

Vote: 779 Nansana 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 :



Daniel Christopher Kawesi
(Accounting Officer)

Signed on Date: _____

Signature :

Keith Muhakanizi
Permanent Secretary / Secretary to the Treasury
(MoFPED)

Signed on Date: _____

Vote: 779 Nansana Municipal Council**FY 2018/19**

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.

Vote: 779 Nansana Municipal Council**FY 2018/19**

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.

Vote: 779 Nansana Municipal Council**FY 2018/19****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	4,684,422	2,843,909	4,897,847
Discretionary Government Transfers	2,398,049	2,022,223	2,549,725
Conditional Government Transfers	8,497,415	5,629,361	9,400,217
Other Government Transfers	686,917	892,572	2,776,202
Donor Funding	0	0	300,000
Grand Total	16,266,803	11,388,066	19,923,991

Revenue Performance by end of March of the Running FY

By the end of the third quarter of the FY 2017/18, the Council had a cumulative receipt of UGX 11,388,066,000 out of the annual budget of UGX 16,266,803,000 representing an outturn of 70%. The cumulative receipts from Locally Raised Revenue were UGX 2,843,909,000 against an approved Budget of UGX 4,684,422,000 translating to a percentage of 61%. Locally raised revenue performed at only 61% by the end of the third quarter due to Business License fees that follow a Calendar year. There was under performance of Park fees at 18% yet they were a significant part of our Budget. funds realized from the This may necessitate revising the budget downwards. 130% of the of the other Government transfers were received in the 3rd Quarter, these funds included UWEP, Youth livelihood, Road funds and funds from MAAIF in form of Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project. The over performance is due to the funds under Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project which had not initially been budgeted for hence boosting this particular source

Planned Revenues for next FY

During FY 2018-19, Nansana Municipal Council is expected to have an estimated Budget of UGX 19,924,294,000 of which Locally Raised Revenue will constitute 24.6% of the total Budget, 1.5% is expected to be Donor Funding from Mildmay Uganda whereas 61.1% will constitute Central Government Transfers. The Budget increased by 18.35% in comparison to that of FY 2018/19 due to enhancement of teachers' salaries, increase in the Road Fund and a boost in Pension and Gratuity Funds received. The rise in the Budget can also be attributed to the slight increase in our estimates of Locally Raised Revenue.

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	2,016,684	1,464,269	2,257,124
Finance	1,975,238	1,344,547	1,715,647
Statutory Bodies	782,288	510,461	917,363
Production and Marketing	379,402	278,489	541,046
Health	1,760,608	1,228,568	2,495,774
Education	6,086,499	4,526,576	7,282,932
Roads and Engineering	1,629,217	1,344,926	2,707,998
Natural Resources	498,569	286,509	718,353

Vote: 779 Nansana Municipal Council**FY 2018/19**

Community Based Services	967,641	268,157	1,035,282
Planning	123,594	102,551	187,375
Internal Audit	47,063	33,013	65,096
Grand Total	16,266,803	11,388,066	19,923,991
<i>o/w: Wage:</i>	6,076,010	4,557,007	7,116,128
<i>Non-Wage Recurrent:</i>	7,538,656	4,979,540	10,935,763
<i>Domestic Devt:</i>	2,652,137	1,851,519	1,572,100
<i>Donor Devt:</i>	0	0	300,000

Expenditure Performance by end of March FY 2017/18

By the end of March 2017/18, 61% of the Total Budget of UGX 16,266,803,000 had been spent. Expenditures were made on wages and other recurrent components like UPE, USE and Division and Municipal operational costs. Staff quarters for 2 schools that is; Building Tomorrow Academy Gita PS in Gombe and Kibibi CS PS in Busukuma, 44% of the Development Budget was spent by the end of the 3rd Quarter because most of the projects were to be completed in the 4th Quarter of the Financial Year.

Planned Expenditures for the FY 2018/19

During the FY 2018/19, the council is committed to improving its Governance and accountability role, Planning function, Infrastructural Development and maintenance. The Wage Bill for the Education Department increased due to the enhancement of salaries for teachers. We expect Donor Funds from Mildmay Uganda and these will be used to improve Family Planning in our communities and ease access to healthcare for ART services. The administration Budget increased due to the increment on funds to be used for Pension and Gratuity for retired Officers. The Finance Department will undertake the installation of equipment for E-Nansana (automated Local Revenue Banking system) The Increment in Agricultural grant has increased the allocation to Production and marketing department to steer up Production and business development in the Municipality. The Health Sector will undertake rehabilitation of Buwambo Health Centre IV theatre and also ensure cleanliness in the Municipality by clearing Garbage backlogs using revenue realized from property rates, Works and technical services department has got more funding from URF for road maintenance, the Sector Development Grant under Education also doubled and it will be used for Classroom construction and rehabilitation, Teacher house completion and construction of sanitation facilities. Under Natural Resources, funds are expected to be on Establishment land for garbage management and Land for Water Project.

Medium Term Expenditure Plans

In the medium term, the council is expecting funds from the USMID project. these funds will be put in roads construction and rehabilitation, Markets and park construction, and Town drainage and physical planning. Being in the Greater Kampala Metropolitan Area, Nansana Municipal Council with continue working hand in hand with all the development partners to ensure sustainable service delivery in terms of roads construction and maintenances, improvement in healthcare and increasing household incomes of the people through boosting agriculture.

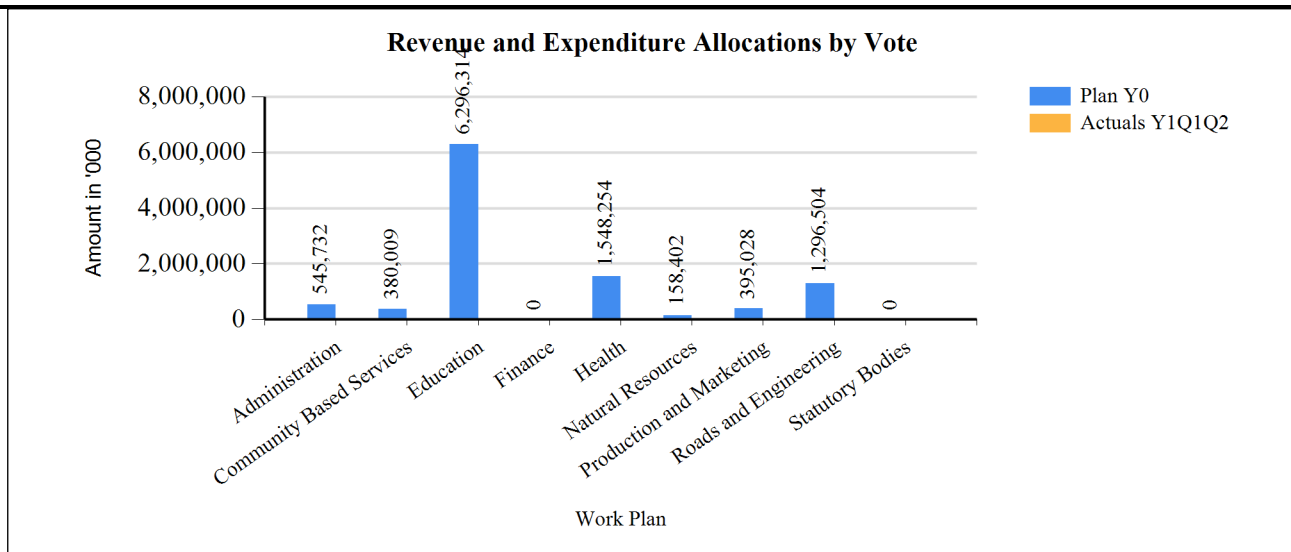
Challenges in Implementation

The Municipality is majorly constrained by limited transport facilities for staff to execute duties, Malfunctioning garbage truck which is inadequate compared to the vast land covered by the Municipality, Office space to accommodate its human resource, large Council of 53 Councilors who have exorbitant demands.

G1: Graph on the revenue and expenditure allocations by Department

Vote: 779 Nansana Municipal Council

FY 2018/19



Revenue Performance, Plans and projections by Source

<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
1. Locally Raised Revenues	4,684,422	2,843,909	4,897,847
Advertisements/Bill Boards	91,828	45,940	80,878
Agency Fees	40,000	3,763	20,000
Animal & Crop Husbandry related Levies	24,580	8,894	19,900
Business licenses	1,046,388	859,332	1,136,640
Educational/Instruction related levies	65,000	4,305	57,000
Group registration	0	0	5,000
Inspection Fees	776,082	512,054	691,382
Local Hotel Tax	80,080	56,590	94,823
Local Services Tax	464,950	350,184	520,120
Market /Gate Charges	103,530	53,245	117,100
Occupational Permits	67,100	15,985	60,800
Other Fees and Charges	24,717	29,432	16,304
Other fines and Penalties - private	0	0	15,250
Other licenses	61,600	35,795	94,500
Park Fees	225,840	39,702	101,800
Property related Duties/Fees	1,380,000	701,125	1,709,897
Quarry Charges	28,160	0	19,200
Refuse collection charges/Public convenience	17,750	2,802	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	9,900	4,885	10,820
Registration of Businesses	176,917	85,632	120,433

Vote: 779 Nansana Municipal Council**FY 2018/19**

Rent & Rates - Non-Produced Assets – from private entities	0	0	6,000
Voluntary Transfers	0	34,245	0
2a. Discretionary Government Transfers	2,398,049	2,022,223	2,549,725
Urban Discretionary Development Equalization Grant	894,744	894,744	822,209
Urban Unconditional Grant (Non-Wage)	989,048	741,786	1,084,608
Urban Unconditional Grant (Wage)	514,257	385,693	642,907
2b. Conditional Government Transfer	8,497,415	5,629,361	9,400,217
General Public Service Pension Arrears (Budgeting)	0	0	0
Gratuity for Local Governments	191,542	143,657	497,952
Pension for Local Governments	37,385	28,039	81,845
Salary arrears (Budgeting)	0	0	0
Sector Conditional Grant (Non-Wage)	2,387,209	966,826	1,597,309
Sector Conditional Grant (Wage)	5,561,752	4,171,314	6,473,221
Sector Development Grant	319,525	319,525	749,891
Transitional Development Grant	0	0	0
2c. Other Government Transfer	686,917	892,572	2,776,202
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	66,907	0
Uganda Road Fund (URF)	0	757,504	2,047,317
Uganda Women Entrepreneurship Program(UWEP)	487,435	2,347	241,450
Youth Livelihood Programme (YLP)	199,482	65,815	487,435
3. Donor	0	0	300,000
Mildmay International	0	0	300,000
Total Revenues shares	16,266,803	11,388,066	19,923,991

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

The budgeted Locally Raised Revenue of 4.684 billions only 2.84 Billions was collected by March 2018 making a percentage of 60.7%, this was a under performance and it was due to fact most the revenue sources to do not follow the financial year but follow the calendar year and by this time of third quarter most of the revenues were just began collection in this quarter resulting into an under performance.

Central Government Transfers

The budgeted government transfers of 11.6 billions , Nansana received 7.42 billions by end of March making a percentage of 64.% which is all most funds the municipality was supposed to received by the end of third quarter.

Donor Funding

The Municipality have received a total 100 million from Mildmay Uganda for HIV prevention and treatment .

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

Vote: 779 Nansana Municipal Council**FY 2018/19**

In the financial 2018/2019 , Nansana Municipal Council budget for Locally raised revenue will be UGX 4,897,847,000 and the municipality is expecting to collect the highest percentage of local revenue form property rates and business license; 33% and 23.7% respectively. Inspection fees will also constitute 15.27% of the total LRR Budget.

Central Government Transfers

In the Financial year 2018/2019, Nansana Municipal Council expects to receive shs.2,549,725,000 as Discretionary government transfers of which a share of 642.907 Million will be salaries of , shs. 1,084,608,000 will be Urban Conditional Grant Non wage constituting a percentage of 43% , Conditional Govt transfers will include; Gratuity for Local Govts 497.952 Million, Pension will be 81.9 million, domestic development will be UGX 1,572,100,000, Wage recurrent will be UGX 7,116,128,000 while Non wage recurrent will amount to UGX 10,935,763,000 inclusive of Locally Raised Revenue

Donor Funding

we expect a total of 300 million, 100million from mildmay for HIV prevention and treatment and also 200 millions from The Challenging Initiative for family Planning.

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
Sector: Agriculture			
Agricultural Extension Services	23,175	20,379	70,955
District Production Services	319,227	147,274	427,462
District Commercial Services	37,000	26,358	42,629
<i>Sub- Total of allocation Sector</i>	379,402	194,011	541,046
Sector: Works and Transport			
District, Urban and Community Access Roads	1,416,148	1,193,326	2,119,317
Municipal Services	213,069	49,133	588,681
<i>Sub- Total of allocation Sector</i>	1,629,217	1,242,459	2,707,998
Sector: Education			
Pre-Primary and Primary Education	3,597,681	2,828,650	4,343,624
Secondary Education	1,918,562	1,210,500	2,192,370
Skills Development	342,759	250,529	429,055
Education & Sports Management and Inspection	227,497	118,940	317,883
<i>Sub- Total of allocation Sector</i>	6,086,499	4,408,619	7,282,932
Sector: Health			
Primary Healthcare	1,279,102	885,741	1,800,383
Health Management and Supervision	481,506	204,143	695,391
<i>Sub- Total of allocation Sector</i>	1,760,608	1,089,884	2,495,774
Sector: Water and Environment			
Natural Resources Management	498,569	148,719	718,353
<i>Sub- Total of allocation Sector</i>	498,569	148,719	718,353
Sector: Social Development			

Vote: 779 Nansana Municipal Council**FY 2018/19**

Community Mobilisation and Empowerment	967,641	191,878	1,035,282
<i>Sub- Total of allocation Sector</i>	<i>967,641</i>	<i>191,878</i>	<i>1,035,282</i>
Sector: Public Sector Management			
District and Urban Administration	2,016,683	971,694	2,257,124
Local Statutory Bodies	782,288	442,598	917,363
Local Government Planning Services	123,594	97,265	187,375
<i>Sub- Total of allocation Sector</i>	<i>2,922,566</i>	<i>1,511,558</i>	<i>3,361,862</i>
Sector: Accountability			
Financial Management and Accountability(LG)	1,975,238	1,119,557	1,715,647
Internal Audit Services	47,063	29,640	65,096
<i>Sub- Total of allocation Sector</i>	<i>2,022,301</i>	<i>1,149,197</i>	<i>1,780,743</i>

Vote: 779 Nansana Municipal Council**FY 2018/19****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	1,523,829	1,157,686	2,175,110
Gratuity for Local Governments	191,542	143,657	497,952
Locally Raised Revenues	344,702	202,620	599,823
Multi-Sectoral Transfers to LLGs_NonWage	512,271	424,523	568,619
Pension for Local Governments	37,385	28,039	81,845
Urban Unconditional Grant (Non-Wage)	176,800	138,872	192,450
Urban Unconditional Grant (Wage)	261,128	219,974	234,421
Development Revenues	492,854	306,583	82,014
Locally Raised Revenues	233,424	143,729	0
Multi-Sectoral Transfers to LLGs_Gou	139,030	24,142	7,399
Urban Discretionary Development Equalization Grant	120,400	138,712	74,615
Total Revenue Shares	2,016,684	1,464,269	2,257,124
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	261,128	199,377	234,421
Non Wage	1,262,701	719,249	1,940,689
Development Expenditure			
Domestic Development	492,854	53,068	82,014
Donor Development	0	0	0
Total Expenditure	2,016,683	971,694	2,257,124

Narrative of Workplan Revenues and Expenditure

The total of Shs. 2.257billion is projected for the FY 2018/2019 and is composed of revenue for recurrent and development activities; Urban unconditional grant wage, Un conditional Non-wage, Multi - sectoral transfer LLG-non wage, Locally raised revenue, Pension, Gratuity and Development grant. The allocation to the sector functional areas is expended as follows; 39% Operation of the Administration Department, 38% Human Resource Management Services, 2% Capacity Building for HLG, 1% Supervision of Sub County programme implementation, 3% Public Information Dissemination, 1% Assets and Facilities Management, 2% Payroll and Human Resource Management Systems, 1% Records Management Services, 4% Procurement Services and 9% Administrative capital.

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
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Vote: 779 Nansana Municipal Council

FY 2018/19

A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,655,238	1,204,808	1,715,647
Locally Raised Revenues	353,400	335,301	536,938
Multi-Sectoral Transfers to LLGs_NonWage	1,141,013	758,789	992,854
Urban Unconditional Grant (Non-Wage)	81,200	57,025	106,200
Urban Unconditional Grant (Wage)	79,625	53,693	79,655
Development Revenues	320,000	139,739	0
Locally Raised Revenues	320,000	139,739	0
Total Revenue Shares	1,975,238	1,344,547	1,715,647
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	79,625	50,290	79,655
Non Wage	1,575,613	1,019,617	1,635,992
Development Expenditure			
Domestic Development	320,000	49,650	0
Donor Development	0	0	0
Total Expenditure	1,975,238	1,119,557	1,715,647

Narrative of Workplan Revenues and Expenditure

A total of Shs. 1.716 billion is projected for the FY 2018/2019 compared to the department budget in the previous FY 2017/2018, and is composed of revenue for recurrent activities; Urban unconditional grant wage 11%, Non wage 6%, Multi - sectoral transfer LLG-non wage 56% and Locally raised revenue 31%. The allocation to the sector functional areas is expended as follows; 23% Financial management services, 51% Revenue management and collection services, 4% Budget and planning services, 2% Expenditure management services, 3% Accounting services, 5% IFMS and Sector capacity development 12%.

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	782,288	510,461	917,363
Locally Raised Revenues	162,342	104,800	239,805
Multi-Sectoral Transfers to LLGs_NonWage	310,796	173,835	359,280
Urban Unconditional Grant (Non-Wage)	275,454	206,909	273,818
Urban Unconditional Grant (Wage)	33,696	24,918	44,460
Development Revenues	0	0	0
N/A			
Total Revenue Shares	782,288	510,461	917,363

Vote: 779 Nansana Municipal Council**FY 2018/19**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	33,696	23,854	44,460
Non Wage	748,592	418,744	872,903
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	782,288	442,598	917,363

Narrative of Workplan Revenues and Expenditure

Statutory bodies department has a total budget of 917.363 Million of which 26.1% from locally raised revenue, 29.8% from Urban un-conditional Grant, 39.2% will be transferred to LLGs and 4.5% will be urban un- conditional (wage). The funds will be spent on; Monitoring of Government programmes, support to the Executive committee, support to Mayor's office (fuel), Printing and stationary, conducting familiarization/exchange study tours, Paying councilors allowances and subscription to urban authorities.

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	195,419	146,526	337,130
Locally Raised Revenues	30,000	21,577	80,000
Multi-Sectoral Transfers to LLGs_NonWage	68,932	21,591	69,999
Other Transfers from Central Government	0	33,453	0
Sector Conditional Grant (Non-Wage)	53,223	39,917	99,931
Sector Conditional Grant (Wage)	25,000	18,750	31,139
Urban Unconditional Grant (Wage)	18,264	11,238	56,061
Development Revenues	183,983	131,963	203,916
Locally Raised Revenues	20,000	5,000	0
Multi-Sectoral Transfers to LLGs_Gou	66,983	26,610	71,135
Other Transfers from Central Government	0	33,453	0
Sector Development Grant	0	0	25,781
Urban Discretionary Development Equalization Grant	97,000	66,900	107,000
Total Revenue Shares	379,402	278,489	541,046
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,264	29,988	87,200
Non Wage	152,155	89,775	249,930
Development Expenditure			

Vote: 779 Nansana Municipal Council**FY 2018/19**

Domestic Development	183,983	74,249	203,916
Donor Development	0	0	0
Total Expenditure	379,402	194,011	541,046

Narrative of Workplan Revenues and Expenditure

Total Budget:-541.046M of which 62.3% is for Recurrent Expenses. Revenue for Recurrent - 337.129M of which LRR-23.7%; LLG Transfer- 20.8% ; Conditional sector grant- 29.6% & Wage- 25.9% while for Development its 203.916M where Sector Conditional Grant 12.6%; LLG Transfer- 34.9% UDEG- 52.5%. Subsector Recurrent& Development Expenditure plan is as follows :- Agricultural Extension-13%; Production Services- 52.9 % ; Commercial Services-7.9% and LLG - 26.2% .

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	1,327,437	1,110,927	2,096,038
Locally Raised Revenues	27,777	108,122	219,927
Multi-Sectoral Transfers to LLGs_NonWage	46,679	67,195	203,482
Sector Conditional Grant (Non-Wage)	225,407	169,055	225,407
Sector Conditional Grant (Wage)	1,006,043	754,532	1,421,319
Urban Unconditional Grant (Wage)	21,530	12,022	25,902
Development Revenues	433,171	117,641	399,736
Donor Funding	0	0	300,000
Locally Raised Revenues	100,000	25,000	0
Multi-Sectoral Transfers to LLGs_Gou	261,260	20,730	57,646
Sector Development Grant	0	0	42,090
Urban Discretionary Development Equalization Grant	71,911	71,911	0
Total Revenue Shares	1,760,608	1,228,568	2,495,774
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,027,573	686,043	1,447,221
Non Wage	299,864	344,373	648,817
Development Expenditure			
Domestic Development	433,171	59,469	99,736
Donor Development	0	0	300,000
Total Expenditure	1,760,608	1,089,884	2,495,774

Narrative of Workplan Revenues and Expenditure

Vote: 779 Nansana Municipal Council**FY 2018/19**

The Department expects to receive a total Budget of 2,495,774,000 shillings of which 81% will be the total recurrent budget which is constituted by Locally Raised Revenue , Sector Conditional Grant Non Wage and Non Wage, Unconditional Non wage and multi-sectoral transfers to the Lower Local Governments . 57% of the total recurrent budget is projected to be spent on sector conditional grant wage. 1.7% of the total revenue budget is expected to spent under sector development grant and is earmarked for maintenance works on Buwambo HC IV operating theater. The Locally Raised Revenue from property rates is earmarked for garbage management

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,723,874	4,177,551	6,424,830
Locally Raised Revenues	93,790	65,209	122,790
Multi-Sectoral Transfers to LLGs_NonWage	33,700	3,860	68,062
Multi-Sectoral Transfers to LLGs_Wage	0	0	0
Sector Conditional Grant (Non-Wage)	1,065,674	710,450	1,199,215
Sector Conditional Grant (Wage)	4,530,709	3,398,032	5,020,763
Urban Unconditional Grant (Wage)	0	0	14,000
Development Revenues	362,625	349,025	858,101
Locally Raised Revenues	12,000	12,000	0
Multi-Sectoral Transfers to LLGs_Gou	31,100	17,500	176,082
Sector Development Grant	319,525	319,525	682,019
Total Revenue Shares	6,086,499	4,526,576	7,282,932
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,530,709	3,323,826	5,034,763
Non Wage	1,193,164	735,768	1,390,067
Development Expenditure			
Domestic Development	362,625	349,025	858,101
Donor Development	0	0	0
Total Expenditure	6,086,499	4,408,619	7,282,932

Narrative of Workplan Revenues and Expenditure

The department will receive a total of UGX 7,282,932,000 of which Sector Conditional Grant Wage will constitute a share of 68.9% while Sector Conditional Non-wage having share of 16.5%, this will facilitate salaries of UPE, USE, Gombe Community Polytechnic, Inspection and MEO's facilitation. The Sector Development Grant will constitute a share of only 9.4% to be used for development projects including classroom constructions and rehabilitation, VIP latrine construction and teacher houses completions.

Workplan Title : Roads and Engineering

Vote: 779 Nansana 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	1,231,357	900,564	2,707,998
Locally Raised Revenues	35,000	11,815	389,508
Multi-Sectoral Transfers to LLGs_NonWage	197,871	118,377	199,172
Other Transfers from Central Government	0	757,504	2,047,317
Sector Conditional Grant (Non-Wage)	979,700	0	0
Urban Unconditional Grant (Wage)	18,786	12,868	72,000
Development Revenues	397,860	444,362	0
Locally Raised Revenues	176,500	52,564	0
Multi-Sectoral Transfers to LLGs_Gou	184,791	355,229	0
Urban Discretionary Development Equalization Grant	36,569	36,569	0
Total Revenue Shares	1,629,217	1,344,926	2,707,998
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,786	7,911	72,000
Non Wage	1,212,571	830,186	2,635,998
Development Expenditure			
Domestic Development	397,860	404,362	0
Donor Development	0	0	0
Total Expenditure	1,629,217	1,242,459	2,707,998

Narrative of Workplan Revenues and Expenditure

The total budget for the sector is 2.708 billions UG shillings of which the total Recurrent revenues constitutes 86.2%, wages take a portion of 2% of the Departmental budget and daily office operations will take a portion of 6% then development will take a portion of 24%. The locally raised revenue will contribute only 13.2% to Total Budget.

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	133,088	63,548	486,192
Locally Raised Revenues	60,941	51,244	400,750
Multi-Sectoral Transfers to LLGs_NonWage	59,016	3,479	53,042
Urban Unconditional Grant (Wage)	13,131	8,825	32,400
Development Revenues	365,481	222,961	232,161
Locally Raised Revenues	208,481	52,120	0

Vote: 779 Nansana Municipal Council**FY 2018/19**

Multi-Sectoral Transfers to LLGs_Gou	27,000	27,652	0
Urban Discretionary Development Equalization Grant	130,000	143,189	232,161
Total Revenue Shares	498,569	286,509	718,353
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	13,131	8,163	32,400
Non Wage	119,957	43,268	453,792
<i>Development Expenditure</i>			
Domestic Development	365,481	97,289	232,161
Donor Development	0	0	0
Total Expenditure	498,569	148,719	718,353

Narrative of Workplan Revenues and Expenditure

The Natural Resources Department Budget is UGX. 718.353 Millions of which Locally Raised Revenue is 51% of the total budget. whereas UDDEG the development grant will contribute 33% to the total budget . Expenditures include; Municipal Natural Resource Management , Stakeholder Sensitization and Training and Infrastructure Planning.

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			
<i>Recurrent Revenues</i>	902,897	160,330	977,551
Locally Raised Revenues	30,272	16,150	35,272
Multi-Sectoral Transfers to LLGs_NonWage	83,931	64,434	102,064
Other Transfers from Central Government	686,917	10,005	728,885
Sector Conditional Grant (Non-Wage)	63,204	47,403	72,757
Urban Unconditional Grant (Wage)	38,573	22,338	38,573
<i>Development Revenues</i>	64,744	107,827	57,732
Multi-Sectoral Transfers to LLGs_Gou	64,744	49,669	57,732
Other Transfers from Central Government	0	58,157	0
Total Revenue Shares	967,641	268,157	1,035,282
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	38,573	15,843	38,573
Non Wage	864,324	126,366	938,978
<i>Development Expenditure</i>			
Domestic Development	64,744	49,669	57,732

Vote: 779 Nansana Municipal Council**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	967,641	191,878	1,035,282

Narrative of Workplan Revenues and Expenditure

The department has a total of 1,035,282,000 and 159,796,000 goes to lower local governments. The non-wage 72, 757,000 and locally raised revenue is 20,272,000 and a wage of 38,573,000 and other transfers from government is 728,885,000.

Workplan Title : Planning

<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	92,176	71,133	148,936
Locally Raised Revenues	24,936	21,198	37,936
Urban Unconditional Grant (Non-Wage)	53,149	39,771	81,000
Urban Unconditional Grant (Wage)	14,091	10,164	30,000
Development Revenues	31,418	31,418	38,439
Urban Discretionary Development Equalization Grant	31,418	31,418	38,439
Total Revenue Shares	123,594	102,551	187,375
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,091	7,715	30,000
Non Wage	78,085	58,480	118,936
Development Expenditure			
Domestic Development	31,418	31,070	38,439
Donor Development	0	0	0
Total Expenditure	123,594	97,265	187,375

Narrative of Workplan Revenues and Expenditure

The planning Department will receive UGX187.37 Millions of which 17% is allocated for wage and 74% is for Departmental routine operations of which 21% is allocated for Development(focus on the ICT Infrastructure and Monitoring)

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	47,063	33,013	65,096
Locally Raised Revenues	17,390	12,432	29,936
Urban Unconditional Grant (Non-Wage)	14,239	10,928	19,726
Urban Unconditional Grant (Wage)	15,434	9,653	15,434

Vote: 779 Nansana Municipal Council**FY 2018/19**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	47,063	33,013	65,096
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	15,434	9,653	15,434
Non Wage	31,629	19,987	49,662
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	47,063	29,640	65,096

Narrative of Workplan Revenues and Expenditure

The Department is projected to receive a total budget of shs. 65,096,000 of which LRR will contribute a share of 46% and Unconditional Grant Non-Wage- 30.3% Urban Unconditional Grant Wage-23.7 %, and this will cater for auditing of the schools, health centers, divisions within the municipality and headquarters