

Vote : 761 Mbarara Municipal Council

FY 2018/19

Foreword

The Local Government Act 1997(as amended) Section 36 mandates local government to prepare comprehensive and integrated plans for submission to the National Planning Authority for incorporation in the national plans.

Pursuant to section 36 referred to in the foregoing, Mbarara Municipal Council has prepared this Budget framework paper for the the Financial year 2018/19 in conformity with the structure and format relating to the National Development Plan.

This document provides details on the Financial position of the Municipality, the constraints, major challenges, planned interventions, key priorities and related sector outputs for the medium term.

Sectoral objectives, both specific and general, have been formulated to guide Sectoral performance and ease evaluation at the end of the implementation period.

This budget frame work paper is therefore an official document of Mbarara Municipality and defines the medium projections of revenue and expenditure, both recurrent and development.

Our mission statement is "To provide quality services to the people of Mbarara Municipality ad defines the medium term projections of revenue and expenditure, both recurrent and development . our Mission statement is "To provide quality services to the people of Mbarara Municipality for sustainable progress and development". It is important to note that we cannot achieve this mission statement in isolation of central government. That is why we have been able to identify all our priorities and submit them to the central government for harmonization.

I must emphasize that all our priorities in this document are geared towards eradication of poverty from our population and the five year national development plan are our guiding principles.

Mbarara Municipal Council has made a big stride in service delivery particularly in infrastructure development, health promotion, town beautification, good governance and household income improvement.

I express my sincere gratitude to the members of the budget Desk for their diligence, administrative support and technical input in the preparation of this document. Special thanks go to the Planning Unit for their pivotal role in coordination and production of the document, and in the same vain, the mentoring role played by Central Government and the financial support extended to us.

Finally, i appreciate the inputs made by all stakeholders and the development partners in the preparation of this document, and welcome comments for improvements in its subsequent preparation and production. Special thanks to the Central government for their continued technical guidance and support.

EBIRUNGI BIRUGA
OMUTUTU!
FOR GOD AND MY COUNTRY



LWANGA EDWARD

Town Clerk

Vote : 761 Mbarara Municipal Council**FY 2018/19****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
Locally Raised Revenues	11,208,095	1,920,486	7,591,249
Discretionary Government Transfers	12,088,367	616,869	12,017,870
Conditional Government Transfers	14,337,389	3,541,841	12,222,855
Other Government Transfers	11,853,931	11,718,201	1,556,501
Donor Funding	0	0	0
Grand Total	49,487,782	17,797,397	33,388,475

Revenue Performance in the First Quarter of 2017/18

By the end of the quarter, the Municipality had collected a total of Sh. 17,797,397,000 including unspent balances. Generally local revenue performed poorly at 17% below the expected 25% due to a number of sources did not perform well especially property tax, Trading licenses, local service tax, market fees, advertisements and animal slaughter fees. Trading Licences and Local service tax are normally paid in the 3rd and 4th quarters of the FY. Central Government Transfers performed as expected apart from USMID where the first quarter has not been released.

Planned Revenues for FY 2018/19

The local revenue collection is expected to increase because the new valuation roll for property tax started to be operational last Financial Year and another of the new Division started this Financial year. Government transfers are not likely to increase based on increase based on the IPFs recently communicated. We request increase in Road fund, PHC non wage and Education conditional grants to cater for HCs and schools in the new Divisions respectively.

SECTION A: Expenditure Performance in First Quarter of 2017/18 and Plans for 2018/19 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
Administration	4,711,167	941,552	2,877,791
Finance	747,083	144,196	1,239,612
Statutory Bodies	926,810	164,680	1,056,970
Production and Marketing	694,003	440,709	225,434
Health	2,418,590	364,319	1,956,312
Education	11,787,105	3,097,284	11,527,250
Roads and Engineering	27,261,038	12,128,671	13,637,952
Natural Resources	25,179	0	10,848
Community Based Services	774,652	106,073	714,153
Planning	73,319	9,256	73,319

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Internal Audit	68,836	13,373	68,835
Grand Total	49,487,782	17,410,113	33,388,475
<i>o/w: Wage:</i>	<i>11,200,789</i>	<i>2,800,197</i>	<i>11,058,191</i>
<i>Non-Wage Recurrent:</i>	<i>9,712,054</i>	<i>1,758,873</i>	<i>9,796,902</i>
<i>Domestic Devt:</i>	<i>28,574,939</i>	<i>12,851,043</i>	<i>12,533,383</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Expenditure Performance in the First Quarter FY 2017/18

By the end of the first quarter, the Municipality had paid all salaries and pension up to date. Departments that had running projects from the previous year paid for them. No new project apart from USMID roads had been done due to the delays in procurement. Recurrent expenditures were fairly done with the constraint of low local revenue release.

Planned Expenditures for The FY 2018/19

The Municipality will do road resealing on Makhan Singh street and Major Victor Bwana road using USMID. It will also work on extension of Rwizi road in Katete ward, Kyamugorani road and Koranorya road using road fund. A mechanical broom will be procured to clean the newly constructed roads. New roads will be opened in all divisions. Solar street lights will be installed in the town centre. Town beautification will also be done on Masaka road. In Education, Classrooms will be constructed at Rukindo and Rwebihuro Primary Schools. A lined pit latrine will be constructed at Katebe PS in Kakiika, Electric power will be extended to Ngaara PS. Schools twin desks will be provided to Mbarara Army and Mbarara Parents schools. A maternity ward will be constructed at Nyamitanga HC III. We shall continue to provide funding to the Youth, women and PWDs organized groups for development

Medium Term Expenditure Plans

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

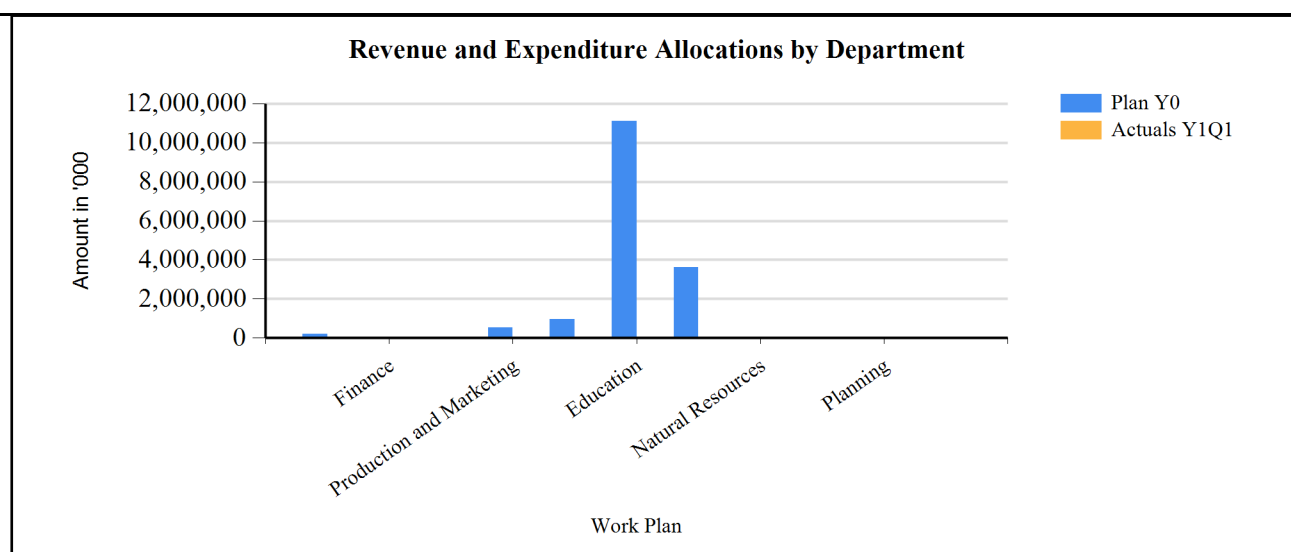
Challenges in Implementation

Central Government has for the last 3 years since the Municipality expanded its boundaries and size has not provided the equivalent funding. The people are not receiving the services as expected. Change of policies like the payments by Bus and taxi operators decided by the central government without consulting the Local governments have tremendously affected our local revenue collections. Inadequate supply of medicines and other health supplies, standard kit for HC II is insufficient for Urban areas. Low staffing rates in the Municipality with sections like Economic Planning, Physical Planning and Environment run by a single officer.

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 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
1. Locally Raised Revenues	11,208,095	1,920,486	7,591,249
Local Services Tax	407,060	32,693	406,754
Land Fees	109,599	17,561	111,499
Local Hotel Tax	106,298	16,644	108,737
Business licenses	937,970	93,770	931,059
Rent & Rates - Non-Produced Assets – from other Govt units	10,800	0	0
Sale of non-produced Government Properties/assets	2,500,000	0	0
Park Fees	1,779,476	294,028	1,642,519
Property related Duties/Fees	3,217,288	243,131	3,217,287
Advertisements/Bill Boards	54,508	6,214	54,131
Animal & Crop Husbandry related Levies	29,017	420	29,017
Registration (e.g. Births, Deaths, Marriages, etc.) fees	24,958	5,672	26,428
Registration of Businesses	18,220	854	14,300
Inspection Fees	138,728	26,932	132,751
Market /Gate Charges	729,386	101,413	695,180
Other Fees and Charges	106,110	42,476	221,587
Unspent balances – Locally Raised Revenues	1,038,678	1,038,678	0
2a. Discretionary Government Transfers	12,088,367	616,869	12,017,870
Urban Unconditional Grant (Non-Wage)	682,287	170,572	672,830
Urban Unconditional Grant (Wage)	791,046	197,762	648,449
Urban Discretionary Development Equalization Grant	10,615,033	248,536	10,696,592

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2b. Conditional Government Transfer	14,337,389	3,541,841	12,222,855
Sector Conditional Grant (Wage)	10,409,742	2,602,435	10,409,742
Sector Conditional Grant (Non-Wage)	2,586,117	469,730	1,446,707
Sector Development Grant	152,154	50,718	151,820
Transitional Development Grant	400,000	131,740	0
General Public Service Pension Arrears (Budgeting)	103,012	0	0
Salary arrears (Budgeting)	154,169	154,169	0
Pension for Local Governments	214,586	53,647	214,586
Gratuity for Local Governments	317,609	79,402	0
2c. Other Government Transfer	11,853,931	11,718,201	1,556,501
Support to PLE (UNEB)	9,000	0	11,000
Uganda Road Fund (URF)	0	0	1,193,546
Uganda Women Entrepreneurship Program(UWEP)	99,314	0	99,314
Youth Livelihood Programme (YLP)	304,926	52,286	252,641
Unspent balances - Other Government Transfers	11,440,691	11,665,915	0
3. Donor	0	0	0
No Data Found			
Total Revenues shares	49,487,782	17,797,397	33,388,475

i) Revenue Performance by September FY 2017/18

Locally Raised Revenues

By the end of the quarter, the municipality had collected a total of Shs. 1,920,486,000 which is 17.1% of the budget. This is below the expected 25% due to delay in billing the property tax payers. Trading licences and associated local service tax are paid in the second half of the financial year.

Central Government Transfers

By the end of the quarter, the Municipality had received a total of Shs. 15,876,911,000 which is 41.2% of the budget. This is more than the expected revenue due to the unspent balance of USMID totaling to 11,365,644,000. Other sources performed as expected at 25% of the annual budget.

Donor Funding

No donor funding

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

The locally raised revenue expected is Shs. 7,591,249,000 and the bulk of this is from property tax, parking fees, trading licences and market fees. This is less than the current year because of the one off revenue from sale of land. The property tax roll from the new Divisions came into force this year 2017/18 and will boost local revenue as the payers get used to the tax.

Central Government Transfers

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The Municipality is expected to receive a total of Shs. 25,797,226,000 as per the just received indicative planning figures from Ministry of Finance. The bulk of this is teachers salary and USMID funds. We would be expecting more than this if the new Divisions are properly catered for. The central government have not provided funds for USE, PHC, road fund and capitation grants for tertiary institutions.

Donor Funding

No 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 Of Sept for FY 2017/18	Draft Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	0	0	115,659
District Production Services	99,995	24,727	870
District Commercial Services	594,007	199,957	108,905
<i>Sub- Total of allocation Sector</i>	694,003	224,684	225,434
Sector :Works and Transport			
District, Urban and Community Access Roads	25,904,041	14,638,703	12,657,673
District Engineering Services	466,076	116,519	380,279
Municipal Services	890,921	222,730	600,000
<i>Sub- Total of allocation Sector</i>	27,261,038	14,977,952	13,637,952
Sector :Education			
Pre-Primary and Primary Education	5,871,066	1,487,761	5,366,315
Secondary Education	3,948,374	1,026,000	4,640,623
Skills Development	1,704,349	471,106	1,012,100
Education & Sports Management and Inspection	263,316	63,579	505,212
Special Needs Education	0	0	3,000
<i>Sub- Total of allocation Sector</i>	11,787,105	3,048,445	11,527,250
Sector :Health			
Primary Healthcare	2,418,590	528,645	1,956,312
<i>Sub- Total of allocation Sector</i>	2,418,590	528,645	1,956,312
Sector :Water and Environment			
Natural Resources Management	25,179	0	10,848
<i>Sub- Total of allocation Sector</i>	25,179	0	10,848
Sector :Social Development			
Community Mobilisation and Empowerment	774,652	214,258	714,153
<i>Sub- Total of allocation Sector</i>	774,652	214,258	714,153
Sector :Public Sector Management			
District and Urban Administration	4,711,168	1,210,220	2,877,791

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Local Statutory Bodies	926,810	201,130	1,056,970
Local Government Planning Services	73,319	18,330	73,319
<i>Sub- Total of allocation Sector</i>	5,711,297	1,429,680	4,008,080
Sector :Accountability			
Financial Management and Accountability(LG)	747,083	142,237	1,239,612
Internal Audit Services	68,836	17,209	68,835
<i>Sub- Total of allocation Sector</i>	815,918	159,446	1,308,447

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,708,477	611,951	2,825,791
Locally Raised Revenues	438,402	65,063	412,022
Multi-Sectoral Transfers to LLGs_NonWage	2,169,282	183,467	2,055,091
Urban Unconditional Grant (Non-Wage)	72,504	13,126	47,777
Urban Unconditional Grant (Wage)	238,912	63,077	96,315
General Public Service Pension Arrears (Budgeting)	103,012	0	0
Salary arrears (Budgeting)	154,169	154,169	0
Pension for Local Governments	214,586	53,647	214,586
Gratuity for Local Governments	317,609	79,402	0
Development Revenues	1,002,691	329,601	52,000
Locally Raised Revenues	538,163	0	12,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	40,000
Other Transfers from Central Government	264,528	0	0
Transitional Development Grant	200,000	0	0
Total Revenues shares	4,711,167	941,552	2,877,791
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	238,912	63,077	96,315
Non Wage	3,469,565	548,597	2,729,477
Development Expenditure			
Domestic Development	1,002,691	24,445	52,000
Donor Development	0	0	0
Total Expenditure	4,711,168	636,119	2,877,791

Narrative of Workplan Revenues and Expenditure

The allocation to the department has reduced due to non allocation of gratuity and the scraping of capacity building grant under USMID. The funds will be used for the usual management of the Municipal activities. It will ensure that all salaries, pensions and allowances due to staff are paid. It will also ensure that all department are performing as expected.

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	742,683	144,196	1,235,212
Multi-Sectoral Transfers to LLGs_NonWage	345,124	41,748	335,060
Locally Raised Revenues	220,147	50,595	692,740
Urban Unconditional Grant (Non-Wage)	33,968	15,992	63,968
Urban Unconditional Grant (Wage)	143,444	35,861	143,444
Development Revenues	4,400	0	4,400
Locally Raised Revenues	4,400	0	4,400
Total Revenues shares	747,083	144,196	1,239,612
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	143,444	35,861	143,444
Non Wage	599,238	108,335	1,091,768
Development Expenditure			
Domestic Development	4,400	0	4,400
Donor Development	0	0	0
Total Expenditure	747,083	144,196	1,239,612

Narrative of Workplan Revenues and Expenditure

The department's revenue dropped downwards due to the shifting of collection of property tax to the Divisions and reduction in urban unconditional grant to cater for the LLGs which were not included in the last FY 2016/17. Payment of commissions to revenue collection enforcement contractors will be at the Divisions. They will use both government transfers and local revenue. The department will use the allocated funds to improve local revenue collection and accountability.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	926,810	164,680	1,056,970
Locally Raised Revenues	331,313	48,414	328,773
Multi-Sectoral Transfers to LLGs_NonWage	352,989	57,675	480,439
Urban Unconditional Grant (Non-Wage)	169,732	43,746	174,982
Urban Unconditional Grant (Wage)	72,776	14,845	72,776
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	926,810	164,680	1,056,970
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	72,776	14,845	72,776
Non Wage	854,034	142,317	984,194
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	926,810	157,163	1,056,970

Narrative of Workplan Revenues and Expenditure

The department's total revenue may not improve a lot since the Council's total revenue may not increase with a big percentage. The allocation at the division level has decreased. The received revenue will mainly support councils performance through payment of sitting allowances and transport facilitation.

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	178,910	31,978	185,434
Locally Raised Revenues	44,068	3,370	49,430
Multi-Sectoral Transfers to LLGs_NonWage	22,929	630	21,450
Urban Unconditional Grant (Non-Wage)	10,322	2,581	10,322
Urban Unconditional Grant (Wage)	19,916	4,979	19,916
Sector Conditional Grant (Wage)	53,265	13,316	53,265
Sector Conditional Grant (Non-Wage)	28,409	7,102	31,052
Development Revenues	515,093	408,731	40,000
Other Transfers from Central Government	75,047	0	0
Locally Raised Revenues	440,046	0	40,000
Total Revenues shares	694,003	440,709	225,434
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	73,181	6,854	73,181
Non Wage	105,729	8,269	112,254
Development Expenditure			
Domestic Development	515,093	0	40,000
Donor Development	0	0	0
Total Expenditure	694,003	15,123	225,434

Narrative of Workplan Revenues and Expenditure

The department will sensitize the community on the formation and management of SACCOs, Trade and Agribusiness promotions, Construction and equipping the slaughter house, Establishment of the Demo farm and installation of Business information centres. Land for markets will be purchased in the Nyakayojo and Biharwe Divisions.

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Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,717,686	346,405	1,855,760
Locally Raised Revenues	145,834	22,334	185,834
Multi-Sectoral Transfers to LLGs_NonWage	566,640	76,580	679,963
Urban Unconditional Grant (Non-Wage)	58,653	10,851	43,403
Sector Conditional Grant (Wage)	873,583	218,396	873,583
Sector Conditional Grant (Non-Wage)	72,977	18,244	72,977
Development Revenues	700,903	17,915	100,552
Locally Raised Revenues	657,212	0	23,000
Multi-Sectoral Transfers to LLGs_Gou	43,691	0	77,552
Sector Development Grant	0	0	0
Total Revenues shares	2,418,590	364,319	1,956,312
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	873,583	195,538	873,583
Non Wage	844,104	125,550	982,177
Development Expenditure			
Domestic Development	700,903	1	100,552
Donor Development	0	0	0
Total Expenditure	2,418,590	321,089	1,956,312

Narrative of Workplan Revenues and Expenditure

The department will aim at having a clean environment and having a healthy community. We shall clean the town of garbage, do home/business premises inspections, provide all the essential medicines, Construction of a labour ward at Nyamitanga HC III and contribute to the maintenance the mortuary at Mbarara Hospital. We shall also contribute toward garbage collection in the divisions and do compositing to improve the town cleanliness.

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Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,092,981	2,868,729	11,105,309
Locally Raised Revenues	148,682	32,805	137,882
Other Transfers from Central Government	9,000	0	11,000
Multi-Sectoral Transfers to LLGs_NonWage	63,327	9,016	84,454
Urban Unconditional Grant (Non-Wage)	23,830	5,958	23,830
Urban Unconditional Grant (Wage)	58,270	14,568	58,270
Sector Conditional Grant (Wage)	9,482,895	2,370,724	9,482,895
Sector Conditional Grant (Non-Wage)	1,306,978	435,659	1,306,978
Development Revenues	694,124	228,555	421,941
Locally Raised Revenues	227,400	0	100,879
Multi-Sectoral Transfers to LLGs_Gou	114,570	0	169,242
Sector Development Grant	152,154	0	151,820
Transitional Development Grant	200,000	0	0
Total Revenues shares	11,787,105	3,097,284	11,527,250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,541,165	2,349,228	9,541,165
Non Wage	1,551,816	468,427	1,564,144
Development Expenditure			
Domestic Development	694,124	32,424	421,941
Donor Development	0	0	0
Total Expenditure	11,787,105	2,850,079	11,527,250

Narrative of Workplan Revenues and Expenditure

During the FY, Six classrooms, a 5 stance pit latrine, electricity installation, three sitter desks and works on phased projects shall be executed.

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,697,570	314,716	1,738,762
Locally Raised Revenues	332,737	50,075	332,737
Multi-Sectoral Transfers to LLGs_NonWage	64,973	2,666	65,477
Other Transfers from Central Government	0	225,224	1,193,546
Urban Unconditional Grant (Non-Wage)	31,748	5,437	21,748
Urban Unconditional Grant (Wage)	125,254	31,314	125,254
Sector Conditional Grant (Non-Wage)	1,142,858	0	0
Development Revenues	25,563,468	11,813,955	11,899,189
Multi-Sectoral Transfers to LLGs_Gou	1,462,716	0	1,034,069
Locally Raised Revenues	3,130,211	0	995,694
Other Transfers from Central Government	11,101,116	0	0
Urban Discretionary Development Equalization Grant	9,869,426	0	9,869,426
Total Revenues shares	27,261,038	12,128,671	13,637,952
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	125,254	30,931	125,254
Non Wage	1,572,316	283,397	1,613,508
Development Expenditure			
Domestic Development	25,563,468	367,459	11,899,189
Donor Development	0	0	0
Total Expenditure	27,261,038	681,787	13,637,952

Narrative of Workplan Revenues and Expenditure

The department will receive most of the funds from USMID and road fund. Revenue to the department has decreased with the reduction of USMID funds compared to the current year. It will spent most of the funds on tarmacking and maintenance of roads, street lighting and town beautification. Maintenance of roads, vehicles and equipment and buildings will also be done.

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,929	0	10,848
Multi-Sectoral Transfers to LLGs_NonWage	1,929	0	10,848
Development Revenues	23,250	0	0
Multi-Sectoral Transfers to LLGs_Gou	23,250	0	0
Total Revenues shares	25,179	0	10,848
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	25,179	0	10,848

Narrative of Workplan Revenues and Expenditure

All the funds are allocations by the Divisions to be spent on environmental protections like tree planting and landscaping.

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	703,642	53,786	698,853
Locally Raised Revenues	85,921	5,108	85,921
Other Transfers from Central Government	351,955	0	351,955
Multi-Sectoral Transfers to LLGs_NonWage	122,867	12,954	117,273
District Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Non-Wage)	23,601	5,900	23,601
Urban Unconditional Grant (Wage)	84,403	21,101	84,403
Sector Conditional Grant (Non-Wage)	34,895	8,724	35,700
Development Revenues	71,011	52,286	15,300
Multi-Sectoral Transfers to LLGs_Gou	3,425	0	0
Locally Raised Revenues	15,300	0	15,300
Other Transfers from Central Government	52,286	0	0
Total Revenues shares	774,652	106,073	714,153
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	84,403	21,101	84,403
Non Wage	619,239	30,199	614,450
Development Expenditure			
Domestic Development	71,011	52,286	15,300
Donor Development	0	0	0
Total Expenditure	774,652	103,586	714,153

Narrative of Workplan Revenues and Expenditure

The funds will be spent on youth, women, PWDs, children and FAL activities. Other funds will cater for the library and community mobilization and labour activities.

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FY 2018/19

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	73,319	9,256	73,319
Locally Raised Revenues	41,893	1,400	41,893
Urban Unconditional Grant (Non-Wage)	17,851	4,463	17,851
Urban Unconditional Grant (Wage)	13,575	3,394	13,575
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	73,319	9,256	73,319
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,575	3,394	13,575
Non Wage	59,744	2,081	59,744
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	73,319	5,474	73,319

Narrative of Workplan Revenues and Expenditure

Outputs will be in form of data and reports to guide planning. Emphasis will be put on capacity enhancement for data management in all departments including collection, compilation, analysis, reporting and appropriate utilisation. TPC will be facilitated for better Planning and follow up. At least a TPC meeting will be held every month and quarterly monitoring done.

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FY 2018/19

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	68,836	13,373	68,835
Locally Raised Revenues	22,542	1,800	22,542
Urban Unconditional Grant (Non-Wage)	11,797	2,949	11,797
Urban Unconditional Grant (Wage)	34,496	8,624	34,496
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	68,836	13,373	68,835
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,496	8,624	34,496
Non Wage	34,339	4,749	34,339
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	68,836	13,373	68,835

Narrative of Workplan Revenues and Expenditure

The allocations for F/Y 2018/19 do not differ from those of the current FY as the total local revenue which forms the biggest part of the departmental funding has not increased. Urban unconditional grant has been reduced to cater for the Lower local governments.