

Vote : 752 Entebbe Municipal Council

FY 2018/19

Foreword

This Budget Framework Paper has been prepared through wide consultations with the relevant stakeholders as a budget strategy for FY 2018/19 Budget. The document shall guide the leadership to focus on the priority areas and the levels of expenditure for facilitating the execution of the mandated services efficiently and effectively. In its preparation, the principals of fiscal development strategy (FDS) that allows Local Governments flexibility while appropriating the recurrent non-wage grant was well recognized. Management aims at widening the Local revenue in the ensuing financial year by implementing to the latter the revised revenue enhancement plan. It is equally hoped and indeed it is our objective, to ensure that the available revenue resources to the various Municipal sectors are rationally utilized in order for them to optimally execute their mandates. We strongly believe that this Budget Framework Paper shall guide us properly to prepare and approve a realistic budget for the FY 2017/18 well focusing on the prioritized programmes.



KAYANJA VINCENT DE PAUL, MUNICIPAL MAYOR

Vote : 752 Entebbe 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	4,313,592	1,506,876	4,399,864
Discretionary Government Transfers	6,002,056	403,282	5,891,353
Conditional Government Transfers	7,609,309	1,634,207	5,480,305
Other Government Transfers	30,000	298,423	1,960,604
Donor Funding	0	0	0
Grand Total	17,954,957	3,842,788	17,732,127

Revenue Performance in the First Quarter of 2017/18

By end of quarter one, financial year 2017/18 Entebbe Municipal Council had received a total of shs3,842,788Bn. against an approved annual budget of shs17,954,957Bn representing a performance of 21%. however the Municipal had targeted to receive 25% of this budget, hence giving a variance of about 4% from the anticipated revenue for the first quarter. the revenue performance was mainly affected by the Discretionary Government Transfers which performed at 7%. the poor performance was specifically under DDEG, where the Municipal did not receive funding under USMID. Expenditure to departments showed that the Municipal spent 82% of the release for first quarter though it had targeted to spend 100% Expenditure was however affected by delays in procurement and dissemination of guidelines for some grants like transitional development grant, then there is also a balance on local revenue which has been planned for second quarter

Planned Revenues for FY 2018/19

The municipal Council had cumulative receipts of UGX2,335,912 against the planned UGX13,641,365bn representing a performance of 17% . The performance under central government transfers was fairly below the the planned by about 8%. The performance was mainly affected by the Discretionary government transfers which performed at 7%. this was because Council had not received the funding under USMID.

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	1,609,033	449,834	1,350,056
Finance	1,049,758	511,036	1,414,034
Statutory Bodies	1,122,556	330,512	1,058,493
Production and Marketing	90,379	20,325	245,552
Health	2,729,876	677,905	2,215,878
Education	3,647,249	945,627	3,827,605
Roads and Engineering	7,285,045	655,777	6,892,178
Natural Resources	37,084	6,730	65,460

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Community Based Services	212,333	30,231	492,167
Planning	124,414	22,517	118,593
Internal Audit	47,230	12,311	52,111
Grand Total	17,954,957	3,662,805	17,732,127
<i>o/w: Wage:</i>	<i>5,047,931</i>	<i>1,245,513</i>	<i>5,098,709</i>
<i>Non-Wage Recurrent:</i>	<i>6,805,891</i>	<i>2,031,778</i>	<i>6,988,510</i>
<i>Domestic Devt:</i>	<i>6,101,135</i>	<i>385,514</i>	<i>5,644,908</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Expenditure Performance in the First Quarter FY 2017/18

Entebbe Municipal council had planned to spend 25% of the revenue achieved per quarter. By end of quarter one, Council had spent 17% of its approved budget for 17/18 and 82% of the quarter release. departments like administration, finance and statutory bodies among others had spent 100% of its release for quarter one with works and engineering spending only 34% of its release and 3% of its approved budget. the poor performance is as a result of delays in procurement among others. The Municipal intend to spend 100% of its revenue projected for the fy2018/19 on recurrent activities including maintenance of roads, garbage collection and allowances. 31% of the budget would be spent on development across all sectors with works taking the lion share of this budget. Other monies totaling to a tune of UGX5,098,709bn would be spend on paying of salaried to staff including teachers and health workers

Planned Expenditures for The FY 2018/19

Of the UGX17,732,127bn expected for the year 2018/18, Council intends to equitably allocate all the resources to its 11 departments. however allocation to departments would slightly vary from the current allocation on basis of the needs assessment which was conducted and the priority areas that have been considered for the fy 2018/19. Department like education have been allocated a total of UGX329,800 millions under development as compared to the current financial year's allocation of UGX28,503.natural resources has also been allocated an extra UGX25,377million for a tree nursery, however other department like health shall have a reduction of about UGX500millions which had initially been allocated for transitional development

Medium Term Expenditure Plans

In the Medium Term, the main focus of the Local Government will be to improve the livelihood of her communities across sectors based on the guidance laid in the Municipal Development Plans to achieve vision for the National Development Plans. The strategies include (but not limited to); Reducing the no.of UPE and USE school dropout rates, Improving the school passing rates, providing a better learning environment to students, promoting sanitation and hygiene, reducing child mortality and increasing accessibility through construction of road infrastructures, and improve on the reporting and accountability mechanisms in the Local Government.

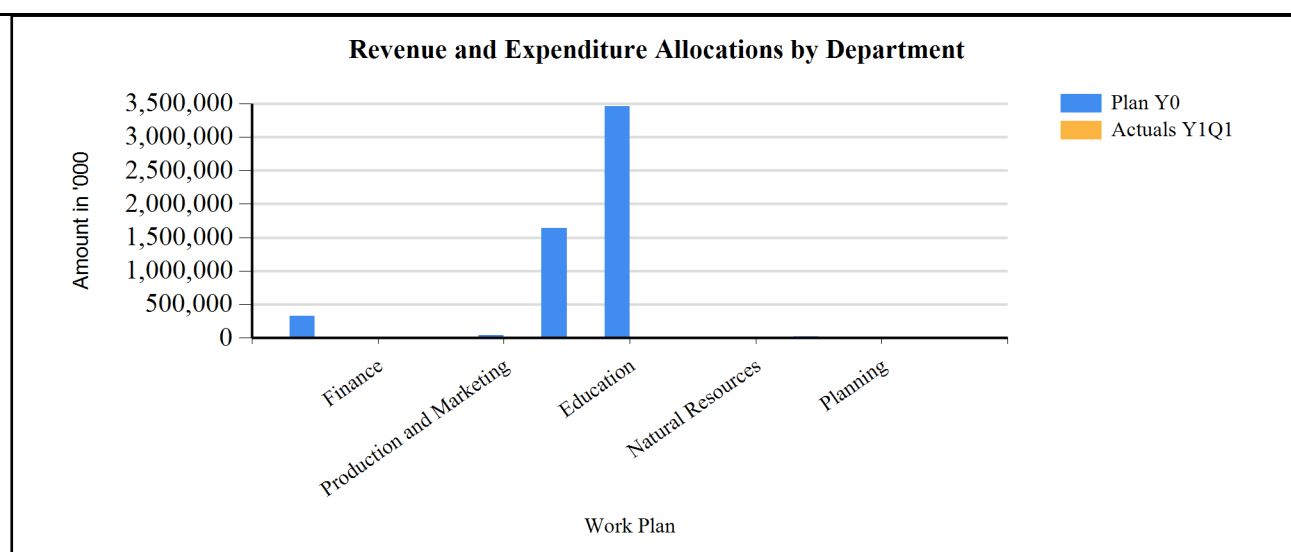
Challenges in Implementation

1) inadequate funding form the central government 2) lack of clear guidelines in implementing some of the government programs 3 Bureaucracy in implementing government programs especially procurement and other approvals 4)government policies/pronouncements has tremendously affected own source revenue especially the recent directive on collection of revenue from the taxi park in urban authorities 7) under staffing as a result of delays in implementing the new staff structure 8 poor remuneration of LG staff 9 need for continuous schilling of staff

G1: Graph on the Revenue and Expenditure Allocations by Department

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Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
1. Locally Raised Revenues	4,313,592	1,506,876	4,399,864
Local Services Tax	230,262	62,411	234,867
Land Fees	50,592	14,547	51,604
Occupational Permits	17,085	4,026	17,427
Beer	0	0	9,054
Local Hotel Tax	314,070	89,185	320,352
Business licenses	284,673	29,758	290,366
Liquor licenses	8,877	964	0
Other licenses	51,576	15,758	169,122
Stamp duty	114,230	0	0
Rent & Rates - Non-Produced Assets – from other Govt units	84,823	18,636	86,520
Park Fees	369,630	10,500	377,022
Refuse collection charges/Public convenience	29,654	10,851	30,247
Property related Duties/Fees	2,054,201	605,014	2,095,285
Advertisements/Bill Boards	79,704	22,130	81,298
Animal & Crop Husbandry related Levies	4,284	155	4,370
Registration of Businesses	2,754	921	2,809
Educational/Instruction related levies	19,532	1,140	19,923
Inspection Fees	137,700	17,679	140,454
Market /Gate Charges	117,933	26,974	120,292
Street Parking fees	0	0	29,376

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Ground rent	277,905	570,720	283,463
Miscellaneous receipts/income	64,107	5,507	36,013
2a. Discretionary Government Transfers	6,002,056	403,282	5,891,353
Urban Unconditional Grant (Non-Wage)	448,316	112,079	438,255
Urban Unconditional Grant (Wage)	516,615	129,154	567,393
Urban Discretionary Development Equalization Grant	5,037,125	162,050	4,885,705
2b. Conditional Government Transfer	7,609,309	1,634,207	5,480,305
Sector Conditional Grant (Wage)	4,531,317	1,132,829	4,531,317
Sector Conditional Grant (Non-Wage)	2,053,672	174,252	541,713
Sector Development Grant	85,510	28,503	82,645
Transitional Development Grant	500,000	166,667	0
Salary arrears (Budgeting)	29,671	29,671	0
Pension for Local Governments	324,631	81,158	324,631
Gratuity for Local Governments	84,509	21,127	0
2c. Other Government Transfer	30,000	298,423	1,960,604
Uganda Road Fund (URF)	0	298,423	1,601,306
Uganda Women Entrepreneurship Program(UWEP)	0	0	81,551
Youth Livelihood Programme (YLP)	0	0	153,006
Other	30,000	0	0
Support to Production Extension Services	0	0	124,741
3. Donor	0	0	0
No Data Found			
Total Revenues shares	17,954,957	3,842,788	17,732,127

i) Revenue Performance by September FY 2017/18

Locally Raised Revenues

by the end of quarter one 2017/18, Entebbe Municipal Council had received a total of UGX1,506,876bn against the approved budget of UGX4,313,592bn, representing a performance of 35%. The 35% achieved for quarter one was slightly higher than the anticipated receipts for quarter one by 10%.

The high performance was mainly contributed by money received as ground rent from Civil aviation Authority performing at 205% , refuse collection 37%,and registration of businesses at 33% among others

Central Government Transfers

The municipal Council had cumulative receipts of UGX2,335,912 against the planned UGX13,641,365bn representing a performance of 17% .

The performance under central government transfers was fairly below the the planned by about 8%.

The performance was mainly affected by the Discretionary government transfers which performed at 7%. this was because Council had not received the funding under USMID.

however the performance under conditional government transfers was affected by the URF which was reported under other government transfers giving it a performance of 21%.

Donor Funding

No donor funding in the current budget for FY 2017/18

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ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

Entebbe Municipal Council has targeted to mobilize a total revenue of Ushs. 4,399,864bn representing 100% of the local revenue collection, which is slightly higher than the approved budget 207/18 by 2%. The projected revenue increment has been attributed to the ongoing business registration exercise of URA (TREP), updating of revenue registers, mass sensitization of the public and regular enforcement of tax defaulters.

The total local revenue budget is expected to contribute 24% to the entire municipal revenue budget for FY 2018/19.

Central Government Transfers

In the FY 2018/19, the municipality expects to receive a total of Ushs. 13,332,263bn as Direct Transfers from the Central Government representing upto 76.% of the total revenue budget.

the anticipated revenue is slightly below the approved budget for 2017/81 by 1,2%. the variance is brought about by conditional government transfers where the Municipal does not expect to receive funding under transitional development grant of over 500millions and also a reduction in the USMID IPF for the year 2018/19. However we expect more funding from government upon issuance of the final IPFs.

Donor Funding

No donor funding in the current budget for 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	0	0	124,566
District Production Services	79,445	19,861	109,824
District Commercial Services	10,934	2,734	11,161
Sub- Total of allocation Sector	90,379	22,595	245,552
Sector :Works and Transport			
District, Urban and Community Access Roads	6,436,896	1,702,676	2,050,622
District Engineering Services	312,000	78,000	4,782,556
Municipal Services	536,149	12,500	59,000
Sub- Total of allocation Sector	7,285,045	1,793,176	6,892,178
Sector :Education			
Pre-Primary and Primary Education	1,946,947	480,111	1,848,846
Secondary Education	1,548,928	387,232	1,525,573
Skills Development	48,000	12,000	96,773
Education & Sports Management and Inspection	96,574	24,145	356,413
Special Needs Education	6,800	1,700	0
Sub- Total of allocation Sector	3,647,249	905,188	3,827,605
Sector :Health			

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Primary Healthcare	402,063	11,125	28,000
District Hospital Services	511,891	127,973	11,889
Health Management and Supervision	1,815,922	512,230	2,175,989
<i>Sub- Total of allocation Sector</i>	2,729,876	651,328	2,215,878
Sector :Water and Environment			
Natural Resources Management	37,084	9,271	65,460
<i>Sub- Total of allocation Sector</i>	37,084	9,271	65,460
Sector :Social Development			
Community Mobilisation and Empowerment	212,333	39,481	492,167
<i>Sub- Total of allocation Sector</i>	212,333	39,481	492,167
Sector :Public Sector Management			
District and Urban Administration	1,609,033	410,654	1,350,056
Local Statutory Bodies	1,122,556	305,880	1,058,493
Local Government Planning Services	124,414	31,103	118,593
<i>Sub- Total of allocation Sector</i>	2,856,003	747,638	2,527,142
Sector :Accountability			
Financial Management and Accountability(LG)	1,049,758	549,612	1,406,034
Internal Audit Services	47,230	11,808	52,111
<i>Sub- Total of allocation Sector</i>	1,096,988	561,419	1,458,145

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,609,033	449,834	1,322,438
Locally Raised Revenues	410,699	140,419	437,122
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_NonWage	456,169	122,436	297,142
Urban Unconditional Grant (Non-Wage)	84,295	14,693	29,439
Urban Unconditional Grant (Wage)	219,060	40,330	234,105
Salary arrears (Budgeting)	29,671	29,671	0
Pension for Local Governments	324,631	81,158	324,631
Gratuity for Local Governments	84,509	21,127	0
Development Revenues	0	0	27,618
Urban Discretionary Development Equalization Grant	0	0	27,618
Total Revenues shares	1,609,033	449,834	1,350,056
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	219,060	40,330	234,105
Non Wage	1,389,973	409,504	1,088,333
Development Expenditure			
Domestic Development	0	0	27,618
Donor Development	0	0	0
Total Expenditure	1,609,033	449,834	1,350,056

Narrative of Workplan Revenues and Expenditure

The department expects to receive shs 1,350,056billions for the financial year 2018/19. recurrent revenues contribute 97% of the revenue budget mainly from local revenue,urban wage and pension among others .the development grant which is mainly Urban Discretionary Development grant will be used to fund monitoring across all departments ,

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,049,758	511,036	1,414,034
Multi-Sectoral Transfers to LLGs_NonWage	401,991	387,670	1,094,828
Locally Raised Revenues	476,317	93,896	176,317
Other Transfers from Central Government	30,000	0	0
Urban Unconditional Grant (Non-Wage)	23,697	7,595	40,000
Urban Unconditional Grant (Wage)	117,753	21,875	102,889
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,049,758	511,036	1,414,034
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	117,753	21,875	102,889
Non Wage	932,005	489,161	1,311,145
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,049,758	511,036	1,414,034

Narrative of Workplan Revenues and Expenditure

The department expects to receive shs1,414,034bn for the year 2018/19 . 21.4% of this budget is local revenue for HLG. The department intends to use most of its budget on revenue mobilization and management, and implementation of the rest of its revenue enhancement plan. other areas of expenditure will mainly include maintenance of IFMS equipment ,payment of allowances and stationery among others

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,122,556	330,512	1,058,493
Locally Raised Revenues	535,389	147,078	485,289
Multi-Sectoral Transfers to LLGs_NonWage	431,409	133,093	364,024
Urban Unconditional Grant (Non-Wage)	118,650	43,789	182,972
Urban Unconditional Grant (Wage)	37,108	6,552	26,208
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,122,556	330,512	1,058,493
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,108	6,552	26,208
Non Wage	1,085,448	323,960	1,032,285
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,122,556	330,512	1,058,493

Narrative of Workplan Revenues and Expenditure

The total allocation to the Statutory Bodies was UGX 1.032Billion of which UGX 26.2million (2.5%) is wage and UGX 1.005Billion (97.5) is non-wage. The department intends to spend its revenue of payment of concillors allowances and exgratia among others .the department does not expect any funding under development

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	90,379	20,325	245,552
Locally Raised Revenues	40,500	8,408	40,500
Multi-Sectoral Transfers to LLGs_NonWage	0	0	91,989
Other Transfers from Central Government	0	0	67,119
Urban Unconditional Grant (Non-Wage)	9,258	1,762	5,000
Sector Conditional Grant (Wage)	25,000	6,250	25,000
Sector Conditional Grant (Non-Wage)	15,621	3,905	15,943
Development Revenues	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	90,379	20,325	245,552
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,000	0	25,000
Non Wage	65,379	14,075	220,552
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	90,379	14,075	245,552

Narrative of Workplan Revenues and Expenditure

work plan is at 186,184,767/=. of which local revenue will contribute 40.5m, urban unconditional is 5m, Sector conditional is 16m and Extension Grant is 124.7m. the department intends to spend its revenue on facilitating commercial related activities, providing support to farmers, payment of allowances to extension workers and procurement of agriculture related inputs. the department does not expect funding under development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,213,376	511,238	2,139,878
Locally Raised Revenues	89,700	13,396	89,700
Multi-Sectoral Transfers to LLGs_NonWage	472,467	86,976	406,760
Urban Unconditional Grant (Non-Wage)	14,791	1,762	7,000
Sector Conditional Grant (Wage)	1,586,555	396,639	1,586,555
Sector Conditional Grant (Non-Wage)	49,863	12,466	49,863
Development Revenues	516,500	166,667	76,000
Locally Raised Revenues	16,500	0	0
Urban Discretionary Development Equalization Grant	0	0	76,000
Sector Development Grant	0	0	0
Transitional Development Grant	500,000	0	0
Total Revenues shares	2,729,876	677,905	2,215,878
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,586,555	334,723	1,586,555
Non Wage	626,821	114,599	553,323
Development Expenditure			
Domestic Development	516,500	0	76,000
Donor Development	0	0	0
Total Expenditure	2,729,876	449,322	2,215,878

Narrative of Workplan Revenues and Expenditure

1,586,554,876/- will be spent on wage, 553,322,873/- will be spent as non wage and 76,000,000/- will be spent on development. under development the department will use the biggest percentage of its allocation on completion of Katbi HCIII, and constrution of placenta pit at state house HCIV. most of the none wage activities would include facilitation of health centers, and the health department in carrying out routine inspection

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,541,739	917,124	3,497,805
Locally Raised Revenues	47,801	14,820	47,801
Multi-Sectoral Transfers to LLGs_NonWage	73,713	11,803	40,825
Urban Unconditional Grant (Non-Wage)	16,780	1,762	7,000
Urban Unconditional Grant (Wage)	25,354	6,022	24,089
Sector Conditional Grant (Wage)	2,919,762	729,940	2,919,762
Sector Conditional Grant (Non-Wage)	458,329	152,776	458,329
Development Revenues	105,510	28,503	329,800
Locally Raised Revenues	20,000	0	0
Urban Discretionary Development Equalization Grant	0	0	247,155
Sector Development Grant	85,510	0	82,645
Total Revenues shares	3,647,249	945,627	3,827,605
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,945,116	735,963	2,943,850
Non Wage	596,623	181,162	553,955
Development Expenditure			
Domestic Development	105,510	20,000	329,800
Donor Development	0	0	0
Total Expenditure	3,647,249	937,124	3,827,605

Narrative of Workplan Revenues and Expenditure

The Education department has a total allocation of UGX 3.714Billion out of which UGX 2.943Billion is allocated to Staff wages, UGX 0.553Billion is for non-wage recurrent activities and UGX 0.217Billion is earmarked to Capital developments.

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,805,920	465,433	2,050,622
Locally Raised Revenues	44,935	12,492	44,935
Multi-Sectoral Transfers to LLGs_NonWage	161,185	133,749	305,276
Other Transfers from Central Government	0	298,423	1,601,306
Urban Unconditional Grant (Non-Wage)	43,553	1,762	10,000
Urban Unconditional Grant (Wage)	46,806	19,008	89,105
Sector Conditional Grant (Non-Wage)	1,509,440	0	0
Development Revenues	5,479,125	190,344	4,841,556
Other Transfers from Central Government	0	0	0
Locally Raised Revenues	442,000	0	442,000
Multi-Sectoral Transfers to LLGs_Gou	486,149	0	0
Urban Discretionary Development Equalization Grant	4,550,976	0	4,399,556
Total Revenues shares	7,285,045	655,777	6,892,178
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,806	19,008	89,105
Non Wage	1,759,114	162,693	1,961,516
Development Expenditure			
Domestic Development	5,479,125	42,694	4,841,556
Donor Development	0	0	0
Total Expenditure	7,285,045	224,395	6,892,178

Narrative of Workplan Revenues and Expenditure

The Engineering department expects to receive a total budget of UGX 6.892Billion of which UGX 89.1million (1.29%) is wage , UGX 1.961Billion (28.5%) is Non-wage and UGX 4.841Billion (70.2%) is capital development. under none wage the department will carry out maintenance of roads and machinery. council also plan to comple renovation of the office block under local revenue

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,084	6,730	40,084
Locally Raised Revenues	21,500	1,572	21,500
Urban Unconditional Grant (Non-Wage)	4,459	1,762	5,000
Urban Unconditional Grant (Wage)	11,125	3,396	13,584
Development Revenues	0	0	25,377
Urban Discretionary Development Equalization Grant	0	0	25,377
Total Revenues shares	37,084	6,730	65,460
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,125	3,396	13,584
Non Wage	25,959	3,334	26,500
Development Expenditure			
Domestic Development	0	0	25,377
Donor Development	0	0	0
Total Expenditure	37,084	6,730	65,460

Narrative of Workplan Revenues and Expenditure

13,583,604 for wage
 10,000,000 for natural resources management
 10,000,000 for community wetland trainings.
 3,000,000 for stakeholder environmental training
 3,500,000 for monitoring compliance
 30,000,000 for establishing a tree nursery- the tree nursery would be funded unde DDEG, and the res of the activities funded under local revneu

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	212,333	30,231	147,610
Locally Raised Revenues	59,000	5,280	59,000
Multi-Sectoral Transfers to LLGs_NonWage	105,304	12,724	36,430
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	9,747	1,762	7,000
Urban Unconditional Grant (Wage)	17,863	5,360	27,601
Sector Conditional Grant (Non-Wage)	20,419	5,105	17,578
Development Revenues	0	0	344,558
Other Transfers from Central Government	0	0	234,558
Urban Discretionary Development Equalization Grant	0	0	110,000
Total Revenues shares	212,333	30,231	492,167
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	17,863	5,360	27,601
Non Wage	194,470	24,871	120,009
Development Expenditure			
Domestic Development	0	0	344,558
Donor Development	0	0	0
Total Expenditure	212,333	30,231	492,167

Narrative of Workplan Revenues and Expenditure

The department is expected to receive a resource envelop of UGX 492.2 millions of which UGX 27.6 million (5.6%) is wage, UGX 354.6 million (72%) is non-wage which will be spent on sector conditional related activities including library, youth councils, PWDs etc. And UGX 110 million (22.4%) is Development to facilitate Income Generating Activities for organized groups.

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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	124,414	22,517	118,593
Locally Raised Revenues	72,892	15,154	72,892
Urban Unconditional Grant (Non-Wage)	30,746	3,750	22,000
Urban Unconditional Grant (Wage)	20,776	3,613	23,701
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	124,414	22,517	118,593
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,776	3,613	23,701
Non Wage	103,638	18,904	94,892
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	124,414	22,517	118,593

Narrative of Workplan Revenues and Expenditure

The department is expected to receive a resource envelop of UGX118.6millions of UGX 23.7million (20%) is wage and UGX 94.8million (80%) is non-wage. The sector budget will mainly focus on implementation of project in health, education and coordination of M&E activities, data collection and development planning for the municipality.

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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	47,230	12,311	52,111
Locally Raised Revenues	21,000	4,021	21,000
Urban Unconditional Grant (Non-Wage)	5,460	1,762	5,000
Urban Unconditional Grant (Wage)	20,770	6,528	26,111
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	47,230	12,311	52,111
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,770	6,528	26,111
Non Wage	26,460	5,783	26,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	47,230	12,311	52,111

Narrative of Workplan Revenues and Expenditure

the department expects to receive at total of shs52,111 millions . The revenue budget is only contributed to by recurrent revenues . all operational costs would be funded under local revenue and urban none wage.