
Vote : 779 Nansana Municipal Council

FY 2018/19

Foreword

The local government Act, CAP 243 (as amended) devolves planning powers to Local council in their areas of jurisdiction . The local government planning cycle (First Budget call circular 2018/19) also requires every Local Government's votes to prepare a Budget Framework Paper.It is in accordance with these requirements that the Budget Framework Paper has been prepared.This looks at the performance of the first half of the Budget of the current Financial year and sets objectives and strategies for the following Financial Year and Mid Term Plan.I am happy to note that this document is a product of a wide consultative and participatory process which involved Central government ministries, Agencies and authorities, Lower local Councils, Development partners, Civil Society Organizations and various Non Government Organizations operating in the Municipality. In Nansana Municipal council, the participatory process started meetings with wards from the four divisions, then Budget conferences for the four divisions were held and the consequent Municipal conference held on 17th November 2017 at Municipal Headquarters.This solicited for ideas, opinions, proposals and priorities that have been incorporated into the BFP.The Nansana Municipal council BFP for Financial Year2018/19 is an overview of policies and objectives that council intends to undertake to deliver better services to the public.Our mandate is to ensure that public infrastructure like roads,schools, clinics, green spaces, water sources, markets etc are not only constructed or reconstructed but are also maintained in proper functioning condition.During this coming Financial Year , the council will prioritize infrastructure development, strengthen revenue mobilization to meet the development aspirations, continue with the Town beautification, strengthen governance and accountability, strengthen both physical and economic planning for a better municipality and ensure that quality social services are delivered to the population in order to keep a healthy, vibrant and happy population to enjoy the fruits of the new municipality.As this is our 2nd year of the implementation of the municipal first five year development plan, all efforts are going to be put on the projects therein enshrined.Last but not least, i would like to extend my sincere thanks to all those who participated in producing this document.I would also like to implore all my technical staff and development partners to use this document as a guide during the coming Financial Year budget preparation and finalization by holding a coherent link to this vital document.



Bakitte Regina Nakkazi Musoke

Vote : 779 Nansana 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	4,684,422	700,692	4,684,422
Discretionary Government Transfers	2,398,049	674,074	2,505,305
Conditional Government Transfers	8,497,415	1,994,862	7,297,113
Other Government Transfers	686,917	230,505	1,343,994
Donor Funding	0	0	100,000
Grand Total	16,266,803	3,600,134	15,930,834

Revenue Performance in the First Quarter of 2017/18

Of the total budgeted shs.16.3billions, only 3.6 billion was collected making a percentage of 22.13% of revenue realized.20% of the locally raised revenue was collected, 25% of the Discretionary Government Transfers were received and 25% of the Conditional Government Transfers were received in first quarter of Financial year 2017/18

Planned Revenues for FY 2018/19

In the financial year 2018/19, Nansana Municipal Council budget will be UGX 15.93 Billions of which the Central government transfers will constitute 70% and only 30% for locally raised revenues.Nansana expects revenue of 100 millions from development partners.The council is intending to intensify its local revenue collected especially after completion of the ongoing property evaluation in Nansana, Gombe and Busukuma division.

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	2,016,684	436,469	1,833,819
Finance	1,975,238	458,827	1,810,268
Statutory Bodies	782,288	173,712	795,288
Production and Marketing	379,402	33,123	519,027
Health	1,760,608	339,243	1,858,697
Education	6,086,499	1,598,371	6,056,076
Roads and Engineering	1,629,217	357,926	1,705,861
Natural Resources	498,569	92,881	652,490
Community Based Services	967,641	42,656	479,758
Planning	123,594	53,889	167,000

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

Internal Audit	47,063	13,037	52,550
Grand Total	16,266,803	3,600,134	15,930,834
<i>o/w: Wage:</i>	<i>6,076,010</i>	<i>1,519,002</i>	<i>6,139,536</i>
<i>Non-Wage Reccurent:</i>	<i>7,538,656</i>	<i>1,676,375</i>	<i>7,324,256</i>
<i>Domestic Devt:</i>	<i>2,652,137</i>	<i>404,757</i>	<i>2,367,042</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>100,000</i>

Expenditure Performance in the First Quarter FY 2017/18

By the end of the first quarter, a total of shs.3.6 billion was spent, representing a total of 22% of the total budget.

Planned Expenditures for The FY 2018/19

Out of total budget of 15.931 billions, salaries will constitute 39%, development 15% and non wage 46%. In our budget allocation, there is no much change, only more resources are put in the natural resource department to cater for physical planning and waste disposal. The municipal Council is planning to process land titles for government entities. Procurement of vehicles, revenue collection and E-Banking system. Construction of markets in Gombe division, tree nursery, renovation of Buwambo HC4 and fencing, back filling and greening of kanyange PS play ground, construction of staff quarters for two schools, classroom block, upgrading of roads, procurement of land for water project and land for garbage management. Come up with detailed plan for Gombe division.

Medium Term Expenditure Plans

During the medium term, the council will put all its efforts on improving the standards of life of its people. Infrastructure development will remain our major investment priority, human resource development through good health and education to foster the desired levels development will be focused on and the council will drive towards the Uganda vision 2040 and its strategic objectives as well as the municipal development plan 2015/16 to 2019/20.

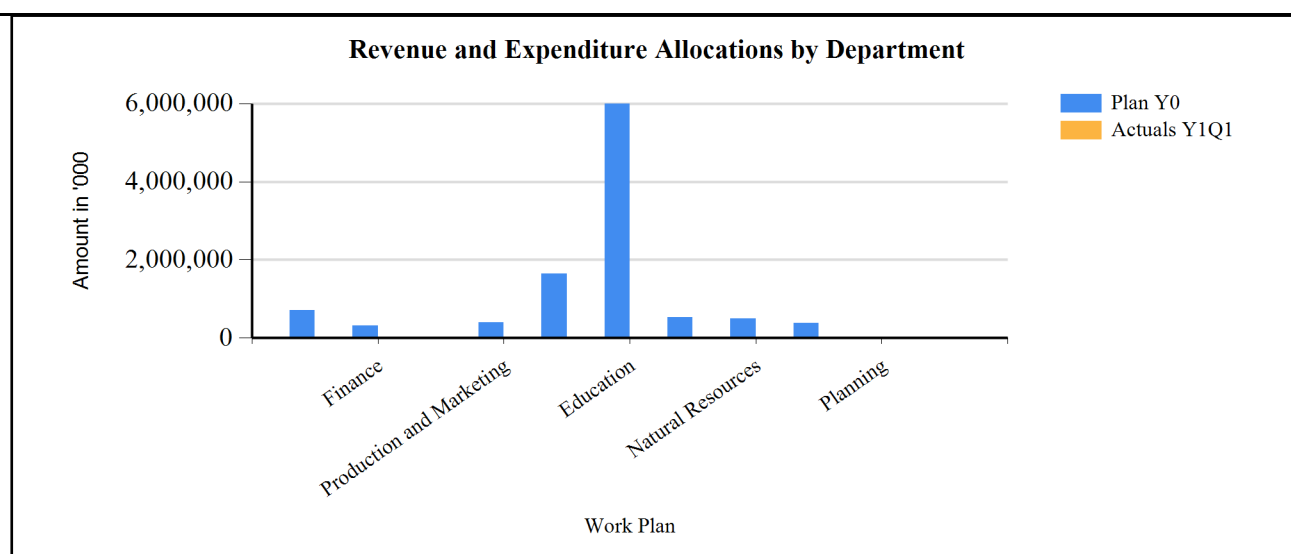
Challenges in Implementation

In fulfilling its ambitions, Nansana municipal council is constrained by a number of factors which include office space, low funding from local revenue at only 20% of the budget currently, can not ably support the development needs of the urban setting. The council has only one running vehicle which can not cater for the high field demands. Thus, field operations can't be performed with ease.

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 Sept for FY 2017/18	Draft Budget for FY 2018/19
1. Locally Raised Revenues	4,684,422	700,692	4,684,422
Local Services Tax	464,950	78,801	0
Occupational Permits	67,100	5,458	67,100
Local Hotel Tax	80,080	18,031	80,080
Business licenses	1,046,388	169,589	1,046,388
Other licenses	61,600	13,812	0
Park Fees	225,840	17,821	225,840
Refuse collection charges/Public convenience	17,750	0	17,750
Property related Duties/Fees	1,380,000	156,726	1,380,000
Advertisements/Bill Boards	91,828	15,724	91,828
Animal & Crop Husbandry related Levies	24,580	1,735	24,580
Registration (e.g. Births, Deaths, Marriages, etc.) fees	9,900	1,655	9,900
Registration of Businesses	176,917	19,053	0
Educational/Instruction related levies	65,000	1,455	65,000
Agency Fees	40,000	3,009	40,000
Inspection Fees	776,082	175,858	776,082
Market /Gate Charges	103,530	21,162	103,530
Other Fees and Charges	24,717	805	728,184
Quarry Charges	28,160	0	28,160
2a. Discretionary Government Transfers	2,398,049	674,074	2,505,305
Urban Unconditional Grant (Non-Wage)	989,048	247,262	1,036,690

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

Urban Unconditional Grant (Wage)	514,257	128,564	577,784
Urban Discretionary Development Equalization Grant	894,744	298,248	890,830
2b. Conditional Government Transfer	8,497,415	1,994,862	7,297,113
Sector Conditional Grant (Wage)	5,561,752	1,390,438	5,561,752
Sector Conditional Grant (Non-Wage)	2,387,209	440,684	1,422,873
Sector Development Grant	319,525	106,508	275,102
Pension for Local Governments	37,385	9,346	37,385
Gratuity for Local Governments	191,542	47,886	0
2c. Other Government Transfer	686,917	230,505	1,343,994
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	133,813
Uganda Road Fund (URF)	0	230,505	1,010,699
Uganda Women Entrepreneurship Program(UWEP)	487,435	0	199,482
Youth Livelihood Programme (YLP)	199,482	0	0
3. Donor	0	0	100,000
Mildmay Uganda	0	0	100,000
Total Revenues shares	16,266,803	3,600,134	15,930,834

i) Revenue Performance by September FY 2017/18

Locally Raised Revenues

of the budgeted Locally Raised Revenue of 4.684 billions only 700.7 millions was collected making a percentage of 15%, 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 first quarter most of the revenues were collected in the previous quarter resulting into an under performance.

Central Government Transfers

of the budgeted government transfers of 11.6 billions , Nansana received 2.9 billions in first quarter making a percentage of 25% which the exact the municipality was supposed to received for the first quarter.

Donor Funding

The municipality did not receive donor funding in the first quarter

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

In the financial 2018/2019 , Nansana Municipal Council budget for Locally raised revenue will be 4.684 billions and the municipality is expecting to collect bigger percentage of revenue form property rate that is 1.38 billions a percentage of 30% on the total locally raised revenue , also a big share will come from business license and inspection fees.

Central Government Transfers

in the Financial year 2018/2019, Nansana Municipal Council expects to receive 11.25 billions from central government of which the bigger share will be salaries of 6.14 billion a percentage of 38.5%, other transfers Nansana will have discretionary government transfers, sector conditional grant like in health and education , other government transfers like road fund , UWEP, YLP and others

Donor Funding

we expect 100 million from mildmay for HIV prevention and treatment

Vote : 779 Nansana Municipal Council

FY 2018/19

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	23,175	1,125	100,467
District Production Services	319,227	59,289	343,841
District Commercial Services	37,000	9,250	41,372
<i>Sub- Total of allocation Sector</i>	379,402	69,664	485,680
Sector :Works and Transport			
District, Urban and Community Access Roads	1,416,148	380,096	1,453,361
Municipal Services	213,069	53,267	252,500
<i>Sub- Total of allocation Sector</i>	1,629,217	433,363	1,705,861
Sector :Education			
Pre-Primary and Primary Education	3,597,681	899,420	3,598,157
Secondary Education	1,918,562	479,641	1,938,462
Skills Development	342,759	85,690	342,759
Education & Sports Management and Inspection	227,497	41,074	176,698
<i>Sub- Total of allocation Sector</i>	6,086,499	1,505,825	6,056,076
Sector :Health			
Primary Healthcare	1,279,102	83,893	1,460,345
Health Management and Supervision	481,506	297,832	398,352
<i>Sub- Total of allocation Sector</i>	1,760,608	381,725	1,858,697
Sector :Water and Environment			
Natural Resources Management	498,569	104,341	652,490
<i>Sub- Total of allocation Sector</i>	498,569	104,341	652,490
Sector :Social Development			
Community Mobilisation and Empowerment	967,641	219,593	479,758
<i>Sub- Total of allocation Sector</i>	967,641	219,593	479,758
Sector :Public Sector Management			
District and Urban Administration	2,016,683	419,106	1,833,819
Local Statutory Bodies	782,288	144,459	795,288
Local Government Planning Services	123,594	30,899	167,000
<i>Sub- Total of allocation Sector</i>	2,922,566	594,463	2,796,107
Sector :Accountability			
Financial Management and Accountability(LG)	1,975,238	368,016	1,738,268
Internal Audit Services	47,063	11,766	52,550
<i>Sub- Total of allocation Sector</i>	2,022,301	379,782	1,790,818

Vote : 779 Nansana Municipal Council

FY 2018/19

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	1,523,829	352,353	1,587,660
Locally Raised Revenues	344,702	59,967	506,702
Multi-Sectoral Transfers to LLGs_NonWage	512,271	74,238	512,271
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	176,800	85,686	226,800
Urban Unconditional Grant (Wage)	261,128	75,230	304,501
Pension for Local Governments	37,385	9,346	37,385
Gratuity for Local Governments	191,542	47,886	0
Development Revenues	492,854	84,117	246,159
Multi-Sectoral Transfers to LLGs_Gou	139,030	0	53,335
Locally Raised Revenues	233,424	0	113,424
Urban Discretionary Development Equalization Grant	120,400	0	79,400
Total Revenues shares	2,016,684	436,469	1,833,819
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	261,128	69,518	304,501
Non Wage	1,262,701	110,667	1,283,159
Development Expenditure			
Domestic Development	492,854	48,668	246,159
Donor Development	0	0	0
Total Expenditure	2,016,683	228,853	1,833,819

Narrative of Workplan Revenues and Expenditure

The department expects revenue a total of 1.834 Billions for both Government transfers and Locally Raised Revenue and this will be expended on Operation of the Administration Department, Human Resource Management Services, Capacity Building for Municipality, Supervision of Division programme implementation, Public Information Dissemination, Payroll and Human Resource Management Systems, Records Management Services, and Administrative Capital for retooling offices, processing of land titles for 20 government entities and procurement Vehicle

Vote : 779 Nansana Municipal Council

FY 2018/19

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	1,655,238	458,827	1,680,268
Locally Raised Revenues	353,400	253,309	353,400
Multi-Sectoral Transfers to LLGs_NonWage	1,141,013	159,460	1,141,013
Urban Unconditional Grant (Non-Wage)	81,200	26,152	106,200
Urban Unconditional Grant (Wage)	79,625	19,906	79,655
Development Revenues	320,000	0	130,000
Locally Raised Revenues	320,000	0	130,000
Total Revenues shares	1,975,238	458,827	1,810,268
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	79,625	11,072	79,655
Non Wage	1,575,613	194,190	1,600,613
Development Expenditure			
Domestic Development	320,000	0	130,000
Donor Development	0	0	0
Total Expenditure	1,975,238	205,263	1,810,268

Narrative of Workplan Revenues and Expenditure

A total of 1.81 Billion shillings is allocation to this department for FY 2018/2019 and is composed of revenue for recurrent activities wage 2.4%, non wage 8.6%, Multi - sectoral transferred 55.6%, Locally raised revenue 33.3%, The allocated to the sector functional areas is expended as follows; 26.3% Financial management services, 57.79% Revenue management and collection services, 4.18% Budget and planning services, 6.03% Expenditure management services, 1.60% Accounting services and 7.08% IFMS.

Vote : 779 Nansana Municipal Council

FY 2018/19

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			
<i>Recurrent Revenues</i>	782,288	173,712	795,288
Locally Raised Revenues	162,342	16,209	180,342
Multi-Sectoral Transfers to LLGs_NonWage	310,796	47,139	305,796
Urban Unconditional Grant (Non-Wage)	275,454	101,940	275,454
Urban Unconditional Grant (Wage)	33,696	8,424	33,696
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	782,288	173,712	795,288
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	33,696	7,361	33,696
Non Wage	748,592	76,795	761,592
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	782,288	84,155	795,288

Narrative of Workplan Revenues and Expenditure

Statutory bodies department has a total budget of 795.3 Million of which 20.75% from locally raise revenue, 35.21% from Urban un-conditional Grant, 39.7% will be transferred to LLGs. The funds will be spent on; Monitoring of Government programmes, support to the Executive committee, support to Mayor's office (fuel), Conducting Workshops and Seminars, Conducting familiarization/exchange study tours, Furnishing Council Chambers and subscription to urban authorities.

Vote : 779 Nansana Municipal Council

FY 2018/19

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	195,419	28,526	335,044
Locally Raised Revenues	30,000	4,775	30,000
Multi-Sectoral Transfers to LLGs_NonWage	68,932	4,195	135,626
Other Transfers from Central Government	0	0	67,119
Urban Unconditional Grant (Wage)	18,264	0	18,264
Sector Conditional Grant (Wage)	25,000	6,250	25,000
Sector Conditional Grant (Non-Wage)	53,223	13,306	59,035
Development Revenues	183,983	4,597	183,983
Locally Raised Revenues	20,000	0	20,000
Multi-Sectoral Transfers to LLGs_Gou	66,983	0	66,983
Urban Discretionary Development Equalization Grant	97,000	0	97,000
Total Revenues shares	379,402	33,123	519,027
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,264	6,250	43,264
Non Wage	152,155	21,379	291,780
Development Expenditure			
Domestic Development	183,983	4,597	183,983
Donor Development	0	0	0
Total Expenditure	379,402	32,226	519,027

Narrative of Workplan Revenues and Expenditure

Total Budget:-519.027M of which 64% is for Recurrent Expenses. Revenue for both Recurrent & Development Budget :- Sector Conditional Grant (SCG) {Nonwage}: 59.03M; SCG(Wage):25M; LRR:50M; Multisectoral Transfers to LLGs: 202.61M; Urban Unconditional(wage): 18.264M; Urban Development:97M & Other Transfers from Central Govt: 67.12M. Recurrent Expenditure plan is :- Agricultural Extension- 22%; Production Management-6%; Crop-5%; Livestock-6%; Fisheries-1% Commercial Services-14% and LLGs Transfers-46%.

Vote : 779 Nansana Municipal Council

FY 2018/19

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	1,327,437	339,243	1,327,437
Locally Raised Revenues	27,777	12,822	27,777
Multi-Sectoral Transfers to LLGs_NonWage	46,679	18,558	46,679
Urban Unconditional Grant (Wage)	21,530	0	21,530
Sector Conditional Grant (Wage)	1,006,043	251,511	1,006,043
Sector Conditional Grant (Non-Wage)	225,407	56,352	225,407
Development Revenues	433,171	0	531,260
Donor Funding	0	0	100,000
Locally Raised Revenues	100,000	0	170,000
Multi-Sectoral Transfers to LLGs_Gou	261,260	0	261,260
Urban Discretionary Development Equalization Grant	71,911	0	0
Sector Development Grant	0	0	0
Total Revenues shares	1,760,608	339,243	1,858,697
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,027,573	142,435	1,027,573
Non Wage	299,864	78,076	299,864
Development Expenditure			
Domestic Development	433,171	0	431,260
Donor Development	0	0	100,000
Total Expenditure	1,760,608	220,511	1,858,697

Narrative of Workplan Revenues and Expenditure

The Department is expecting to receive a total budget of 1.86 billion shillings of which 71 % is recurrent budget which include both conditional and non conditional wage , it also includes non wage is both conditional and locally raised for which in primary health care services and only 21% is development grants but it basically from LRR and used for development projects and Garbage management .

Vote : 779 Nansana Municipal Council

FY 2018/19

*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	5,723,874	1,491,862	5,737,874
Locally Raised Revenues	93,790	3,560	93,790
Multi-Sectoral Transfers to LLGs_NonWage	33,700	400	33,700
Urban Unconditional Grant (Wage)	0	0	14,000
Sector Conditional Grant (Wage)	4,530,709	1,132,677	4,530,709
Sector Conditional Grant (Non-Wage)	1,065,674	355,225	1,065,674
Development Revenues	362,625	106,508	318,202
Locally Raised Revenues	12,000	0	12,000
Multi-Sectoral Transfers to LLGs_Gou	31,100	0	31,100
Sector Development Grant	319,525	0	275,102
Total Revenues shares	6,086,499	1,598,371	6,056,076
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,530,709	1,121,987	4,544,709
Non Wage	1,193,164	289,167	1,193,164
Development Expenditure			
Domestic Development	362,625	0	318,202
Donor Development	0	0	0
Total Expenditure	6,086,499	1,411,154	6,056,076

Narrative of Workplan Revenues and Expenditure

The department will receive a total of 6.056 billions SHS, Sector Conditional Grant Wage having share of 75% Sector Conditional Non wage having share of 17.6%, this used for UPE,USE and Tertiary institutions, the development grant has a share of only 4.5% and going to used for education development projects.

Vote : 779 Nansana Municipal Council

FY 2018/19

*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			
<i>Recurrent Revenues</i>	1,231,357	236,202	1,268,570
Locally Raised Revenues	35,000	1,000	35,000
Multi-Sectoral Transfers to LLGs_NonWage	197,871	0	197,871
Other Transfers from Central Government	0	230,505	1,010,699
Urban Unconditional Grant (Wage)	18,786	4,697	25,000
Sector Conditional Grant (Non-Wage)	979,700	0	0
<i>Development Revenues</i>	397,860	121,724	437,291
Locally Raised Revenues	176,500	0	216,500
Multi-Sectoral Transfers to LLGs_Gou	184,791	0	184,791
Urban Discretionary Development Equalization Grant	36,569	0	36,000
Total Revenues shares	1,629,217	357,926	1,705,861
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	18,786	2,688	25,000
Non Wage	1,212,571	171,545	1,243,570
<i>Development Expenditure</i>			
Domestic Development	397,860	121,724	437,291
Donor Development	0	0	0
Total Expenditure	1,629,217	295,957	1,705,861

Narrative of Workplan Revenues and Expenditure

The total budget for the sector is 1.706 billions UG shillings of which the total Recurrent revenues constitutes 75.6%, 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 12.98% to Total Budget.

Vote : 779 Nansana Municipal Council

FY 2018/19

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	133,088	32,881	133,088
Locally Raised Revenues	60,941	28,396	60,941
Multi-Sectoral Transfers to LLGs_NonWage	59,016	1,203	59,016
Urban Unconditional Grant (Wage)	13,131	3,283	13,131
Development Revenues	365,481	60,000	519,402
Multi-Sectoral Transfers to LLGs_Gou	27,000	0	27,000
Locally Raised Revenues	208,481	0	275,418
Urban Discretionary Development Equalization Grant	130,000	0	216,984
Total Revenues shares	498,569	92,881	652,490
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,131	3,000	13,131
Non Wage	119,957	25,954	119,957
Development Expenditure			
Domestic Development	365,481	60,000	519,402
Donor Development	0	0	0
Total Expenditure	498,569	88,954	652,490

Narrative of Workplan Revenues and Expenditure

The Natural Resources Department Budget is UGX. 652.490 Millions of which Locally Raised Revenue is 52% 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.

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FY 2018/19

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	902,897	36,677	415,014
Locally Raised Revenues	30,272	2,360	20,272
Other Transfers from Central Government	686,917	0	199,482
Multi-Sectoral Transfers to LLGs_NonWage	83,931	8,873	83,931
Urban Unconditional Grant (Wage)	38,573	9,643	38,573
Sector Conditional Grant (Non-Wage)	63,204	15,801	72,757
Development Revenues	64,744	5,979	64,744
Multi-Sectoral Transfers to LLGs_Gou	64,744	0	64,744
Total Revenues shares	967,641	42,656	479,758
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,573	3,148	38,573
Non Wage	864,324	24,164	376,441
Development Expenditure			
Domestic Development	64,744	5,979	64,744
Donor Development	0	0	0
Total Expenditure	967,641	33,291	479,758

Narrative of Workplan Revenues and Expenditure

The department has a total of 479,758,121, and 148, 674,506 goes to lower local government and 331 goes to higher local government. The non wage is 72,756,647 and locally raised revenue is 20,272,000 and a wage of 38,573,000 and other transfers from government is 199,481,968 and the lower local government non-wage is 83, 930,528.

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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	92,176	32,058	131,000
Locally Raised Revenues	24,936	6,108	36,000
Urban Unconditional Grant (Non-Wage)	53,149	22,427	81,000
Urban Unconditional Grant (Wage)	14,091	3,523	14,000
Development Revenues	31,418	21,831	36,000
Urban Discretionary Development Equalization Grant	31,418	0	36,000
Total Revenues shares	123,594	53,889	167,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,091	1,842	14,000
Non Wage	78,085	21,736	117,000
Development Expenditure			
Domestic Development	31,418	1,300	36,000
Donor Development	0	0	0
Total Expenditure	123,594	24,878	167,000

Narrative of Workplan Revenues and Expenditure

The planning Department will receive UGX 167 Millions of which 8.3% 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)

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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	47,063	13,037	52,550
Locally Raised Revenues	17,390	4,310	17,390
Urban Unconditional Grant (Non-Wage)	14,239	4,869	19,726
Urban Unconditional Grant (Wage)	15,434	3,859	15,434
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	47,063	13,037	52,550
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,434	3,859	15,434
Non Wage	31,629	4,745	37,116
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	47,063	8,603	52,550

Narrative of Workplan Revenues and Expenditure

The Department is projected to receive a total budget of 52.55 millions of which LRR will contribute a share of 33.1% and Unconditional Grant Non Wage- 37.5% Urban Unconditional Grant Wage- 29.3%, . and this will cater for auditing of the schools , health centers ,divisions within the municipality and headquarters