

**Vote : 775 Ntungamo Municipal Council**

**FY 2019/20**

**Foreword**

In view of the provisions of the Local Government Act CAP 243 section 36(1), I wish to highlight Ntungamo Municipal Council main achievements and challenges for the Financial Year 2018/2019 as at the end of December 2018. I am happy to note that Ntungamo Municipal Council has consistently focused her efforts towards the attainment of the overall vision, mission statements and development goals through achievement of long term strategic interventions. It is in light of this that the following major projects have so far been executed by the end of December, 2018. construction of toilets for both girls and boys at Ntungamo Primary School, completion of side drainage along Bigyega Road, Capacity Building of her staff, maintaining of municipal roads, completion of staff house at Ntungamo Health Centre IV, completion of garage street road, road opening, completion of Rufura Slaughter Slab, completion of tarmacking 0.5km on Bigyega road, expansion of revenue base to meet the ever increasing demand of services. The main priorities of Ntungamo Municipal Council for 2019/20, include the following:- continue tarmacking Bigyega road, construction of staff house at Ruhoko and Rukindo Primary Schools, construction of OPD and staff house at Ruhoko Health Centre II, promotion of sanitation and provision of safe water, planting trees, installing street lights along streets of Ntungamo Town, maintenance of community roads. The Municipal is committed to ensure the sustainability of the implemented projects through the following:- strengthening our policy on operation and maintenance of all assets, provision of inputs to people with disabilities, preparation and approval of budgets/work plans for the Municipal, ensuring timely accountability of government funds, recruitment and placement of staff in the vacant posts. I wish to thank the political and civic leaders who have focused all their strength to the development of this town without which the aforesaid achievements would not have been realized. It has been participatory process through which this plan has been developed to this note, I wish to thank all those who contributed willingly in one way or another. With your continued support and commitment, this budget will be fully implemented. Ntungamo Municipal Council for us all.



Jacob Kafureka, Mayor -Ntungamo Municipal Council

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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	901,287	180,997	930,449
Discretionary Government Transfers	901,222	232,948	901,715
Conditional Government Transfers	2,804,772	796,904	2,429,029
Other Government Transfers	836,189	171,504	985,105
Donor Funding	0	0	0
<b>Grand Total</b>	<b>5,443,471</b>	<b>1,382,352</b>	<b>5,246,299</b>

## Revenue Performance in the First Quarter of 2018/19

The Municipal Council planned to receive UGX 1,443,825,189 in quarter one, but received UGX 1,382,351,582 indicating 95.7% performance. The under performance was due to poor performance in other government transfers more so YLP and UWEP that performed at 9.9% and 12.5% respectively since the Ministry did not take action on files in time. Also local revenue performance at 80.3% because of poor collections from business licence whose assessment will be done in December 2018 and more collections done in January 2019. Out of the receipts, the council disbursed UGX 1,382,351,585 to departments and the departments spent UGX 929,960,114 leaving unspent balance of UGX 452,391,471 on various votes especially for construction purposes since procurement was in process.

## Planned Revenues for FY 2019/20

The Municipal Council Plans to Collect 930,449,385ugx from locally raised revenue and 3,330,164,884 ugx from Central Government, which will be Distributed to the Departments.

## 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	1,060,981	285,670	676,426
Finance	292,714	73,652	298,083
Statutory Bodies	342,619	74,354	363,039
Production and Marketing	139,364	32,959	130,663
Health	1,085,838	309,927	1,090,864
Education	1,342,938	371,104	1,357,520
Roads and Engineering	807,425	187,897	828,283
Natural Resources	39,645	8,639	41,645
Community Based Services	229,512	14,904	367,053
Planning	64,197	13,963	52,484

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Internal Audit	38,239	9,284	40,239
<b>Grand Total</b>	<b>5,443,471</b>	<b>1,382,352</b>	<b>5,246,299</b>
<i>o/w: Wage:</i>	<i>1,865,819</i>	<i>466,455</i>	<i>1,865,819</i>
<i>Non-Wage Reccurent:</i>	<i>2,509,858</i>	<i>583,712</i>	<i>2,509,809</i>
<i>Domestic Devt:</i>	<i>1,067,794</i>	<i>332,185</i>	<i>870,670</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Expenditure Performance in the First Quarter FY 2018/19

the Municioal Council has managed to complete Side drainage at Bigyega Road , under works Department, completed tarmacking Bigyega road opened Guarage Street road, Completed Slaughter slab under Administration,completed toilets at Ntungamo Primary School Under Education and Completed Staff House at Ntungamo Health Centre IV under Health

## Planned Expenditures for The FY 2019/20

changing from construction Of seed school in western Division to the Construction Of staff House at Kyamate Sec school as result of guidelines from the Ministry of Education that seed school in Municipalities should be changed to embark on presidential pledges.

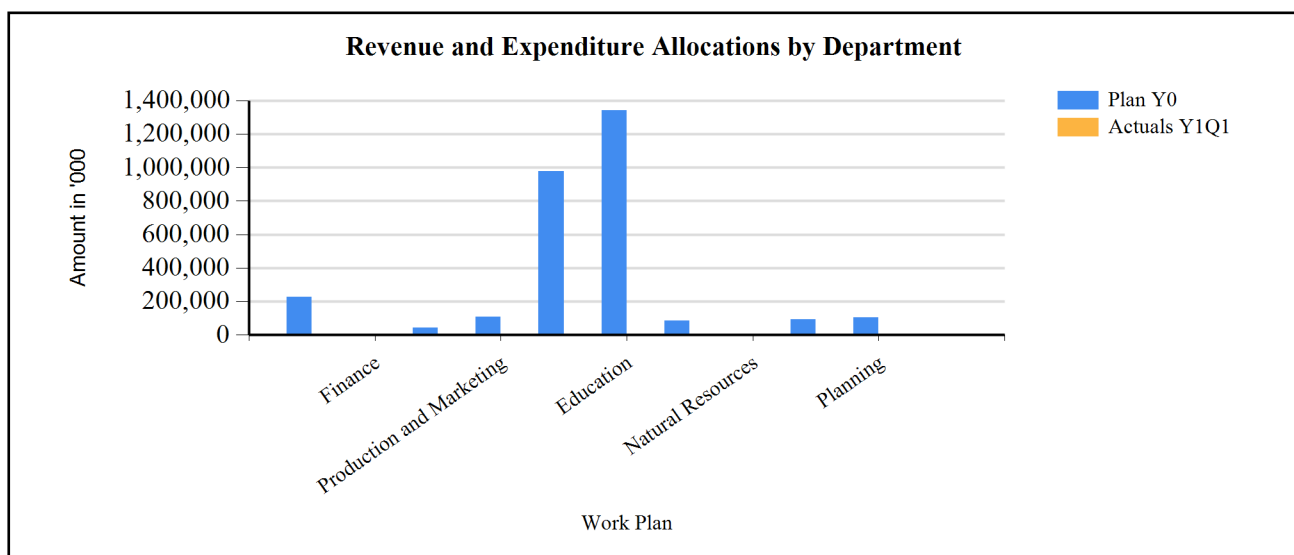
## Medium Term Expenditure Plans

Municipal Council has plan of Extending Council, Buying vehicle for the office of the mayor and constructing staff houses in all primary schools.

## Challenges in Implementation

lack of enough Resources to implement all budgeted work plans.

## 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
<b>1. Locally Raised Revenues</b>	<b>901,287</b>	<b>180,997</b>	<b>930,449</b>
Local Services Tax	46,392	11,962	47,450
Occupational Permits	400	0	1,772
Local Hotel Tax	17,019	5,685	16,362
Application Fees	4,228	1,340	2,853
Business licenses	141,578	5,146	142,054
Interest from private entities - Domestic	0	0	84
Rent & rates – produced assets – from private entities	150,807	6,905	153,458
Park Fees	244,170	60,853	271,684
Refuse collection charges/Public convenience	3,380	608	4,798
Property related Duties/Fees	10,711	3,275	24,830
Advertisements/Bill Boards	9,125	295	11,042
Animal & Crop Husbandry related Levies	18,000	9,632	20,640
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	1,419
Inspection Fees	15,932	2,688	4,101
Market /Gate Charges	199,206	39,805	173,160
Other Fees and Charges	0	0	24,830
Street Parking fees	0	0	708
Ground rent	18,000	400	16,898
Lock-up Fees	17,618	0	0
Unspent balances – Locally Raised Revenues	0	0	9,420
Other fines and Penalties - private	1,800	0	2,025
Windfall Gains	920	70	863
Miscellaneous receipts/income	2,000	67	0
<b>2a. Discretionary Government Transfers</b>	<b>901,222</b>	<b>232,948</b>	<b>901,715</b>
Urban Unconditional Grant (Non-Wage)	258,790	64,697	259,283
Urban Unconditional Grant (Wage)	550,727	137,682	550,727
Urban Discretionary Development Equalization Grant	91,705	30,568	91,705
<b>2b. Conditional Government Transfer</b>	<b>2,804,772</b>	<b>796,904</b>	<b>2,429,029</b>
Sector Conditional Grant (Wage)	1,315,092	328,773	1,315,092
Sector Conditional Grant (Non-Wage)	347,322	107,954	347,152
Sector Development Grant	704,850	234,950	693,105
Transitional Development Grant	200,000	66,667	0
General Public Service Pension Arrears (Budgeting)	3,269	0	0
Pension for Local Governments	73,679	18,420	73,679

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Gratuity for Local Governments	160,560	40,140	0
<b>2c. Other Government Transfer</b>	<b>836,189</b>	<b>171,504</b>	<b>985,105</b>
Support to PLE (UNEB)	0	0	1,863
Uganda Road Fund (URF)	685,649	167,412	685,649
Uganda Women Entrepreneurship Program(UWEP)	55,490	1,736	88,070
Youth Livelihood Programme (YLP)	95,050	2,356	209,523
<b>3. Donor</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>5,443,471</b>	<b>1,382,352</b>	<b>5,246,299</b>

i) Revenue Performance by September FY 2018/19

### Locally Raised Revenues

The Municipal Council expected to collect UGX 225,333,097 in quarter one, but collected UGX 180,996,591 indicating 80% performance. The under performance was as a result of poor performance in business licence whose assessment is to be done in December and collections done in January 2019.

### Central Government Transfers

The Municipal Council expected to receive UGX 209,047,285 in quarter one, but received UGX 171,503,712 indicating 18% performance. the under performance was as a result of the ministry not releasing YLP & UWEP funds as we only received funds for operations.

### Donor Funding

N/A

ii) Planned Revenues for FY 2019/20

### Locally Raised Revenues

Municipal Council expects to receive 930,449,385 ugx Locally raised revenue compared to 881,661,325 ugs last Financial years 2018/19 which has increased by 5%.

### Central Government Transfers

Municipal received 3,330,164,884UGX from Central Government compared with 3,342,164,884 ugx that was received in the last Financial year 2018/19 indicating decrease as result of Transitional Dev,t Grant that is not yet Communicated.

### Donor Funding

N/A

## Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Of Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	106,215	21,705	47,004
District Production Services	25,660	8,026	74,377
District Commercial Services	7,488	1,872	9,283

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<i>Sub- Total of allocation Sector</i>	<b>139,364</b>	<b>31,603</b>	<b>130,663</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	807,425	191,803	758,962
<i>Sub- Total of allocation Sector</i>	<b>807,425</b>	<b>191,803</b>	<b>758,962</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	810,771	209,888	810,196
Secondary Education	480,488	120,121	481,153
Education & Sports Management and Inspection	51,679	12,920	66,171
<i>Sub- Total of allocation Sector</i>	<b>1,342,938</b>	<b>342,929</b>	<b>1,357,520</b>
<b>Sector :Health</b>			
Primary Healthcare	637,578	198,170	638,157
Health Management and Supervision	448,260	112,065	452,707
<i>Sub- Total of allocation Sector</i>	<b>1,085,838</b>	<b>310,235</b>	<b>1,090,864</b>
<b>Sector :Water and Environment</b>			
Natural Resources Management	39,645	9,911	41,645
<i>Sub- Total of allocation Sector</i>	<b>39,645</b>	<b>9,911</b>	<b>41,645</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	229,512	51,264	366,225
<i>Sub- Total of allocation Sector</i>	<b>229,512</b>	<b>51,264</b>	<b>366,225</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	1,060,981	262,626	676,426
Local Statutory Bodies	342,619	77,588	363,039
Local Government Planning Services	64,197	15,333	52,484
<i>Sub- Total of allocation Sector</i>	<b>1,467,796</b>	<b>355,547</b>	<b>1,091,948</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	292,714	72,032	298,083
Internal Audit Services	38,239	9,560	40,239
<i>Sub- Total of allocation Sector</i>	<b>330,953</b>	<b>81,592</b>	<b>338,322</b>

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**SECTION B : Workplan Summary**

*Administration*

**B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>854,437</b>	<b>213,316</b>	<b>664,737</b>
Multi-Sectoral Transfers to LLGs_NonWage	218,181	35,654	129,539
Locally Raised Revenues	111,930	45,194	189,152
Multi-Sectoral Transfers to LLGs_Wage	109,317	27,309	94,887
Urban Unconditional Grant (Non-Wage)	27,673	9,142	27,653
Urban Unconditional Grant (Wage)	149,828	37,457	149,828
General Public Service Pension Arrears (Budgeting)	3,269	0	0
Pension for Local Governments	73,679	18,420	73,679
Gratuity for Local Governments	160,560	40,140	0
<b>Development Revenues</b>	<b>206,543</b>	<b>72,354</b>	<b>11,689</b>
Multi-Sectoral Transfers to LLGs_Gou	1,500	0	6,645
Urban Discretionary Development Equalization Grant	5,044	0	5,044
Transitional Development Grant	200,000	0	0
<b>Total Revenues shares</b>	<b>1,060,981</b>	<b>285,670</b>	<b>676,426</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	259,145	61,808	244,715
Non Wage	595,292	79,889	420,022
<b>Development Expenditure</b>			
Domestic Development	206,543	0	11,689
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,060,981</b>	<b>141,697</b>	<b>676,426</b>

**Narrative of Workplan Revenues and Expenditure**

The Department received IPF OF 676,426,243 UGX which has reduced by 20% due to Transitional Devt grant and gratuity which is not yet Communicated. The department will spend 65% on recurrent expenditure, 35% on development expenditure and 3% of its total budget on salaries. However the IPF for Urban unconditional Grant (Wage)

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>290,214</b>	<b>73,652</b>	<b>295,583</b>
Locally Raised Revenues	48,706	13,216	43,622
Multi-Sectoral Transfers to LLGs_Wage	50,537	12,654	50,545
Multi-Sectoral Transfers to LLGs_NonWage	98,992	24,207	103,860
Urban Unconditional Grant (Non-Wage)	35,389	9,427	40,966
Urban Unconditional Grant (Wage)	56,590	14,147	56,590
<b><i>Development Revenues</i></b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
Multi-Sectoral Transfers to LLGs_Gou	2,500	0	2,500
<b>Total Revenues shares</b>	<b>292,714</b>	<b>73,652</b>	<b>298,083</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	107,127	26,802	107,135
Non Wage	183,088	41,956	188,449
<b><i>Development Expenditure</i></b>			
Domestic Development	2,500	0	2,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>292,714</b>	<b>68,757</b>	<b>298,083</b>

**Narrative of Workplan Revenues and Expenditure**

The department's budget for 2019/2020 is UGX 298 083 317 as compared to UGX 292,714,000 for the financial year 2018/2019. The focus will be on payment of salaries and revenue mobilisation. The increase is due to addition of funds on revenue mobilisation which needs more attention.



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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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>341,364</b>	<b>74,354</b>	<b>360,039</b>
Locally Raised Revenues	90,281	16,165	90,781
Multi-Sectoral Transfers to LLGs_Wage	11,232	0	14,882
Multi-Sectoral Transfers to LLGs_NonWage	110,665	22,722	113,958
Urban Unconditional Grant (Non-Wage)	97,694	24,787	97,694
Urban Unconditional Grant (Wage)	31,491	10,681	42,723
<b>Development Revenues</b>	<b>1,255</b>	<b>0</b>	<b>3,000</b>
Multi-Sectoral Transfers to LLGs_Gou	1,255	0	3,000
<b>Total Revenues shares</b>	<b>342,619</b>	<b>74,354</b>	<b>363,039</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	42,723	10,681	57,605
Non Wage	298,641	59,671	302,434
<b>Development Expenditure</b>			
Domestic Development	1,255	0	3,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>342,619</b>	<b>70,352</b>	<b>363,039</b>

### Narrative of Workplan Revenues and Expenditure

The department's Budget is UGX 363,038,668 indicating 5% increase in comparison to the budget for last year due to the increase in the number of councillors from 19 to 21 and the purchase of council furniture. This is used to facilitate passing of council policies, monitoring and evaluation of government projects, supervision of government projects, attending workshops and seminars.

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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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100,509</b>	<b>26,513</b>	<b>105,267</b>
Locally Raised Revenues	0	0	5,000
Multi-Sectoral Transfers to LLGs_NonWage	11,957	1,770	12,177
Sector Conditional Grant (Wage)	39,365	9,841	39,365
Sector Conditional Grant (Non-Wage)	49,187	12,297	48,726
<b>Development Revenues</b>	<b>38,855</b>	<b>6,445</b>	<b>25,396</b>
Multi-Sectoral Transfers to LLGs_Gou	14,519	0	6,111
Locally Raised Revenues	5,000	0	0
Sector Development Grant	19,336	0	19,285
<b>Total Revenues shares</b>	<b>139,364</b>	<b>32,959</b>	<b>130,663</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	39,365	9,411	39,365
Non Wage	61,144	12,148	65,902
<b>Development Expenditure</b>			
Domestic Development	38,855	0	25,396
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>139,364</b>	<b>21,558</b>	<b>130,663</b>

### Narrative of Workplan Revenues and Expenditure

the department had a budget of Ugx 112,888,000 for the F/Y 2018/19. 39,365,000 for wage, 49,187,000 for sector conditional grant, 19,336,000 for sector developmnt grant and 5,000,000 from local revenue. The department expects ugx 130,663,320 for F/Y 2019/2020. 39,364,996 for wage, 65,902,271 for sector conditional grant non wage, 25,396,053 for sector developmnt grant. this shows an increase of 17,775,320 in budget for the department. 16% increase.

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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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>579,733</b>	<b>141,225</b>	<b>589,304</b>
Locally Raised Revenues	25,600	4,984	25,600
Multi-Sectoral Transfers to LLGs_NonWage	76,079	17,999	90,734
Urban Unconditional Grant (Non-Wage)	5,084	0	0
Sector Conditional Grant (Wage)	435,892	108,973	435,892
Sector Conditional Grant (Non-Wage)	37,078	9,269	37,078
<b>Development Revenues</b>	<b>506,105</b>	<b>168,702</b>	<b>501,560</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	1,030
Sector Development Grant	506,105	0	500,530
<b>Total Revenues shares</b>	<b>1,085,838</b>	<b>309,927</b>	<b>1,090,864</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	435,892	108,973	435,892
Non Wage	143,841	28,925	153,412
<b>Development Expenditure</b>			
Domestic Development	506,105	0	501,560
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,085,838</b>	<b>137,898</b>	<b>1,090,864</b>

### Narrative of Workplan Revenues and Expenditure

The department budget is UGX 1,090,864,060 has increased by 2% in comparison with last financial year due to addition on IPFs of Sector Conditional Grant (Wage) and Locally Raised Revenue. The focus will be on payment of salaries that will take 71% of the total budget upgrade of Ruhoko hc II to HC III, doing Sanitation activities procuring Stationary and many others .

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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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,136,709</b>	<b>302,361</b>	<b>1,139,720</b>
Locally Raised Revenues	12,520	2,635	18,102
Other Transfers from Central Government	0	0	1,863
Multi-Sectoral Transfers to LLGs_NonWage	4,200	0	4,821
Urban Unconditional Grant (Non-Wage)	5,582	0	0
Urban Unconditional Grant (Wage)	21,086	5,272	21,086
Sector Conditional Grant (Wage)	839,836	209,959	839,836
Sector Conditional Grant (Non-Wage)	253,486	84,495	254,012
<b>Development Revenues</b>	<b>206,229</b>	<b>68,743</b>	<b>217,800</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	7,691
Urban Discretionary Development Equalization Grant	26,820	0	36,820
Sector Development Grant	179,409	0	173,290
<b>Total Revenues shares</b>	<b>1,342,938</b>	<b>371,104</b>	<b>1,357,520</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	860,922	207,815	860,922
Non Wage	275,788	85,323	278,798
<b>Development Expenditure</b>			
Domestic Development	206,229	0	217,800
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,342,938</b>	<b>293,138</b>	<b>1,357,520</b>

### Narrative of Workplan Revenues and Expenditure

The departments, Budget for 2019/2020 is UGX 1,357,519,918 indicating an increase of 5% due to central government budget increase on Sector Conditional Grant (Wage), Urban Unconditional Grant (Wage) and Locally Raised Revenues. However there has been a reduction on sector conditional Grant non wage and Development Grant of will be used for construction of staff house at Ruhoko primary School and Rukindo Primary School

**Vote : 775 Ntungamo Municipal Council****FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>733,552</b>	<b>178,147</b>	<b>739,746</b>
Locally Raised Revenues	17,170	4,388	15,170
Multi-Sectoral Transfers to LLGs_NonWage	5,543	50	10,154
Other Transfers from Central Government	685,649	167,412	685,649
Urban Unconditional Grant (Non-Wage)	2,204	551	5,787
Urban Unconditional Grant (Wage)	22,986	5,746	22,986
<b>Development Revenues</b>	<b>73,873</b>	<b>9,750</b>	<b>88,538</b>
Multi-Sectoral Transfers to LLGs_Gou	73,873	0	88,538
<b>Total Revenues shares</b>	<b>807,425</b>	<b>187,897</b>	<b>828,283</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	22,986	5,746	22,986
Non Wage	710,566	145,398	711,519
<b>Development Expenditure</b>			
Domestic Development	73,873	9,750	24,457
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>807,425</b>	<b>160,895</b>	<b>758,962</b>

**Narrative of Workplan Revenues and Expenditure**

The budget for 2019/20 is UGX 828,283,323 which has increased by 10% because of increase in the IPF of sector conditional Grant non wage and local revenue to cater for electricity bills. The department will mainly focus on maintenance of existing municipal roads and continue tarmacking Bigyega road and payment of road gangs.

**Vote : 775 Ntungamo Municipal Council**

**FY 2019/20**

*Natural Resources*

**B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>39,645</b>	<b>8,639</b>	<b>41,645</b>
Locally Raised Revenues	9,400	1,077	9,400
Urban Unconditional Grant (Non-Wage)	2,000	500	4,000
Urban Unconditional Grant (Wage)	28,245	7,061	28,245
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>39,645</b>	<b>8,639</b>	<b>41,645</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	28,245	5,991	28,245
Non Wage	11,400	1,499	13,400
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>39,645</b>	<b>7,489</b>	<b>41,645</b>

**Narrative of Workplan Revenues and Expenditure**

the department had a budget ugx 39,645,000 for the F/Y 2018/19. 28,245,000 was for urban unconditional wage, 2,000,000 was for urban unconditional grant non wage and 9,400,000 from local revenue. the department has a total budget of ugx 41,644,592 for F/Y 2019/2020. 13,400,000 for urban unconditional non wage and 28,244,592 for urban unconditional wage.

# Vote : 775 Ntungamo Municipal Council

# FY 2019/20

## Community Based Services

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>217,232</b>	<b>14,904</b>	<b>357,840</b>
Locally Raised Revenues	9,247	0	11,247
Multi-Sectoral Transfers to LLGs_Wage	15,480	3,876	15,042
Multi-Sectoral Transfers to LLGs_NonWage	16,891	1,173	11,140
Other Transfers from Central Government	150,540	4,092	297,593
Urban Unconditional Grant (Non-Wage)	2,000	0	0
Urban Unconditional Grant (Wage)	15,503	3,870	15,480
Sector Conditional Grant (Non-Wage)	7,572	1,893	7,337
<b>Development Revenues</b>	<b>12,280</b>	<b>0</b>	<b>9,213</b>
Multi-Sectoral Transfers to LLGs_Gou	12,280	0	9,213
<b>Total Revenues shares</b>	<b>229,512</b>	<b>14,904</b>	<b>367,053</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,982	7,425	30,522
Non Wage	186,250	5,894	327,318
<b>Development Expenditure</b>			
Domestic Development	12,280	0	9,213
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>229,512</b>	<b>13,319</b>	<b>367,053</b>

### Narrative of Workplan Revenues and Expenditure

the department had a budget of ugx 184,862,000 for F/Y 2018/2019. 15,503,000 for wage, 2,000,000 for urban unconditional non wage, 7,572,000 for sector conditional non wage, 150,540,000 other transfers from central government and 9,247,000 from local revenue

# Vote : 775 Ntungamo Municipal Council

# FY 2019/20

## Planning

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>44,043</b>	<b>7,771</b>	<b>41,509</b>
Locally Raised Revenues	14,320	2,210	14,320
Multi-Sectoral Transfers to LLGs_NonWage	7,477	0	4,943
Urban Unconditional Grant (Non-Wage)	8,671	2,168	8,671
Urban Unconditional Grant (Wage)	13,575	3,394	13,575
<b>Development Revenues</b>	<b>20,154</b>	<b>6,191</b>	<b>10,974</b>
Multi-Sectoral Transfers to LLGs_Gou	1,580	0	2,400
Urban Discretionary Development Equalization Grant	18,574	0	8,574
<b>Total Revenues shares</b>	<b>64,197</b>	<b>13,963</b>	<b>52,484</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,575	3,163	13,575
Non Wage	30,468	4,074	27,935
<b>Development Expenditure</b>			
Domestic Development	20,154	0	10,974
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>64,197</b>	<b>7,237</b>	<b>52,484</b>

### Narrative of Workplan Revenues and Expenditure

The department plans to receive and spend UGX 42,605,988 compared to UGX 55,141,000 for the last financial year. The reduction was due to removal of construction of a gate at 10 million.



# Vote : 775 Ntungamo 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>38,239</b>	<b>9,284</b>	<b>40,239</b>
Locally Raised Revenues	9,820	2,180	9,820
Urban Unconditional Grant (Non-Wage)	3,560	890	5,560
Urban Unconditional Grant (Wage)	24,859	6,215	24,859
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>38,239</b>	<b>9,284</b>	<b>40,239</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	24,859	6,215	24,859
Non Wage	13,380	1,405	15,380
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>38,239</b>	<b>7,620</b>	<b>40,239</b>

### Narrative of Workplan Revenues and Expenditure

the department had a budget of ugx 38,239,000 for F/Y 2018/2019. 24,859,000 for wage, 3,560,000 for urban unconditional grant, 9,820,000 from local revenue. The department has a budget of ugx 40,238,900 for the F/Y 2019/2020. 15,380,000 for non wage and 24,858,900 for wage. this shows an increase in the budget of ugx 1,999,900. 5% increase in the budget.