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FY 2020/21

Foreword

The Local Governments Act, CAP 243 (as amended) devolves planning powers to Local Councils in their areas of jurisdiction. The Local Government Planning cycle (First budget call circular 2020/2021) also requires every Local Governments votes to prepare a Budget Framework Paper. It is in accordance with these requirements that this Budget Framework Paper has been prepared. This looks at the performance of the first half of the Budget of the current Financial Year and sets objectives and strategies for the following financial Year and Medium 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. The Budget Framework Paper has focused on strategies that will conclude the implementation of Municipal Development Plan II (2015/2016-20120-21) also gear up to kick start the implementation of the 3rd Municipal Development Plan in line with the National Development Plan III which is anchored on; enhancement of value addition, Strengthening private sector capacity to drive growth and create jobs, Consolidate and increase stock and quality of infrastructure, increase productivity. 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 quality social services are delivered to the population in order to keep a healthy population, procure a Grader to for quicker and timely implementation of works. The Municipal Budget Framework Paper has been prepared with elaborate consideration of crosscutting issues specifically Gender and Equity, HIV/AIDS, Malaria mainstreaming, Environment, Climate Change & Sanitation Issues which will be mainstreamed through the daily departmental activities and outputs. The HIV/AIDS scourge is on the rise currently with 1.4 million Ugandans living with HIV and an estimated 23,000 people succumbed to HIV/AIDS related illness in the year 2018 the majority of whom are the youth aged between 18-35 year, young girls and adolescent women. This Budget Framework Paper for FY 2020/2021 has ably tackled this pandemic with practical interventions both at the Municipal and with Development Partners. Nansana Municipal Council in support of the 2030 agenda and contributing to SDG 11 (Sustainable Cities and Municipalities) and SDG 13 (Climate action), has come with the clean and green your village campaign. The campaign is intended to facilitate restoration of the green environment, proper hygiene, positive climate change, prevention of diseases and enhance livelihood. Also every department will have a project on climate change and environment.

Human rights are a fundamental ingredient in development. This involves empowering the community to know their rights and obligations in development. Every municipal department shall have an activity that promotes human rights.

Gender is being mainstreamed in all departments and the municipality is currently implementing the change process supported by International Centre for Local Democracy that is Building Capacity of Leaders to Handle and Refer Cases of Domestic Violence in all Nansana Municipal Council

Virtual platform for communication, make decision, collaboration with with stake holders , surveys

Municipal Road; we shall have a linear road projects connecting all growth centres in the municipality ie Guludene – Kiwenda- Namulonge –Buso- Kasozi – Lugo –Kalagala- Bombo Road – Nkugu – Gombe Division – Buwambo – Semuto Road – Kyodwa – Kataremwa – Kirinyabigo- bombo road – Kagoma- Kanyange Masiro- Barack- Kibwa – Naluma – to Hoima road

Establishment a housing unit that is to be used as safe and secure home-like setting for Domestic violence victims and on the same project we shall do the following activities :

? Establishment of incubation centers to provide basic and survival skills to victims of domestic violence and other marginalized groups.

? Counselling victims of domestic violence to enhance the healing process

? We are currently negotiating a Municipal Partnership Program hoping to carry on the change process on main streaming of gender to the whole municipal council

? Conduct awareness sensitizations about family planning products and services for the marginalized groups through local community dialogues

? Train a team of TOTs for Village Resource persons (VRP) among staff and political leadership to promote utilization of family planning services.

Climate change has resulted into noticeable changes in rainfall patterns across the country and the annual amounts are expected to reduce in the near future if redress actions are not taken. These changes have consequently lead to food insecurity, land degradation,

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flooding, increased incidences of tropical illnesses and time taken to treat victims. Resources have therefore been earmarked under the Public Health Sector to:

- a) Sensitize the staff and community on malaria preventive measures
- b) Bush clearing around communities and offices

Finally, 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 forthcoming Financial Year.



Ambrose J Atwoko

03/01/2020

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SECTION A: Overview of Revenues and Expenditures

Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	2,140,200	692,567	6,175,036
Discretionary Government Transfers	2,642,918	734,879	2,682,201
Conditional Government Transfers	9,735,726	2,585,778	9,193,907
Other Government Transfers	2,534,753	385,111	2,463,523
External Funding	660,000	0	300,000
Grand Total	17,713,598	4,398,335	20,814,666

Revenue Performance in the First Quarter of 2019/20

The Municipal received 32% of the total Local Revenue Budget (692.58million) as the cash limit from BOU spent by the end of the 1st Quarter of FY 2019/20. UGX 639,781,394 was remitted back to the TSA by the closure of the Quarter but total collections were UGX 711,220,000 by the end of the period under review. By closure of the 1st Quarter of the FY 2019/20, 28% of the Annual Discretionary Transfers Budget was realized, 27% of the Annual budgeted Conditional transfers was received whereas 15% of the Other Government Transfers was realized by the closure of the Quarter. In the 1st Quarter FY 2019/20, Nansana Municipal Council realized only 19% of the annual Other Transfers Budget. The only funds received in the Quarter were under the Uganda Road Fund. A total of 4.398 billion was collected against an approved total Budget of 17.713 billion.

Planned Revenues for FY 2020/21

The Municipal projected Budget for Locally raised revenue is UGX 3,151,555,000 with major sources being Business Licenses and Property Rates both projected at 1.7 billion. UGX 2,642,918,000 will be received as Discretionary Government Transfers whereas UGX 9,735,726,000 is expected from Conditional Government Transfers. A total of UGX 2,534,753,000 is projected to be received under Other Government Transfers whereas 300 million shillings is expected from Mildmay Uganda as Donor Funding

Expenditure Performance in First Quarter of 2019/20 and Plans for 2020/21 by Programme

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Administration	1,916,905	606,000	2,544,986
Finance	751,742	168,482	1,348,555
Statutory Bodies	377,328	97,102	1,018,985
Production and Marketing	466,395	142,821	616,684
Health	2,952,897	729,828	2,903,486
Education	6,909,199	1,840,948	7,207,183
Roads and Engineering	2,689,004	530,930	3,739,823
Natural Resources	723,310	176,447	330,935

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Community Based Services	709,007	46,180	533,594
Planning	165,117	45,705	310,812
Internal Audit	37,785	10,328	75,096
Trade, Industry and Local Development	14,908	3,563	184,528
Grand Total	17,713,598	4,398,335	20,814,666
<i>o/w: Wage:</i>	<i>7,384,130</i>	<i>1,846,033</i>	<i>7,384,130</i>
<i>Non-Wage Recurrent:</i>	<i>6,275,791</i>	<i>1,417,108</i>	<i>9,895,436</i>
<i>Domestic Devt:</i>	<i>3,393,677</i>	<i>1,135,195</i>	<i>3,235,100</i>
<i>Ext. Financing:</i>	<i>660,000</i>	<i>0</i>	<i>300,000</i>

Expenditure Performance in the First Quarter FY 2019/20

By the end of the 1st Quarter, a total of UGX 4,398,335,000 had been expended by the different departments of which UGX 1,846,033,000 was spent as Wage, a total of UGX 1,413,608,000 was spent under Non wage whereas UGX 1,138,695,000 was Domestic Development Expenditure constituting 94%, 87% and 52% of the total Quarterly expenditure respectively. The highest expenditure in the Quarters was incurred in the Administration Department whereas the lowest was in Natural Resources and Trade, Industry and Local Economic Development.

Planned Expenditures for The FY 2020/21

The need for timely execution of works under the Roads sector saw UGX 584,972,500 allocated under Property Rates earmarked for procurement of a grader, due to changes in government policy, funds for the Youth Livelihood Programme are not budgeted for save for the operations, the Municipal realized an increase in the allocation allocation for UDDEG by UGX 19,791,137 and Urban Unconditional Grant increased by 19,491,664. It should be noted that 186,000,000/= has also been earmarked for the drainage improvement through stone pitching along various tarmac roads
150,000,000/= has also been earmarked for greening and climate change interventions.

Medium Term Expenditure Plans

During the medium term, the Municipal Council will put all its efforts on improving the standards of living for its people. Infrastructure development will remain our major investment priority, human resource development through good health and education to foster the desired levels of development will be focused on and the council will drive towards the Uganda Vision 2040. Lots of emphasis will be put on initiatives aimed at countering climate change, Malaria Control Programme, HIV/AIDS control especially curbing new infections and Gender Mainstreaming.

Challenges in Implementation

There are limited transport vehicles to enable effective movement of officers in the Departments of Finance to mobilize revenue, Physical Planning to curb illegal developments, Education to do regular school inspection visits. Dilapidated infrastructure in our health centres and schools High demand for tarmac roads vis a vis a constrained budget Huge Council of 53 Councilors Illiteracy of Community groups that apply for government funds Increasing garbage volumes Increasing illegal developments, non constructive/diversionary political gimmicks

Revenue Performance, Plans and Projections by Source

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	2,140,200	692,567	6,175,036
Local Services Tax	430,000	62,500	728,790
Occupational Permits	0	0	91,800
Local Hotel Tax	0	0	132,696
Business licenses	0	0	1,799,265
Other licenses	0	0	135,000
Miscellaneous and unidentified taxes	0	0	7,000
Rent & rates – produced assets – from private entities	0	0	6,000
Park Fees	0	0	162,525
Property related Duties/Fees	1,710,200	630,067	1,710,200
Advertisements/Bill Boards	0	0	117,100
Animal & Crop Husbandry related Levies	0	0	22,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	25,000
Educational/Instruction related levies	0	0	60,000
Agency Fees	0	0	20,000
Inspection Fees	0	0	950,000
Market /Gate Charges	0	0	134,000
Other Fees and Charges	0	0	20,160
Group registration	0	0	10,000
Quarry Charges	0	0	20,500
Other fines and Penalties - private	0	0	23,000
2a. Discretionary Government Transfers	2,642,918	734,879	2,682,201
Urban Unconditional Grant (Non-Wage)	1,086,034	271,508	1,105,525
Urban Unconditional Grant (Wage)	667,086	166,772	667,086
Urban Discretionary Development Equalization Grant	889,798	296,599	909,589
2b. Conditional Government Transfer	9,735,726	2,585,778	9,193,907
Sector Conditional Grant (Wage)	6,717,044	1,679,261	6,717,044
Sector Conditional Grant (Non-Wage)	1,727,120	532,486	1,731,620
Sector Development Grant	613,679	204,560	615,311
Pension for Local Governments	129,932	32,483	129,932
Gratuity for Local Governments	547,952	136,988	0
2c. Other Government Transfer	2,534,753	385,111	2,463,523
Support to PLE (UNEB)	0	0	60,000
Uganda Road Fund (URF)	2,047,317	385,111	2,354,779
Youth Livelihood Programme (YLP)	487,436	0	48,744
3. External Financing	660,000	0	300,000
European Union (EU)	360,000	0	0

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Mildmay International	300,000	0	300,000
Total Revenues shares	17,713,598	4,398,335	20,814,666

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

The Municipal received 32% of the total Local Revenue Budget (692.58million) as the cash limit from BOU spent by the end of the 1st Quarter of FY 2019/20. UGX 639,781,394 was remitted back to the TSA by the closure of the Quarter but total collections were UGX 711,220,000 by the end of the period under review. Quarter of FY 2019/20. UGX 639,781,394 was remitted back to the TSA by the closure of the 2nd Quarter but total collections were UGX 711,220,000 by the end of the period under review.

Central Government Transfers

In the 1st Quarter of the FY 2019/20, 28% of the Annual Discretionary Transfers Budget was realized, 27% of the Annual budgeted Conditional transfers was received whereas 15% of the Other Government Transfers was realized by the closure of the Quarter. The under performance was due to non-receipt of the Youth Livelihood Funds and no funds realized under External Financing from both DFID and Mild May Uganda. These funds are expected in Quarter two

Donor Funding

No revenue was realized from External Funders

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

A total of UGX 6,175,036,000 is expected from Locally Raised Revenue with major collections to be realized from Property Rates, Business Licenses and Inspection Fess.

Central Government Transfers

UGX 2,682,200,630 is expected as revenue from Discretionary Government Transfers whereas UGX 9,193,906,969 is expected as funding under Conditional Government Transfers.

Donor Funding

300 million shillings is projected to be realized as External Financing

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Of Sept for FY 2019/20	Draft Budget for FY 2020/21
Sector :Agriculture			
Agricultural Extension Services	70,508	17,627	89,723
District Production Services	395,887	84,269	526,961
Sub- Total of allocation Sector	466,395	101,896	616,684
Sector :Works and Transport			
District, Urban and Community Access Roads	2,384,757	603,226	2,968,815
Municipal Services	304,247	76,062	771,007
Sub- Total of allocation Sector	2,689,004	679,288	3,739,823
Sector :Tourism, Trade and Industry			

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Commercial Services	14,908	3,727	184,528
<i>Sub- Total of allocation Sector</i>	14,908	3,727	184,528
Sector :Education			
Pre-Primary and Primary Education	558,466	127,714	817,816
Secondary Education	786,651	196,663	786,651
Skills Development	84,395	21,099	84,395
Education & Sports Management and Inspection	5,479,686	1,369,806	5,518,321
<i>Sub- Total of allocation Sector</i>	6,909,199	1,715,282	7,207,183
Sector :Health			
Primary Healthcare	1,003,433	283,379	767,931
Health Management and Supervision	1,949,465	466,398	2,135,555
<i>Sub- Total of allocation Sector</i>	2,952,897	749,778	2,903,486
Sector :Water and Environment			
Natural Resources Management	723,310	176,909	330,935
<i>Sub- Total of allocation Sector</i>	723,310	176,909	330,935
Sector :Social Development			
Community Mobilisation and Empowerment	709,007	159,619	533,594
<i>Sub- Total of allocation Sector</i>	709,007	159,619	533,594
Sector :Public Sector Management			
District and Urban Administration	1,916,905	519,257	2,544,986
Local Statutory Bodies	367,328	91,196	1,018,985
Local Government Planning Services	165,117	41,279	310,812
<i>Sub- Total of allocation Sector</i>	2,449,350	651,732	3,874,783
Sector :Accountability			
Financial Management and Accountability(LG)	751,742	182,396	1,348,555
Internal Audit Services	37,785	9,446	75,096
<i>Sub- Total of allocation Sector</i>	789,527	191,843	1,423,651

SECTION B : Workplan Summary

*Workplan: Administration***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,389,293	363,270	2,101,088
Locally Raised Revenues	52,376	9,061	1,349,464
Multi-Sectoral Transfers to LLGs_NonWage	204,814	69,425	0
Urban Unconditional Grant (Non-Wage)	191,247	49,570	358,719

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Urban Unconditional Grant (Wage)	262,973	65,743	262,973
Pension for Local Governments	129,932	32,483	129,932
Gratuity for Local Governments	547,952	136,988	0
Development Revenues	527,612	242,730	443,898
Locally Raised Revenues	383,121	0	313,775
Multi-Sectoral Transfers to LLGs_Gou	7,604	0	0
External Financing	60,000	0	0
Urban Discretionary Development Equalization Grant	76,887	0	130,123
Total Revenues shares	1,916,905	606,000	2,544,986
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	262,973	64,090	262,973
Non Wage	1,126,320	269,830	1,838,115
Development Expenditure			
Domestic Development	467,612	27,210	443,898
Donor Development	60,000	0	0
Total Expenditure	1,916,905	361,130	2,544,986

Narrative of Workplan Revenues and Expenditure

The Department has a total Budget of 1.95 billion of which 78.2% will be Recurrent revenue comprising of (Locally Raised Revenue, Urban Unconditional Grant Non Wage, Urban Unconditional Wage, and Pension for Local Governments) and 21.47% is development revenue comprising of Locally Raised Revenue and UDDEG. 13.65% of these funds will be expended as staff wages, 64.59% as Non wage and 21.74% will be development expenditure in FY 2020/21 the department role is to coordinate , monitor, supervise and evaluate all government programs for example

the department will coordinate the establishment a housing unit that is to be used as safe and secure home-like setting for Domestic violence victims and on the same project we shall do the following activities :

Establishment of incubation centers to provide basic and survival skills to victims of domestic violence and other marginalized groups.

Counselling victims of domestic violence to enhance the healing process

We are currently negotiating a Municipal Partnership Program hoping to carry on the change process on main streaming of gender to the whole municipal council

Conduct awareness sensitizations about family planning products and services for the marginalized groups through local community dialogues

Train a team of TOTs for Village Resource persons (VRP) among staff and political leadership to promote utilization of family planning services.

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Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	288,056	87,253	1,264,780
Locally Raised Revenues	22,032	2,500	1,048,515
Multi-Sectoral Transfers to LLGs_NonWage	80,168	37,023	0
Urban Unconditional Grant (Non-Wage)	106,200	27,817	136,609
Urban Unconditional Grant (Wage)	79,655	19,914	79,655
Development Revenues	463,687	81,229	83,775
Locally Raised Revenues	163,687	0	83,775
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
External Financing	300,000	0	0
Total Revenues shares	751,742	168,482	1,348,555
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	79,655	19,667	79,655
Non Wage	208,401	42,578	1,185,125
Development Expenditure			
Domestic Development	163,687	4,350	83,775
Donor Development	300,000	0	0
Total Expenditure	751,742	66,595	1,348,555

Narrative of Workplan Revenues and Expenditure

A total of Shs.1.348billion has been allocated to this department and the composition is as follows; 79.665 millions Urban Unconditional Grant (Wage), Shs. 136.609 Millions Urban Unconditional Grant (Non-Wage),Shs. 1.048 Billion Locally Raised Revenue Recurrent and Shs. 83.775 Million is development.

The above funds which has been allocated will be expended as follows; Shs.79.655 Millions to carter for 12 finance staff salaries; Shs.121.388 Millions for LG Financial Management Services;Shs.103.313 millions for Revenue Management and collection services;Shs.16.341 millions for Budgeting abd planning services; Shs.28 Millions LG Expenditure Management services;Shs.23.359 millions for LG Accounting Service;Shs.30 Millions for IFMS ; Shs.19 million for Sector Capacity Development ;Shs.83.775 for Administrative Capital for development programmes and Shs.843.724 millions for recurrent activities in LLGs.

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Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	377,328	97,102	1,018,985
Locally Raised Revenues	18,995	4,749	670,707
Multi-Sectoral Transfers to LLGs_NonWage	40,055	8,036	0
Urban Unconditional Grant (Non-Wage)	273,818	73,203	303,818
Urban Unconditional Grant (Wage)	44,460	11,115	44,460
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	377,328	97,102	1,018,985
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	44,460	10,567	44,460
Non Wage	332,868	72,047	974,525
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	377,328	82,614	1,018,985

Narrative of Workplan Revenues and Expenditure

The department had a total revenue of shs. 1,018,985,000/= as the recurrent revenue, a total sum of shs. 670,707,000/= as the locally raised revenue and the wage figure was summing to shs. 44,460,000/=, the total summation of non-wage equated to shs. 303,818,000/=

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Workplan: Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	192,755	49,195	365,984
Locally Raised Revenues	1,906	0	177,169
Multi-Sectoral Transfers to LLGs_NonWage	18,712	6,161	0
Urban Unconditional Grant (Non-Wage)	0	0	15,000
Urban Unconditional Grant (Wage)	56,061	14,015	56,061
Sector Conditional Grant (Wage)	31,139	7,785	31,139
Sector Conditional Grant (Non-Wage)	84,938	21,234	86,615
Development Revenues	273,639	93,626	250,700
Locally Raised Revenues	129,000	0	48,750
Multi-Sectoral Transfers to LLGs_Gou	61,926	0	0
Urban Discretionary Development Equalization Grant	57,000	0	176,236
Sector Development Grant	25,714	0	25,714
Total Revenues shares	466,395	142,821	616,684
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	87,200	20,381	87,200
Non Wage	105,556	26,455	278,784
Development Expenditure			
Domestic Development	273,639	15,432	250,700
Donor Development	0	0	0
Total Expenditure	466,395	62,269	616,684

Narrative of Workplan Revenues and Expenditure

Total sector budget is 616.68M of which 59.3% is recurrent revenue that is comprised of sector wage (8.5%); Urban Wage (15.3%); Sector Non-wage (27.7%); LRR (30.3%) & Multi Sectoral transfer to LLGs (22.3%). Development revenue is 250.7M comprised of sector (10.3%); LLR (19.4%) & Multi Sectoral transfer to LLGs (70.3%). Planned expenditure is projected at 616.68M of which 14.1% -Wage; 45.2% -Non-wage & 40.7% for Development expenses. Non-wage totaling to 278.78M will be expended as follows: Agricultural Extension services (22.96%); Production Services (47.82%) and Lower Local Govts (29.22%); under Production services the allocation to subsector is as follows:- Management services (44%); Livestock (22%) ; Crop(18%) ; Agricultural statistics(8%) while Fisheries & Vermin Control each is 5%. Development expenditure is allocated as follows:- Agricultural Extension services (10.26%); Production Services (19.45%) and Lower Local Governments (70.3%).

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*Workplan: Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,821,692	456,289	2,181,449
Locally Raised Revenues	1,967	0	365,906
Multi-Sectoral Transfers to LLGs_NonWage	32,649	6,020	0
Urban Unconditional Grant (Wage)	21,530	8,882	21,530
Sector Conditional Grant (Wage)	1,421,319	355,330	1,421,319
Sector Conditional Grant (Non-Wage)	344,227	86,057	344,227
Development Revenues	1,131,205	273,539	722,037
Locally Raised Revenues	259,000	0	200,000
External Financing	300,000	0	300,000
Multi-Sectoral Transfers to LLGs_Gou	350,168	0	0
Sector Development Grant	222,037	0	222,037
Total Revenues shares	2,952,897	729,828	2,903,486
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,442,849	346,241	1,442,849
Non Wage	378,843	88,023	738,600
Development Expenditure			
Domestic Development	831,205	164,758	422,037
Donor Development	300,000	0	300,000
Total Expenditure	2,952,897	599,022	2,903,486

Narrative of Workplan Revenues and Expenditure

The Department has a total Budget of 2.639 billion of which 72.6% is Recurrent Revenue comprising of Urban Unconditional Grant Non-Wage, Locally Raised Revenue, Sector Conditional Grant Non-Wage and Sector Wage Grant whereas Development revenue budget is projected at 27.3% comprising of Property Rates, External Funding from Mildmay Uganda and Sector Development Grant. These funds will be spent under Wage, Non wage and Development Expenditure. All the departmental revenue will be expended under the listed sources as shown above.

Vote : 779 Nansana Municipal Council

FY 2020/21

Workplan: Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,512,417	1,718,972	6,839,623
Locally Raised Revenues	8,137	0	278,136
Multi-Sectoral Transfers to LLGs_NonWage	17,217	0	0
Other Transfers from Central Government	0	0	60,000
Urban Unconditional Grant (Wage)	14,000	0	14,000
Sector Conditional Grant (Wage)	5,264,587	1,316,147	5,264,587
Sector Conditional Grant (Non-Wage)	1,208,477	402,826	1,208,400
Development Revenues	396,781	121,976	367,560
Multi-Sectoral Transfers to LLGs_Gou	30,854	0	0
Sector Development Grant	365,928	0	367,560
Total Revenues shares	6,909,199	1,840,948	7,207,183
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,278,587	1,234,590	5,278,587
Non Wage	1,233,830	398,326	1,561,036
Development Expenditure			
Domestic Development	396,781	0	367,560
Donor Development	0	0	0
Total Expenditure	6,909,199	1,632,916	7,207,183

Narrative of Workplan Revenues and Expenditure

The total Departmental Budget is 7.038 billion shillings of which 1.7% will be Locally Raised Revenue, 17.2% as Sector Non-wage, 74% as Wage and 5.2% as Sector Development Grant. 75% of the total budget will be spent on Wage, 19.8% of the total Budget will be spent on Non-wage and 5.2% as development expenditure.

Vote : 779 Nansana Municipal Council

FY 2020/21

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,193,825	403,111	2,648,153
Locally Raised Revenues	1,906	0	150,706
Other Transfers from Central Government	2,047,317	385,111	2,354,779
Multi-Sectoral Transfers to LLGs_NonWage	72,601	0	0
Urban Unconditional Grant (Wage)	72,000	18,000	72,000
Development Revenues	495,180	127,819	1,091,670
Locally Raised Revenues	304,247	0	905,635
Multi-Sectoral Transfers to LLGs_Gou	190,932	0	0
Urban Discretionary Development Equalization Grant	0	0	186,035
Total Revenues shares	2,689,004	530,930	3,739,823
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	72,000	13,881	72,000
Non Wage	2,121,825	382,065	2,576,153
Development Expenditure			
Domestic Development	495,180	127,819	1,091,670
Donor Development	0	0	0
Total Expenditure	2,689,004	523,765	3,739,823

Narrative of Workplan Revenues and Expenditure

The Department has a total Budget of 3.291 billion shillings of which 76.57% is comprised of Recurrent revenues (Locally Raised Revenue, Road Fund, and Urban Wage) whereas 23.4% is Development Revenue comprising of Property Rates and Urban Discretionary Development Equalization Grant. 2.19% of the Budget will be spent as Wage, 74.8% as Non Wage and 23.4% as Development Expenditure

Vote : 779 Nansana Municipal Council

FY 2020/21

Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,105	11,600	172,670
Locally Raised Revenues	9,186	0	128,669
Multi-Sectoral Transfers to LLGs_NonWage	11,519	3,500	0
Urban Unconditional Grant (Wage)	32,400	8,100	32,400
Development Revenues	670,205	164,847	158,265
Locally Raised Revenues	315,000	0	158,265
Multi-Sectoral Transfers to LLGs_Gou	32,156	0	0
Urban Discretionary Development Equalization Grant	323,049	0	0
Total Revenues shares	723,310	176,447	330,935
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,400	6,761	32,400
Non Wage	20,705	3,500	140,270
Development Expenditure			
Domestic Development	670,205	51,753	158,265
Donor Development	0	0	0
Total Expenditure	723,310	62,014	330,935

Narrative of Workplan Revenues and Expenditure

The Department has a total Budget of 330.935 million of which the recurrent components (Locally Raised Revenue and Urban Wage,) constitute 66.9% whereas 33% of the Total Budget is Development Revenue. 7.2% of these funds will be spent under staff Wages, 59.7% as Non wage expenditure whereas 33% will be expended under development, I. Attracting climate change financing to our Municipality through proposal writing;
 II. Enhancing efforts to reduce emissions and build resilience to climate change;
 III. Strengthening the coping capacity of vulnerable populations to the effects of climate change and disasters

Vote : 779 Nansana Municipal Council

FY 2020/21

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	663,436	33,350	357,357
Locally Raised Revenues	2,318	0	137,691
Other Transfers from Central Government	487,436	0	48,744
Multi-Sectoral Transfers to LLGs_NonWage	59,881	4,900	0
Urban Unconditional Grant (Wage)	38,573	9,643	38,573
Sector Conditional Grant (Non-Wage)	75,228	18,807	77,850
Development Revenues	45,571	12,830	176,236
Multi-Sectoral Transfers to LLGs_Gou	45,571	0	0
Total Revenues shares	709,007	46,180	533,594
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,573	7,161	38,573
Non Wage	624,863	22,540	318,784
Development Expenditure			
Domestic Development	45,571	4,830	176,236
Donor Development	0	0	0
Total Expenditure	709,007	34,531	533,594

Narrative of Workplan Revenues and Expenditure

The Department has a total Budget of 533.594 billion of which the recurrent components (Locally Raised Revenue, Urban Wage, Other Transfers and Sector Conditional Grant Non Wage) constitute 66.9% whereas 33% of the Total Budget is Development Revenue. 7.2% of these funds will be spent under staff Wages, 59.7% as Non wage expenditure whereas 33% will be expended under development, Elderly supported, Support supervision to cultural groups, Inspection of work places, Sensitization sessions for UWEP and YLP conducted

Vote : 779 Nansana Municipal Council

FY 2020/21

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	115,320	29,106	219,853
Locally Raised Revenues	2,895	1,000	97,936
Urban Unconditional Grant (Non-Wage)	82,426	20,606	91,917
Urban Unconditional Grant (Wage)	30,000	7,500	30,000
<i>Development Revenues</i>	49,796	16,599	90,959
Urban Discretionary Development Equalization Grant	49,796	0	90,959
Total Revenues shares	165,117	45,705	310,812
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	30,000	6,996	30,000
Non Wage	85,320	18,178	189,853
<i>Development Expenditure</i>			
Domestic Development	49,796	4,000	90,959
Donor Development	0	0	0
Total Expenditure	165,117	29,174	310,812

Narrative of Workplan Revenues and Expenditure

Vote : 779 Nansana Municipal Council

FY 2020/21

Planning unit consists of the following sub- sectors namely Statistics; Demographic; Project formulation & Budgeting; Monitoring and Evaluation and Development Planning. It has been allocated US\$ 310,812,071 of which 61% is for recurrent activities, 29% is for development to fund the following sector priority , 10% is for wages for staff in planning office

Harmonized data for the Municipality

Compilation of the Statistical Abstract

Preparation of work plans, Quarterly Performance Reports, Performance contract; draft Budget & final Budget using Programme Based Budgeting system (PBS),

Hold a Budget conference for next FY and then Prepare BFP,

Hold Participatory Planning workshops,

Conduct Municipal assessment exercise.

Support on ICT infrastructure and services,

Integrated quarterly UDDEG accountability and submit them to relevant offices.

Conduct Multi Sectoral monitoring

Conduct Budget Performance Review.

Preparation of the third Five Year Development Municipal Plan for 2020- 2025.

Planning unit will coordinate implementation of cross cutting issues like gender , population, environment , malaria ,HIV , physical planning and nutrition

Planning will implement a change for change process supported by International Centre for Local Democracy that is Building Capacity of Leaders to Handle and Refer Cases of Domestic Violence in all Municipality

Vote : 779 Nansana Municipal Council

FY 2020/21

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,785	10,328	75,096
Locally Raised Revenues	2,625	1,000	39,936
Urban Unconditional Grant (Non-Wage)	19,726	5,469	19,726
Urban Unconditional Grant (Wage)	15,434	3,859	15,434
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	37,785	10,328	75,096
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,434	2,504	15,434
Non Wage	22,351	5,842	59,662
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	37,785	8,346	75,096

Narrative of Workplan Revenues and Expenditure

To audit government health centres and compile quarterly reports.
 Audit of government primary schools (UPE) and secondary school (USE), government aided secondary school.
 Audit of the 4 divisions-Gombe, Busukuma, Nansana and Nabweru.
 Audit of municipal departments on quarterly basis as we prepare quarterly internal audit report.
 Attend 1 workshop by Institute of Certified Public Accountancy of Uganda (ICPAU).
 Attend workshop by Institute of Internal Auditors of Uganda (IIAU).
 Attend a workshop by local government Internal Auditors of Uganda (LOGIA).
 Short courses of ICPAU
 Payment of salary for 1 staff and procurement of office materials.
 Monitoring and supervision of all projects under construction and after construction by all division.
 Monitoring and supervision of projects by the departments

Vote : 779 Nansana Municipal Council

FY 2020/21

Workplan: Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,908	3,563	34,528
Locally Raised Revenues	657	0	20,000
Sector Conditional Grant (Non-Wage)	14,251	3,563	14,528
Development Revenues	0	0	150,000
Urban Discretionary Development Equalization Grant	0	0	150,000
Total Revenues shares	14,908	3,563	184,528
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,908	0	34,528
Development Expenditure			
Domestic Development	0	0	150,000
Donor Development	0	0	0
Total Expenditure	14,908	0	184,528

Narrative of Workplan Revenues and Expenditure

The Department has a total Budget of UGX 34,528,143 comprising of Locally Raised Revenue and Locally Raised Revenue. The entire Department Budget will be spent under the Nonwage Component