
Vote : 759 Masaka Municipal Council

FY 2018/19

Foreword

The Local Government Act 1997 S36 mandates Local Governments to prepare comprehensive and integrated plans for submission to the National Planning Authority for incorporation in the national plans. The fact is that the Planning function is being strengthened nation-wide and has gone a long way to streamline, harmonise and guide operations within local governments and central government. Annually, each HLG produces a budget Framework Paper giving the overview of its budgetary revenue sources and the anticipated expenditures. Herein, we give our major achievements and constraints encountered while implementing the Municipal programmes. The Municipality has identified a number of strategies to address the constraints and hopefully they will be of great guidance to this municipality. Result Oriented Management has proved to be a better management technic and key ROM areas have been highlighted in this document. This Local government considers presentation of this BFP a great opportunity to bring our focussed development and service delivery priorities to the attention of the Central government and other stakeholders. It has resulted from an in-depth problem identification, analysis and strategy development that focusses on addressing the local development concerns in our community as well as the National Development and MDG priorities. We do appreciate the technical guidance accorded by line ministries to the municipality in preparation of this document.



Godfrey Kayemba Afaayo, MAYOR- MASAKA MUNICIPALITY

Vote : 759 Masaka 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	4,573,103	377,231	2,921,603
Discretionary Government Transfers	8,879,217	390,429	8,779,736
Conditional Government Transfers	6,071,698	1,342,974	4,880,251
Other Government Transfers	9,692,089	9,816,910	1,107,310
Donor Funding	0	0	0
Grand Total	29,216,107	11,927,544	17,688,899

Revenue Performance in the First Quarter of 2017/18

In the first quarter, the municipality received shs 1,733,402,929 from central government which was about 50% of the quarterly plan. UDDEG performed among the lowest since only 7.1% (i.e. 140.5m) of the quarterly budget (i.e. 1.97bn) was received. Nevertheless, the Non-wage conditional grant for education performed higher than planned at 133.3% (i.e. shs 324.6m compared to 243.5m). N.B 9.6bn of the OGTs was balance from 2016/17 of UDDEG. Largely, LRR performed so poorly in quarter 1 due to central pronouncements especially with respect to Taxi Park collections. Inspection fees performed best at 18% but majority of the sources were below 6%.

Planned Revenues for FY 2018/19

For FY 2017/18, from confirmed sources, shs 17.7bn is expected. The biggest source will be UDDEG which is 44.5% of the total expected. This is followed by wage funding amounting to shs 3.99bn (22.0% of the total budget).

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
Administration	4,517,640	383,963	2,310,056
Finance	391,661	125,410	378,494
Statutory Bodies	310,544	54,494	506,495
Production and Marketing	182,289	13,906	189,567
Health	419,985	70,307	370,972
Education	4,421,099	1,213,663	4,493,056
Roads and Engineering	18,635,075	574,438	9,017,544
Natural Resources	116,638	4,183	160,190
Community Based Services	91,184	15,605	105,114
Planning	53,456	37,428	83,316

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Internal Audit	76,535	8,579	74,094
Grand Total	29,216,107	2,501,976	17,688,899
<i>o/w: Wage:</i>	<i>4,084,484</i>	<i>1,017,570</i>	<i>3,985,631</i>
<i>Non-Wage Recurrent:</i>	<i>5,387,798</i>	<i>838,396</i>	<i>5,444,989</i>
<i>Domestic Devt:</i>	<i>19,743,825</i>	<i>646,010</i>	<i>8,258,280</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Expenditure Performance in the First Quarter FY 2017/18

Overall 9% of the quarterly budget was released and of the release, 58% was spent in the 1st quarter. The low performance was due to slow implementation of the major project on roads that resulted into low expenditure in Roads & Engineering which is a key expenditure sector.

Planned Expenditures for The FY 2018/19

Total planned expenditures amount to 17.7bn of which 22% is wage, 30.5% are operational funds (Non-wage recurrent) while 46.9% will cater for development initiatives.

Medium Term Expenditure Plans

In the medium term, it is hoped that more emphasis will be put on roads infrastructure, garbage management and the finalisation of the city hall (office block). Others to be focussed on will include school structures, health unit improvement and the abattoirs.

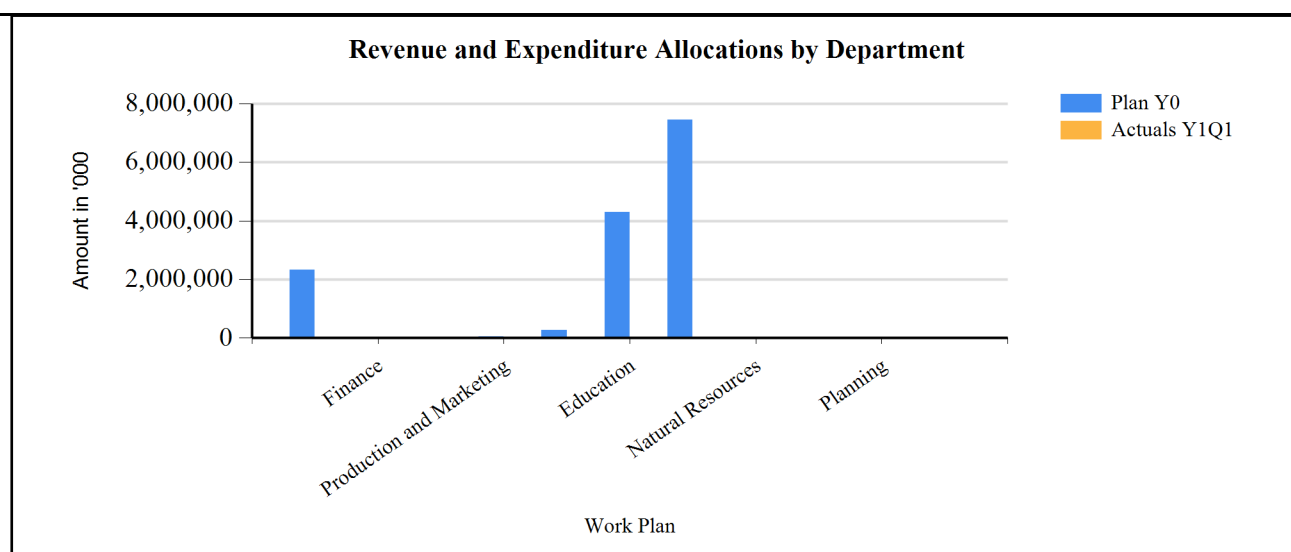
Challenges in Implementation

Populace poor garbage management discipline, limited tax base, administrative costs of collecting difficult taxes like HT, LST and TLS, Court cases, inadequate infrastructure, compensation issues to lay the requisite structure for a well planned city, bad UNRA roads in the municipality, lack of basic road equipment, separation of politics from development, high costs of utilities (water and electricity), VAT, poor perception of YLP loans affecting recovery.

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	4,573,103	377,231	2,921,603
Local Services Tax	88,707	18,537	88,707
Land Fees	47,600	120	47,600
Occupational Permits	8,000	0	8,000
Spirits	0	0	0
Other taxes on specific services	0	4,245	0
Local Hotel Tax	54,000	9,882	54,000
Application Fees	39,000	4,664	39,000
Business licenses	700,000	33,852	700,000
Liquor licenses	1,000	0	1,000
Other licenses	0	0	9,000
Stamp duty	9,000	0	0
Rent & Rates - Non-Produced Assets – from private entities	650,000	0	0
Rent & Rates - Non-Produced Assets – from other Govt units	124,000	0	0
Sale of (Produced) Government Properties/Assets	1,610,000	126,800	0
Rent & rates – produced assets – from private entities	0	105,898	650,000
Rent & rates – produced assets – from other govt. units	0	1,644	124,000
Park Fees	777,256	41,472	777,256
Refuse collection charges/Public convenience	7,000	0	7,000
Property related Duties/Fees	500	0	0

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Advertisements/Bill Boards	28,800	4,399	28,800
Animal & Crop Husbandry related Levies	25,200	1,434	25,200
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,540	0	1,540
Registration of Businesses	30,000	0	30,000
Agency Fees	11,000	0	11,000
Inspection Fees	41,000	7,243	41,000
Market /Gate Charges	85,500	3,966	85,500
Court Filing Fees	1,000	0	1,000
Other Fees and Charges	87,000	0	87,000
Street Parking fees	0	0	0
Ground rent	26,000	0	26,000
Miscellaneous receipts/income	120,000	13,077	79,000
2a. Discretionary Government Transfers	8,879,217	390,429	8,779,736
Urban Unconditional Grant (Non-Wage)	387,530	96,883	381,749
Urban Unconditional Grant (Wage)	612,209	153,052	513,355
Urban Discretionary Development Equalization Grant	7,879,478	140,494	7,884,631
2b. Conditional Government Transfer	6,071,698	1,342,974	4,880,251
Sector Conditional Grant (Wage)	3,472,276	868,069	3,472,276
Sector Conditional Grant (Non-Wage)	2,138,684	347,876	1,063,253
Sector Development Grant	108,119	36,040	100,648
Salary arrears (Budgeting)	3,779	3,779	0
Pension for Local Governments	244,074	61,018	244,074
Gratuity for Local Governments	104,766	26,192	0
2c. Other Government Transfer	9,692,089	9,816,910	1,107,310
Social Assistance Grant for Empowerment (SAGE)	0	5,759	0
Support to PLE (UNEB)	0	0	0
Uganda Road Fund (URF)	0	211,152	1,071,790
Uganda Women Entrepreneurship Program(UWEP)	0	0	0
Youth Livelihood Programme (YLP)	0	0	0
Unspent balances - Other Government Transfers	0	9,600,000	0
Uganda Aids Commission	0	0	0
Other	9,692,089	0	35,520
3. Donor	0	0	0
The AIDS Support Organisation (TASO)	0	0	0
Others	0	0	0
Total Revenues shares	29,216,107	11,927,544	17,688,899

i) Revenue Performance by September FY 2017/18

Locally Raised Revenues

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In the first quarter, the Municipal Council collected shs 377,231,000 equivalent to 8% of the annual budget. The best performing source was Inspection Fees which achieved 18%. Inspection was followed by Advertisement/Bill boards at 15% and Animal related levies at 6%. Other revenue sources performed below 6%.

Central Government Transfers

In the first quarter, Central transfers had achieved 47.2% including the balance of 9.6bn that remained on the Municipal account of UDDEG at closure of FY 2016/17.

Donor Funding

N/A

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

It is anticipated that LRR will yield 2.9bn which is equivalent to current FY since there are no expected expansions in the revenue base.

Central Government Transfers

From Central Government, a total of shs 14,767,297,000 is expected of which 59.5% will be purely discretionary and 33.0% purely conditional transfers.

Donor Funding

N/A

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	130,100	32,525	48,541
District Production Services	5,000	1,250	93,000
District Commercial Services	47,189	11,797	48,026
<i>Sub- Total of allocation Sector</i>	182,289	45,572	189,567
Sector :Works and Transport			
District, Urban and Community Access Roads	0	0	1,274,396
District Engineering Services	280,695	70,174	0
Municipal Services	18,354,381	4,588,595	7,743,148
<i>Sub- Total of allocation Sector</i>	18,635,075	4,658,769	9,017,544
Sector :Education			
Pre-Primary and Primary Education	1,364,572	341,143	1,352,101
Secondary Education	2,410,269	602,567	2,408,269
Skills Development	521,808	130,452	555,605
Education & Sports Management and Inspection	124,451	31,113	177,082
<i>Sub- Total of allocation Sector</i>	4,421,099	1,105,275	4,493,056

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Sector :Health			
Primary Healthcare	276,170	69,042	370,972
Health Management and Supervision	143,815	35,954	0
<i>Sub- Total of allocation Sector</i>	419,985	104,996	370,972
Sector :Water and Environment			
Natural Resources Management	116,638	29,159	160,190
<i>Sub- Total of allocation Sector</i>	116,638	29,159	160,190
Sector :Social Development			
Community Mobilisation and Empowerment	91,183	22,796	105,114
<i>Sub- Total of allocation Sector</i>	91,183	22,796	105,114
Sector :Public Sector Management			
District and Urban Administration	4,517,640	723,151	2,310,056
Local Statutory Bodies	310,544	77,636	506,495
Local Government Planning Services	53,456	13,364	83,316
<i>Sub- Total of allocation Sector</i>	4,881,640	814,151	2,899,867
Sector :Accountability			
Financial Management and Accountability(LG)	391,661	97,915	378,494
Internal Audit Services	76,535	19,134	74,094
<i>Sub- Total of allocation Sector</i>	468,197	117,049	452,588

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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	2,236,757	215,318	1,838,572
Locally Raised Revenues	433,113	49,628	222,882
Multi-Sectoral Transfers to LLGs_NonWage	1,203,552	15,017	1,203,552
Urban Unconditional Grant (Non-Wage)	61,794	10,030	54,095
Urban Unconditional Grant (Wage)	185,678	49,654	113,970
Salary arrears (Budgeting)	3,779	3,779	0
Pension for Local Governments	244,074	61,018	244,074
Gratuity for Local Governments	104,766	26,192	0
Development Revenues	2,280,883	168,645	471,483
Other Transfers from Central Government	5,400	0	0
Multi-Sectoral Transfers to LLGs_Gou	421,483	0	421,483
Locally Raised Revenues	1,854,000	0	50,000
Total Revenues shares	4,517,640	383,963	2,310,056
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	185,678	46,848	113,970
Non Wage	2,051,078	88,749	1,724,603
Development Expenditure			
Domestic Development	2,280,883	0	471,483
Donor Development	0	0	0
Total Expenditure	4,517,640	135,597	2,310,056

Narrative of Workplan Revenues and Expenditure

staff salaries paid, office furniture procured and offices furnished, staff motivated, benchmarking visits done, LLGs monitored, pensioners paid, payrolls printed and disseminated, procurement workplan produced, capacity building on different policies enhanced, staff registry trained.

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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	388,622	125,410	378,494
Locally Raised Revenues	204,090	89,910	193,810
Other Transfers from Central Government	0	0	0
District Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Non-Wage)	73,735	7,800	73,886
Urban Unconditional Grant (Wage)	110,797	27,699	110,797
Development Revenues	3,039	0	0
Urban Unconditional Grant (Non-Wage)	3,039	0	0
Total Revenues shares	391,661	125,410	378,494
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	110,797	27,699	110,797
Non Wage	277,825	97,711	267,696
Development Expenditure			
Domestic Development	3,039	0	0
Donor Development	0	0	0
Total Expenditure	391,661	125,410	378,494

Narrative of Workplan Revenues and Expenditure

Preparation of half, 9 months and annual final accounts, sensitization of the public on revenue payment, maintenance of the revenue vehicle, mentoring of Divisions in Book Keeping, monitoring of LR collection in LLGs, monitoring of LLGs staff, preparation of 4 quarterly performance reports.

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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	310,544	54,494	506,495
Locally Raised Revenues	181,636	44,563	377,524
Urban Unconditional Grant (Non-Wage)	89,186	0	89,247
Urban Unconditional Grant (Wage)	39,722	9,931	39,724
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	310,544	54,494	506,495
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,722	9,931	39,724
Non Wage	270,822	44,563	466,771
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	310,544	54,494	506,495

Narrative of Workplan Revenues and Expenditure

Emoluments of Committee members paid, minutes for the standing committee meetings produced, staff salaries paid, minutes of Council meetings with relevant resolutions produced, Executive Committee meetings held, Council activities coordinated and facilitated, Contracts committee meetings held Evaluation report produced

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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	90,189	13,906	103,567
Locally Raised Revenues	25,818	0	38,762
Urban Unconditional Grant (Non-Wage)	8,747	0	8,777
Urban Unconditional Grant (Wage)	12,557	3,139	12,557
Sector Conditional Grant (Wage)	25,000	6,250	25,000
Sector Conditional Grant (Non-Wage)	18,068	4,517	18,471
Development Revenues	92,100	0	86,000
Locally Raised Revenues	92,100	0	86,000
Total Revenues shares	182,289	13,906	189,567
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,557	9,389	37,557
Non Wage	52,633	3,162	66,011
Development Expenditure			
Domestic Development	92,100	0	86,000
Donor Development	0	0	0
Total Expenditure	182,289	12,551	189,567

Narrative of Workplan Revenues and Expenditure

There will be much emphasis on the promotion of Cooperatives, Agricultural extension advisory services provided, cattle abattoir construction followed up, Staff salaries paid, execution of anti-vermin operations, participation in awareness radio shows, backstopping visits to the fishermen and inspection of businesses for compliance to the law.

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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	354,985	70,307	370,972
Locally Raised Revenues	68,023	1,300	48,453
Other Transfers from Central Government	0	0	35,520
Urban Unconditional Grant (Non-Wage)	10,934	0	10,972
Sector Conditional Grant (Wage)	225,914	56,478	225,914
Sector Conditional Grant (Non-Wage)	50,115	12,529	50,115
Development Revenues	65,000	0	0
Locally Raised Revenues	65,000	0	0
Sector Development Grant	0	0	0
Total Revenues shares	419,985	70,307	370,972
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	225,914	51,309	225,914
Non Wage	129,071	7,314	145,059
Development Expenditure			
Domestic Development	65,000	0	0
Donor Development	0	0	0
Total Expenditure	419,985	58,623	370,972

Narrative of Workplan Revenues and Expenditure

The Department Expects a total Revenue of 370,972,410 during the FY. Of this, 60.1% will cater for staff Wages and a balance of 39.1% Non Wage recurrent expenditures.

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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	4,292,980	1,177,623	4,362,408
Locally Raised Revenues	37,250	38,551	106,596
Urban Unconditional Grant (Non-Wage)	24,054	0	24,137
Urban Unconditional Grant (Wage)	36,486	9,122	36,485
Sector Conditional Grant (Wage)	3,221,362	805,340	3,221,362
Sector Conditional Grant (Non-Wage)	973,828	324,609	973,828
Development Revenues	128,119	36,040	130,648
Locally Raised Revenues	20,000	0	30,000
Sector Development Grant	108,119	0	100,648
Total Revenues shares	4,421,099	1,213,663	4,493,056
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,257,848	613,394	3,257,847
Non Wage	1,035,132	350,547	1,104,561
Development Expenditure			
Domestic Development	128,119	0	130,648
Donor Development	0	0	0
Total Expenditure	4,421,099	963,941	4,493,056

Narrative of Workplan Revenues and Expenditure

Primary , secondary , tertiary institutions monitored and inspected , Salaries for secundary ,primary and tertiary instututions paid , Teachers house constructed at Kitovu P/s

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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	1,490,391	134,133	1,554,396
Locally Raised Revenues	292,454	23,760	356,286
Other Transfers from Central Government	0	85,376	1,071,790
Urban Unconditional Grant (Non-Wage)	26,241	0	26,332
Urban Unconditional Grant (Wage)	99,907	24,997	99,988
Sector Conditional Grant (Non-Wage)	1,071,790	0	0
Development Revenues	17,144,684	440,305	7,463,148
Other Transfers from Central Government	9,686,689	0	0
Urban Discretionary Development Equalization Grant	7,457,995	0	7,463,148
Total Revenues shares	18,635,075	574,438	9,017,544
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	99,907	24,997	99,988
Non Wage	1,390,485	20,000	1,454,408
Development Expenditure			
Domestic Development	17,144,684	0	7,463,148
Donor Development	0	0	0
Total Expenditure	18,635,075	44,997	9,017,544

Narrative of Workplan Revenues and Expenditure

10 Km of roads maintained, Connection of Buddu st. to Katwe roundabout via Ambiance constructed, implementation of drainage master plan to protect roads and other infrastructure started, city beauty enhanced, building constructions inspected, equipment maintained.

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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	86,638	3,163	60,190
Locally Raised Revenues	55,409	0	38,762
Urban Unconditional Grant (Non-Wage)	4,373	0	8,777
Urban Unconditional Grant (Wage)	26,855	3,163	12,651
Development Revenues	30,000	1,020	100,000
Other Transfers from Central Government	0	0	0
Locally Raised Revenues	30,000	0	100,000
Total Revenues shares	116,638	4,183	160,190
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,855	3,163	12,651
Non Wage	59,782	0	47,539
Development Expenditure			
Domestic Development	30,000	1,020	100,000
Donor Development	0	0	0
Total Expenditure	116,638	4,183	160,190

Narrative of Workplan Revenues and Expenditure

Municipal dumping site operationalised, 5000 trees grown, beautification of roundabouts, road islands and road verges done.

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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	91,184	15,605	105,114
Locally Raised Revenues	20,818	200	38,762
Urban Unconditional Grant (Non-Wage)	8,747	0	8,777
Urban Unconditional Grant (Wage)	36,735	9,184	36,736
Sector Conditional Grant (Non-Wage)	24,883	6,221	20,839
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	91,184	15,605	105,114
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,735	9,184	36,736
Non Wage	54,448	4,490	68,378
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	91,183	13,674	105,114

Narrative of Workplan Revenues and Expenditure

salaries paid to all departmental staffs.8 workshops on gender related concerns,3 reports on councils supported to attend national celebrations 60 YLP and 40 UWEP groups supported with recoverable loans .4 disability groups support with startup capital.200 adult learner certified,100 children settled,4departmental quarterly reports produced.

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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	53,456	37,428	83,316
Locally Raised Revenues	20,818	26,936	48,453
Urban Unconditional Grant (Non-Wage)	8,747	4,520	10,972
Urban Unconditional Grant (Wage)	23,891	5,973	23,892
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	53,456	37,428	83,316
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,891	5,973	23,892
Non Wage	29,565	31,455	59,424
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	53,456	37,428	83,316

Narrative of Workplan Revenues and Expenditure

Outputs will include 4 quarterly performance reports, an annual statistical abstract document for FY 2017/18, monthly and quarterly monitoring and mentoring reports, at least 12 sets of TPC minutes, the budget conference report, operational website, functional computers, MIS data.

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FY 2018/19

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	76,535	8,579	67,094
Locally Raised Revenues	26,023	1,940	31,762
Urban Unconditional Grant (Non-Wage)	10,934	0	8,777
Urban Unconditional Grant (Wage)	39,579	6,639	26,555
Development Revenues	0	0	7,000
Locally Raised Revenues	0	0	7,000
Total Revenues shares	76,535	8,579	74,094
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,579	6,639	26,555
Non Wage	36,956	1,940	40,539
Development Expenditure			
Domestic Development	0	0	7,000
Donor Development	0	0	0
Total Expenditure	76,535	8,579	74,094

Narrative of Workplan Revenues and Expenditure

Staff salaries paid, mandatory quarterly internal Audit reports produced, ICPAU and LGOIAA workshops attended and CPD hours accumulated, planning meetings conducted, special Audits on LR, Schools and Health units.