and payment of creditors. The allocation of urban unconditional grant non-wage of shs. 38,055,000 for operation of the finance department and handling IFMS costs., the other sources of revenue remained the same. However, the department will continue to provide its mandate through tout the comprises year.

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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	219,586	51,595	264,993
Locally Raised Revenues	41,316	8,540	84,982
Urban Unconditional Grant (Non-Wage)	82,571	16,853	84,312
Urban Unconditional Grant (Wage)	95,699	26,202	95,699
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	219,586	51,595	264,993
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	95,699	11,550	95,699
Non Wage	123,887	22,684	169,294
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	219,586	34,233	264,993

Narrative of Workplan Revenues and Expenditure

The Department has been allocated shillings 264,993,000 which is above the allocation for the current FY 2018/2019. this is due to allocation of LRR shs. 84,982,000 and this is to carter for LC1 chairpersons at the end of the year. The funds allocated comprises of Wage 95,669,000, Urban unconditional grant non-wage 84,312,000 and Local Revenue 84,982,000.

The money allocated will be expended in implementations in various financial areas of Wage and Non-wage

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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	118,813	30,786	121,310
Locally Raised Revenues	0	0	2,408
Urban Unconditional Grant (Non-Wage)	1,881	0	2,417
Urban Unconditional Grant (Wage)	13,074	4,821	13,074
Sector Conditional Grant (Wage)	50,298	12,574	50,298
Sector Conditional Grant (Non-Wage)	53,560	13,390	53,114
Development Revenues	15,891	5,297	15,857
Urban Discretionary Development Equalization Grant	3,000	0	3,000
Sector Development Grant	12,891	0	12,857
Total Revenues shares	134,704	36,083	137,167
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	63,372	9,048	63,372
Non Wage	55,441	11,715	57,938
Development Expenditure			
Domestic Development	15,891	0	15,857
Donor Development	0	0	0
Total Expenditure	134,704	20,762	137,167

Narrative of Workplan Revenues and Expenditure

The production marketing department has been allocated shillings 137,167,000 compared to the running year of shillings 134,704,000.this being higher. The 18% increase in budget was due to allocation of locally raised revenue which was not allocated in the running year.However, the FY 2019/2020 allocation comprises of the following recurrent revenue sources, sector conditional grant wage 37%, agricultural extension non-wage 29%, PMG 10%, Urban unconditional grant wage 9.5%, Domestic development 12%, Urban unconditional grant non-wage 1.8%.

The department plans to spent its funds allocated as follows: Wage 61,527,000, Non-wage 64,342,000 and Domestic development 19.285,000

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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	342,343	85,115	351,243
Locally Raised Revenues	0	0	6,755
Urban Unconditional Grant (Non-Wage)	1,881	0	4,027
Sector Conditional Grant (Wage)	315,236	78,809	315,236
Sector Conditional Grant (Non-Wage)	25,225	6,306	25,225
Development Revenues	19,013	6,338	10,077
Urban Discretionary Development Equalization Grant	13,000	0	4,000
Sector Development Grant	6,013	0	6,077
Total Revenues shares	361,356	91,453	361,319
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	315,236	64,267	315,236
Non Wage	27,106	6,299	36,007
Development Expenditure			
Domestic Development	19,013	0	10,077
Donor Development	0	0	0
Total Expenditure	361,356	70,566	361,319

Narrative of Workplan Revenues and Expenditure

The Health Department has been allocated shillings 361,319,000 for FY 2019/2020 of which shs 351,243,000 are recurrent revenues this is her than that of the running year and this is because of the deliberate effort to allocate shs 6,755,000 and this is to facilitate in maintenance of sanitation in the town and health centers and shs. 10,077,000 as domestic development and this is to be used for maintenance and rehabilitation of health centers and to handle solid waste in the town..

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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	2,531,643	687,518	2,541,888
Other Transfers from Central Government	3,080	0	4,200
Locally Raised Revenues	0	0	6,577
Urban Unconditional Grant (Non-Wage)	1,881	0	4,028
Urban Unconditional Grant (Wage)	53,709	20,997	53,709
Sector Conditional Grant (Wage)	1,893,637	473,409	1,893,637
Sector Conditional Grant (Non-Wage)	579,335	193,112	579,737
Development Revenues	250,375	83,458	246,265
Urban Discretionary Development Equalization Grant	0	0	2,000
Sector Development Grant	250,375	0	244,265
Total Revenues shares	2,782,018	770,976	2,788,153
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,947,346	369,069	1,947,346
Non Wage	584,297	193,112	594,541
Development Expenditure			
Domestic Development	250,375	8,346	246,265
Donor Development	0	0	0
Total Expenditure	2,782,018	570,527	2,788,153

Narrative of Workplan Revenues and Expenditure

The Education Department has been allocated shillings 2,788,153,000. The allocation for FY 2019/2020 is slightly higher than that of the current running year with an increase of 0.22%, this is due to the allocation of Locally Raised revenue to the department unlike the current year where the department was not allocated any funds from local revenue. The allocation to the department comprises of Support to UNEB 0.2%, Local Revenue 0.2%, urban unconditional grant non-wage 0.14% urban unconditional grant Wage 1.9%, Sector conditional grant -Wage 67.9%, Sector conditional grant Non-wage 20.8%, DDEG 0.07% and sector Development Grant 8.8%.

The above allocation will be expended as follows; Wage- 1,947,346,000, Non-wage 594,541,000 and Domestic development 246,265,000

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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	346,683	244,475	1,109,816
Locally Raised Revenues	0	0	9,000
Other Transfers from Central Government	255,540	222,865	912,766
Urban Unconditional Grant (Non-Wage)	4,704	0	1,611
Urban Unconditional Grant (Wage)	86,439	21,610	186,439
Development Revenues	707,226	16,667	50,000
Other Transfers from Central Government	657,226	0	0
Urban Discretionary Development Equalization Grant	50,000	0	50,000
Total Revenues shares	1,053,909	261,142	1,159,816
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	86,439	15,847	186,439
Non Wage	260,244	38,653	923,377
Development Expenditure			
Domestic Development	707,226	17,612	50,000
Donor Development	0	0	0
Total Expenditure	1,053,909	72,112	1,159,816

Narrative of Workplan Revenues and Expenditure

The department anticipated to operate a budget of shs. 1,159,816,000 which is higher than that of the running budget by shs 105,907,000. There is an increment in Urban wage by sh. 100,000,000 and this is because of the anticipated recruitment and salary enhancement and the Municipal Engineer who for 2 years had been on absconded from duty and he has reported back, on office of the senior Assistant Engineer has been declared for recruitment.

There was a deliberate effort to allocate shs. 9,000,000 from LRR to the department for street lighting bills unlike in the running budget where there was no allocation and lights are off. However, some sources remained the same. The department will continue to offer road rehabilitation and construction and payment of salaries to staff.

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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	35,784	7,920	81,330
Locally Raised Revenues	0	0	6,222
Urban Unconditional Grant (Non-Wage)	4,704	150	4,028
Urban Unconditional Grant (Wage)	31,080	7,770	71,080
Development Revenues	5,000	1,667	3,000
Urban Discretionary Development Equalization Grant	5,000	0	3,000
Total Revenues shares	40,784	9,587	84,330
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,080	7,210	71,080
Non Wage	4,704	150	10,250
Development Expenditure			
Domestic Development	5,000	1,000	3,000
Donor Development	0	0	0
Total Expenditure	40,784	8,360	84,330

Narrative of Workplan Revenues and Expenditure

the department has been allocated ugx 84,330,000=. this is higher than that of the current running year of ugx 40,784,00= . this is because the department has been allocated wages for the following officers namely the physical planner and the land supervisor. the department has also been allocated funds for locally raised revenue unlike the previous year.the allocation has been distributed as below:-

recurrent revenue-81,300,000

development-3,000,000

the funds would expended as below Wage shs 71,080,000

Non-wage 10,250,000

Development 3,000,000

Vote : 773 Iganga Municipal Council

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	293,883	22,246	319,614
Locally Raised Revenues	0	0	6,577
Other Transfers from Central Government	220,376	4,895	240,376
Urban Unconditional Grant (Non-Wage)	4,704	150	4,028
Urban Unconditional Grant (Wage)	54,574	13,643	54,574
Sector Conditional Grant (Non-Wage)	14,230	3,558	14,059
Development Revenues	3,000	1,000	0
Urban Discretionary Development Equalization Grant	3,000	0	0
Total Revenues shares	296,883	23,246	319,614
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,574	6,157	54,574
Non Wage	239,310	7,520	265,040
Development Expenditure			
Domestic Development	3,000	0	0
Donor Development	0	0	0
Total Expenditure	296,883	13,676	319,614

Narrative of Workplan Revenues and Expenditure

The Community department has allocated for FY 2019/2020 shillings 309,614,000, this is higher than the current running year 2018/2019, this is because the departments projectfunds for YLP and UWEP were increased and the department also received funds for local revenue which was not allocated in the current year. The allocation was distributed for the planned activities as recurrent revenues.

The allocation is to be expended as Wage shs 54,574,000 and Non-wage 265,040,000

Vote : 773 Iganga Municipal Council

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Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,448	2,597	38,005
Locally Raised Revenues	0	0	13,000
Urban Unconditional Grant (Non-Wage)	12,860	200	14,417
Urban Unconditional Grant (Wage)	9,588	2,397	10,588
Development Revenues	8,220	2,740	10,760
Urban Discretionary Development Equalization Grant	8,220	0	10,760
Total Revenues shares	30,668	5,337	48,764
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,588	1,937	10,588
Non Wage	12,860	200	27,417
Development Expenditure			
Domestic Development	8,220	2,170	10,760
Donor Development	0	0	0
Total Expenditure	30,668	4,307	48,764

Narrative of Workplan Revenues and Expenditure

The Departments Budget for the FY 2019/2020 is expected to be sh. 48,764,000. This is higher than the running year by shs 18,000,000. LRR budget is shs. 13,000,000 unlike the running budget where there was no allocation. This will basically allocated for the budget conference and other related activities. There was increase in an allocation of DDEG because of the retooling component which was centralized in planning sector. The increase in non wage allocation was because of the over whelming activities in the unit.

The planning sector will continue to coordinate planning and budgeting activities, offer support to divisions, compile and coordinate reports.

Vote : 773 Iganga 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	24,736	4,621	30,849
Locally Raised Revenues	0	0	10,000
Urban Unconditional Grant (Non-Wage)	7,526	318	3,639
Urban Unconditional Grant (Wage)	17,210	4,303	17,210
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	24,736	4,621	30,849
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	17,210	2,118	17,210
Non Wage	7,526	314	13,639
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	24,736	2,432	30,849

Narrative of Workplan Revenues and Expenditure

The Department anticipates to operate on a budget of shs. 30,849,000 higher than the running year by sh. 6,113,000. This is because of the deliberate effort to allocate shs. 10,000,000 of the LRR to the department unlike the running year. This is because of the many activities that are mandated to be performed by the department. However, there was a drop in the unconditional grant non wage allocation by shs. 4,000,000 because of the need in the administration sector to clear of the increasing creditors to the municipal council.