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**Vote : 783 Mityana Municipal Council****FY 2019/20**

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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). Mityana 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 increasing household incomes through agro-processing for value addition, 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 ,Improvement in infrastructure e.g Kilometers of Tarmac/Paved roads, 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 Mityana 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. Esther Ndyanabo Mayor

**Vote : 783 Mityana Municipal Council****FY 2019/20****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	1,124,115	125,788	1,124,115
Discretionary Government Transfers	1,238,181	329,026	1,238,198
Conditional Government Transfers	5,568,461	1,477,536	5,350,606
Other Government Transfers	865,853	145,431	873,394
Donor Funding	0	0	0
<b>Grand Total</b>	<b>8,796,610</b>	<b>2,077,781</b>	<b>8,586,312</b>

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

By end of quarter one, Mityana Municipal council had received a 125,788,000 from Local revenue out of the planned Budget of 1,124,115,000 thus performing at 11%. Most local revenues that performed well in the quarter were market gate charges, park fees, advertisement, application which performed at 24%, 45%, 24% and 89% respectively and those that performed worst include lock up fees, Local hotel Tax and agency fees. By end of Quarter one, Mityana Municipal council had received a total of Discretionary government transfers worth Shs 329,026,000 performing at 27%, Conditional government transfers worth shs 1,477,536,000 thus performing at 27%, Other government transfers such as UWEP at 0%, YL at 0% and Road Fund performed at 24%.

**Planned Revenues for FY 2019/20**

Mityana Municipal council expects to receive a total revenue figure from both local government and central government of shs 8,586,312,000 slightly less than this years budget of shs 8,796,610,000. The reduction in the budget is because of the un issued IPFs of Gratuity by Ministry of Finance, planning and Economic development. The different sources of revenue expected are Local revenue shs 1,124,115,000, Discretionary central government transfers 1,238,198,000 (Urban Unconditional Grant (Non-Wage) 395,103,000 Urban Unconditional Grant (Wage) 609,325,000 Urban Discretionary Development Equalization Grant 233,770,000) conditional government transfers of shs 5,350,606,000 (Sector Conditional Grant (Wage) 4,107,982,000 Sector Conditional Grant (Non-Wage) 861,574,000 Sector Development Grant 335,967,000 Pension for Local Governments 45,083,000) and other central government transfers of shs 873,394,000 (Uganda Women Entrepreneurship Program 113,691,000 Youth Livelihood Programme (YLP) 164,075,000) and Road fund of worth 595,628,000.

**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	1,287,490	300,881	1,251,708
Finance	237,349	41,850	229,900
Statutory Bodies	242,076	50,964	242,093
Production and Marketing	105,090	27,478	104,466
Health	761,156	186,606	745,347
Education	4,519,546	1,212,092	4,505,598

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Roads and Engineering	696,346	169,908	716,201
Natural Resources	517,238	47,626	367,521
Community Based Services	333,791	13,950	349,592
Planning	63,364	11,303	43,423
Internal Audit	33,164	5,123	30,463
<b>Grand Total</b>	<b>8,796,610</b>	<b>2,067,781</b>	<b>8,586,312</b>
<i>o/w: Wage:</i>	<i>4,717,307</i>	<i>1,179,327</i>	<i>4,717,307</i>
<i>Non-Wage Reccurent:</i>	<i>2,645,484</i>	<i>551,151</i>	<i>2,837,283</i>
<i>Domestic Devt:</i>	<i>1,433,819</i>	<i>337,304</i>	<i>1,031,722</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

By end of quarter one, Mityana municipal council through its departments spent a total of 1,779,430,000 of its released budget of 94% budget and released budget spent, Administration shs 238,591,000 being 19% and 79% budget and released budget spent ,Finance shs 39,862,000 being 17%and 79% budget and released budget spent ,statutory bodies shs 35,250,000 being 15%and 69% budget and released budget spent, Production and marketing shs 6,250 being 6% and 23% budget and released budget spent, Health shs 179,747,000 being 24% and 96% budget and released budget spent, Education shs 1,075,544,000 being 24% and 89% budget and released budget spent , Roads and Engineering shs 167,908,000 being 24%and 99% budget and released budget spent, Natural resources shs 18,960,000 being 4% and 40% budget and released budget spent. In the next FY2019/2020, Mityana expects to spend as per department as follows,Production and marketing shs 104,466,000,Works and Engineering 716,201,000, Education 4,505,598,000,Health 745,521,000, social development shs 349,592,000, Natural resources shs 367,521,000,Public sector management 1,001,146,000, Finance 229,900,000,Audit 30,463,000,statutory bodies 242,095,000 and planning 43,423,000

### Planned Expenditures for The FY 2019/20

Mityana municipal council expects to spend a total revenue of shs 8,586,312,000 less than what was planned for the current Financial year of shs 8,796,610,000.Through its departments as follows ,Production and marketing shs 104,466,000,Works and Engineering 716,201,000, Education 4,505,598,000,Health 745,521,000, social development shs 349,592,000, Natural resources shs 367,521,000,Public sector management 1,001,146,000, Finance 229,900,000,Audit 30,463,000,statutory bodies 242,095,000 and planning 43,423,000. Some of the major expenditure areas ill be payment of salaries for staff,Routine maintenance of roads within the municipality,School inspection and supervision,Promotion of agricultural extension services and commercial activities within the municipality,planning and budgeting activities such as holding a budget conference for FY 2020/2021,Payment of pension and gratuity among others. The reason changes in expenditure plans is due to change in guidelines especially under the Education sector and health sector development areas

### Medium Term Expenditure Plans

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

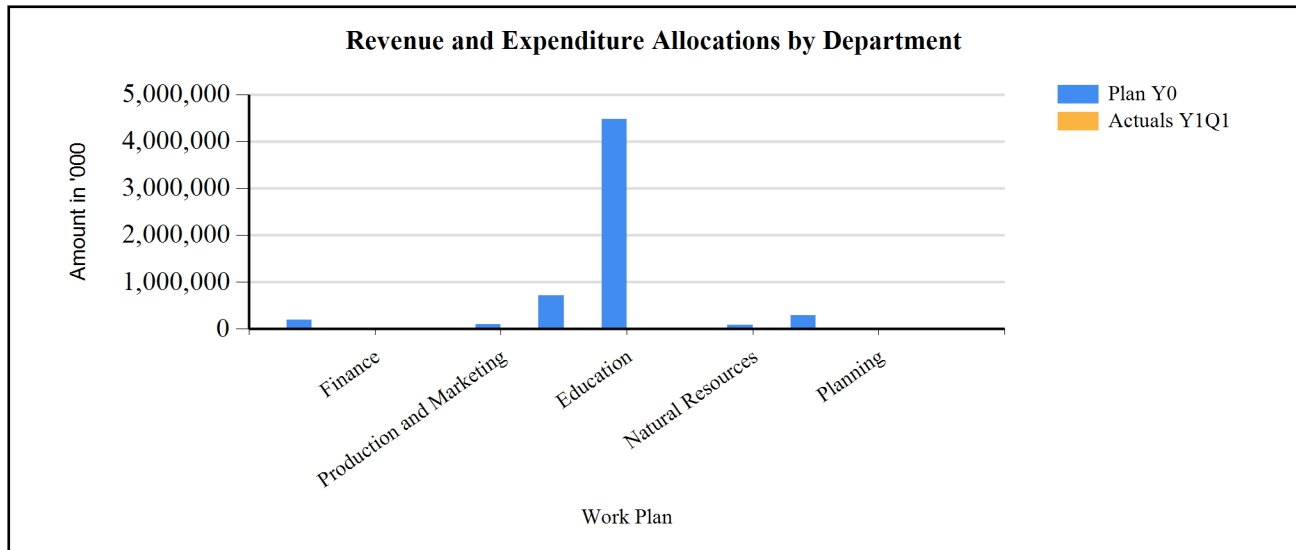
### Challenges in Implementation

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There are still challenges that face the Mityana Municipality : Lack of Computerized Tax Registration, Tax evasion is the most pressing because it makes realization of the budget impossible, revenue collections as well as enforcement, Environmental degradation and encroachment of Wetlands, inadequate Transport facilities for most departments either not owning or have no running vehicles ,Absence of some key officer,, poor furniture and working tools, inadequate key waste collection equipment, absence of gazette parks for cars and buses, lack of mechanized road maintenance equipment, poor attitudes of tax payers to tax payment, low business activities

## 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
<b>1. Locally Raised Revenues</b>	<b>1,124,115</b>	<b>125,788</b>	<b>1,124,115</b>
Local Services Tax	69,317	28,286	72,000
Lotteries	0	0	3,000
Local Hotel Tax	32,522	3,142	10,000
Application Fees	2,143	1,898	2,450
Business licenses	180,929	12,290	280,000
Liquor licenses	300	0	5,000
Other licenses	4,633	448	4,000
Rent & Rates - Non-Produced Assets – from private entities	294,177	0	0
Rent & Rates - Non-Produced Assets – from other Govt units	94,972	22,580	0
Sale of non-produced Government Properties/assets	2,000	0	0
Rent & rates – produced assets – from other govt. units	0	0	184,000

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Park Fees	9,000	4,085	45,000
Refuse collection charges/Public convenience	0	0	2,400
Property related Duties/Fees	291,542	25,351	361,527
Advertisements/Bill Boards	14,735	5,360	34,735
Animal & Crop Husbandry related Levies	26,546	5,010	13,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	4,000
Registration of Businesses	0	0	9,500
Agency Fees	24,000	0	6,000
Inspection Fees	10,271	2,085	20,000
Market /Gate Charges	35,525	8,559	35,500
Other Fees and Charges	2,000	5,294	2,000
Street Parking fees	29,503	1,400	19,503
Quarry Charges	0	0	3,000
Miscellaneous receipts/income	0	0	7,500
<b>2a. Discretionary Government Transfers</b>	<b>1,238,181</b>	<b>329,026</b>	<b>1,238,198</b>
Urban Unconditional Grant (Non-Wage)	395,086	98,772	395,103
Urban Unconditional Grant (Wage)	609,325	152,331	609,325
Urban Discretionary Development Equalization Grant	233,770	77,923	233,770
<b>2b. Conditional Government Transfer</b>	<b>5,568,461</b>	<b>1,477,536</b>	<b>5,350,606</b>
Sector Conditional Grant (Wage)	4,107,982	1,026,995	4,107,982
Sector Conditional Grant (Non-Wage)	862,815	276,478	861,574
Sector Development Grant	341,847	113,949	335,967
Salary arrears (Budgeting)	15,363	0	0
Pension for Local Governments	45,083	11,271	45,083
Gratuity for Local Governments	195,371	48,843	0
<b>2c. Other Government Transfer</b>	<b>865,853</b>	<b>145,431</b>	<b>873,394</b>
Support to PLE (UNEB)	7,651	0	0
Uganda Road Fund (URF)	595,628	145,431	595,628
Uganda Women Entrepreneurship Program(UWEP)	92,858	0	113,691
Youth Livelihood Programme (YLP)	169,716	0	164,075
<b>3. Donor</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>8,796,610</b>	<b>2,077,781</b>	<b>8,586,312</b>

i) Revenue Performance by September FY 2018/19

## Locally Raised Revenues

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By end of quarter one, Mityana municipal council received a total cumulative revenue of 125,788,000 out of the total annual budget of 1,124,115,000 being 11% budget own source revenue performance. The best performing own source revenue sources were application fees, park fees, Market/Gate fees performing at 89%, 45%, 36%, 24% 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 the average performance in own source revenue collection However there efforts being put in place to increase revenue collection in the forth coming quarters

## Central Government Transfers

By end of quarter one, Mityana municipal council received a total of shs 1,951,993,000 from central government transfers. Out of this, a total of 329,026,000 were Discretionary government transfers which includes Urban unconditional Grant non-wage of a total shs 98,772,000 at 25% performance, Urban unconditional Grant wage worth shs 152,331,000 at 25% performance, DDEG worth 17,923,000 also at 33% performance. Conditional government transfers worth shs 1,477,536,000 performing at 103% i.e sector conditional grant wage worth 1,026,000 with 25% performance, sector conditional grant non-wage worth 276,478,000 performing at 32%, Sector Development grant worth 113,949,000 at 33%, Pension 11,271,000 at 25%, Gratuity worth 48,843,000 at 25

## Donor Funding

There was no donor funding received in first quarter 2018/2019

ii) Planned Revenues for FY 2019/20

## Locally Raised Revenues

The municipality expects to receive Shs 1,124,115,000 from locally raised sources. Property rates are expected to make significant contribution to the overall budgetary figure of shs 361,527,000 while the least contribution is expected from application fees with shs 2,450,000. Compared to the previous year's IPFs the indicative planning figures have remained the same due to the fact that most of the planned revenue figures were not realized due to the different challenges faced like high rates of tax evasion and avoidance. But measures and reassessment activities shall be undertaken to revise the actual revenue expected to be achieved next financial year

## Central Government Transfers

The municipality expects to realize Shs 7,462,198,000 from Central government transfers. Of this Urban Unconditional Grant (Wage) is shs 609,325,000, Urban Unconditional Grant (Non-Wage) 395,103,000, Urban Discretionary Development Equalization Grant 233,770,000, Sector Conditional Grant (Wage) 4,107,982,000, Conditional Grant (Non-Wage) 861,574,000, Sector Development Grant 335,967,000, shs Salary Pension for Local Governments 45,083,000, Uganda Road Fund (URF) 595,628,000. This is less than last financial years IPFs by a total of 210,298,000 due to a result of Ministry of Finance not providing IPF for gratuity, general public service pension arrears (budgeting) and salary arrears (budgeting), YLP and UWEP figures were also left out

## Donor Funding

There is no planned Donor funds expected in FY2019/2020

## 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	84,470	21,118	84,419
District Production Services	7,754	1,938	7,754
District Commercial Services	12,866	3,217	12,293
<b>Sub- Total of allocation Sector</b>	<b>105,090</b>	<b>26,272</b>	<b>104,466</b>

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<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	508,568	127,142	511,784
District Engineering Services	89,344	22,336	110,431
Municipal Services	98,433	24,608	93,986
<i>Sub- Total of allocation Sector</i>	<b>696,346</b>	<b>174,086</b>	<b>716,201</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	2,606,525	651,631	2,302,374
Secondary Education	1,332,800	333,200	1,496,662
Skills Development	488,233	122,058	488,233
Education & Sports Management and Inspection	91,989	22,997	218,328
<i>Sub- Total of allocation Sector</i>	<b>4,519,546</b>	<b>1,129,887</b>	<b>4,505,598</b>
<b>Sector :Health</b>			
Primary Healthcare	102,102	25,525	728,116
Health Management and Supervision	659,054	164,763	17,230
<i>Sub- Total of allocation Sector</i>	<b>761,156</b>	<b>190,289</b>	<b>745,347</b>
<b>Sector :Water and Environment</b>			
Natural Resources Management	517,238	129,310	367,521
<i>Sub- Total of allocation Sector</i>	<b>517,238</b>	<b>129,310</b>	<b>367,521</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	333,791	83,448	349,592
<i>Sub- Total of allocation Sector</i>	<b>333,791</b>	<b>83,448</b>	<b>349,592</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	1,287,490	304,902	1,231,708
Local Statutory Bodies	242,076	60,519	242,093
Local Government Planning Services	63,364	15,841	43,423
<i>Sub- Total of allocation Sector</i>	<b>1,592,930</b>	<b>381,262</b>	<b>1,517,224</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	237,349	59,337	229,900
Internal Audit Services	33,164	8,291	30,463
<i>Sub- Total of allocation Sector</i>	<b>270,513</b>	<b>67,628</b>	<b>260,363</b>

**Vote : 783 Mityana Municipal Council**

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**SECTION B : Workplan Summary**



# Vote : 783 Mityana Municipal Council

# FY 2019/20

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,166,436</b>	<b>256,226</b>	<b>1,106,434</b>
Multi-Sectoral Transfers to LLGs_NonWage	529,111	100,915	664,062
Locally Raised Revenues	75,770	18,942	85,550
Urban Unconditional Grant (Non-Wage)	31,676	7,919	37,676
Urban Unconditional Grant (Wage)	274,063	68,336	274,064
Salary arrears (Budgeting)	15,363	0	0
Pension for Local Governments	45,083	11,271	45,083
Gratuity for Local Governments	195,371	48,843	0
<b>Development Revenues</b>	<b>121,054</b>	<b>44,656</b>	<b>145,274</b>
Locally Raised Revenues	0	0	24,220
Multi-Sectoral Transfers to LLGs_Gou	105,196	0	105,196
Urban Discretionary Development Equalization Grant	15,857	0	15,857
<b>Total Revenues shares</b>	<b>1,287,490</b>	<b>300,881</b>	<b>1,251,708</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	274,063	68,336	274,064
Non Wage	892,373	129,564	832,371
<b>Development Expenditure</b>			
Domestic Development	121,054	40,691	145,274
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,287,490</b>	<b>238,591</b>	<b>1,251,708</b>

### Narrative of Workplan Revenues and Expenditure

The administration department expects to receive a total of shs 1,251,708,000 from the different sources of revenue (central government transfers and local revenue) in the FY2019/2020. Out the total expected revenue, shs 274,064,000 is wage, 37,676,000 is urban unconditional grant nonwage, shs 85,550,000 is recurrent local revenue, shs 24,220,000 is local revenue development, shs 15,857,000 is DDEG, 105,196,000 is DDEG to divisions and 664,062,000 is Local revenue to divisions.

The department expects to spend at total of 274,064,000 payments of wages, shs 105,196,000 for transfer to divisions as development revenues (DDEG), shs 45,083,000 on payment of pension, shs 85,550,000 on running day today planned recurrent activities of the administration department, shs 15,857,000 DDEG and 24,220,000 Development local revenue to be spent on capital projects of the administration department

The reduction in the budget is due to the fact that Ministry of finance didn't provide the IPF for the Gratuity not provided

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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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>235,635</b>	<b>41,850</b>	<b>226,400</b>
Locally Raised Revenues	90,006	5,443	84,771
Urban Unconditional Grant (Non-Wage)	62,785	15,696	58,785
Urban Unconditional Grant (Wage)	82,844	20,711	82,844
<b>Development Revenues</b>	<b>1,715</b>	<b>0</b>	<b>3,500</b>
Urban Discretionary Development Equalization Grant	1,715	0	3,500
<b>Total Revenues shares</b>	<b>237,349</b>	<b>41,850</b>	<b>229,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	82,844	20,711	82,844
Non Wage	152,791	19,151	143,556
<b>Development Expenditure</b>			
Domestic Development	1,715	0	3,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>237,349</b>	<b>39,862</b>	<b>229,900</b>

### Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of shs 229,900,000 from both central government transfers and Own source revenue. However there is a reduction in the revenues expected by the department from the current year budget of shs 237,349,000 to expected next year 229,900,000 and this reduction is due to reduction of allocations of local revenues from 90,006,000 to 84,771,000 and nonwage from 62,785 to 58,785,000.

The department expects to spent the revenues on the following, payment of staff wages worth shs 84,771,000, DDEG of 3,500,000 to be spent on purchase of a Laptop, non wage of shs 30,000,000 for maintenance and daily running of the IFMS, local revenue worth 10,000,000 on accounts services, 41,500,000 on revenue enhancement and revenue activities, 11,000,000 for expenditure on budgeting and planning services, shs 3,000,000 local revenue for sector capacity development and the balance of urban unconditional grant non wage to be spent department recurrent activities such as Mobilization of resources hence local revenue enhancement plan for Mityana Municipal council

- Provision of fund for municipal projects and programmes
- Produce accounting documents
- Increase local revenue collection by contracting revenue collections from property rates, markets, taxi parks among others.

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*Statutory Bodies*

**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>242,076</b>	<b>50,964</b>	<b>242,093</b>
Locally Raised Revenues	78,700	9,940	78,700
Urban Unconditional Grant (Non-Wage)	123,296	30,824	123,313
Urban Unconditional Grant (Wage)	40,080	10,200	40,080
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>242,076</b>	<b>50,964</b>	<b>242,093</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	40,080	10,200	40,080
Non Wage	201,996	25,050	202,013
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>242,076</b>	<b>35,250</b>	<b>242,093</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive a total of 242,093,441 from the different sources of revenue in the FY2019/2020. Out the total expected revenue, shs 40,080,000 is wage, 20,070,965 is conditional grant nonwage shs 78,700,000 is local revenue, shs 5,212,432 is nonwage for boards and commissions, shs 75,480,000 is councilors Allowances and Ex-gratia, shs 22,550,044 is nonwage for Honoraria for municipal LLG councilors. there is a slight increase in the revenues expected next financial year of about shs17,000 and this is due to the increase in the urban conditional grant from 123,296,000 to 123,313,000 allocated to the department. The department expects to spend at total of 242,093,441 on payment of councilors allowances, payment of wages for the 5 political leaders worth of 40,080,000/=, payment of allowances during council and all sectoral meetings, procuring of assorted stationery, meals and refreshments

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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>85,754</b>	<b>21,033</b>	<b>85,181</b>
Locally Raised Revenues	2,000	94	2,000
Sector Conditional Grant (Wage)	25,000	6,250	25,000
Sector Conditional Grant (Non-Wage)	58,754	14,689	58,181
<b>Development Revenues</b>	<b>19,336</b>	<b>6,445</b>	<b>19,285</b>
Sector Development Grant	19,336	0	19,285
<b>Total Revenues shares</b>	<b>105,090</b>	<b>27,478</b>	<b>104,466</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,000	6,250	25,000
Non Wage	60,754	0	60,181
<b>Development Expenditure</b>			
Domestic Development	19,336	0	19,285
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>105,090</b>	<b>6,250</b>	<b>104,466</b>

### Narrative of Workplan Revenues and Expenditure

The production and marketing department expects to receive a total revenue of shs 104,466,000 from both central government transfers and local revenue. there is a slight increment in the revenues expected next financial year of about 640,000 due to and decrease in sector development grant allocation from 19,336 to 19,285,000 and such IPFs are determined by MFPEd

The department expects to spend a total of shs 2,000,000 local revenue to funds its recurrent activities, shs 25,000,000 on payment of wages, shs 58,181,000 sector conditional grant nonwage on promotion of agricultural extension services and commercial services and lastly 19,285,000 on capital investments such as procurement of beehives and poultry farming

# Vote : 783 Mityana Municipal Council

# FY 2019/20

## 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>739,617</b>	<b>180,593</b>	<b>725,617</b>
Locally Raised Revenues	40,000	5,688	26,000
Urban Unconditional Grant (Non-Wage)	6,215	1,554	6,215
Sector Conditional Grant (Wage)	638,323	159,581	638,323
Sector Conditional Grant (Non-Wage)	55,079	13,770	55,079
<b>Development Revenues</b>	<b>21,539</b>	<b>6,013</b>	<b>19,730</b>
Urban Discretionary Development Equalization Grant	3,500	0	1,500
Sector Development Grant	18,039	0	18,230
<b>Total Revenues shares</b>	<b>761,156</b>	<b>186,606</b>	<b>745,347</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	638,323	159,581	638,323
Non Wage	101,294	20,166	87,294
<b>Development Expenditure</b>			
Domestic Development	21,539	0	19,730
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>761,156</b>	<b>179,747</b>	<b>745,347</b>

### Narrative of Workplan Revenues and Expenditure

The department expects to receive a total revenue of shs 747,155,884 from both central government and Local revenue. out of the total revenue shs 6,214,556 is urban unconditional grant nonwage, shs 1,500,000 is DDEG, shs 26,000,000 is Local revenue, shs 638,323,360 is PHC wage, 55,079,277 is PHC nonwage grant and 18,229,520 is health development grant. There is a slight reduction in the revenues expected next financial year of about 15,809,000 due to the reduction in the local revenue allocation to the unit from 40,000,000 the current year to 26,000,000 and DDEG from 3,500,000 to 1,500,000 expected next FY2019/2020

The departments expects to spend the revenue of shs 55,079,277 fro transfer to health units and 10% remains at municipal level for monitoring and support supervision, shs 18,229,520 development to be spent on replacement of solar batteries and connection of health units to National water and electricity, purchase of water tanks. 26,000,000 for to be spent on allowances for inspection of public spaces, burial of unclaimed bodies ,health promotion activities, 1,500,000 DDEG capital investments and 6,214,556 for monitoring and management of the health services within the municipality

# Vote : 783 Mityana Municipal Council

# FY 2019/20

## 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>4,215,074</b>	<b>1,110,602</b>	<b>4,207,146</b>
Locally Raised Revenues	10,000	471	10,000
Other Transfers from Central Government	7,651	0	0
Urban Unconditional Grant (Non-Wage)	2,000	500	2,000
Urban Unconditional Grant (Wage)	21,469	5,367	21,469
Sector Conditional Grant (Wage)	3,444,659	861,165	3,444,659
Sector Conditional Grant (Non-Wage)	729,295	243,098	729,018
<b>Development Revenues</b>	<b>304,472</b>	<b>101,491</b>	<b>298,452</b>
Sector Development Grant	304,472	0	298,452
<b>Total Revenues shares</b>	<b>4,519,546</b>	<b>1,212,092</b>	<b>4,505,598</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,466,128	828,399	3,466,128
Non Wage	748,946	243,646	741,018
<b>Development Expenditure</b>			
Domestic Development	304,472	3,500	298,452
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,519,546</b>	<b>1,075,544</b>	<b>4,505,598</b>

### Narrative of Workplan Revenues and Expenditure

In the 2019/20 FY, Department of Education expects to receive a total income of UGX. 4,505,598,000 of which UGX. 2,000,000 is Urban Unconditional Grant (Non-Wage); UGX. 10,000,000 is locally raised revenues; UGX. 3,444,659,000 is Sector Conditional Grant (Wage); UGX. 729,018,000 is Sector Conditional Grant (Non-Wage) Sector development Grant is UGX. 298,452,000 . there is a decrease in the budget from the current Financial year 4,519,546,000 to 4,505,598,000 expected next financial year due to the decrease in the sector development grant IPF which are determined by ministry (from 304,472,000 to 298,452,00 next financial year)

The department expects to spend UGX. 3,444,659,000 on Wage both primary and secondary education,UGX 21,469,000Urban wage, Recurrent activities and UGX. 298,452,000 on Domestic Development such as capitation to schools

# Vote : 783 Mityana Municipal Council

# FY 2019/20

## Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>84,287</b>	<b>19,000</b>	<b>700,557</b>
Other Transfers from Central Government	0	0	595,628
Locally Raised Revenues	25,000	4,178	25,000
Urban Unconditional Grant (Non-Wage)	4,087	1,022	4,087
Urban Unconditional Grant (Wage)	55,200	13,800	75,841
<b>Development Revenues</b>	<b>612,058</b>	<b>150,908</b>	<b>15,645</b>
Other Transfers from Central Government	595,628	0	0
Urban Discretionary Development Equalization Grant	16,430	0	15,645
<b>Total Revenues shares</b>	<b>696,346</b>	<b>169,908</b>	<b>716,201</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	55,200	13,800	75,841
Non Wage	29,087	5,014	624,716
<b>Development Expenditure</b>			
Domestic Development	612,058	148,852	15,645
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>696,346</b>	<b>167,666</b>	<b>716,201</b>

### Narrative of Workplan Revenues and Expenditure

The engineering department expects to receive a total revenue of shs 716,201,120 from both central government and Own source revenue. there is a slight increase in the revenues expected next financial year because of the increment in the wages of staff on science scale from 55,200,000 to 75,841,000

The department expects to spend the revenue as follows, payment of wages shs 75,841,000, Shs 4,087,243 to be spent on nonwage recurrent activities such as payment of allowances, shs 25,000,000 worth local revenue meant for expenditure on nonwage recurrent activities

shs 15,644,596 to be spent on capital investments

**Vote : 783 Mityana 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>437,238</b>	<b>20,960</b>	<b>127,521</b>
Locally Raised Revenues	353,397	0	43,680
Urban Unconditional Grant (Non-Wage)	8,000	2,000	8,000
Urban Unconditional Grant (Wage)	75,841	18,960	75,841
<b>Development Revenues</b>	<b>80,000</b>	<b>26,666</b>	<b>240,000</b>
Locally Raised Revenues	0	0	160,000
Urban Discretionary Development Equalization Grant	80,000	0	80,000
<b>Total Revenues shares</b>	<b>517,238</b>	<b>47,626</b>	<b>367,521</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	75,841	18,960	75,841
Non Wage	361,397	0	51,680
<b>Development Expenditure</b>			
Domestic Development	80,000	0	240,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>517,238</b>	<b>18,960</b>	<b>367,521</b>

**Narrative of Workplan Revenues and Expenditure**

The unit expects to receive a total of 267,521,000 from both central government and local revenue. out of this revenues shs 203,680,000 is local revenue,shs80,000,000 is DDEG,shs8,000,000 is urban unconditional grant nonwage ,shs 75,841,000 for wages. there is a reduction in the budget by shs 149,717,000 and this reduction comes from the reduction in the IPF of local revenue from 353,397,000 this current FY to 43,680,000 expected next financial year 2019/2020

The department expects to spend a total of 367,521,000 as following recurrent activities and developments. Shs 160,000,000 for preparation of a physical development plan and other recurrent activities



# Vote : 783 Mityana 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>68,717</b>	<b>13,325</b>	<b>68,327</b>
Locally Raised Revenues	19,000	896	19,000
Urban Unconditional Grant (Non-Wage)	7,312	1,828	7,312
Urban Unconditional Grant (Wage)	22,719	5,680	22,719
Sector Conditional Grant (Non-Wage)	19,686	4,922	19,296
<b>Development Revenues</b>	<b>265,074</b>	<b>625</b>	<b>281,266</b>
Other Transfers from Central Government	262,574	0	277,766
Urban Discretionary Development Equalization Grant	2,500	0	3,500
<b>Total Revenues shares</b>	<b>333,791</b>	<b>13,950</b>	<b>349,592</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	22,719	4,922	22,719
Non Wage	45,998	3,893	45,608
<b>Development Expenditure</b>			
Domestic Development	265,074	0	281,266
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>333,791</b>	<b>8,815</b>	<b>349,592</b>

### Narrative of Workplan Revenues and Expenditure

The total expected budget for Financial year 2019-2020 will be SHS 349,592,332 out of which SHS 22,719,000/= will be wage representing 6.49% of the total budget shs 45607748 will be none wage representing 13.04% of the total budget, shs 281,265,584 will be development grants representing 80.455% of the total budget. There is a slight increase in the IPF expected next financial year due to increase in the IPF from other central government transfers for Youth livelihood program and Uganda women Entrepreneurship program from shs 262,574,000 this current FY to shs 277,766,000 next financial year

On the expenditure side Shs 88,326,748 will be recurrent budget and SHS 261,265,584 will be capital development budget for FY 2019-2020

# Vote : 783 Mityana 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>57,292</b>	<b>11,303</b>	<b>37,351</b>
Locally Raised Revenues	14,884	702	14,884
Urban Unconditional Grant (Non-Wage)	14,884	3,720	12,884
Urban Unconditional Grant (Wage)	27,525	6,881	9,584
<b>Development Revenues</b>	<b>6,071</b>	<b>0</b>	<b>6,071</b>
Urban Discretionary Development Equalization Grant	6,071	0	6,071
<b>Total Revenues shares</b>	<b>63,364</b>	<b>11,303</b>	<b>43,423</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	27,525	0	9,584
Non Wage	29,767	3,952	27,767
<b>Development Expenditure</b>			
Domestic Development	6,071	0	6,071
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>63,364</b>	<b>3,952</b>	<b>43,423</b>

### Narrative of Workplan Revenues and Expenditure

The planning Unit Expects to receive a total of shs 43,423,000 from both central and own source revenue. Out of the expected revenues, 9,584,000 is unconditional grant wage, 12,884,000 is Urban unconditional grant non-wage, DDEG 6,071,000 and revenue worth 14,884,000 from Local revenue

The unit expects to spend shs 9,584,000 on wages for staff under the unit and 14,884,000 on recurrent activities under the management of the planning office, shs 12,884 to be spent on recurrent activities under planning unit, shs 6,071,000 to be spent on capital investments.

The reduction in the planning budget from 63,364,000 to 43,423,000 is due to the wage bill that reduced since there is currently no one officially employed after the passing on of the former planner

# Vote : 783 Mityana 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>30,664</b>	<b>4,623</b>	<b>27,963</b>
Locally Raised Revenues	15,000	707	15,000
Urban Unconditional Grant (Non-Wage)	6,080	1,520	6,080
Urban Unconditional Grant (Wage)	9,584	2,396	6,883
<b>Development Revenues</b>	<b>2,500</b>	<b>500</b>	<b>2,500</b>
Urban Discretionary Development Equalization Grant	2,500	0	2,500
<b>Total Revenues shares</b>	<b>33,164</b>	<b>5,123</b>	<b>30,463</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,584	2,396	6,883
Non Wage	21,080	1,897	21,080
<b>Development Expenditure</b>			
Domestic Development	2,500	500	2,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>33,164</b>	<b>4,793</b>	<b>30,463</b>

### Narrative of Workplan Revenues and Expenditure

The audit Unit Expects to receive a total of shs 33,164,112,000 from both central and own source revenue. Out of the expected revenues, 9,584,000 is unconditional grant wage,6,080,112 is Urban unconditional grant non-wage,DDEG 2,500,000 and revenue worth 15,000,000 from Local revenue. the reduction in the total funds expected is because of the decrease in the IPf of wage from 9,584,000 to 6,883,000 next financial year

The unit expects to spend shs 9,584,000 on wages for staff under the unit and 10,000,000 on recurrent activities under the management of the internal audit office, shs 5000,000 to be spent on recurrent activities under internal audit,shs 3,000,000 to be spent on sector capacity building like payment for the financial Management course at UMI,5,080,112 to be spent on sector management and monitoring and lastly 500,000/= to be spent on administrative capital like repairs of office furniture.