

Vote : 783 Mityana Municipal Council

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. Mityana 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 Keep Mityana clean and green. The campaign is intended to facilitate restoration of the green environment, proper hygiene, positive climate change, prevention of diseases and enhance livelihood

The Challenges still outstanding are high levels of environment degradation, Low employment levels especially among the youth, low local revenue outturn, tribalism, poor attitude of the public towards the government programs, low levels of performance in schools to mention but a few. We shall therefore in our medium term budget direct our efforts towards addressing the above issues. There is therefore need for concerted efforts by the technocrats,NGOS/CBOS, politicians and the central Government in addressing them. I therefore recommend this BFP for implementation as a tool to address the key areas in line with government priority. 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 2020/2021



ESTHER NDYANABO - MAYOR

13/01/2020

Vote : 783 Mityana Municipal Council**FY 2020/21****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	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	918,615	243,339	975,000
Discretionary Government Transfers	1,273,959	339,663	1,266,596
Conditional Government Transfers	6,189,328	1,645,918	5,935,734
Other Government Transfers	446,547	21,848	656,287
External Funding	0	0	0
Grand Total	8,828,449	2,250,767	8,833,617

Revenue Performance in the First Quarter of 2019/20

By end of quarter one quarter the municipality had realized a total of shs1, 985,580,000 from central government transfers. Out of the total central government transfers, discretionary government transfers were 339,663,000 that is , shs 96,595,000 were urban unconditional grant non-wage performing at 25% as expected, shs 158,376,00 was urban wage also performing at 25% as expected, shs 84,692,000 Urban Discretionary Development Equalization Grant performing at 33% and the reason for the over performance was because of DDEG is released in three quarters instead of 4. Conditional government transfers were 1,645,918,000 that included Sector Conditional Grant (Wage) shs, 1,130,356,000 being 25 %, Sector Conditional Grant (Non-Wage) 384,759,000 being 32 % performance, Sector Development Grant 50,293,000 being 33 % performance, General Public Service Pension Arrears (Budgeting) , Pension for Local Governments 19,167,000 being 25 % performance ,Gratuity for Local Governments 61,343,000 being 25% performance.

By end of quarter one, Mityana Municipal council had realized a total of shs 243,339,000 local revenue out of a total budget of 918,615,000 being 26% budget performance. The best performing own source revenue sources were Local Services Tax with shs 30,000,000 out of the total budget of 50,000,000 being 60% performance, Property related Duties/Fees with shs 118,100,000 out of the total annual budget of shs 213,000,000 being 55% performance.

Planned Revenues for FY 2020/21

Mityana Municipal council expects to receive a total revenue of shs 8,818,387,000 from both central government and local revenue. The expected local revenue is sh 959,770,000, Ushs 1,266,596,000 is Discretionary government transfers, Ugshs 5,935,734 is expected to come from conditional government transfers and shs 656,287,000 is expected to come from other central government transfers such as Road fund. The revenue shall be allocated to the following departments Administration Ushs 1,089,297,000, Finance 225,752,000, Ushs 251,796,000 for statutory bodies, production and marketing Ushs 80,215,000, Health 831,038,000, Education Ushs 5,065,393,000, Engineering Ushs 759,997,000, Natural resources Ushs 273,010,000, community based services Ushs 81,145,000, Planning Ushs 86,598,000, internal Audit shs 39,379,000 and trade and Industry shs 34,767,000. The reduction in the budget is due to the ministry not issuing some IPFS Gratuity to the municipality.

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

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Administration	1,389,282	372,856	1,104,527
Finance	212,586	52,022	225,752
Statutory Bodies	252,076	63,186	251,796
Production and Marketing	78,824	21,313	80,215
Health	799,027	200,962	831,038
Education	5,055,768	1,357,011	5,065,393
Roads and Engineering	535,130	49,835	759,997
Natural Resources	312,766	84,858	273,010
Community Based Services	71,805	17,326	81,145
Planning	69,996	18,005	86,598
Internal Audit	33,172	8,501	39,379
Trade, Industry and Local Development	18,016	4,891	34,767
Grand Total	8,828,449	2,250,767	8,833,617
<i>o/w: Wage:</i>	<i>5,154,927</i>	<i>1,288,732</i>	<i>5,154,927</i>
<i>Non-Wage Recurrent:</i>	<i>3,104,349</i>	<i>773,811</i>	<i>3,088,636</i>
<i>Domestic Devt:</i>	<i>569,173</i>	<i>188,225</i>	<i>590,054</i>
<i>Ext. Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Expenditure Performance in the First Quarter FY 2019/20

By end of the quarter one, Mityana municipal council had a cumulative receipt of shs 2,250,767,000 out of the annual budget of shs 8,828,449,000 being 25% annual budget performance. Mityana Municipal council released and spent its funds through the different departments as explained below. Planning able to receive 18,005,000 and spent 4,350,000. Internal Audit received 8,501,000 and spent shs 6,829,000, Trade, Industry and Local Development received shs 4,891,000 and spent nothing, Administration with a budget of shs 1,389,282,000 but received shs 372,856,000 and spent shs 178,213,000, Finance has a total budget of shs 212,586,000 but received shs 52,022,000 and spent 35,593,000, Statutory Bodies has a budget of shs 252,076,000 but received shs 63,186,000 and spent 32,279,000, Production and Marketing has a budget shs 78,824,000 but received 21,313,000 and spent 11,859,000, Health has a budget of 799,027,000 but received shs 200,962,000 and spent shs 183,464,000, Education has 5,055,768,000 but received shs 1,357,011,000, and spent 1,205,285,000, Roads and Engineering with a budget of 535,130,000 but received 49,835,000 and spent 20,151,000, Natural Resources has a budget of shs 312,766,000 but received shs 84,858,000 and spent 29,015,000 and Community Based Services with a budget of shs 71,805,000 but received 17,326,000 and spent 8,983,000

Planned Expenditures for The FY 2020/21

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Mityana Municipal council expects to spend a total revenue of shs 8,818,387,000 from both central government and local revenue. The expected funds to be spent will come from the following sources, local revenue is sh 959,770,000, Ushs 1,266,596,000 is Discretionary government transfers, Ugshs 5,935,734 is expected to come from conditional government transfers and shs 656,287,000 is expected to come from other central government transfers such as Road fund. The revenue shall be spent through its departments such as Administration Ushs 1,089,297,000, Finance 225,752,000, Ushs 251,796,000 for statutory bodies, production and marketing Ushs 80,215,000, Health 831,038,000, Education Ushs 5,065,393,000, Engineering Ushs 759,997,000, Natural resources Ushs 273,010,000, community based services Ushs 81,145,000, Planning Ushs 86,598,000, internal Audit shs 39,379,000 and trade and Industry shs 34,767,000.

The major reason for changes in the expenditure plans is because of the changes in the policies from the different funding sources such as line ministries and the fact that it's the first year of the new NP111. This has come with its own adjustments that must be followed by the vote so as to achieve the overall goal of government in achieving its medium term plans and gear development of the municipality towards achieving the Vision 2040. The reduction in the budget is due to the ministry not issuing some IPFS such as USMID and Gratuity to the municipality.

Medium Term Expenditure Plans

During the medium term, Mityana Municipal Council will put all its efforts on improving the standards of living for its people. Infrastructure development will remain our major investment priority which will include construction of the Mityana office block first phases, 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 other immunisable diseases, Gender Mainstreaming, maintenance of urban roads and street lights

Challenges in Implementation

Budget cuts from the line ministries, Limited funds /Indicative planning figures are usually not adequate to handle the needs/activities of Mityana Municipality. Lack of sound transport facility for the different departments that require proper movement for them to deliver services. Some primary teachers have always absconded and this has led to poor performance in some parts of Mityana municipality and lastly the municipality has no independent office block for offices though plans for construction of the office block are under way

Revenue Performance, Plans and Projections 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
1. Locally Raised Revenues	918,615	243,339	975,000
Local Services Tax	50,000	30,000	67,420
Casinos and Gaming	0	0	3,000
Lotteries	3,000	0	0
Local Hotel Tax	10,000	4,000	10,000
Application Fees	2,450	0	2,450
Business licenses	180,000	37,900	272,000
Liquor licenses	5,000	0	5,000
Other licenses	4,000	0	4,000
Rent & rates – produced assets – from other govt. units	100,000	30,000	125,000
Park Fees	45,000	0	7,000
Refuse collection charges/Public convenience	3,027	0	2,400

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Property related Duties/Fees	213,000	118,100	339,915
Advertisements/Bill Boards	34,735	5,000	28,735
Animal & Crop Husbandry related Levies	13,000	1,000	8,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,000	0	4,000
Registration of Businesses	9,500	3,000	9,500
Agency Fees	6,000	0	6,000
Inspection Fees	20,000	0	20,000
Market /Gate Charges	25,000	10,000	48,080
Other Fees and Charges	2,000	339	2,000
Street Parking fees	19,503	4,000	0
Quarry Charges	3,000	0	3,000
Miscellaneous receipts/income	166,400	0	7,500
2a. Discretionary Government Transfers	1,273,959	339,663	1,266,596
Urban Unconditional Grant (Non-Wage)	386,380	96,595	383,341
Urban Unconditional Grant (Wage)	633,504	158,376	633,504
Urban Discretionary Development Equalization Grant	254,076	84,692	249,752
2b. Conditional Government Transfer	6,189,328	1,645,918	5,935,734
Sector Conditional Grant (Wage)	4,521,423	1,130,356	4,521,423
Sector Conditional Grant (Non-Wage)	1,194,987	384,759	1,192,339
Sector Development Grant	150,878	50,293	145,302
Pension for Local Governments	76,669	19,167	76,669
Gratuity for Local Governments	245,371	61,343	0
2c. Other Government Transfer	446,547	21,848	656,287
Support to PLE (UNEB)	10,149	0	10,723
Uganda Road Fund (URF)	436,398	21,848	637,787
Youth Livelihood Programme (YLP)	0	0	7,777
3. External Financing	0	0	0
No Data Found			
Total Revenues shares	8,828,449	2,250,767	8,833,617

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

By end of quarter one, Mityana Municipal council had realized a total of shs 243,339,000 local revenue out of a total budget of 918,615,000 being 26% budget performance. The best performing own source revenue sources were Local Services Tax with shs 30,000,000 out of the total budget of 50,000,000 being 60% performance, Property related Duties/Fees with shs 118,100,000 out of the total annual budget of shs 213,000,000 being 55% performance. However there were challenges in revenue mobilization from the following sources hotel tax, taxi and Bus Park, refuse collection and all other revenue sources mainly due to the fact that contracts committee had not yet awarded tenders the tenderer to collect the revenue and those that collected the out turn was little. This caused the overall under performance of local revenue collection. However the reason for over performance is because of the loan given by central government

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Central Government Transfers

By end of quarter one quarter the municipality had realized a total of shs1, 985,580,000 from central government transfers. Out of the total central government transfers, discretionary government transfers were 339,663,000 that is , shs 96,595,000 were urban unconditional grant non-wage performing at 25% as expected, shs 158,376,00 was urban wage also performing at 25% as expected, shs 84,692,000 Urban Discretionary Development Equalization Grant performing at 33% and the reason for the over performance was because of DDEG is released in three quarters instead of 4. Conditional government transfers were 1,645,918,000 that included Sector Conditional Grant (Wage) shs, 1,130,356,000 being 25 %, Sector Conditional Grant (Non-Wage) 384,759,000 being 32 % performance, Sector Development Grant 50,293,000 being 33 % performance, General Public Service Pension Arrears (Budgeting) , Pension for Local Governments 19,167,000 being 25 % performance ,Gratuity for Local Governments 61,343,000 being 25% performance. The overall performance of conditional grants is 27% and the reason for over performance is because some grants such as DDEG to divisions is released three times in a financial year.

Donor Funding

No external Financing was received by end of First quarter and actually nothing expected for the whole financial year since nothing was planned

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

Locally Raised Revenues Mityana municipal council expects to receive is ugshs 959,770,000 in the financial year 2020/2021 from different sources of local revenue such as land fees, local services tax, local hotel tax, application fees, Business licenses, Stamp duty, Royalties, Sales of Animal& Crop Husbandry related levies,Registration(e.g. Births,Deaths,Marriages, etc.) fees, Registration of Businesses, Educational Instruction related levies, Inspection Fees, Market/Gate Charges, Courts Filings Fees, Street parking fees, Ground rent to mention but a few. The biggest amount coming from property rates totally to ughs 339,915,000.

Central Government Transfers

Mityana Municipal council expects to receive total revenue of shs 7,858,617,000 from central government. Out of Ughs7, 858,617,000, ugshs 1,266,596,000 is discretionary government transfers i.e., urban unconditional grant (Non-wage shs 383,341,000), urban unconditional grant wage (shs 633,504,000 and DDEG shs 249,752,000 some of which will be as transfers to divisions, a total of ugshs 5,935,734,000 are conditional government transfers i.e. Sector conditional grant non-wage of shs 1,192,339,000, sector unconditional grant wage(shs 4,521,423,000, non-wage, shs, development grant shs 145,302,000), pension (shs 76,669,000 and no gratuity IPF was provided by the ministry. A total of ugshs 656,287,000 is among other government transfers such as Uganda Roads Fund (shs 637,787,000) and shs 10,914,000 for support to PLE and shs 7,777,000 as YLP operational costs. The reason for a slight increase of the budget expected from the central government transfers is because of the increment in the Road fund and the budget is expected to rise further when the gratuity IPFs shall be included in the Budget

Donor Funding

No external financing expected for FY2020/2021

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	64,401	17,707	69,197
District Production Services	14,424	3,606	11,018
Sub- Total of allocation Sector	78,824	21,313	80,215
Sector :Works and Transport			
District, Urban and Community Access Roads	370,939	92,735	728,352
District Engineering Services	65,460	16,365	16,000

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Municipal Services	98,732	25,987	15,645
<i>Sub- Total of allocation Sector</i>	535,130	135,086	759,997
Sector :Tourism, Trade and Industry			
Commercial Services	18,016	4,891	34,767
<i>Sub- Total of allocation Sector</i>	18,016	4,891	34,767
Sector :Education			
Pre-Primary and Primary Education	299,734	99,911	318,772
Secondary Education	234,045	78,015	234,045
Skills Development	560,561	186,854	562,819
Education & Sports Management and Inspection	3,957,428	991,731	3,949,757
Special Needs Education	4,000	1,000	0
<i>Sub- Total of allocation Sector</i>	5,055,768	1,357,511	5,065,393
Sector :Health			
Primary Healthcare	116,489	30,328	785,312
Health Management and Supervision	682,538	170,634	45,725
<i>Sub- Total of allocation Sector</i>	799,027	200,962	831,038
Sector :Water and Environment			
Natural Resources Management	312,766	84,858	273,010
<i>Sub- Total of allocation Sector</i>	312,766	84,858	273,010
Sector :Social Development			
Community Mobilisation and Empowerment	71,805	17,951	81,145
<i>Sub- Total of allocation Sector</i>	71,805	17,951	81,145
Sector :Public Sector Management			
District and Urban Administration	1,389,282	227,392	1,104,527
Local Statutory Bodies	252,076	63,185	251,796
Local Government Planning Services	69,996	18,005	86,598
<i>Sub- Total of allocation Sector</i>	1,711,355	308,582	1,442,921
Sector :Accountability			
Financial Management and Accountability(LG)	212,586	53,147	225,752
Internal Audit Services	33,172	8,501	39,379
<i>Sub- Total of allocation Sector</i>	245,758	61,648	265,131

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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	1,092,851	273,212	797,373
Multi-Sectoral Transfers to LLGs_NonWage	367,620	91,905	0
Locally Raised Revenues	100,001	25,000	362,000
Urban Unconditional Grant (Non-Wage)	38,715	9,679	158,195
Urban Unconditional Grant (Wage)	264,475	66,119	200,508
Pension for Local Governments	76,669	19,167	76,669
Gratuity for Local Governments	245,371	61,343	0
Development Revenues	296,432	99,644	307,154
Multi-Sectoral Transfers to LLGs_Gou	112,093	0	0
Locally Raised Revenues	164,220	0	180,000
Urban Discretionary Development Equalization Grant	20,118	0	127,154
Total Revenues shares	1,389,282	372,856	1,104,527
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	264,475	54,847	200,508
Non Wage	828,376	84,957	596,865
Development Expenditure			
Domestic Development	296,432	38,409	307,154
Donor Development	0	0	0
Total Expenditure	1,389,282	178,213	1,104,527

Narrative of Workplan Revenues and Expenditure

The department expects to receive total revenue of shs 1,089,297,000 from both central government and own source revenue i.e. shs62, 000,000 from local revenue recurrent, shs 180,000 local revenue development, shs 300,000,000 worth of local revenue as transfers to Divisions and shs 847,297,000 from central government transfers. There is a slight decline in the budget planned for FY2020/2021 from current financial year due to Gratuity ipfs that were not issued to the municipality.

The department expects to spend a total of its revenues of shs 200,508,000,000 on payment of staff wages, shs, and 62,000,000 local revenue on recurrent activities. Shs 158,195,000 worth of sector conditional grant nonwage for carrying out administration recurrent activities, purchase of stationery, payment of allowances and purchase of small office equipment, operation and maintenance, shs 180,000 ,000 worth of local revenue especially from local revenue for construction of the office block and 16,955,269 DDEG for carrying out capacity building activities and shs 110,198,978 worth of DDEG meant for transfers to Divisions

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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	208,086	52,022	218,871
Locally Raised Revenues	63,723	15,931	64,500
Urban Unconditional Grant (Non-Wage)	59,079	14,770	56,519
Urban Unconditional Grant (Wage)	85,285	21,321	97,852
Development Revenues	4,500	0	6,881
Urban Discretionary Development Equalization Grant	4,500	0	6,881
Total Revenues shares	212,586	52,022	225,752
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	85,285	19,405	97,852
Non Wage	122,801	16,188	121,019
Development Expenditure			
Domestic Development	4,500	0	6,881
Donor Development	0	0	0
Total Expenditure	212,586	35,593	225,752

Narrative of Workplan Revenues and Expenditure

The department expects to receive total revenue of shs 225, 752,000 from both central government and own source revenue i.e shs 63,000,000 from local revenue and shs162,720,000 from central government transfers

The department expects to spend a total of its revenues of shs 97,852,000 on payment of staff wages, , shs, 63,000,000 local revenue on recurrent activities such as maintenance of the vehicle, revenue assessments, preparation of final accounts, budgeting activities. Shs 58,019,000 worth of urban unconditional grant nonwage is for planned maintenance of IFMS system and other recurrent expenditures. shs 6,881,000 development for purchase of shelves and assorted computer accessories

There is a slight increment of shs 13,166,000 in the budget planned for FY2020/2021 from current financial year and this increment came from increment in wage bill and DDEG to the department

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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			
Recurrent Revenues	250,076	62,519	249,296
Locally Raised Revenues	81,700	20,425	87,500
Urban Unconditional Grant (Non-Wage)	121,296	30,324	121,716
Urban Unconditional Grant (Wage)	47,080	11,770	40,080
Development Revenues	2,000	667	2,500
Urban Discretionary Development Equalization Grant	2,000	0	2,500
Total Revenues shares	252,076	63,186	251,796
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	47,080	9,107	40,080
Non Wage	202,996	23,172	209,216
Development Expenditure			
Domestic Development	2,000	0	2,500
Donor Development	0	0	0
Total Expenditure	252,076	32,279	251,796

Narrative of Workplan Revenues and Expenditure

The department expects to receive total revenue of shs 251,796,000 from both central government and own source revenue i.e shs 87,500,000 from local revenue and shs 164,296,000 from central government transfers

The department expects to spend a total of its revenues of shs 40,080,000 on payment of staff wages, , 87,500,000 local revenue on recurrent activities such as holding council meetings and payment of council allowances, shs 121,716,000 urban unconditional grant nonwage for payment of council exgratia/allowances, facilitation of boards and commissions meetings.

The development grant (DDEG) is meant for purchase of furniture for the department

There is a slight decline in the budget of FY2020/2021 from the current budget of shs worth 280,000 due to decline of wage IPF for the department

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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	59,539	14,885	60,929
Locally Raised Revenues	2,000	500	4,000
Sector Conditional Grant (Wage)	25,000	6,250	25,000
Sector Conditional Grant (Non-Wage)	32,539	8,135	31,929
Development Revenues	19,285	6,428	19,285
Sector Development Grant	19,285	0	19,285
Total Revenues shares	78,824	21,313	80,215
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,000	6,250	25,000
Non Wage	34,539	5,959	35,929
Development Expenditure			
Domestic Development	19,285	0	19,285
Donor Development	0	0	0
Total Expenditure	78,824	12,209	80,215

Narrative of Workplan Revenues and Expenditure

The department expects to receive total revenue of shs 80,215,000 from both central government and own source revenue i.e. shs 4,000,000 from local revenue and shs 76,215,000 from central government transfers. There is a slight increment in the budget planned for FY2020/2021 from current financial year due to increase in local revenue

The department expects to spend a total of its revenues of shs 25,000,000 on payment of staff wages, , shs, 4,000,000 local revenue on recurrent activities. Shs 31,929,000 worth of sector conditional grant nonwage for carrying out production and marketing recurrent activities such as vermin control, extension services payment of allowances and purchase of small office equipment, shs 19,285,000 worth of sector development grant to carry out capital projects.

Vote : 783 Mityana Municipal Council

FY 2020/21

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	784,559	196,140	796,070
Locally Raised Revenues	39,000	9,750	50,000
Urban Unconditional Grant (Non-Wage)	5,215	1,304	5,725
Sector Conditional Grant (Wage)	638,323	159,581	638,323
Sector Conditional Grant (Non-Wage)	102,021	25,505	102,021
Development Revenues	14,468	4,823	34,968
External Financing	0	0	0
Urban Discretionary Development Equalization Grant	1,500	0	22,000
Sector Development Grant	12,968	0	12,968
Total Revenues shares	799,027	200,962	831,038
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	638,323	159,581	638,323
Non Wage	146,236	23,883	157,747
Development Expenditure			
Domestic Development	14,468	0	34,968
Donor Development	0	0	0
Total Expenditure	799,027	183,464	831,038

Narrative of Workplan Revenues and Expenditure

The department expects to receive total revenue of shs 831,038,000 from both central government and own source revenue i.e. shs 50,000, 000,000 from local revenue recurrent and shs 781,038,000 from central government transfers. There is a slight increase in the budget planned for FY2020/2021 from current financial year due to and increment in the local revenue allocation from 39,000,000 this current year to shs 50,000,000 planned next FY

The department expects to spend a total of its revenues of shs 638,323,000 on payment of staff wages, shs, and 50,000,000 local revenue on recurrent activities. Shs 102,021,000 worth of sector conditional grant nonwage for transfers to Health units and also cover some administrative costs, for carrying out administration recurrent activities, purchase of stationery, payment of allowances and purchase of small office equipment, operation and maintenance and shs 12,968 ,000 DDEG for carrying out maintenance of health facilities and shs 22,000,000 worth of DDEG meant for development activities in the department

Vote : 783 Mityana 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	4,934,643	1,316,636	4,935,344
Locally Raised Revenues	10,000	2,000	12,000
Other Transfers from Central Government	10,149	0	10,723
Urban Unconditional Grant (Non-Wage)	2,000	500	1,843
Urban Unconditional Grant (Wage)	22,244	5,561	22,373
Sector Conditional Grant (Wage)	3,858,100	964,525	3,858,100
Sector Conditional Grant (Non-Wage)	1,032,151	344,050	1,030,305
Development Revenues	121,125	40,375	130,050
Locally Raised Revenues	0	0	15,000
Urban Discretionary Development Equalization Grant	2,500	0	2,000
Sector Development Grant	118,625	0	113,050
Total Revenues shares	5,055,768	1,357,011	5,065,393
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,880,343	864,164	3,880,473
Non Wage	1,054,300	337,917	1,054,871
Development Expenditure			
Domestic Development	121,125	3,204	130,050
Donor Development	0	0	0
Total Expenditure	5,055,768	1,205,285	5,065,393

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total revenue of shs 5,065,393,000 from the different sources of revenue both central government and own source revenue being shs 9,625,000 more than this current financial year's budget due to the increment in domestic development for the department.

The department expects to spend its revenues as follows, shs 1,030,305,000 Conditional grant nonwage to UPE schools, shs 118,227,878 sector conditional grant nonwage for transfers to USE schools, shs 3,858,100 on payment of wages, shs 113,050,000 SFG grant for construction of a classroom block at Maswa p/s(4,000,000), shs 22,000,000 towards construction of a five stance latrine at Naama junior school, shs 10,092,90 for completion of Nakibanga p/s, shs 15,000,000 O&M towards rehabilitation of st Ambrose p/s and other local revenue meant for recurrent departmental activities

Vote : 783 Mityana 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	519,486	44,620	744,352
Other Transfers from Central Government	436,398	21,848	637,787
Locally Raised Revenues	25,000	8,250	20,000
Urban Unconditional Grant (Non-Wage)	4,087	1,022	3,765
Urban Unconditional Grant (Wage)	54,000	13,500	82,800
Development Revenues	15,645	5,215	15,645
Urban Discretionary Development Equalization Grant	15,645	0	15,645
Total Revenues shares	535,130	49,835	759,997
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,000	6,600	82,800
Non Wage	465,486	13,551	661,552
Development Expenditure			
Domestic Development	15,645	0	15,645
Donor Development	0	0	0
Total Expenditure	535,130	20,151	759,997

Narrative of Workplan Revenues and Expenditure

The department expects to receive total revenue of shs 759,997,000 from both central government and own source revenue i.e shs 20,000,000 from local revenue and shs 102,190,000 from central government transfers and 637,787,000 from other central government transfers as Road Fund

The department expects to spend a total of its revenues of shs82, 800,000 on payment of staff wages, , shs, 20,000,000 local revenue on recurrent activities such as maintenance of the vehicle. Shs 3,765,477,000 worth of urban unconditional grant nonwage payment of allowances and purchase of small office equipment, shs 15,645000 development for development activities under the department and monitoring of council capital projects, shs 637,787,000 Road fund to be spent on maintenance of urban roads and maintenance of road equipment and other recurrent activities. There is a slight increment of shs 224,847,000 in the budget planned for FY2020/2021 from current financial which increment is majorly due to increase in the Road fund IPF from shs 436,398,000 this financial year to shs 637,787,000 for FY2020/2021

Vote : 783 Mityana 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	232,766	58,191	213,010
Locally Raised Revenues	138,180	34,545	120,000
Urban Unconditional Grant (Non-Wage)	7,000	1,750	7,370
Urban Unconditional Grant (Wage)	87,586	21,896	85,640
Development Revenues	80,000	26,667	60,000
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	80,000	0	60,000
Total Revenues shares	312,766	84,858	273,010
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	87,586	21,736	85,640
Non Wage	145,180	7,779	127,370
Development Expenditure			
Domestic Development	80,000	0	60,000
Donor Development	0	0	0
Total Expenditure	312,766	29,515	273,010

Narrative of Workplan Revenues and Expenditure

The total budget of the department stands at 273,010,280 which is 3.2% of the total budget of the municipality. these will include salaries, development capital projects such as tree planting, preparation of the physical development plan phase 11, routine inspections monitoring and supervision of all developments in the municipality. wages/ salaries to share 31.4%, capital development projects 46.9% monitoring, supervision of capital developments 10% other departmental activities including seminars, workshops, trainings, and settling casual labourers performing temporally works in the department including enforcement to cost 11.7% hence 100% output and physical performance of the department of the financial year 2020/ 2021.

Vote : 783 Mityana 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	69,305	17,326	79,145
Locally Raised Revenues	19,000	4,750	15,000
Other Transfers from Central Government	0	0	7,777
Urban Unconditional Grant (Non-Wage)	5,312	1,328	6,736
Urban Unconditional Grant (Wage)	25,085	6,271	29,895
Sector Conditional Grant (Non-Wage)	19,908	4,977	19,736
Development Revenues	2,500	0	2,000
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	2,500	0	2,000
Total Revenues shares	71,805	17,326	81,145
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,085	1,869	29,895
Non Wage	44,220	7,114	49,250
Development Expenditure			
Domestic Development	2,500	0	2,000
Donor Development	0	0	0
Total Expenditure	71,805	8,983	81,145

Narrative of Workplan Revenues and Expenditure

The department expects to receive total revenue of shs 81,144,972 from both central government and own source revenue i.e. shs 15,000,000 from local revenue and shs 66,144,972,000 from central government transfers

The department expects to spend a total of its revenues of shs 29,895,083 on payment of staff wages, , shs, 15,000,000 local revenue on recurrent activities. Shs 6,736,383 worth of urban unconditional grant nonwage payment of allowances and purchase of small office equipment, shs 2,000,000 development for development activities, shs 7,777,356 worth other central govern transfers to be spent on youth livelihood activities. There is a slight increment in the budget planned for FY2020/2021 from current financial which increment is majorly due to addition of YLP funds, unconditional grant nonwage and increment in wage ipfs

Vote : 783 Mityana 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			
Recurrent Revenues	63,925	15,981	79,027
Locally Raised Revenues	14,884	3,721	29,000
Urban Unconditional Grant (Non-Wage)	10,884	2,721	11,869
Urban Unconditional Grant (Wage)	38,158	9,539	38,158
Development Revenues	6,071	2,024	7,571
Urban Discretionary Development Equalization Grant	6,071	0	7,571
Total Revenues shares	69,996	18,005	86,598
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,158	0	38,158
Non Wage	25,767	4,350	40,869
Development Expenditure			
Domestic Development	6,071	0	7,571
Donor Development	0	0	0
Total Expenditure	69,996	4,350	86,598

Narrative of Workplan Revenues and Expenditure

The department expects to receive total revenue of shs 86,598,000 from both central government and own source revenue i.e. shs 29,000,000 from local revenue and shs 7,598,000 from central government transfers. There is a slight increment in the budget planned for FY2020/2021 from current financial of shs 16,602,000 which increment is majorly due to a slight increment in urban unconditional grant nonwage, DDEG and Local raised revenues unconditional grant nonwage

The department expects to spend a total of its revenues of shs 38,158,000 on payment of staff wages, , shs, 29,000,000 local revenue on recurrent activities. Shs 11,869,000 worth of urban unconditional grant nonwage payment of allowances and purchase of small office equipment, shs 7,571,000 development for development activities such as monitoring and appraisal of development projects, procurement of furniture and fitting for the department and purchased of a router, computer and printers

Vote : 783 Mityana 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	30,672	7,668	37,379
Locally Raised Revenues	15,000	3,750	10,000
Urban Unconditional Grant (Non-Wage)	6,080	1,520	5,601
Urban Unconditional Grant (Wage)	9,592	2,398	21,777
Development Revenues	2,500	833	2,000
Urban Discretionary Development Equalization Grant	2,500	0	2,000
Total Revenues shares	33,172	8,501	39,379
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,592	2,266	21,777
Non Wage	21,080	3,735	15,601
Development Expenditure			
Domestic Development	2,500	828	2,000
Donor Development	0	0	0
Total Expenditure	33,172	6,829	39,379

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total revenue of shs 39,379,000 from both central government and own source revenues i.e shs 10,000,000 from own source revenue and shs 29,379,000 from central government

The department expects to spend shs 21,777,000 on payment of wages and shs 17,602,000 to be spent on non-wage recurrent activities such as carrying out internal audits, travels among others

Vote : 783 Mityana 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	13,368	3,342	32,767
Locally Raised Revenues	3,000	750	6,000
Urban Unconditional Grant (Non-Wage)	2,000	500	4,000
Urban Unconditional Grant (Wage)	0	0	14,420
Sector Conditional Grant (Non-Wage)	8,368	2,092	8,347
Development Revenues	4,648	1,549	2,000
Urban Discretionary Development Equalization Grant	4,648	0	2,000
Total Revenues shares	18,016	4,891	34,767
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	14,420
Non Wage	13,368	0	18,347
Development Expenditure			
Domestic Development	4,648	0	2,000
Donor Development	0	0	0
Total Expenditure	18,016	0	34,767

Narrative of Workplan Revenues and Expenditure

The department expects to receive total revenue of shs 34,767,374,000 from both central government and own source revenue i.e. shs 6,000,000 from local revenue and shs 28,767,374,000 from central government transfers

The department expects to spend a total of its revenues of shs 14, 420,253 on payment of staff wages, , shs, 2,000,000 local revenue on recurrent activities. Shs 4,000,000 worth of urban unconditional grant nonwage payment of allowances and purchase of small office equipment, shs 2,000,000 development for development activities .There is a slight increment in the budget planned for FY2020/2021 from current financial which increment is majorly due to addition of wage bill ipf for recruitment and increase in the urban unconditional grant nonwage for the department for the financial year 2020/2021