

Vote : 790 Kapchorwa Municipal Council**FY 2018/19**

Foreword

FORWARD AND EXECUTIVE SUMMARY Section 5(1) of the Budget Act 2001 requires all spending agencies in Government to prepare and submit preliminary budget estimates to H.E the President by 15th February of each year. This is meant to facilitate analysis and consideration of the National Budget Framework Paper by H.E the President for consolidation and submission to Parliament by 1st April of every year. In order to fulfill the conditions under the Constitution and the Budget Act 2001, Kapchorwa Municipal Council has prepared Budget Framework Paper to feed into overall National Budget for financial year 2018/19 . The Local Government Budget Framework Paper (LGBFP) is the key decision making tool for a local government in its budget process. It helps the sector committees supported by Heads of departments to prioritize sector expenditures and programmes within the available resource envelop. Apart from acting as a paper for lobbying for funds, the LGBFP also enhances monitoring and evaluation of departments as the annually planned activities are clearly stipulated and spread out over the medium framework. It should be noted that the theme for budget is efficiency in service delivery, an important vehicle for policy coherence. This has been manifested through the wide consultative process that has involved many stakeholders including, development partners and civil society organization. It is my sincere hope that, the document would translate into more meaningful outputs and outcomes in addressing the Development challenges and improve the quality of life of all the people of Kapchorwa Municipal Council. My appreciation to all who worked tirelessly to produce this document, particularly the the Budget Desk, HoDs and the Municipal Planning Unit. I therefore, call for full co-operation and commitment of all the civil servants, politicians, NGOs, Donors, private sector and individuals in the implementation of the activities so that, we can make Kapchorwa Municipal Council to achieve its vision of a sport city by 2040.

**BATYA STEPHEN-MAYOR, KAPCHORWA MUNICIPALITY**

Vote : 790 Kapchorwa 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	121,636	8,000	169,775
Discretionary Government Transfers	1,084,685	284,898	1,093,003
Conditional Government Transfers	4,143,894	1,069,841	3,851,771
Other Government Transfers	0	65,445	467,453
Donor Funding	0	0	0
Grand Total	5,350,214	1,428,184	5,582,002

Revenue Performance in the First Quarter of 2017/18

In first quarter total revenue realized was shs:1.4bn, with local revenue being 8 M representing 7% of the quarter approved budget. government grants at performing at 26% with shs:1.006 B hence representing 100% and 27% level of performance. This low performance in the LR was attributed to none remittance of some of division to remit the 50% share to the municipal headquarters, revenues generated under some of the items like Cess on produce, Trading licence, Local brew, ground rents, sale of none produced goods and other licenses was low.

Planned Revenues for FY 2018/19

The total revenue expected in FY 2018/19 is 5.5 B =. The total of locally generated revenue is expected to be Shs 169 Million, The main source is the 50% remittances from the lower local governments amounting to 144 Million. Central Government transfers amounts to Shs. 5.3 B = with development being 237 Million, of which the development equalization is 164 Million, and education development 73 M. Whereas wages are expected to be 3.5 B, with education taking 2.6 B and production taking the least with 25 M. However, the non wage component is represented by 1.5 B of the total basket and still the highest sh

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	776,501	202,483	578,806
Finance	161,979	41,245	189,016
Statutory Bodies	332,908	66,187	351,760
Production and Marketing	38,767	9,217	41,338
Health	349,922	92,005	410,113
Education	3,415,469	913,246	3,424,203
Roads and Engineering	154,197	74,547	179,187
Natural Resources	1,900	0	0
Community Based Services	69,315	19,140	339,587
Planning	18,417	3,829	28,851

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Internal Audit	30,840	6,285	39,141
Grand Total	5,350,214	1,428,184	5,582,002
<i>o/w: Wage:</i>	<i>3,515,074</i>	<i>878,769</i>	<i>3,515,934</i>
<i>Non-Wage Recurrent:</i>	<i>1,598,398</i>	<i>399,804</i>	<i>1,818,379</i>
<i>Domestic Devt:</i>	<i>236,742</i>	<i>149,611</i>	<i>247,689</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Expenditure Performance in the First Quarter FY 2017/18

By the end of Quarter 1 on September 31, Cumulative receipts of revenue by the Council had reached 1.4 B (27%) of the approved budget. However, there was poor performance of locally generated revenue at only 7% of the approved budget, and "Central Government Transfers performed at 26% of the approved budget and Local Development Grant at 63%. Otherwise, other funding sources performed well at over 26% of the approved budget. Donor funding performed at 0% cumulatively as it was not planned for. Out of the approved budget received by the council, 94% was disbursed to Departments which spent, 26% of the approved budget released, implying that 6% remained in the General Fund Account.

Planned Expenditures for The FY 2018/19

Funds will be spent for various activities and projects in the sectors. Save for Finance and Planning ,Community Based Services and Internal Audit, the rest of the Sectors have increased allocations of Multi-Sect-oral Transfers to LLGs following the introduction of the new DDEG guidelines that support investments promoting wealth creation. Education sector specially has an allocation of UNEB facilitation grant to conduct examination activities. The council has planned to Complete the current renovation works, Construct Main gate in the Municipal Headquarters, Complete OPD at Tigrim HC II and Construction of Two Stance latrine, Resealing of Chebrot 2.1 KM , Rehabilitation of existing Street Lights, Beautify project, Retooling of Council hall, Construction Stance Toilets in Primary Schools, Fencing of Municipal Head quarters, develop roads infrastructure, Development of master Physical Plan, Build staff capacity among others.

Medium Term Expenditure Plans

The medium plans will include Construction of Municipal Headquarters, Construction of Kapchorwa Municipal Council Modern Market, Increase the stock of road Network, Development of eco-tourism given the huge tourism potential in the Municipality, Development of Comprehensive Physical Plan, Revitalization and revamping of Sebei Elgon Cooperative Union for job creation and value addition given the fact that it is the only industry in region ,Development of Partnership in Management of House hold solid waste Management. infrastructural developments including construction/maintenance/construction of 5 stance latrine Toilets , offices, stores, staff houses and supply of desks and text books– under Education, and under health sector they will included construction/completion/rehabilitation/maintenance of Maternity wards, Staff Houses, placenta pits, and OPDs/wards , latrines In the Road/ works department-maintenance and rehabilitation of road works, construction/rehabilitation/maintenance of road infrastructures, -drains, culverts and Bridges. Priorities will also include undertaking routine inspections of stores, maintenance of office structures and equipment, and supply of equipment-office desks, cabinets, and chairs, including supply Desk top computers and laptops maintenance transport equipment/machinery.

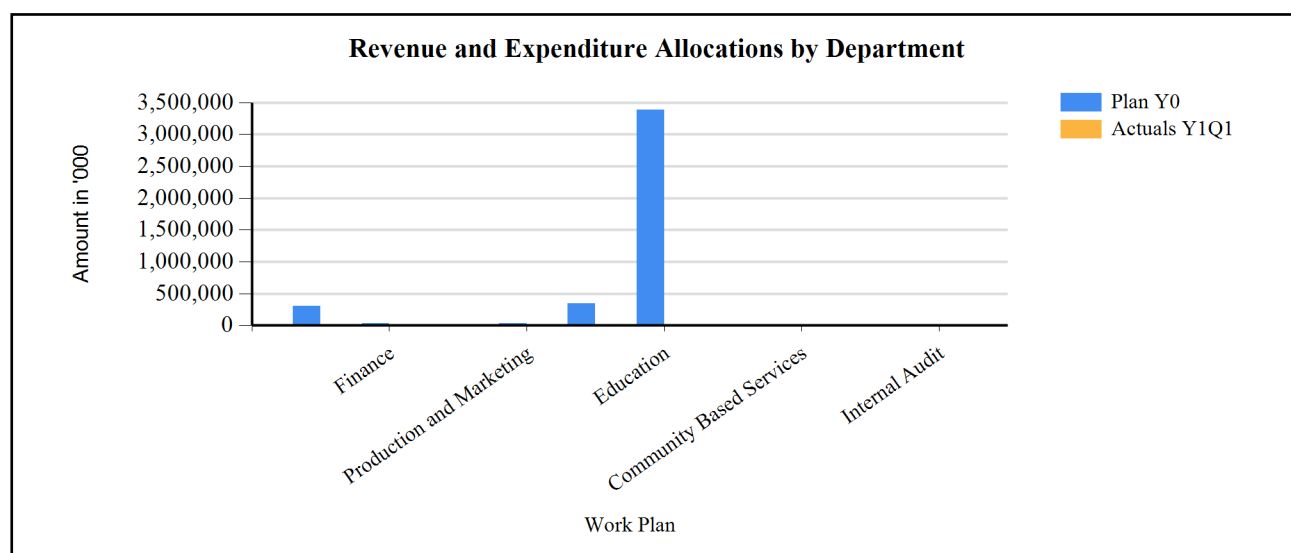
Challenges in Implementation

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The major constraints includes, inadequate staffing levels as a new municipality, totally some sectors do have staff currently sharing with the district i.e (education at headquarter, Planning Community based services at head quarter , Health, Production and marketing and Natural Resources) while under Administration available staff is less most than 50%, low retention and attraction of Keys staff especially under Health lack of construction materials within easy reach-Murram , bricks and sand which leads to high cots and hence output would be reduced.. Other issues includes, lack of office and transport equipment. We also envisage conflicts as we move to the electioneering period ,Problem of physical planning, Low level of overall revenue to match demand for services.Poor yielding local revenue sources Rapid urbanization/influx of rural to urban population ,Lack of professionals,Inadequate capacity in terms of equipment and personnel,Poor relations or gap between tax payers and the Council, Loopholes/weaknesses of certain laws and policies

G1: Graph on the Revenue and Expenditure Allocations by Department



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	121,636	8,000	169,775
Local Services Tax	0	0	20,000
Land Fees	0	0	9,000
Application Fees	0	0	5,000
Business licenses	0	0	40,000
Park Fees	0	0	42,000
Property related Duties/Fees	0	0	25,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	2,200
Registration of Businesses	0	0	775
Market /Gate Charges	0	0	4,800
Other Fees and Charges	0	0	21,000

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Miscellaneous receipts/income	121,636	8,000	0
2a. Discretionary Government Transfers	1,084,685	284,898	1,093,003
Urban Unconditional Grant (Non-Wage)	409,544	102,386	408,021
Urban Unconditional Grant (Wage)	510,417	127,604	511,277
Urban Discretionary Development Equalization Grant	164,724	54,908	173,705
2b. Conditional Government Transfer	4,143,894	1,069,841	3,851,771
Sector Conditional Grant (Wage)	3,004,657	751,164	3,004,657
Sector Conditional Grant (Non-Wage)	808,277	229,935	706,126
Sector Development Grant	72,019	24,006	73,983
Pension for Local Governments	67,005	16,751	67,005
Gratuity for Local Governments	191,936	47,984	0
2c. Other Government Transfer	0	65,445	467,453
Support to PLE (UNEB)	0	0	3,670
Uganda Road Fund (URF)	0	62,697	121,787
Uganda Women Entrepreneurship Program(UWEP)	0	0	92,751
Youth Livelihood Programme (YLP)	0	2,748	174,946
Other	0	0	74,298
3. Donor	0	0	0
No Data Found			
Total Revenues shares	5,350,214	1,428,184	5,582,002

i) Revenue Performance by September FY 2017/18

Locally Raised Revenues

local raised revenue performed poorly with actual out-turn of Sh. 8 M against planned Sh 30 M Representing 6.5% of the budgeted locally raised revenue, The poor performance was caused by the none remittance of 50% share by division, This was attributed to poor performance of revenue sources such as taxi parks, land fees and business licenses where the utility operators defaulted.

Central Government Transfers

The revenue performance was only 26% all funds were received for central government transfers. The over performance of central government transfers was due to receipt of Other government transfer of URF meant for urban resealing project of 1KM road, of Shillings 40 Million.

Donor Funding

There was no donor fund planned for during the f/y 2017/18.

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

The revenue is expected to increase by 5% majorly due to the increase in the IPF for Property dues which was not previously collected.

Central Government Transfers

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The revenue is expected to increase by 3%, majorly due to: - Increased allocation of YLP and UWEP Funding, General Public Service Pension Arrears (Budgeting) and Pension for Local Governments; funding of UNEB There is however a reduction in the allocation of Urban Un-conditional grant both Headquarters and division.

Donor Funding

No funds are expected under the source.

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	27,000	6,750	29,000
District Production Services	3,267	816	3,702
District Commercial Services	8,500	2,125	8,637
Sub- Total of allocation Sector	38,767	9,691	41,338
Sector :Works and Transport			
District, Urban and Community Access Roads	154,197	38,549	151,100
District Engineering Services	0	0	20,841
Municipal Services	0	0	7,246
Sub- Total of allocation Sector	154,197	38,549	179,187
Sector :Education			
Pre-Primary and Primary Education	1,763,496	440,873	1,765,460
Secondary Education	1,239,777	309,944	1,227,238
Skills Development	368,904	92,227	387,043
Education & Sports Management and Inspection	43,291	10,822	44,461
Sub- Total of allocation Sector	3,415,469	853,866	3,424,203
Sector :Health			
Primary Healthcare	340,558	85,110	403,860
Health Management and Supervision	9,364	2,370	6,253
Sub- Total of allocation Sector	349,922	87,480	410,113
Sector :Water and Environment			
Natural Resources Management	1,900	475	0
Sub- Total of allocation Sector	1,900	475	0
Sector :Social Development			
Community Mobilisation and Empowerment	69,315	17,329	339,587
Sub- Total of allocation Sector	69,315	17,329	339,587
Sector :Public Sector Management			
District and Urban Administration	776,501	152,921	578,806
Local Statutory Bodies	332,908	83,201	351,760

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Local Government Planning Services	18,417	4,604	28,851
<i>Sub- Total of allocation Sector</i>	1,127,826	240,726	959,416
Sector :Accountability			
Financial Management and Accountability(LG)	161,979	40,495	189,016
Internal Audit Services	30,840	7,710	39,141
<i>Sub- Total of allocation Sector</i>	192,819	48,205	228,157

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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	611,777	144,575	490,067
Locally Raised Revenues	151,328	22,630	198,410
Urban Unconditional Grant (Non-Wage)	19,953	11,821	43,096
Urban Unconditional Grant (Wage)	181,556	45,389	181,556
Pension for Local Governments	67,005	16,751	67,005
Gratuity for Local Governments	191,936	47,984	0
Development Revenues	164,724	57,908	88,739
Locally Raised Revenues	74,298	27,766	74,298
Urban Discretionary Development Equalization Grant	90,425	30,142	14,441
Total Revenues shares	776,501	202,483	578,806
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	181,556	37,346	181,556
Non Wage	430,221	4,652	308,511
Development Expenditure			
Domestic Development	164,724	0	88,739
Donor Development	0	0	0
Total Expenditure	776,501	41,998	578,806

Narrative of Workplan Revenues and Expenditure

The main out put for the next FY is the office renovation ,Purchase of office Computers and other equipment s, monitoring and supervision of government programs, facilitating other departments,recruitment of new staff and Public accountability, coordinating LG activities, IPPs coordination of capacity development ,records management, public relation and human resources management Payment of Pension and gratuity.

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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	161,979	41,245	189,016
Locally Raised Revenues	13,000	0	25,091
Urban Unconditional Grant (Non-Wage)	33,058	12,264	48,004
Urban Unconditional Grant (Wage)	115,921	28,980	115,921
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	161,979	41,245	189,016
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	115,921	22,044	115,921
Non Wage	46,058	6,951	73,095
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	161,979	28,995	189,016

Narrative of Workplan Revenues and Expenditure

Financial management and accountability revenue mobilisation (,revenues enumeration and assesment) filling returns, work plans and budget preparation, office retooling,Preparation of salary templates and report preparation and submission,LG Financial Management services improved
 Revenue Management and Collection Services improved,LG Expenditure mangement Services improved, Staff Capacity Building in Financial Management (UMI)
 Mentoring Support To LLG, in record keeping, financial management and reporting, Liaise with communication companies and come up with best methods of revenue collection

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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	332,908	66,187	318,793
Locally Raised Revenues	24,328	0	55,411
Urban Unconditional Grant (Non-Wage)	259,954	54,031	213,896
Urban Unconditional Grant (Wage)	48,627	12,157	49,486
Development Revenues	0	0	32,966
Urban Discretionary Development Equalization Grant	0	0	32,966
Total Revenues shares	332,908	66,187	351,760
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,627	8,039	49,486
Non Wage	284,281	44,927	269,307
Development Expenditure			
Domestic Development	0	0	32,966
Donor Development	0	0	0
Total Expenditure	332,908	52,965	351,760

Narrative of Workplan Revenues and Expenditure

The planned outputs includes holding of at least Six committee,six council and 12 executive committee meetings, Monitoring and administration,policy formulation and directionM,onitoring program once quarterly. Regular meetings of the boards and commissions, accountability and oversight of administration revenue and expenditure,Staff recruitment discipline and promotion , land administration issues, procurement and disposal of goods and services.Gratiuity and Ex-gratia paid.

Staff and political leader's salaries and allowances paid, Quarterly progress report prepared, Council and Committee minutes written.

BOQs prepared ,Tender advertised, evaluated and awarded ,6 main Council meetings held in four quarters or yearly and 6 standing Committee meetings held by six standing committees.

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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	38,767	9,217	41,338
Locally Raised Revenues	1,900	0	4,000
Sector Conditional Grant (Wage)	25,000	6,250	25,000
Sector Conditional Grant (Non-Wage)	11,867	2,967	12,338
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	38,767	9,217	41,338
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,000	3,623	25,000
Non Wage	13,767	1,420	16,338
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	38,767	5,043	41,338

Narrative of Workplan Revenues and Expenditure

Vaccinate 8000 heads of cattle against cottagers diseases, Vammine control, Disease Surveillance in the municipal, Formation of farmer groups, Mobilization and sensitization of farmers towards good farming practices, and routine office operation.

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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	349,922	87,005	358,113
Locally Raised Revenues	1,900	0	10,091
Sector Conditional Grant (Wage)	313,186	78,297	313,186
Sector Conditional Grant (Non-Wage)	34,836	8,709	34,836
Development Revenues	0	5,000	52,000
Locally Raised Revenues	0	5,000	0
Urban Discretionary Development Equalization Grant	0	0	52,000
Sector Development Grant	0	0	0
Total Revenues shares	349,922	92,005	410,113
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	313,186	0	313,186
Non Wage	36,736	525	44,927
Development Expenditure			
Domestic Development	0	0	52,000
Donor Development	0	0	0
Total Expenditure	349,922	525	410,113

Narrative of Workplan Revenues and Expenditure

The main activities for the 2018/19 ,quarterly transfers to Health units, routine treatment and preventive measures across the Municipality,

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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	3,343,450	889,240	3,350,220
Locally Raised Revenues	1,900	0	8,670
Urban Unconditional Grant (Wage)	28,852	7,213	28,852
Sector Conditional Grant (Wage)	2,666,471	666,618	2,666,471
Sector Conditional Grant (Non-Wage)	646,226	215,409	646,226
Development Revenues	72,019	24,006	73,983
Sector Development Grant	72,019	24,006	73,983
Total Revenues shares	3,415,469	913,246	3,424,203
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,695,323	400,986	2,695,323
Non Wage	648,127	4,013	654,896
Development Expenditure			
Domestic Development	72,019	0	73,983
Donor Development	0	0	0
Total Expenditure	3,415,469	404,999	3,424,203

Narrative of Workplan Revenues and Expenditure

construction of 2 lined VIP latrines each 5 stance, supply of desk to primary schools inspection, report submission, payment of staff salaries, appraisals and meetings, and Construction of one classroom block.

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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	154,197	11,850	179,187
Locally Raised Revenues	2,850	0	131,787
Urban Unconditional Grant (Wage)	47,400	11,850	47,400
Sector Conditional Grant (Non-Wage)	103,947	0	0
Development Revenues	0	62,697	0
Other Transfers from Central Government	0	62,697	0
Total Revenues shares	154,197	74,547	179,187
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	47,400	11,466	47,400
Non Wage	106,796	0	131,787
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	154,197	11,466	179,187

Narrative of Workplan Revenues and Expenditure

The main outputs of 2018/19 will include road Rehabilitation of Chebukat road in Central Division ,Masaba road,ngokit road,Toskin road, Musiwa Road , Cheshari road,Cheborion road, Smotwo road,Bararwa Road, Cavelane , Kwenwa road and Kaplton -Kapsinda Road.Periodic Maintenance of Kokwomurya Chebukat Road,The activities for the medium term will be routine maintenance of roads, road rehabilitation , monitoring construction works at various sites, preparation of BOQs for several works at Municipal and Division levels, and periodic maintenance of roads west and east division.

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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			
<i>Recurrent Revenues</i>	1,900	0	0
Locally Raised Revenues	1,900	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	1,900	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,900	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,900	0	0

Narrative of Workplan Revenues and Expenditure

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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	69,315	19,140	339,587
Locally Raised Revenues	3,750	2,748	272,697
Urban Unconditional Grant (Wage)	54,164	13,541	54,164
Sector Conditional Grant (Non-Wage)	11,401	2,850	12,725
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	69,315	19,140	339,587
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,164	12,293	54,164
Non Wage	15,151	2,070	285,423
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	69,315	14,363	339,587

Narrative of Workplan Revenues and Expenditure

Awareness raising/training of workers, children, women and PWDs on rights together with partners,

- Arbitration, reconciliation and negotiating complaints and welfare cases for children
- Consolidating of the Functional Adult Literacy Programmes at the Division levels

Promoting and facilitating programmes for the disadvantaged communities/ groups, Dissemination of National Strategy to end Child Marriage and teenage pregnancy.

Training Stakeholders in gender responsive planning, budgeting and monitoring activities, Community advocacy/networking/collaboration on gender programmes

Coordination of NGO/CBOs linked to workers, children ,gender and community services,, Case management and mediation of probation cases

Advocacy networking, collaboration with partners on child rights based approach, Community mobilization and facilitation for all the development initiatives in the municipality

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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	18,417	3,829	28,851
Locally Raised Revenues	3,600	0	10,091
Urban Unconditional Grant (Non-Wage)	3,059	890	7,002
Urban Unconditional Grant (Wage)	11,758	2,939	11,758
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	18,417	3,829	28,851
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,758	0	11,758
Non Wage	6,659	803	17,093
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	18,417	803	28,851

Narrative of Workplan Revenues and Expenditure

The planned outputs for the FY includes, Coordinating planning activities, Data management ,M&E and 4 quarterly reports, production of BFP and Work-plans, including the Five year plan annual work plan 2018/19, coordinating development planning activities in the department.

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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	30,840	6,285	39,141
Locally Raised Revenues	5,700	0	10,000
Urban Unconditional Grant (Non-Wage)	3,001	750	7,002
Urban Unconditional Grant (Wage)	22,139	5,535	22,139
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	30,840	6,285	39,141
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,139	3,929	22,139
Non Wage	8,701	749	17,002
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	30,840	4,678	39,141

Narrative of Workplan Revenues and Expenditure

Auditing of activities to ensure value for money and verification of stores, The main expenditure activities will be on routine activities of Auditing, staff salaries, office equipment and retooling, servicing of office and equipment and verification of stores in order to improve on value for money, Annual and Quarterly Internal Audit work plans prepared and approved, Internal Audit budget prepared and approved, Subscription to Association of Internal Auditors, IIA, and ICPAU paid.

Statutory Quarterly Internal Audit Reports Submitted to statutory stakeholders as required, Internal Audit Staff facilitated for training.

Four staff Salaries Paid.