

Vote: 755 Jinja Municipal Council

FY 2018/19

Terms and Conditions

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in **2018/19**. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY **2018/19** subject to the availability of budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY **2018/19**.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal (gpp.ppda.go.ug).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.

Signature :

Signature :

Byabagambi Francis Town Clerk

(Accounting Officer)

Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury
(MoFPED)

Signed on Date: _____

Signed on Date: _____

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PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS (start on new page)

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

- 1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.
- 1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date.
- 1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.
- 1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.
- 1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote.
- 1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date.
- 1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.
- 1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed.

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively. For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

- 2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).
- 2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs.
- 2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns.
- 2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.
- 2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

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NOTE:

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

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SECTION A: Overview of Revenues and Expenditures

Revenue Performance and Plans by source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Local Revenues	6,374,446	3,116,132	7,087,109
Discretionary Government Transfers	7,273,647	1,484,168	1,998,950
Conditional Government Transfers	13,340,562	9,312,821	12,102,966
Other Government Transfers	150,000	9,418,150	1,579,805
Donor Funding	0	0	0
Grand Total	27,138,655	23,331,271	22,768,830

Revenue Performance by end of March of the Running FY

By end of March we collected shs. 23,331,271 for both local revenue and government grants. This was attributed to E-log-Rev system and TREP at the same time most funds from central government had also been transferred to us.

Planned Revenues for next FY

We anticipate to collect shs. 22,768,830 for both locally raised revenue and government grants. The forecasts figure is less than the current FY because the USMID grant that we had last FY has not yet been allocated awaiting assessment under the USMID program

Expenditure Performance by end of March 2017/18 and Plans for the next FY by Department

Uganda Shillings Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	5,578,079	4,559,049	4,397,931
Finance	845,623	417,692	1,050,452
Statutory Bodies	1,031,439	445,784	1,051,164
Production and Marketing	136,631	74,294	340,021
Health	1,939,559	1,044,780	2,770,924
Education	7,727,685	5,575,509	8,431,386
Roads and Engineering	8,611,122	9,274,387	3,311,569
Natural Resources	431,422	155,470	535,824
Community Based Services	601,468	300,478	624,244
Planning	142,552	60,173	132,018
Internal Audit	93,075	58,743	123,296
Grand Total	27,138,655	21,966,359	22,768,830
<i>o/w: Wage:</i>	8,135,240	5,989,628	9,357,752
<i>Non-Wage Recurrent:</i>	11,613,490	6,870,744	9,788,822
<i>Domestic Devt:</i>	7,389,925	9,105,987	3,622,255

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Donor Devt:	0	0	0
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Expenditure Performance by end of March FY 2017/18

The departments in Jinja Municipal Council by end of March for FY 2017/2018 spent Ugx 21,966,359. Planning and Audit were the departments that spent less with ugx 60,173 and Ugx 58,743 respectively.

Planned Expenditures for the FY 2018/19

In FY 2018/2019 we anticipate to spend Ugx 22,768,830 compared to Ugx. 27,138,655 for FY 2017/2018 and this is as a result of reduction in the non-wage recurrent from ugx 11,613,490 to Ugx 9,788,822 non-wage. There is also a reduction in domestic development from ugx 7,389,925, to Ugx 3,622,255 and this is as a result of no allocation of USMID grant due to the pending assessment.

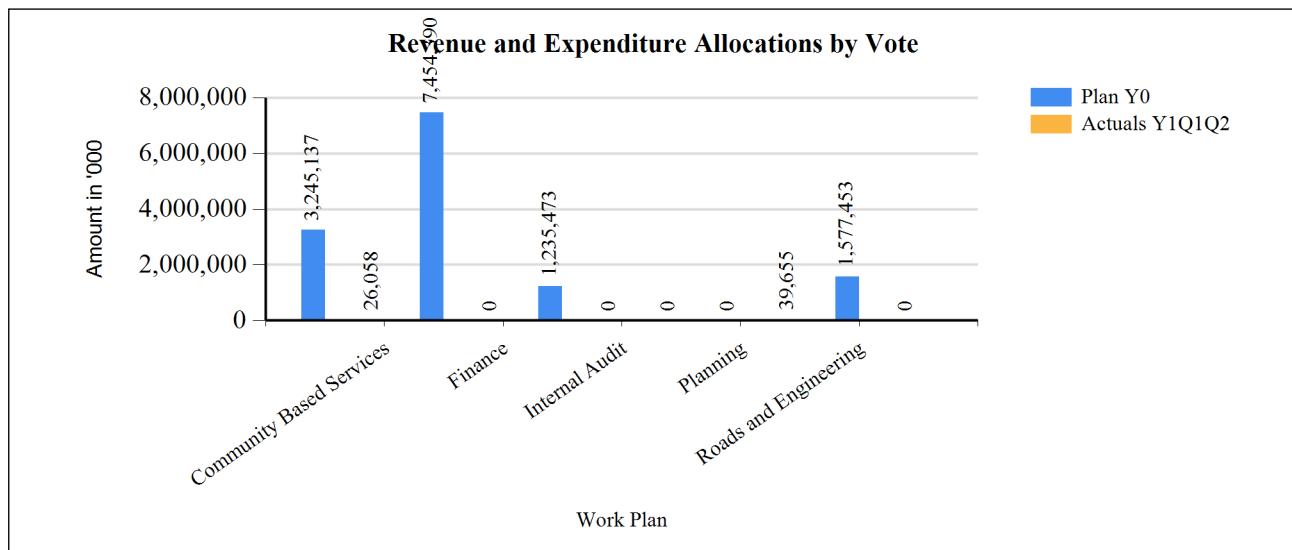
Medium Term Expenditure Plans

The medium term expenditure plans are as below:- 1. Capital Development will utilize shs. 3,622,255 Wage component will be shs. 9,357,752. 3. Recurrent expenditure for Head Office shs 9,788,822.

Challenges in Implementation

1.Reduction in anticipated revenue from government grants 2. The long and cumbersome procurement Process 3. Political interventions

G1: Graph on the revenue and expenditure allocations by Department



Revenue Performance, Plans and projections by Source

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts By End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	6,374,446	3,116,132	7,087,109
Advertisements/Bill Boards	91,525	45,692	153,650
Animal & Crop Husbandry related Levies	25,308	17,913	78,494
Application Fees	14,990	8,955	15,000

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Business licenses	714,629	462,515	907,000
Educational/Instruction related levies	0	0	40,000
Fees from appeals	1,800	1,000	2,000
Inspection Fees	0	0	8,666
Interest from private entities - Domestic	0	0	157,400
Land Fees	1,462,223	819,581	1,000,000
Local Hotel Tax	147,960	85,419	163,000
Local Services Tax	209,588	94,532	210,000
Market /Gate Charges	183,733	223,337	480,000
Miscellaneous and unidentified taxes	0	0	651,754
Miscellaneous receipts/income	631,754	443,777	644,389
Occupational Permits	219,771	20,455	205,100
Other Fees and Charges	291,296	230,055	50,000
Other licenses	8,580	8,110	0
Park Fees	773,221	149,523	638,332
Property related Duties/Fees	642,279	167,630	655,125
Rates – Produced assets – from other govt. units	0	0	205,438
Rates – Produced assets- from private entities	0	0	25,000
Refuse collection charges/Public convenience	21,235	11,525	114,035
Registration (e.g. Births, Deaths, Marriages, etc.) fees	274	110	277
Rent & Rates - Non-Produced Assets – from other Govt units	127,010	65,423	0
Rent & rates – produced assets – from private entities	52,274	18,362	0
Royalties	160,000	84,842	164,000
Sale of (Produced) Government Properties/Assets	594,995	157,378	518,449
2a. Discretionary Government Transfers	7,273,647	1,484,168	1,998,950
Urban Discretionary Development Equalization Grant	5,741,981	335,418	359,163
Urban Unconditional Grant (Non-Wage)	415,098	311,324	346,846
Urban Unconditional Grant (Wage)	1,116,568	837,426	1,292,941
2b. Conditional Government Transfer	13,340,562	9,312,821	12,102,966
General Public Service Pension Arrears (Budgeting)	1,526,047	1,526,047	0
Gratuity for Local Governments	535,927	401,945	493,360
Pension for Local Governments	1,028,369	771,277	1,069,646
Salary arrears (Budgeting)	154,793	154,793	0
Sector Conditional Grant (Non-Wage)	2,995,427	1,113,428	1,671,805
Sector Conditional Grant (Wage)	7,018,672	5,264,004	8,064,811
Sector Development Grant	81,326	81,326	803,345
Transitional Development Grant	0	0	0
2c. Other Government Transfer	150,000	9,418,150	1,579,805
Support to PLE (UNEB)	0	0	3,000

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Uganda Road Fund (URF)	0	964,786	1,476,805
Uganda Women Entrepreneurship Program(UWEP)	50,000	41,351	50,000
Unspent balances - UnConditional Grants	0	8,374,944	0
Youth Livelihood Programme (YLP)	100,000	37,069	50,000
3. Donor	0	0	0
N/A			
Total Revenues shares	27,138,655	23,331,271	22,768,830

i) Revenue Performance by March FY 2017/18**Locally Raised Revenues**

By end of March under locally raised revenue, Jinja Municipal Council collected a total of UGX 3,116,132 . The performance is attributed to a number of reasons but most importantly it should be noted that most revenue centres did not attract bidders yet Council does not have capacity to enforce and collect revenue. Secondly, the Presidential directive on revenue from taxis and buses has greatly affected performance of parks. Council is still using rates of 2006/2007 which are low this has greatly affected that property rates realized. Other revenue centres such as street parking that attracted bidders had not been awarded due interruptions in the procurement process leading to a number of administrative reviews.

Central Government Transfers

Government receipts by the end of March were Ugx. 20,215,139. Urban Discretionary Development Equalization Grant worth Ugx. 1,484,168, Ugx. 9,312,821 was for Conditional Government Transfers, Ugx. 9,418,150 was for other government transfers which included USMID, UWEP, YLP and URF

Donor Funding

There was no donor funding during the period under review

ii) Planned Revenues for FY 2018/19**Locally Raised Revenues**

We anticipate to collect Ugx. 7,087,109 under local revenue for FY 2018/19. The reasons for increase are due to the expected income from Central market , properties that had not been earlier valued were valued, increased revenue from Source of the Nile and the increase in business license as a result of collective effort in business registration by URSB, URA and Jinja Municipal Council (TREP and E-Log-Rev)

Central Government Transfers

Many of the Central Government transfers have had an increment but important to note is that in FY 2018/19 the provision for Urban Unconditional grant was reduced without clear explanations from Ugx. 415,098 in the previous FY to Ugx. 346,846. In this FY JMC has been allocated for discretionary government transfers of Ugx. 1,998,950 and the conditional government transfers of Ugx. 12,102,966. We have a budget of Ugx 1,069,646 to cater for its pension and Ugx. 493,360 for gratuity. we have also been allocated Ugx. 1,292,941 as Urban Unconditional grant(Wage)We anticipate receiving to receive Ugx. 1,579,805 as other government transfers and it is broken down as Ugx. 3,000 as support of PLE, Ugx 50,000 as UWEP, Ugx. 50,000 as YLP funds and 1,476,805 as URF as other government transfers.

Donor Funding

Council does not anticipate any donor funding

Table on the revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Sector: Agriculture			
Agricultural Extension Services	0	0	184,699
District Production Services	0	0	34,936
District Commercial Services	136,631	74,294	120,386
Sub- Total of allocation Sector	136,631	74,294	340,021
Sector: Works and Transport			
District, Urban and Community Access Roads	8,293,982	4,277,334	2,123,200
District Engineering Services	157,140	151,067	836,890
Municipal Services	160,000	250,983	351,479
Sub- Total of allocation Sector	8,611,122	4,679,385	3,311,569
Sector: Education			
Pre-Primary and Primary Education	2,780,107	2,130,461	3,588,727
Secondary Education	2,855,382	2,213,547	2,681,823
Skills Development	1,583,470	1,115,315	1,898,574
Education & Sports Management and Inspection	508,726	92,172	262,262
Sub- Total of allocation Sector	7,727,685	5,551,495	8,431,386
Sector: Health			
Primary Healthcare	736,613	153,206	685,367
Health Management and Supervision	1,202,946	891,574	2,085,557
Sub- Total of allocation Sector	1,939,559	1,044,780	2,770,924
Sector: Water and Environment			
Natural Resources Management	431,422	155,470	535,824
Sub- Total of allocation Sector	431,422	155,470	535,824
Sector: Social Development			
Community Mobilisation and Empowerment	601,468	232,259	624,244
Sub- Total of allocation Sector	601,468	232,259	624,244
Sector: Public Sector Management			
District and Urban Administration	5,578,079	4,102,446	4,397,931
Local Statutory Bodies	1,031,439	445,784	1,051,164
Local Government Planning Services	142,552	60,173	132,018
Sub- Total of allocation Sector	6,752,071	4,608,403	5,581,113
Sector: Accountability			
Financial Management and Accountability(LG)	845,623	417,692	1,050,452
Internal Audit Services	93,075	58,743	123,296
Sub- Total of allocation Sector	938,698	476,435	1,173,749

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SECTION B : Workplan Summary

Workplan Title : Administration

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,218,830	4,151,299	3,817,931
General Public Service Pension Arrears (Budgeting)	1,526,047	1,526,047	0
Gratuity for Local Governments	535,927	401,945	493,360
Locally Raised Revenues	706,342	276,890	797,918
Multi-Sectoral Transfers to LLGs_NonWage	694,458	666,640	853,198
Pension for Local Governments	1,028,369	771,277	1,069,646
Salary arrears (Budgeting)	154,793	154,793	0
Urban Unconditional Grant (Non-Wage)	124,461	46,309	100,692
Urban Unconditional Grant (Wage)	448,433	307,397	503,117
Development Revenues	359,249	407,750	580,000
Locally Raised Revenues	50,000	10,000	205,000
Multi-Sectoral Transfers to LLGs_Gou	309,249	0	375,000
Other Transfers from Central Government	0	397,750	0
Total Revenue Shares	5,578,079	4,559,049	4,397,931
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	603,226	307,397	503,117
Non Wage	4,615,604	3,795,049	3,314,814
Development Expenditure			
Domestic Development	359,249	0	580,000
Donor Development	0	0	0
Total Expenditure	5,578,079	4,102,446	4,397,931

Narrative of Workplan Revenues and Expenditure

We anticipate to receive ugx. 4,397,931 out of which Ugx. 3,314,8,8144 will be for non-wage and Ugx.580,000,000 for Development. Ugx. 503,117,485 is provided for salaries and wages of appointed staff in the department

Workplan Title : Finance

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	819,323	417,692	934,452
Locally Raised Revenues	238,156	196,686	356,276
Multi-Sectoral Transfers to LLGs_NonWage	379,509	71,905	372,925
Urban Unconditional Grant (Non-Wage)	30,000	22,477	30,000
Urban Unconditional Grant (Wage)	171,657	126,623	175,251
Development Revenues	26,300	0	116,000
Locally Raised Revenues	0	0	66,000
Multi-Sectoral Transfers to LLGs_Gou	26,300	0	50,000
Total Revenue Shares	845,623	417,692	1,050,452
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	171,657	126,623	175,251
Non Wage	647,666	291,069	759,201
Development Expenditure			
Domestic Development	26,300	0	116,000
Donor Development	0	0	0
Total Expenditure	845,623	417,692	1,050,452

Narrative of Workplan Revenues and Expenditure

We anticipate to receive shs 1,050,452 for the year and will be spent as follows: 372,925 on lower council, shs 356,276 in Finance department on various activities, shs 30,000 on IFMS activities non wage, shs 175,251,456 as wages on 26 staff members, 116,000 as capital expenditure, shs 50,000,000 as capital expenditure by divisions and Ugx. 66,000 for Head office

Workplan Title : Statutory Bodies

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,031,439	445,784	1,051,164
Locally Raised Revenues	386,840	216,223	420,280
Multi-Sectoral Transfers to LLGs_NonWage	516,598	169,374	516,598
Urban Unconditional Grant (Non-Wage)	72,840	37,723	84,286
Urban Unconditional Grant (Wage)	55,162	22,464	30,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,031,439	445,784	1,051,164
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,162	22,464	30,000

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Non Wage	976,277	423,320	1,021,164
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,031,439	445,784	1,051,164

Narrative of Workplan Revenues and Expenditure

The total budget is ushs 1,051,164 which is to be spent as follows:

Wage - 30,000,000

Non wage - 1,021,164 which is to be spent of councilors allowances, and executive committee

Workplan Title : Production and Marketing

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	133,831	74,294	312,685
Locally Raised Revenues	24,180	10,448	88,656
Multi-Sectoral Transfers to LLGs_NonWage	49,796	18,955	90,796
Sector Conditional Grant (Non-Wage)	14,655	10,991	56,428
Sector Conditional Grant (Wage)	25,000	18,750	48,529
Urban Unconditional Grant (Wage)	20,201	15,150	28,276
Development Revenues	2,800	0	27,336
Multi-Sectoral Transfers to LLGs_Gou	2,800	0	8,000
Sector Development Grant	0	0	19,336
Total Revenue Shares	136,631	74,294	340,021
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,201	33,900	76,805
Non Wage	88,631	40,394	235,880
Development Expenditure			
Domestic Development	2,800	0	27,336
Donor Development	0	0	0
Total Expenditure	136,631	74,294	340,021

Narrative of Workplan Revenues and Expenditure

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The Total workplan ceiling for the department is Shs. 340,021/= out of which ugx. 76,805 being for wage, Ugx. 235,880/= for Non wage, Ugx 19,336/= for GoU Dev. and Ugx. 90,796/= for lower local governments.

Out of the non wage total, include, the Production and marketing grant of Ugx 56,427,739/=(Agric ugx 40,373,965, production ugx. 4,816,188/=, Commercial services ugx. 11,237,772/=).

Ugx. 88,692,245/= will be Locally raised revenue for HLG activities

Workplan Title : Health

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,902,059	1,044,780	2,202,793
Locally Raised Revenues	58,282	23,326	86,428
Multi-Sectoral Transfers to LLGs_NonWage	608,305	94,849	395,814
Sector Conditional Grant (Non-Wage)	75,809	56,856	75,809
Sector Conditional Grant (Wage)	1,159,664	869,748	1,644,744
Development Revenues	37,500	0	568,131
Locally Raised Revenues	0	0	20,000
Multi-Sectoral Transfers to LLGs_Gou	37,500	0	30,000
Sector Development Grant	0	0	518,131
Total Revenue Shares	1,939,559	1,044,780	2,770,924
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,159,664	869,748	1,644,744
Non Wage	742,395	175,032	558,050
Development Expenditure			
Domestic Development	37,500	0	568,131
Donor Development	0	0	0
Total Expenditure	1,939,559	1,044,780	2,770,924

Narrative of Workplan Revenues and Expenditure

The department anticipates to receive a total budget for FY 2018/19 is 2,770,924 consisting of 1,644,744 (wage), 558,050 (non wage), and 568,131 (devt). This is bigger than that of the previous year due to provision of a development budget that was not available during the previous year and rise in budget. The non wage budget will be majorly spent on support supervision/monitoring, coordination, administrative costs, community mobilization and sensitization The development budget will be spent on infrastructure construction at Kimaka HCII to elevate it to HCIII status and renovation of Walukuba HCIV outpatient

Workplan Title : Education

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote: 755 Jinja Municipal Council

FY 2018/19

A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,563,358	5,458,905	8,120,508
Locally Raised Revenues	95,503	29,156	125,842
Multi-Sectoral Transfers to LLGs_NonWage	66,430	9,240	68,330
Other Transfers from Central Government	0	0	3,000
Sector Conditional Grant (Non-Wage)	1,539,056	1,026,037	1,522,465
Sector Conditional Grant (Wage)	5,834,008	4,375,506	6,371,538
Urban Unconditional Grant (Wage)	28,361	18,966	29,333
Development Revenues	164,326	116,605	310,878
Locally Raised Revenues	10,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	73,000	35,278	45,000
Sector Development Grant	81,326	81,326	265,878
Total Revenue Shares	7,727,685	5,575,509	8,431,386
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,862,369	4,394,472	6,400,871
Non Wage	1,700,989	1,064,433	1,719,637
Development Expenditure			
Domestic Development	164,326	92,590	310,878
Donor Development	0	0	0
Total Expenditure	7,727,685	5,551,495	8,431,386

Narrative of Workplan Revenues and Expenditure

For FY 2018/2019, As a department we anticipate to receive shs. 8,431,386 as total revenue. For recurrent costs we shall receive ugx. 8,120,508 distributed respectively. For development will shall receive ugx. 310,878 We shall spend Ugx. 6,400,871 for wage, and ugx. 1,719,637 for non-wage.

Workplan Title : Roads and Engineering

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,992,572	817,121	1,433,659
Locally Raised Revenues	194,844	35,000	572,304
Multi-Sectoral Transfers to LLGs_NonWage	247,439	109,459	146,042
Other Transfers from Central Government	0	571,094	428,479
Sector Conditional Grant (Non-Wage)	1,339,850	0	0
Urban Unconditional Grant (Non-Wage)	41,980	20,990	0
Urban Unconditional Grant (Wage)	168,460	80,578	286,835

Vote: 755 Jinja Municipal Council**FY 2018/19**

Development Revenues	6,618,550	8,457,267	1,877,910
Locally Raised Revenues	937,457	0	245,025
Multi-Sectoral Transfers to LLGs_Gou	274,530	160,382	584,559
Other Transfers from Central Government	0	8,296,885	1,048,326
Urban Discretionary Development Equalization Grant	5,406,563	0	0
Total Revenue Shares	8,611,122	9,274,387	3,311,569
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	168,460	80,578	286,835
Non Wage	1,824,112	736,543	1,146,824
Development Expenditure			
Domestic Development	6,618,550	3,862,264	1,877,910
Donor Development	0	0	0
Total Expenditure	8,611,122	4,679,385	3,311,569

Narrative of Workplan Revenues and Expenditure

The dept is to receive Ugx. 3,311,569 out of which Ugx. 1,433,659/= for recurrent expenditure of which 572,304/= will be for Local Revenue activities, 291,439,000/= to Lower Local Governments and 1,476,805/= is for road fund activities.
 286,835/= is expected for wage bill.
 1,877,910/= is for development.

Workplan Title : Natural Resources

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400,422	155,470	422,824
Locally Raised Revenues	80,625	61,102	154,121
Multi-Sectoral Transfers to LLGs_NonWage	231,229	35,780	191,495
Urban Unconditional Grant (Non-Wage)	26,771	13,386	0
Urban Unconditional Grant (Wage)	61,796	45,202	77,207
Development Revenues	31,000	0	113,000
Locally Raised Revenues	24,000	0	93,000
Multi-Sectoral Transfers to LLGs_Gou	7,000	0	20,000
Total Revenue Shares	431,422	155,470	535,824
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	61,796	45,202	77,207
Non Wage	338,625	110,268	345,617

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Development Expenditure			
Domestic Development	31,000	0	113,000
Donor Development	0	0	0
Total Expenditure	431,422	155,470	535,824

Narrative of Workplan Revenues and Expenditure

We anticipate to receive total revenue of Ugx. 535,824 out of which Ugx. 345,617 will be for non-wage expenditure and Ugx113,000 for development. We anticipate to spend Ugx. 77,207 will be for wage,

Workplan Title : Community Based Services

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	451,268	176,112	599,244
Locally Raised Revenues	74,081	51,102	141,514
Multi-Sectoral Transfers to LLGs_NonWage	256,166	47,296	256,166
Other Transfers from Central Government	0	0	100,000
Sector Conditional Grant (Non-Wage)	26,058	19,543	17,103
Urban Unconditional Grant (Non-Wage)	10,502	5,251	0
Urban Unconditional Grant (Wage)	84,461	52,920	84,461
Development Revenues	150,200	124,366	25,000
Multi-Sectoral Transfers to LLGs_Gou	200	0	25,000
Other Transfers from Central Government	150,000	124,366	0
Total Revenue Shares	601,468	300,478	624,244
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	84,461	52,920	84,461
Non Wage	366,807	123,192	514,783
Development Expenditure			
Domestic Development	150,200	56,147	25,000
Donor Development	0	0	0
Total Expenditure	601,468	232,259	624,244

Narrative of Workplan Revenues and Expenditure

The department was allocated shs 624,244 for FY 2018/2019. The budget has been allocated as follows; The allocation for wage is shs 84,461, Non-wage will be 514,783 and shs 25,000 is for development.

Workplan Title : Planning

Vote: 755 Jinja Municipal Council

FY 2018/19

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	142,552	60,173	132,018
Locally Raised Revenues	61,684	22,884	54,113
Multi-Sectoral Transfers to LLGs_NonWage	28,237	0	24,850
Urban Unconditional Grant (Non-Wage)	13,824	10,368	13,824
Urban Unconditional Grant (Wage)	38,807	26,921	39,231
Development Revenues	0	0	0
N/A			
Total Revenue Shares	142,552	60,173	132,018
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,807	26,921	39,231
Non Wage	103,745	33,252	92,787
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	142,552	60,173	132,018

Narrative of Workplan Revenues and Expenditure

The Department anticipates to receive Ugx. 132,018,000. We shall spend Ugx. 39,231,000 for wage and Ugx. 92,787,000 for non-wage which comprises of Local revenue Ugx. 54,113,000, Multi-Sectoral Transfers to LLG Ugx. 24,850,000 and Urban Unconditional grant non-wage Ugx. 13,824,000.

Workplan Title : Internal Audit

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	93,075	58,743	119,296
Locally Raised Revenues	35,065	17,861	63,087
Multi-Sectoral Transfers to LLGs_NonWage	10,800	7,490	12,000
Urban Unconditional Grant (Non-Wage)	7,979	3,989	4,979
Urban Unconditional Grant (Wage)	39,231	29,403	39,231
Development Revenues	0	0	4,000

Vote: 755 Jinja Municipal Council**FY 2018/19**

Locally Raised Revenues	0	0	4,000
Total Revenue Shares	93,075	58,743	123,296
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	39,231	29,403	39,231
Non Wage	53,844	29,340	80,066
<i>Development Expenditure</i>			
Domestic Development	0	0	4,000
Donor Development	0	0	0
Total Expenditure	93,075	58,743	123,296

Narrative of Workplan Revenues and Expenditure

Internal audit anticipates to receive ush 123,296,000 of which Ugx. 119,926,000 will be used for recurrent costs

Salaries - 39,230,628 and 4,000,000

for capital development

Urban Unconditional grant (non-wage) 4,979,000, for LLG we shall spend 12,000,000