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Foreword

The Local Governments Act, CAP 243 (as amended) devolves planning powers to Local Councils in their areas of jurisdiction. The Local Government Planning cycle (First budget call circular 2018/19) also requires every Local Governments votes to prepare a Budget Framework Paper. It is in accordance with these requirements that this Budget Framework Paper has been prepared. This looks at the performance of the first half of the Budget of the current Financial Year and sets objectives and strategies for the following financial Year and Medium Term Plan. I am happy to note that this Document is a product of a wide consultative and participatory process which involved Central Government Ministries, Agencies and Authorities, Lower Local Councils, Development Partners, Civil Society Organizations and various Non-Government Organizations operating in the Municipality. In Nansana Municipal Council, the participatory process started meetings with wards from the four divisions, then Budget Conferences for the four divisions where held and the consequent Municipal conference held on 08th November 2018 at Municipal Headquarters. This solicited for Ideas, opinions, proposals and priorities that have been incorporated into this BFP. Nansana Municipal Council BFP for Financial Year 2019/20 is an overview of policies and objectives that Council intends to undertake to deliver better services to the public. Our mandate is to ensure that public infrastructure like roads, schools, clinics, green spaces, water sources, markets etc. are not only constructed or reconstructed but are also maintained in proper functioning condition. During this coming financial year, the council will prioritize Infrastructure development, strengthen revenue mobilization to meet the development aspirations, continue with the Town beautification, strengthen governance and accountability, strengthen Both Physical and economic planning for a better Municipality, and ensure quality social services are delivered to the population in order to keep a health, vibrant and happy population to enjoy the fruits of the new Municipality. All efforts are going to be put on the projects therein enshrined. Last but not least I would like to extend my sincere thanks to all those who participated in producing this document. I would also like to implore all my technical staff and development partners to use this document as a guide during the coming Financial year budget preparation and finalization by holding a coherent link to this vital document



Regina Bakitte Nakazzi Musoke (Mrs)

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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	4,897,847	735,826	5,235,852
Discretionary Government Transfers	2,549,725	705,949	2,550,024
Conditional Government Transfers	9,400,217	2,512,480	8,900,543
Other Government Transfers	2,776,202	742,290	2,776,202
Donor Funding	300,000	0	300,000
Grand Total	19,923,991	4,696,544	19,762,621

Revenue Performance in the First Quarter of 2018/19

In the 1st Quarter FY 2018/19 Nansana Municipal Council received a total of 735.826 Million under Locally Raised revenue, 705.949 million as Discretionary Government Transfers, 2.6 billion as Conditional Government Transfers, 742.3 million under other government transfers. This translates to 24% of the total Annual revenue budget i.e. 4.7 billion against the annual 19.923 billion. Only 2,884,549,000/= was spent in the 1st Quarter translating to 58% of the quarterly planned expenditure and 14% of the Total planned annual budgeted expenditure. This is because most of the capital development projects hadn't commenced by the end of the Quarter most of which were under the procurement process.

Planned Revenues for FY 2019/20

The fore casted local revenue for FY 2019/2020 is 5.236 billion, with major local revenue sources being property tax at 1.71 Billion, business licenses at 1.24 billion and inspection fees at 799.582 million. 1.0845 billion will be Unconditional Grant Non-wage, 642.907 million as Unconditional wage, UDDEG as 822.209 million, other government transfers at 2.776 billion and donor funding at 300 million. The total revenue share for FY 2019/20 is projected at 19.762 billion.

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	2,257,124	460,332	1,915,232
Finance	1,715,647	388,176	1,782,148
Statutory Bodies	917,363	184,167	864,690
Production and Marketing	541,046	132,010	536,898
Health	2,495,774	497,399	2,681,963
Education	7,282,932	1,993,202	7,097,013
Roads and Engineering	2,707,998	544,542	2,779,597
Natural Resources	718,353	117,197	830,327
Community Based Services	1,035,282	325,308	1,022,282
Planning	187,375	41,503	187,374

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Internal Audit	65,096	12,708	65,096
Grand Total	19,923,991	4,696,544	19,762,621
<i>o/w: Wage:</i>	<i>7,116,128</i>	<i>1,779,032</i>	<i>7,116,128</i>
<i>Non-Wage Reccurent:</i>	<i>10,935,763</i>	<i>2,393,479</i>	<i>9,377,794</i>
<i>Domestic Devt:</i>	<i>1,572,100</i>	<i>524,033</i>	<i>2,968,699</i>
<i>Donor Devt:</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>

Expenditure Performance in the First Quarter FY 2018/19

In the 1st Quarter FY 2018/19, Only 2,884,549,000/= was spent in the translating to 58% of the quarterly planned expenditure and 14% of the Total planned annual budgeted expenditure. This is because most of the capital development projects hadn't commenced by the end of the Quarter most of which were under the procurement process.

Planned Expenditures for The FY 2019/20

There is need for procurement of a garbage truck hence 100 million was allocated to the health sector under property tax to cater for the increasing garbage volumes. There is an increase in the wages budget as a result of salary enhancements to science officers, health workers and teachers. There was also a slight reduction in the Sector Development Grant under the Education sector. The major expenditures will be on improvement of infrastructure in schools, upgrading and grading of Council roads, completion of Annex headquarters building and payment of salaries for staff.

Medium Term Expenditure Plans

During the medium term, the council will put all its efforts on improving the standards of life for its people. Infrastructure development will remain our major investment priority, human resource development through good health and education to foster the desired levels of development will be focused on and the council will drive towards the Uganda Vision 2040 and all its strategic objectives as well as the Municipal development plan 2015/16 to 2019/20.

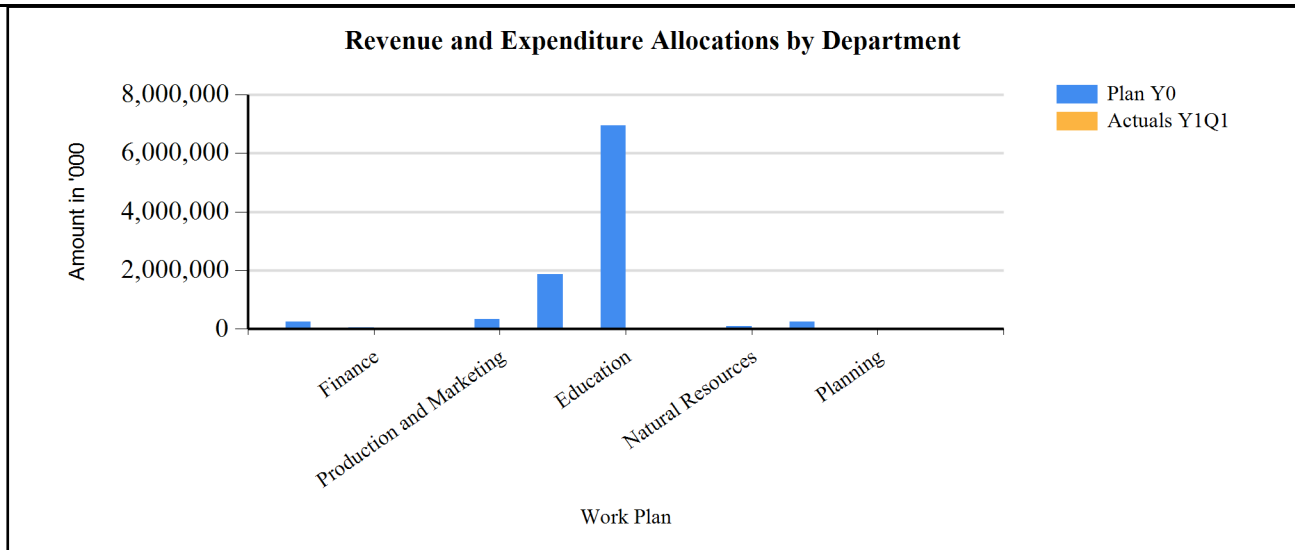
Challenges in Implementation

There are limited transport vehicles to enable effective movement of officers in the Departments of Finance to mobilize revenue, Physical Planning to curb illegal developments, Education to do regular school inspection visits. Dilapidated infrastructure in our health centres and schools High demand for tarmac roads vis a vis a constrained budget Huge Council of 53 Councilors Illiteracy of Community groups that apply for government funds Increasing garbage volumes Increasing illegal developments

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	4,897,847	735,826	5,235,852
Local Services Tax	520,120	57,163	520,120
Occupational Permits	60,800	0	60,800
Local Hotel Tax	94,823	29,063	94,823
Business licenses	1,136,640	89,539	1,240,640
Other licenses	94,500	14,597	94,500
Rent & Rates - Non-Produced Assets – from private entities	6,000	1,000	6,000
Park Fees	101,800	26,685	139,800
Property related Duties/Fees	1,709,897	217,964	1,710,200
Advertisements/Bill Boards	80,878	8,987	80,878
Animal & Crop Husbandry related Levies	19,900	1,389	19,900
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,820	1,178	10,820
Registration of Businesses	120,433	12,400	195,435
Educational/Instruction related levies	57,000	6,012	57,000
Agency Fees	20,000	0	20,000
Inspection Fees	691,382	249,437	799,582
Market /Gate Charges	117,100	18,216	129,600
Other Fees and Charges	16,304	1,087	16,304
Group registration	5,000	105	5,000
Quarry Charges	19,200	0	19,200
Other fines and Penalties - private	15,250	1,007	0

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Other fines and Penalties – from other government units	0	0	15,250
2a. Discretionary Government Transfers	2,549,725	705,949	2,550,024
Urban Unconditional Grant (Non-Wage)	1,084,608	271,152	1,084,907
Urban Unconditional Grant (Wage)	642,907	160,727	642,907
Urban Discretionary Development Equalization Grant	822,209	274,070	822,209
2b. Conditional Government Transfer	9,400,217	2,512,480	8,900,543
Sector Conditional Grant (Wage)	6,473,221	1,618,305	6,473,221
Sector Conditional Grant (Non-Wage)	1,597,309	499,262	1,600,916
Sector Development Grant	749,891	249,964	744,562
Pension for Local Governments	81,845	20,461	81,845
Gratuity for Local Governments	497,952	124,488	0
2c. Other Government Transfer	2,776,202	742,290	2,776,202
Uganda Road Fund (URF)	2,047,317	499,834	2,047,317
Uganda Women Entrepreneurship Program(UWEP)	241,450	2,764	241,450
Youth Livelihood Programme (YLP)	487,435	239,691	487,435
3. Donor	300,000	0	300,000
Mildmay International	300,000	0	300,000
Total Revenues shares	19,923,991	4,696,544	19,762,621

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

In the 1st Quarter FY 2018/19 Nansana Municipal Council received a total 735.826 million under Locally Raised revenue; the best performing sources were property related dues 217.964 million, Inspection fees at 249.437 million and Business Licenses at 89.539 million. There was an under performance under Business Licenses because the revenue follows a calendar year and not a Financial Year.

Central Government Transfers

705.949 million was received under Discretionary Government transfers and 2.512 billion was received under Conditional Government transfers, 742.290 million was received under other government transfers.

Donor Funding

No donor funds were realized in the 1st Quarter of FY 2018/19.

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

The fore casted local revenue for FY 2019/2020 is 5.236 billion, with major local revenue sources being property tax at 1.71 Billion, business licenses at 1.24 billion and inspection fees at 799.582 million.

Central Government Transfers

In FY 2019/20, Discretionary Government Transfers will constitute 2.550 billion, Conditional Government Transfers will constitute 8.9 billion, 2.777 billion under other government transfers

Donor Funding

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300 million is expected to be received as donor funding form Mildmay International

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	70,955	17,739	67,445
District Production Services	427,462	109,099	427,732
District Commercial Services	42,629	10,657	41,722
<i>Sub- Total of allocation Sector</i>	541,046	137,495	536,898
Sector :Works and Transport			
District, Urban and Community Access Roads	2,119,317	529,827	2,505,089
Municipal Services	588,681	97,377	274,508
<i>Sub- Total of allocation Sector</i>	2,707,998	627,204	2,779,597
Sector :Education			
Pre-Primary and Primary Education	4,343,624	1,085,901	4,242,693
Secondary Education	2,192,370	548,092	2,198,049
Skills Development	429,055	107,264	429,055
Education & Sports Management and Inspection	317,883	94,580	227,216
<i>Sub- Total of allocation Sector</i>	7,282,932	1,835,838	7,097,013
Sector :Health			
Primary Healthcare	1,800,383	452,011	2,252,401
Health Management and Supervision	695,391	156,252	429,562
<i>Sub- Total of allocation Sector</i>	2,495,774	608,263	2,681,963
Sector :Water and Environment			
Natural Resources Management	718,353	167,827	830,327
<i>Sub- Total of allocation Sector</i>	718,353	167,827	830,327
Sector :Social Development			
Community Mobilisation and Empowerment	1,002,282	251,657	1,022,282
<i>Sub- Total of allocation Sector</i>	1,002,282	251,657	1,022,282
Sector :Public Sector Management			
District and Urban Administration	2,257,124	512,498	1,915,232
Local Statutory Bodies	917,363	212,633	864,690
Local Government Planning Services	187,375	46,844	187,374
<i>Sub- Total of allocation Sector</i>	3,361,862	771,975	2,967,296
Sector :Accountability			
Financial Management and Accountability(LG)	1,715,647	385,175	1,782,148
Internal Audit Services	65,096	16,274	65,096

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<i>Sub- Total of allocation Sector</i>	1,780,743	401,449	1,847,244
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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	2,175,110	433,780	1,591,458
Locally Raised Revenues	599,823	71,111	446,702
Multi-Sectoral Transfers to LLGs_NonWage	568,619	90,541	636,040
Urban Unconditional Grant (Non-Wage)	192,450	68,574	192,450
Urban Unconditional Grant (Wage)	234,421	58,605	234,421
Pension for Local Governments	81,845	20,461	81,845
Gratuity for Local Governments	497,952	124,488	0
Development Revenues	82,014	26,552	323,774
Locally Raised Revenues	0	0	143,424
Multi-Sectoral Transfers to LLGs_Gou	7,399	0	105,735
Urban Discretionary Development Equalization Grant	74,615	0	74,615
Total Revenues shares	2,257,124	460,332	1,915,232
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	234,421	55,023	234,421
Non Wage	1,940,689	256,722	1,357,037
Development Expenditure			
Domestic Development	82,014	8,764	323,774
Donor Development	0	0	0
Total Expenditure	2,257,124	320,509	1,915,232

Narrative of Workplan Revenues and Expenditure

The total of Shs. 1.915billion is projected for the FY 2019/2020 and is composed of revenue for recurrent and development activities; Urban unconditional grant wage, Un conditional Non-wage, Multi - sectoral transfer LLG-non wage, Locally raised revenue, Pension, Gratuity and Development grant. The allocation to the sector functional areas is expended as follows; 39% Operation of the Administration Department, 38% Human Resource Management Services, 2% Capacity Building for HLG, 1% Supervision of Sub County programme implementation, 3% Public Information Dissemination, 1% Assets and Facilities Management, 2% Payroll and Human Resource Management Systems, 1% Records Management Services, 4% Procurement Services and 9% Administrative capital.

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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	1,715,647	388,176	1,782,148
Locally Raised Revenues	536,938	136,657	451,939
Multi-Sectoral Transfers to LLGs_NonWage	992,854	204,477	1,144,354
Urban Unconditional Grant (Non-Wage)	106,200	27,128	106,200
Urban Unconditional Grant (Wage)	79,655	19,914	79,655
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,715,647	388,176	1,782,148
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	79,655	12,620	79,655
Non Wage	1,635,992	352,227	1,702,493
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,715,647	364,847	1,782,148

Narrative of Workplan Revenues and Expenditure

The department received a budget allocation for FY 2019/2020 of Shs.1.782Bn in revenue comprising of Locally raised revenue Shs.451.939Million,Urban unconditional non wage Shs.106.200Million and Multi sector transfer to LLGs Shs. 1.144Bn. This is expended as follows; LG Finance Management services Shs.169.555Million,Revenue collection Management services Shs.358.147 Million,Budget and planning Services Shs. 29.692Million,LG Expenditure Management Services Shs.14.6 Million,LG Accounting Services Shs.22.8 Million,IFMS Shs.35 Million,Sector CapacityBuilding Shs.8 Million and Mult sector transfer utilized for revenue collection management services Shs. 1.144Bn.

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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	917,363	184,167	864,690
Locally Raised Revenues	239,805	31,485	239,805
Multi-Sectoral Transfers to LLGs_NonWage	359,280	73,113	338,958
Urban Unconditional Grant (Non-Wage)	273,818	68,454	241,467
Urban Unconditional Grant (Wage)	44,460	11,115	44,460
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	917,363	184,167	864,690
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,460	10,309	44,460
Non Wage	872,903	161,105	820,230
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	917,363	171,414	864,690

Narrative of Workplan Revenues and Expenditure

Statutory bodies department has a total budget of 864 .7 millions of which 20.75% from locally raise revenue, 35.21% from Urban un-conditional Grant, 39.7% will be transferred to LLGs. The funds will be spent on; Monitoring of Government programmes, support to the Executive committee, support to Mayor's office (fuel), Conducting Workshops and Seminars, Conducting familiarization/exchange study tours, Furnishing Council Chambers and subscription to urban authorities.

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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	337,130	64,868	318,873
Locally Raised Revenues	80,000	3,450	60,000
Multi-Sectoral Transfers to LLGs_NonWage	69,999	14,635	70,395
Urban Unconditional Grant (Wage)	56,061	14,015	56,062
Sector Conditional Grant (Wage)	31,139	7,785	31,139
Sector Conditional Grant (Non-Wage)	99,931	24,983	101,277
Development Revenues	203,916	67,142	218,026
Locally Raised Revenues	0	0	20,000
Multi-Sectoral Transfers to LLGs_Gou	71,135	0	65,312
Urban Discretionary Development Equalization Grant	107,000	0	107,000
Sector Development Grant	25,781	0	25,714
Total Revenues shares	541,046	132,010	536,898
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	87,200	14,039	87,201
Non Wage	249,930	41,957	231,672
Development Expenditure			
Domestic Development	203,916	34,222	218,026
Donor Development	0	0	0
Total Expenditure	541,046	90,218	536,898

Narrative of Workplan Revenues and Expenditure

Total Sector Budget is Shs: 536.898M of which 59.4% is Recurrent Expenditure; Sector conditional Grant (non-wage) Shs: 101.277M; Sector Conditional Grant (wage) Shs: 31.138M; Locally Raised Shs: 60M; Multi-Sectoral Transfers to LLGs: Shs: 70.395M & Urban Unconditional Grant (Wage):56.062M Sector Conditional (development) Shs: 25.714M; Locally Raised (development) Shs:20M; UDEG Shs:107M; Multi-Sectoral Transfers to LLGs(development): Shs: 65.312M for both recurrent & development. Expenditure plans (non-wage & recurrent) is as follows: - Agricultural Extension -12.6% ;Municipal Production Services- 54.3%; Commercial Services -7.8% and LLG Transfer 25.3%

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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	2,096,038	483,369	1,749,153
Locally Raised Revenues	219,927	15,610	29,927
Multi-Sectoral Transfers to LLGs_NonWage	203,482	49,601	46,598
Urban Unconditional Grant (Wage)	25,902	6,476	25,902
Sector Conditional Grant (Wage)	1,421,319	355,330	1,421,319
Sector Conditional Grant (Non-Wage)	225,407	56,352	225,407
Development Revenues	399,736	14,030	932,810
Locally Raised Revenues	0	0	290,000
Donor Funding	300,000	0	300,000
Multi-Sectoral Transfers to LLGs_Gou	57,646	0	300,274
Sector Development Grant	42,090	0	42,536
Total Revenues shares	2,495,774	497,399	2,681,963
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,447,221	336,870	1,447,221
Non Wage	648,817	121,472	301,932
Development Expenditure			
Domestic Development	99,736	0	632,810
Donor Development	300,000	0	300,000
Total Expenditure	2,495,774	458,342	2,681,963

Narrative of Workplan Revenues and Expenditure

The department is set to receive a total recurrent Budget of 1,749,153,000 and 932.81 million as development revenue; the total revenue will be 2.681 billion.

1.447 billion will be spent on salaries, 301.9 million as Non-wage, 300 million as donor development and 632.81 million on domestic development.

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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	6,424,830	1,689,722	6,389,601
Locally Raised Revenues	122,790	31,293	122,790
Multi-Sectoral Transfers to LLGs_NonWage	68,062	0	32,700
Urban Unconditional Grant (Wage)	14,000	3,500	14,000
Sector Conditional Grant (Wage)	5,020,763	1,255,191	5,020,763
Sector Conditional Grant (Non-Wage)	1,199,215	399,738	1,199,347
Development Revenues	858,101	303,481	707,412
Multi-Sectoral Transfers to LLGs_Gou	176,082	0	31,100
Sector Development Grant	682,019	0	676,312
Total Revenues shares	7,282,932	1,993,202	7,097,013
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,034,763	1,168,605	5,034,763
Non Wage	1,390,067	382,904	1,354,837
Development Expenditure			
Domestic Development	858,101	83,471	707,412
Donor Development	0	0	0
Total Expenditure	7,282,932	1,634,980	7,097,013

Narrative of Workplan Revenues and Expenditure

The department will receive a total recurrent budget 6.34 billion and 707.412 million as development revenue; the total revenue will be 7.1 billion.

This will be spent as follows; 5.034 billion on staff wages, 1.354 billion as recurrent non-wage for Municipal and Education institutions grant and 707.412 million as domestic development expenditure.

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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	2,707,998	544,542	2,394,589
Locally Raised Revenues	389,508	27,400	30,000
Other Transfers from Central Government	2,047,317	479,829	2,047,317
Multi-Sectoral Transfers to LLGs_NonWage	199,172	19,313	245,272
Urban Unconditional Grant (Wage)	72,000	18,000	72,000
Development Revenues	0	0	385,008
Multi-Sectoral Transfers to LLGs_Gou	0	0	110,500
Locally Raised Revenues	0	0	274,508
Total Revenues shares	2,707,998	544,542	2,779,597
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	72,000	5,086	72,000
Non Wage	2,635,998	504,856	2,322,589
Development Expenditure			
Domestic Development	0	0	385,008
Donor Development	0	0	0
Total Expenditure	2,707,998	509,941	2,779,597

Narrative of Workplan Revenues and Expenditure

The total budget for the sector is 2.779 Billion of which the total Recurrent revenues constitutes 80.6%, wages take a portion of 2% of the Departmental budget and daily office operations will take a portion of 6% then development will take a portion of 24%. The locally raised revenue will contribute only 12.98% to Total Budget.

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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	486,192	39,810	230,170
Locally Raised Revenues	400,750	30,210	139,754
Multi-Sectoral Transfers to LLGs_NonWage	53,042	1,500	58,016
Urban Unconditional Grant (Wage)	32,400	8,100	32,400
Development Revenues	232,161	77,387	600,157
Locally Raised Revenues	0	0	340,996
Multi-Sectoral Transfers to LLGs_Gou	0	0	27,000
Urban Discretionary Development Equalization Grant	232,161	0	232,161
Total Revenues shares	718,353	117,197	830,327
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,400	5,546	32,400
Non Wage	453,792	31,591	197,770
Development Expenditure			
Domestic Development	232,161	0	600,157
Donor Development	0	0	0
Total Expenditure	718,353	37,137	830,327

Narrative of Workplan Revenues and Expenditure

The Natural Resources Department Budget is UGX. 830.327 million of which Locally Raised Revenue constitutes 57.8% of the total budget.

whereas UDDEG twill contribute 27.9% to the total budget . Expenditures include; Municipal Natural Resource Management , Stakeholder Sensitization and Training and Infrastructure Planning.

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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	977,551	302,679	959,208
Locally Raised Revenues	35,272	2,228	35,272
Other Transfers from Central Government	728,885	262,460	728,885
Multi-Sectoral Transfers to LLGs_NonWage	102,064	10,158	81,594
Urban Unconditional Grant (Wage)	38,573	9,644	38,573
Sector Conditional Grant (Non-Wage)	72,757	18,189	74,884
Development Revenues	57,732	22,628	63,074
Multi-Sectoral Transfers to LLGs_Gou	57,732	0	63,074
Total Revenues shares	1,035,282	325,308	1,022,282
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,573	4,365	38,573
Non Wage	938,978	97,753	920,635
Development Expenditure			
Domestic Development	57,732	22,628	63,074
Donor Development	0	0	0
Total Expenditure	1,035,282	124,746	1,022,282

Narrative of Workplan Revenues and Expenditure

The Department has a total recurrent Budget of UGX 959.208 million and a development Budget of UGX 63.074 million; the total revenue for the FY 2019/20 is 1.022 Billion.

38.573 million will be spent on wage, 920.635 million on Non-wage and 63.074 million on Livelihood groups in the 4 Divisions under UDDEG.

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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	148,936	28,690	148,936
Locally Raised Revenues	37,936	940	37,936
Urban Unconditional Grant (Non-Wage)	81,000	20,250	81,000
Urban Unconditional Grant (Wage)	30,000	7,500	30,000
Development Revenues	38,439	12,813	38,438
Urban Discretionary Development Equalization Grant	38,439	0	38,438
Total Revenues shares	187,375	41,503	187,374
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,000	4,180	30,000
Non Wage	118,936	17,468	118,936
Development Expenditure			
Domestic Development	38,439	1,507	38,438
Donor Development	0	0	0
Total Expenditure	187,375	23,156	187,374

Narrative of Workplan Revenues and Expenditure

The planning Department will receive UGX 187 Millions of which 11.4% is allocated for wage and 74% is for Departmental routine operations. 25.4% is allocated for Development(focus on the ICT Infrastructure and Monitoring)

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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	65,096	12,708	65,096
Locally Raised Revenues	29,936	2,440	29,936
Urban Unconditional Grant (Non-Wage)	19,726	6,410	19,726
Urban Unconditional Grant (Wage)	15,434	3,858	15,434
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	65,096	12,708	65,096
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,434	1,812	15,434
Non Wage	49,662	8,565	49,662
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	65,096	10,377	65,096

Narrative of Workplan Revenues and Expenditure

The department is expecting to receive a total of shs. 65,090,000 in 2019/20. shs. 15,434,000 is to be used as wages for staff. Locally Raised Revenue will contribute a percentage of 36.9% of the total budget. All the receipts are to be spent on recurrent activities.