
Vote : 786 Mubende Municipal Council**FY 2019/20**

Foreword

The Local Government Act, CAP 243 (amended) delves planning powers to Local Councils in their area of Jurisdiction. The Budget Call Circular 2019/20 also requires every vote 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 Quarter of the current FY and set objectives and strategies for the coming year and medium term. Am happy to note that this document is a product of wide consultative and participatory process which involved central government ministries, Agencies and Authorities, Lower local councils, Development partners, civil society organizations and various NGOs operating in the municipality. This BFP, is an overview of the policies and objectives that council intends to undertake to deliver better services to the public. Our mandate is to ensure that public infrastructures like roads, schools, clinics, green spaces, water sources, markets etc are not only constructed but also maintained. During this coming FY, the council will prioritize infrastructure development, strengthen local revenue accountability, and strengthen both physical and economic planning in order to meet the development requirements both national and international. Also the municipality will blend development modal that looks at both social - economic development of the people implementation of the municipal five year development plan, all efforts are going to be put on projects therein enshrined. Last but FY budget preparation and finalization by holding coherent link to this vital document



Ssekiziyu Innocent. Mayor Mubende MC

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Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	1,085,813	116,244	868,523
Discretionary Government Transfers	1,270,243	338,268	1,270,223
Conditional Government Transfers	5,502,396	1,441,941	5,132,942
Other Government Transfers	832,270	157,953	797,740
Donor Funding	0	0	0
Grand Total	8,690,722	2,054,407	8,069,428

Revenue Performance in the First Quarter of 2018/19

During the First Quarter of the FY, the Council Received a Total of UGX 2,054,407,000 out of the annual Budget of UGX 8,690,722,000 representing a performance of 24%. Generally the Central Government Transfers performed on target, except the other government transfers were funds meant for UWEP and YLP were not received in the quarters since the council had Just submitted Group for funding. The Locally raised Revenues performed poorly at only 11%. This was due to Business Licences which will start yielding effectively in third Quarter and funds expected to be got from UNRA in compensation of council properties in the construction of Mubende-Kakumiro road. These funds are much but not yet realized. all those contributed to the low performance

Planned Revenues for FY 2019/20

For the Coming FY, the council is estimating to raise a total revenue of UGX 8,069,428,000 which is slightly below the current year's budget by 7.2%. this reduction is due to locally raised revenue which is doping from UGX 1,085,813,000 to UGX 868,523,000 due to removal on onetime revenue inflow of compensation from UNRA. also central government grants have reduced compared to the current FY. Out of the Expected receipts, wages constitute 46.6%, to cater for all categories of staff under the vote, Government Development is 18.6%, and the remaining portion is for recurrent operation of all cost centres under the vote, including Health facilities, Schools and Divisions.

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	1,033,430	163,919	556,087
Finance	336,169	64,020	406,189
Statutory Bodies	425,608	72,927	355,590
Production and Marketing	196,124	44,060	134,556
Health	877,540	251,606	875,121
Education	4,400,086	1,200,653	4,374,048
Roads and Engineering	752,406	180,844	720,230

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Natural Resources	177,508	14,213	97,076
Community Based Services	328,279	10,485	423,180
Planning	129,829	43,989	89,669
Internal Audit	33,742	7,691	37,682
Grand Total	8,690,722	2,054,407	8,069,428
<i>o/w: Wage:</i>	<i>3,761,644</i>	<i>940,411</i>	<i>3,761,644</i>
<i>Non-Wage Reccurent:</i>	<i>3,343,599</i>	<i>745,227</i>	<i>2,804,158</i>
<i>Domestic Devt:</i>	<i>1,585,478</i>	<i>368,769</i>	<i>1,503,626</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Expenditure Performance in the First Quarter FY 2018/19

During the First Quarter of the current FY, the Council Cumulatively received a total of UGX 2054,407,000. The Revenue received was disbursed to the Departments 100%, but only 80.6% of the funds were spent. Most of the Development grants remained unspent because the Procurement process was still going on. Those under health the Process of procuring of Contractors in done by the Ministry of Health, and those under other departments, the Municipal contract Committee has finalized, 57% which catered for all categories of staff under the Vote (Teachers, Health Workers, Tertiary Instructors, and the Traditional Civil servants), 40% was spent on recurrent operation

Planned Expenditures for The FY 2019/20

During the coming FY, the Council is expecting to raise a total of UGX 8,069,428,000 which is slightly below the current year's budget. Locally raised revenue has reduced from UGX 1,085,813,000 to UGX 868,523,000 because during the current FY, the council expected to get compensation from UNRA for the properties destroyed during the construction of Mubende-Kakumiro road which is not now in the budget. Also Grants from the center have slightly reduced. This in total reducing the Budget estimate by 7.2%. The wages constitute 46.6% of the entire budget and these are to cater foa all categories of staff under the vote, Development expenditure will constitute 18.6% and the remaining portion is for recurrent expenditure.

Medium Term Expenditure Plans

During the Medium term, the Council is planning to improve on Road network, Intensify solid waste management for a clean and beautiful city, Improve the Municipal economy and service delivery through strengthening mechanism for quality service delivery and infrastructure construction that support economic growth and income generation especially Market constructions.

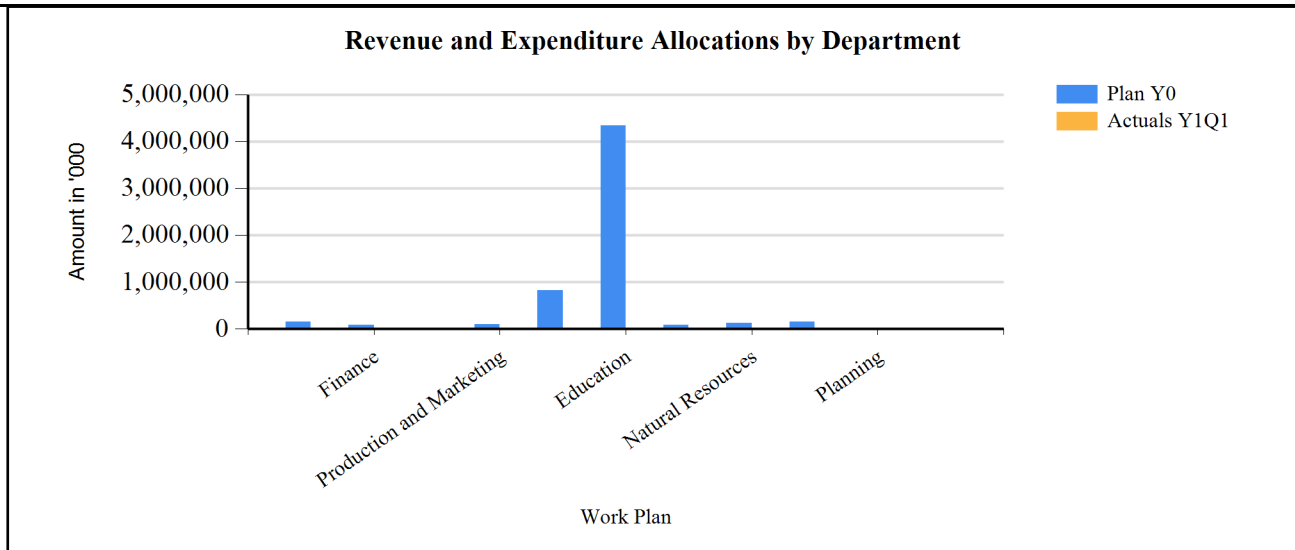
Challenges in Implementation

1. Staffing levels: The Municipality is still faced with a major staffing problem especially in service delivery areas like Health where its at only 33% staffing, and other critical areas like in school inspection section. of the critical positions like the Town Agents who are the first level managers in revenue collection and community mobilization 2.Transport system. The council has no vehicles to support field operations. The garbage Vehicles are also very few to meet the Demands. 3. Low locally raised revenue generated. The council has not been able to carry out property valuation for over ten years this has greatly affected amount of Local revenue collected.

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	1,085,813	116,244	868,523
Local Services Tax	58,140	22,696	75,840
Land Fees	50,551	1,805	49,490
Other taxes on games of chance	1,500	0	0
Local Hotel Tax	19,118	3,384	17,914
Application Fees	1,000	1,150	0
Business licenses	208,413	1,705	229,362
Other licenses	4,505	0	0
Sale of (Produced) Government Properties/Assets	6,000	0	0
Sale of non-produced Government Properties/assets	250,000	0	0
Rent & rates – produced assets – from other govt. units	146,340	28,873	123,325
Park Fees	91,026	13,585	65,118
Refuse collection charges/Public convenience	10,242	2,230	13,200
Property related Duties/Fees	26,800	1,399	8,750
Advertisements/Bill Boards	14,602	4,791	22,842
Animal & Crop Husbandry related Levies	45,238	6,875	42,833
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,985	105	0
Registration of Businesses	1,465	0	3,290
Educational/Instruction related levies	19,975	5,269	24,780
Agency Fees	2,352	250	2,904
Inspection Fees	4,418	245	4,108
Market /Gate Charges	55,643	8,247	61,437

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Other Fees and Charges	1,000	500	6,611
Street Parking fees	12,000	3,000	15,720
Ground rent	50,000	10,134	100,000
Other fines and Penalties – from other government units	0	0	1,000
Miscellaneous receipts/income	3,500	0	0
2a. Discretionary Government Transfers	1,270,243	338,268	1,270,223
Urban Unconditional Grant (Non-Wage)	443,455	110,864	443,435
Urban Unconditional Grant (Wage)	578,301	144,575	578,301
Urban Discretionary Development Equalization Grant	248,488	82,829	248,488
2b. Conditional Government Transfer	5,502,396	1,441,941	5,132,942
Sector Conditional Grant (Wage)	3,183,344	795,836	3,183,344
Sector Conditional Grant (Non-Wage)	1,103,466	358,675	1,107,279
Sector Development Grant	828,448	276,149	816,742
General Public Service Pension Arrears (Budgeting)	325,298	0	0
Salary arrears (Budgeting)	16,717	0	0
Pension for Local Governments	25,578	6,394	25,578
Gratuity for Local Governments	19,546	4,886	0
2c. Other Government Transfer	832,270	157,953	797,740
Support to PLE (UNEB)	8,000	0	6,000
Uganda Road Fund (URF)	578,536	155,949	515,588
Uganda Women Entrepreneurship Program(UWEP)	69,344	2,004	105,124
Youth Livelihood Programme (YLP)	176,390	0	171,028
3. Donor	0	0	0
No Data Found			
Total Revenues shares	8,690,722	2,054,407	8,069,428

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

During the Quarter the Council collected a total of UGX 116,244,000 out of the Annual budget of UGX 1,085,813,000 representing a percent of 11%. This was below the target and the contributing factors are the council expected to receive funds from UNRA amounting to UGX 250,000,000 but these funds are not yet received. Also the Business licence collection are expected to duly commence the collection in third quarter. Other revenue source were abolished like registration of birth, its now only NIRA to issue the birth certificate. The aggregate effect of those factors resulted into a collection.

Central Government Transfers

During the quarter, a total of UGX1, 938,162,000 was received from the central Government agencies from both consolidated fund and other transfers from line ministries. This was 25.5% of the annual budget. The discretionary development grant performed at 27% above the budget due to Urban Discretionary development Grant that was received at 33%. Conditional grants were received also above the target at 26% of the annual budget due to the Development component. However the transfers from other government institutions performed at only 19% due to YLP and UWEP funds that are not quarterly based but released according to approved groups to be financed.

Donor Funding

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No donor funding was planned

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

During the coming FY, the Council is expecting to raise a total of UGX 868,523,000 out of the Annual Budget of UGX 8,069,428,000 as Local revenue constituting 10.6%. This is still below the councils target of 20% Local revenue to the budget contribution. The Major sources of revenue are Business Licences, Rent from council buildings and ground rent. However, the Council is undertaking vigorous reforms to ensure a sharp increase in Local revenue to meet the Council planned expenditures.

Central Government Transfers

During the Coming FY, the Central Government Grants are estimated at UGX 7,200,905,000 for both conditional and discretionary grants and other government transfers. This constitute 89.2% of the Municipal budget.

The Central Government transfers have reduced compared to the current FY by, 5.3%. This reduction is due to some grant lines which have not been allocated funds like the Pension and gratuity arrears and Salary arrears. Also there is a slight decrease in the Development grant lines. The Development grant under health is to be used for Upgrading Lwabagabo HCII to Health Centre III, Under Education, classroom construction will be done in Mazooba and Buswera PS. Also under Production, the department will be equipped with laboratory equipment and supplies, Roads construction upgrading Lubanga Road to bitumen. Other expenditure will be done on recurrent operations

Donor Funding

The council has not yet identified any donor to support the budget

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	31,304	6,300	38,217
District Production Services	151,435	37,859	74,840
District Commercial Services	13,385	3,346	21,500
<i>Sub- Total of allocation Sector</i>	196,124	47,505	134,556
Sector :Works and Transport			
District, Urban and Community Access Roads	752,406	178,322	713,828
Municipal Services	0	0	6,402
<i>Sub- Total of allocation Sector</i>	752,406	178,322	720,230
Sector :Education			
Pre-Primary and Primary Education	1,974,927	493,732	1,959,809
Secondary Education	1,393,229	348,307	908,340
Skills Development	676,638	169,159	676,638
Education & Sports Management and Inspection	355,292	70,744	827,761
<i>Sub- Total of allocation Sector</i>	4,400,086	1,081,942	4,372,548
Sector :Health			
Primary Healthcare	800,373	192,775	638,238

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Health Management and Supervision	77,167	19,292	236,882
<i>Sub- Total of allocation Sector</i>	877,540	212,067	875,121
Sector :Water and Environment			
Natural Resources Management	177,508	45,475	97,076
<i>Sub- Total of allocation Sector</i>	177,508	45,475	97,076
Sector :Social Development			
Community Mobilisation and Empowerment	328,279	71,867	419,680
<i>Sub- Total of allocation Sector</i>	328,279	71,867	419,680
Sector :Public Sector Management			
District and Urban Administration	1,033,430	270,753	545,587
Local Statutory Bodies	425,608	99,930	355,590
Local Government Planning Services	129,829	32,457	89,669
<i>Sub- Total of allocation Sector</i>	1,588,867	403,141	990,847
Sector :Accountability			
Financial Management and Accountability(LG)	334,169	70,443	406,189
Internal Audit Services	33,742	8,435	37,682
<i>Sub- Total of allocation Sector</i>	367,910	78,878	443,871

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SECTION B : Workplan Summary

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Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,009,065	140,342	491,936
Locally Raised Revenues	106,855	11,258	76,000
Multi-Sectoral Transfers to LLGs_NonWage	129,666	24,396	109,625
Urban Unconditional Grant (Non-Wage)	63,729	14,473	57,009
Urban Unconditional Grant (Wage)	321,677	78,934	223,723
General Public Service Pension Arrears (Budgeting)	325,298	0	0
Salary arrears (Budgeting)	16,717	0	0
Pension for Local Governments	25,578	6,394	25,578
Gratuity for Local Governments	19,546	4,886	0
Development Revenues	24,365	23,577	64,152
Multi-Sectoral Transfers to LLGs_Gou	12,642	0	52,429
Urban Discretionary Development Equalization Grant	11,723	0	11,723
Total Revenues shares	1,033,430	163,919	556,087
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	321,677	78,934	223,723
Non Wage	687,388	44,100	268,213
Development Expenditure			
Domestic Development	24,365	23,577	64,152
Donor Development	0	0	0
Total Expenditure	1,033,430	146,612	556,087

Narrative of Workplan Revenues and Expenditure

The department is expecting to raise a total budget of UGX. 556,087,000/= . This is below the current year's budget of UGX 1,033,430,000 by 46%. This sharp drop in the revenues for the department is partly due to grant lines which are now not in the budget of General Public pension arrears, Salary arrears and Gratuity for Local Government which all total to UGX 361,561,000. Also some line sources have reduced like the wage allocation, locally raised revenues, unconditional grant. This is due to the general increase for the resources in other departments.

The Departmental allocation is expected to be spent on wages of all staff in the department including those in the divisions constituting 40.2% of the departmental budget. A total proportion of 29.1% is for divisions through Multisectoral transfer line. The Department will spent the remaining 30.7% on running the department, carryout out capacity building of the institution, recruit staff, supervision of Divisions, pay staff salaries and pension, maintain council asset and ensuring town order and cleanliness

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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	275,423	57,934	288,818
Locally Raised Revenues	40,059	10,618	38,600
Multi-Sectoral Transfers to LLGs_NonWage	119,454	18,339	120,036
Urban Unconditional Grant (Non-Wage)	56,955	14,239	53,200
Urban Unconditional Grant (Wage)	58,955	14,739	76,982
Development Revenues	60,745	6,086	117,371
Locally Raised Revenues	52,445	0	96,361
Multi-Sectoral Transfers to LLGs_Gou	8,300	0	21,010
Total Revenues shares	336,169	64,020	406,189
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	58,955	14,739	76,982
Non Wage	216,468	36,104	211,836
Development Expenditure			
Domestic Development	60,745	6,086	117,371
Donor Development	0	0	0
Total Expenditure	336,169	56,929	406,189

Narrative of Workplan Revenues and Expenditure

For the coming FY, the department is expecting to raise a total budget of UGX. 406,189,000/=. This is above the current year's budget of UGX 336,169,000 by 20.8%. This increase in the revenues for the department is due to an increase in the allocation by the Divisions through the sector which increased by 10.4% and the increase in the council grant to divisions from UGX 52,445,000 to UGX 96,361,000.

The Departmental allocation is expected to be spent on wages of all staff in the department including those in the divisions constituting 19% of the departmental budget. A total proportion of 34.7% is for divisions through Multisectoral transfer line. The Department will spend the remaining 53.7% on running the department. During the coming FY, the department will emphasize Revenue Mobilisation and collection, Operationalisation of IFMS and ensuring accountability reports are produced in time.

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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	380,044	72,927	355,090
Locally Raised Revenues	86,016	5,891	81,980
Multi-Sectoral Transfers to LLGs_NonWage	98,653	18,192	92,383
Urban Unconditional Grant (Non-Wage)	159,376	39,844	144,176
Urban Unconditional Grant (Wage)	36,000	9,000	36,552
Development Revenues	45,564	0	500
Multi-Sectoral Transfers to LLGs_Gou	0	0	500
Locally Raised Revenues	45,564	0	0
Total Revenues shares	425,608	72,927	355,590
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,000	9,000	36,552
Non Wage	344,044	63,927	318,538
Development Expenditure			
Domestic Development	45,564	0	500
Donor Development	0	0	0
Total Expenditure	425,608	72,927	355,590

Narrative of Workplan Revenues and Expenditure

For the coming FY, the department is expecting to raise a total budget of UGX. 355,590,000/=. This is below the current year's budget of UGX 425,608,000 by 16.5%. This decrease in the revenues for the department is due to a reduction in local revenue meant for development. This is due to the overall decrease in local revenue for the municipality

The Departmental allocation is expected to be spent on wages of political leaders in the department including those in the divisions constituting 10.3 % of the departmental budget. A total proportion of 26.1% is for divisions through Multisectoral transfer line. The Department will spent the remaining 63.6% on running the department. During the coming FY, the department will hold 6 council meetings, 30 sectoral committees, 6 Business Committee and paying of councilor's allowances

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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	98,288	21,626	115,271
Locally Raised Revenues	7,680	500	8,000
Multi-Sectoral Transfers to LLGs_NonWage	6,104	0	3,800
Urban Unconditional Grant (Non-Wage)	0	0	4,195
Urban Unconditional Grant (Wage)	0	0	14,420
Sector Conditional Grant (Wage)	25,000	6,250	25,000
Sector Conditional Grant (Non-Wage)	59,504	14,876	59,856
Development Revenues	97,836	22,433	19,285
Urban Discretionary Development Equalization Grant	78,500	0	0
Sector Development Grant	19,336	0	19,285
Total Revenues shares	196,124	44,060	134,556
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,000	6,250	39,420
Non Wage	73,288	11,829	75,851
Development Expenditure			
Domestic Development	97,836	0	19,285
Donor Development	0	0	0
Total Expenditure	196,124	18,079	134,556

Narrative of Workplan Revenues and Expenditure

For the coming FY, the department is expecting to raise a total budget of UGX. 134,556,000/=. This is below the current year's budget of UGX 196,124,000 by 31.4%. This decrease in the revenues for the department is due to the removal of funds meant for the construction of an abattoir which project is ending this running FY. Other funds have not changed and others increased but proportionally small.

The Departmental allocation is expected to be spent on wages of staff in the department constituting 29.3 % of the departmental budget. The Department will spent 14.3% on development project especially establishing of Veterinary and crop laboratories at the Municipality. The remaining 56.4% will be spent on agricultural extension services, commercial services and production related services.

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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	354,648	84,909	356,404
Locally Raised Revenues	18,240	2,424	24,000
Multi-Sectoral Transfers to LLGs_NonWage	103,688	24,305	96,403
Urban Unconditional Grant (Non-Wage)	0	0	3,280
Sector Conditional Grant (Wage)	202,920	50,730	202,920
Sector Conditional Grant (Non-Wage)	29,801	7,450	29,801
Development Revenues	522,892	166,697	518,717
Multi-Sectoral Transfers to LLGs_Gou	22,800	0	24,263
Sector Development Grant	500,092	0	494,454
Total Revenues shares	877,540	251,606	875,121
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	202,920	48,450	202,920
Non Wage	151,729	34,139	153,484
Development Expenditure			
Domestic Development	522,892	0	518,717
Donor Development	0	0	0
Total Expenditure	877,540	82,589	875,121

Narrative of Workplan Revenues and Expenditure

During the coming FY, the department is expecting to raise a total of UGX 875,120,614 out of which 23% is wage, 57% is development and the 20% is for recurrent expenditure in terms Garbage collection, supervision of Health facilities and other Health related activities.. There is a slight decrease in the budget for the coming FY from the current FY due to changes in Development grant allocation and Multisectoral allocation. The department will prioritize town cleaning and garbage management for the coming FY to ensure a clean and habitable town.

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Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,028,229	1,083,951	4,047,545
Other Transfers from Central Government	8,000	0	6,000
Locally Raised Revenues	27,260	5,270	34,200
Multi-Sectoral Transfers to LLGs_NonWage	9,479	0	12,500
Urban Unconditional Grant (Non-Wage)	0	0	6,160
Urban Unconditional Grant (Wage)	34,362	8,590	36,972
Sector Conditional Grant (Wage)	2,955,424	738,856	2,955,424
Sector Conditional Grant (Non-Wage)	993,704	331,235	996,289
Development Revenues	371,858	116,702	326,503
Multi-Sectoral Transfers to LLGs_Gou	62,838	0	23,500
Sector Development Grant	309,020	0	303,003
Total Revenues shares	4,400,086	1,200,653	4,374,048
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,989,786	747,446	2,992,396
Non Wage	1,038,443	332,945	1,055,149
Development Expenditure			
Domestic Development	371,858	1,116	326,503
Donor Development	0	0	0
Total Expenditure	4,400,086	1,081,508	4,374,048

Narrative of Workplan Revenues and Expenditure

For the coming FY, the department is expecting to raise a total budget of UGX. 4,047,545,000/=. This is slightly below the current year's budget of UGX 4,028,229,000 by 0.5%. This decrease in the revenues for the department is due to divisions allocation through the department to do development activities to reduce from the current UGX 62,838,000 to UGX 23,500,000. Other grant lines have remained unchanged and locally raised revenue increased and unconditional grant allocated to the department. The Departmental allocation is expected to be spent on wages of staff in the department constituting 74% of the departmental budget. The Department will spend 7% on development project especially construction of classroom block at mazooba PS and Busweera PS. The remaining 19% will be spent on UPE, USE Support to Tertiary institutions, Increasing school inspection and monitoring as well as capacity building for the department.

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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	688,293	180,844	604,028
Other Transfers from Central Government	578,536	155,949	515,588
Locally Raised Revenues	56,000	9,452	34,000
Multi-Sectoral Transfers to LLGs_NonWage	13,757	3,958	3,700
Urban Unconditional Grant (Non-Wage)	0	0	4,800
Urban Unconditional Grant (Wage)	40,000	11,485	45,940
Development Revenues	64,113	0	116,202
Locally Raised Revenues	27,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	37,113	0	13,702
Urban Discretionary Development Equalization Grant	0	0	102,500
Total Revenues shares	752,406	180,844	720,230
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,000	11,485	45,940
Non Wage	648,293	126,893	558,088
Development Expenditure			
Domestic Development	64,113	0	116,202
Donor Development	0	0	0
Total Expenditure	752,406	138,378	720,230

Narrative of Workplan Revenues and Expenditure

For the coming FY, the department is expecting to raise a total budget of UGX. 720,230,000/=. This is slightly below the current year's budget of UGX 752,406,000 by 4.3%. This decrease in the revenues for the department is due to division's allocation through the department to do development activities and also the total locally raised revenue allocated to the department reduced due to some projects that will be completed in the running FY.

The Departmental allocation is expected to be spent on wages of staff in the department constituting 6.4% of the departmental budget. The Department will spent 16.1% on development project especially road resealing. The remaining 77.5% will be spent on road maintenance, Maintenance of Road equipment, Procurement of Culverts and general office running

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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	87,302	12,513	88,520
Locally Raised Revenues	56,000	4,988	24,000
Multi-Sectoral Transfers to LLGs_NonWage	3,037	458	2,000
Urban Unconditional Grant (Non-Wage)	0	0	9,720
Urban Unconditional Grant (Wage)	28,265	7,066	52,800
Development Revenues	90,207	1,700	8,556
Locally Raised Revenues	89,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	1,207	0	8,556
Total Revenues shares	177,508	14,213	97,076
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,265	7,066	52,800
Non Wage	59,037	2,078	35,720
Development Expenditure			
Domestic Development	90,207	1,700	8,556
Donor Development	0	0	0
Total Expenditure	177,508	10,845	97,076

Narrative of Workplan Revenues and Expenditure

For the coming FY, the department is expecting to raise a total budget of UGX. 97,076,000/=. This is below the current year's budget of UGX 177,508,000 by 45.3%. This decrease in the revenues for the department is due to the fact that during this running FY, the department was allocated a lumpsum of UGX 89,000,000 to carry out property valuation which activity is going to be done this FY and thus those funds have not been put in the department.

The Departmental allocation is expected to be spent on wages of staff in the department constituting 54.4% of the departmental budget. The Department will spent the remaining portion on land title processing, Physical planning Committee Meeting, Tree planting and general office running.

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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	66,826	8,481	113,285
Other Transfers from Central Government	14,816	0	7,820
Locally Raised Revenues	12,160	0	16,000
Multi-Sectoral Transfers to LLGs_NonWage	10,276	1,088	25,566
Urban Unconditional Grant (Non-Wage)	0	0	3,280
Urban Unconditional Grant (Wage)	9,117	2,279	39,286
Sector Conditional Grant (Non-Wage)	20,456	5,114	21,333
Development Revenues	261,454	2,004	309,895
Other Transfers from Central Government	230,918	0	268,332
Multi-Sectoral Transfers to LLGs_Gou	30,536	0	41,563
Total Revenues shares	328,279	10,485	423,180
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,117	2,279	39,286
Non Wage	57,709	5,114	73,999
Development Expenditure			
Domestic Development	261,454	1,995	309,895
Donor Development	0	0	0
Total Expenditure	328,279	9,388	423,180

Narrative of Workplan Revenues and Expenditure

For the coming FY, the department is expecting to raise a total budget of UGX. 423,180,000/=. This is above the current year's budget of UGX 328,279,000 by 29%. This increase in the revenues for the department is due to the increase in the IPF for YLP and UWEP to support youth and women groups. Also the Division allocation to support community development has increased all leading to that change in revenue.

The Departmental allocation is expected to be spent on wages of staff in the department constituting 12% of the departmental budget and 94% of the budget is to support community initiatives both CDD groups, YLP and UWEP groups.

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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	83,384	14,421	67,224
Locally Raised Revenues	29,700	1,000	20,000
Urban Unconditional Grant (Non-Wage)	25,100	6,275	18,640
Urban Unconditional Grant (Wage)	28,584	7,146	28,584
Development Revenues	46,445	29,568	22,445
Urban Discretionary Development Equalization Grant	46,445	0	22,445
Total Revenues shares	129,829	43,989	89,669
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,584	7,146	28,584
Non Wage	54,800	3,979	38,640
Development Expenditure			
Domestic Development	46,445	22,575	22,445
Donor Development	0	0	0
Total Expenditure	129,829	33,699	89,669

Narrative of Workplan Revenues and Expenditure

For the coming FY, the department is expecting to raise a total budget of UGX. 89,669,000/=. This is below the current year's budget of UGX 129,829,000 by 31%. This reduction in the revenues for the department is due to a reduction in Urban Discretionary development Grant allocation which was meant to cater for midterm review activity which has been done in the running FY

The Departmental allocation is expected to be spent on wages of staff in the department constituting 32% of the departmental budget. The remaining proportion will be spent in department running, Preparation of Budgets and annual workplan, Preparation of Municipal Five Year Plan 2020/21 to 2024/25 and office retooling.

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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	33,742	7,691	37,682
Locally Raised Revenues	6,400	856	8,000
Urban Unconditional Grant (Non-Wage)	6,000	1,500	6,640
Urban Unconditional Grant (Wage)	21,342	5,335	23,042
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	33,742	7,691	37,682
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,342	5,335	23,042
Non Wage	12,400	856	14,640
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	33,742	6,191	37,682

Narrative of Workplan Revenues and Expenditure

For the coming FY, the department is expecting to raise a total budget of UGX. 37,682,000/=. This is above the current year's budget of UGX 33,742,000 by 12%. This increase in the revenues for the department is meant to increase the transparency and accountability function of the municipality as we are going to start USMID project.

The Departmental allocation is expected to be spent on wages of staff in the department constituting 61% of the departmental budget. The remaining proportion will be spent in department running, Preparation of quarterly audit reports, conducting audit inspection and witnessing handovers.