
Vote : 774 Masindi Municipal Council**FY 2019/20**

Foreword

The Budget Frame Work paper (BFP) for Financial Year 2019/2020 targets towards fulfilling the Vision of the Municipal; having a modern urban centre by the Year 2040". This document is a tool aimed at guiding the allocation of the Municipal limited resources to unlimited public demands. It provides a foundation for the preparation of the five year rolling plan for FYs 2015/2016-2019/2020 and ultimately the annual Budget Estimates for FY 2019/2020 Major challenges/constraints across all the sectors have also been highlighted. Limited resource envelope, low community participation in planning and Government programmes, land conflicts and limited community participation in the maintenance of public utilities and goods are the major challenges the Municipal is still facing In the coming Financial Year 2019/2020, in order to achieve the Municipal Vision and mission and to address the above mentioned challenges, the Municipal will focus its attention on the following key areas:- Increasing income household incomes and promoting equity, Enhancing the availability and quality gainful employment, Improving stock and quality of economic infrastructure, Increasing access to quality social services, Promoting science, technology, innovation and ICT to enhance competitiveness, Enhancing human capital development, Strengthening Good and Security, Promoting sustainable population and the use of environment and natural resources I wish to express my appreciation to all those who worked tirelessly to produce this Budget Frame work Paper. I thank members of the Budget desk, Municipal Technical Planning Committee, the Planning unit staff, the Municipal Executive Committee members, the Municipal Councilors, Lower Local Governments and all the development partners for their commitment in the preparation and production of this document. Finally, I pledge total commitment towards the implementation of this Budget Frame work Paper. I call upon the Municipal Executive Committee, the Municipal Council, the Municipal Technical Planning Committee members, Lower Local Government officials, Partners in development and the community at large to join hands towards the implementation of this Budget Frame Work Paper, for better livelihood of the communities living in the Municipal council



Joab Businge Abwooli- Mayor Masindi Municipal council

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Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	1,854,692	157,789	1,500,000
Discretionary Government Transfers	1,511,966	412,983	1,511,850
Conditional Government Transfers	6,601,240	1,779,515	6,464,210
Other Government Transfers	1,231,105	374,861	1,231,105
Donor Funding	0	0	0
Grand Total	11,199,003	2,725,148	10,707,165

Revenue Performance in the First Quarter of 2018/19

By the end of September FY 2018/2019 Masindi Municipal Council had received 24.33% of the total budget. Generally wage received performed as expected release for the 1st quarter because of the staff salaries being released on quarterly basis and non wage recurrent performed slightly below average because of locally raised revenue which was affected by pronouncement on park fees, nonpayment of tenderers for tendered revenue sources which are major sources etc. There has been a decrease of 4.2% in the next FY's Budget as compared to this FY budget 2018/2019, The decrease in revenue has been brought about by proper assessment of the various line items for locally raised revenue.

Planned Revenues for FY 2019/20

There has been a decrease of 4.2% in the next FY's Budget resource envelope as compared to this FY budget 2018/2019, The decrease has been brought about by the decrease in the locally raised revenue brought about non inclusion park fees and land fees among others.

SECTION A: Expenditure Performance in First Quarter of 2018/19 and Plans for 2019/20 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Administration	1,063,239	214,567	1,041,921
Finance	501,343	65,166	487,810
Statutory Bodies	463,337	85,589	548,754
Production and Marketing	377,809	82,083	334,224
Health	1,310,998	304,710	1,092,099
Education	5,246,737	1,404,588	5,220,331
Roads and Engineering	1,193,941	341,772	1,083,973
Natural Resources	333,442	69,402	280,001
Community Based Services	554,843	136,099	486,708
Planning	99,134	13,694	77,163

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Internal Audit	54,181	7,479	54,181
Grand Total	11,199,003	2,725,148	10,707,165
<i>o/w: Wage:</i>	<i>5,189,772</i>	<i>1,297,443</i>	<i>5,189,772</i>
<i>Non-Wage Reccurent:</i>	<i>4,761,982</i>	<i>1,011,956</i>	<i>4,281,825</i>
<i>Domestic Devt:</i>	<i>1,247,249</i>	<i>415,750</i>	<i>1,235,568</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Expenditure Performance in the First Quarter FY 2018/19

By end of September 2018, wage performed at 25% of the total approved budget, Non wage recurrent performed at 21.25% of the total annual budget for non wage recurrent and domestic development performed at 33.33% of the total approved budget for domestic development. The development performed poorly because most capital projects were still at the level of evaluation by TEC. Generally wage performed as planned because all the staff were paid their salaries The Municipal council will continue to pay salaries for staff, construction of the classroom block, installation of the solar lighting system, payment of emoluments of various stakeholders, tarmacking of municipal roads, among others.

Planned Expenditures for The FY 2019/20

In the financial year 2019/2020, Masindi Municipal Council expects to spend on the following areas; payment of the staff salaries, payment of the gratuity and pension for retired staff, monitoring of council activities, payment of staff emoluments, latrine construction at various primary schools, tarmacking of the municipal roads in the CBD, procurement of desks, construction of the staff quarters, construction of the maternity ward, procurement of ICT equipment, procurement of executive furniture, renovation of the council buildings, repairing of vehicles and plants, payment of the road workers, remittance of 30% to the divisions, routine mechanised road maintenance, valuation of council property, titling of council land, payment of the service providers, installation of solar lighting system among others.

Medium Term Expenditure Plans

The medium term expenditure plans will continue to follow the expenditure plans/activities as follows:- Routine monitoring and supervision of council activities and projects, valuation of land, routine and periodic road maintenance of municipal roads, construction of classrooms, construction of lined pit latrines, construction of teachers quarters, construction of the maternity wards, Construction of municipal headquarter office and one divisional office constructed among others.

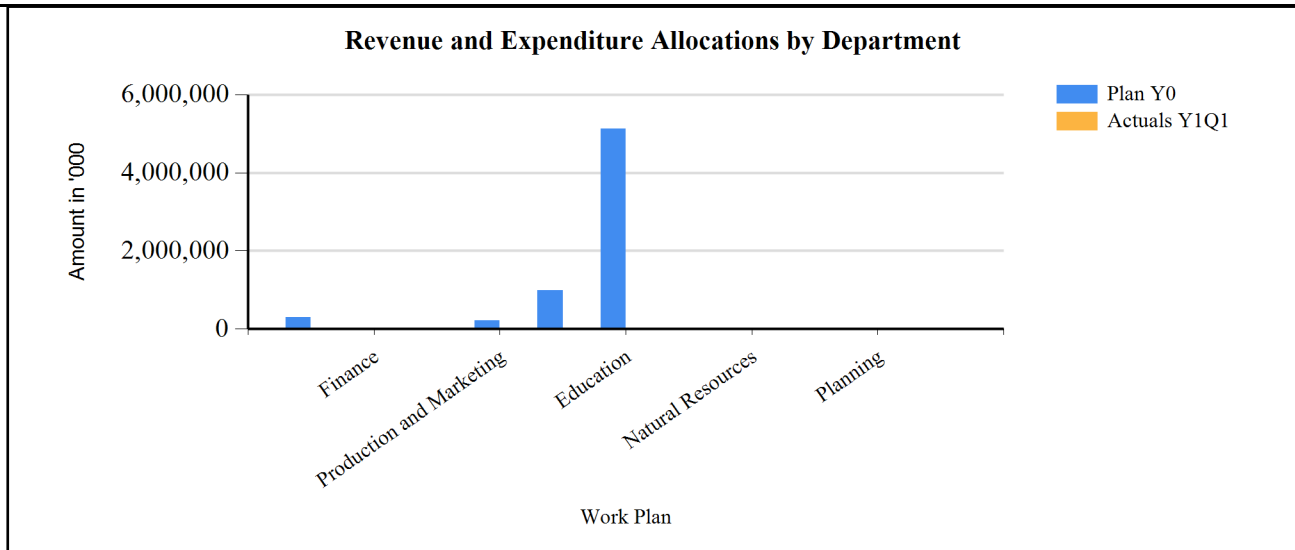
Challenges in Implementation

The following are the constraints faced in implementing future plans Under staffing in some departments which hinder implementation of some planned activities, Lack of enforcement staff in the revenue mobilisation, Lack of adequate/reliable means of transport for revenue mobilisation, Political pronouncements of some key revenue sources like trading licenses from petrol stations, masts etc, Insufficient wage allocation to recruit key staffs among others.

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 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	1,854,692	157,789	1,500,000
Local Services Tax	121,681	29,864	132,000
Land Fees	225,552	18,891	300,000
Local Hotel Tax	20,801	2,143	21,200
Application Fees	1,250	222	1,250
Business licenses	283,564	10,938	285,394
Liquor licenses	273	0	290
Other licenses	6,076	0	13,440
Rent & Rates - Non-Produced Assets – from private entities	0	0	88,646
Sale of (Produced) Government Properties/Assets	48,600	22,046	28,611
Rent & rates – produced assets – from private entities	85,764	10,776	0
Rent & rates – produced assets – from other govt. units	0	0	91,964
Rates – Produced assets – from other govt. units	53,174	3,813	0
Park Fees	152,344	5,035	43,041
Refuse collection charges/Public convenience	6,720	0	6,720
Property related Duties/Fees	469,936	9,326	241,219
Advertisements/Bill Boards	32,091	5,788	34,165
Animal & Crop Husbandry related Levies	13,005	12,875	20,100
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,600	1,024	8,900
Registration of Businesses	20,239	777	15,830
Educational/Instruction related levies	8,165	1,939	16,255

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Agency Fees	6,000	300	6,000
Inspection Fees	6,775	3,695	5,500
Market /Gate Charges	121,770	14,765	121,875
Other Fees and Charges	151,347	3,572	8,600
Other fines and Penalties – from other government units	14,967	0	8,500
Miscellaneous receipts/income	0	0	500
2a. Discretionary Government Transfers	1,511,966	412,983	1,511,850
Urban Unconditional Grant (Non-Wage)	432,354	108,089	432,238
Urban Unconditional Grant (Wage)	659,711	164,928	659,711
Urban Discretionary Development Equalization Grant	419,901	139,967	419,901
2b. Conditional Government Transfer	6,601,240	1,779,515	6,464,210
Sector Conditional Grant (Wage)	4,530,061	1,132,515	4,530,061
Sector Conditional Grant (Non-Wage)	990,377	320,770	988,832
Sector Development Grant	827,348	275,783	815,666
Salary arrears (Budgeting)	51,665	0	0
Pension for Local Governments	129,650	32,412	129,650
Gratuity for Local Governments	72,139	18,035	0
2c. Other Government Transfer	1,231,105	374,861	1,231,105
Support to PLE (UNEB)	10,500	0	10,500
Uganda Road Fund (URF)	855,358	284,861	855,358
Uganda Women Entrepreneurship Program(UWEP)	97,032	0	97,032
Youth Livelihood Programme (YLP)	268,215	90,000	268,215
3. Donor	0	0	0
No Data Found			
Total Revenues shares	11,199,003	2,725,148	10,707,165

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Of Sept for FY 2018/19	Draft Budget for FY 2019/20
Sector :Agriculture			
Agricultural Extension Services	154,405	32,330	118,979
District Production Services	109,390	28,321	115,330
District Commercial Services	113,814	18,038	99,914
Sub- Total of allocation Sector	377,609	78,688	334,224
Sector :Works and Transport			
District, Urban and Community Access Roads	917,098	225,082	893,785
District Engineering Services	119,780	30,131	119,780
Municipal Services	157,064	18,602	70,408

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<i>Sub- Total of allocation Sector</i>	1,193,941	273,814	1,083,973
Sector :Education			
Pre-Primary and Primary Education	2,702,970	684,885	2,837,931
Secondary Education	2,166,675	600,140	2,034,675
Skills Development	190,199	47,550	190,199
Education & Sports Management and Inspection	186,365	44,634	142,026
Special Needs Education	528	132	15,500
<i>Sub- Total of allocation Sector</i>	5,246,737	1,377,341	5,220,331
Sector :Health			
Primary Healthcare	1,098,512	219,602	898,572
Health Management and Supervision	212,486	49,908	193,527
<i>Sub- Total of allocation Sector</i>	1,310,998	269,509	1,092,099
Sector :Water and Environment			
Natural Resources Management	333,442	80,000	280,001
<i>Sub- Total of allocation Sector</i>	333,442	80,000	280,001
Sector :Social Development			
Community Mobilisation and Empowerment	552,443	136,552	486,708
<i>Sub- Total of allocation Sector</i>	552,443	136,552	486,708
Sector :Public Sector Management			
District and Urban Administration	1,063,239	286,406	1,041,921
Local Statutory Bodies	463,337	98,328	541,754
Local Government Planning Services	94,134	17,317	77,163
<i>Sub- Total of allocation Sector</i>	1,620,709	402,051	1,660,838
Sector :Accountability			
Financial Management and Accountability(LG)	501,343	106,890	469,810
Internal Audit Services	54,181	13,545	54,181
<i>Sub- Total of allocation Sector</i>	555,523	120,435	523,991

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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 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	999,311	186,109	823,871
Locally Raised Revenues	220,826	32,306	208,860
Multi-Sectoral Transfers to LLGs_NonWage	285,167	43,389	245,497
Urban Unconditional Grant (Non-Wage)	35,529	8,882	35,529
Urban Unconditional Grant (Wage)	204,335	51,084	204,335
Salary arrears (Budgeting)	51,665	0	0
Pension for Local Governments	129,650	32,412	129,650
Gratuity for Local Governments	72,139	18,035	0
Development Revenues	63,928	28,458	218,050
Multi-Sectoral Transfers to LLGs_Gou	34,834	0	188,955
Urban Discretionary Development Equalization Grant	29,095	0	29,095
Total Revenues shares	1,063,239	214,567	1,041,921
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	204,335	51,084	204,335
Non Wage	794,975	115,812	619,536
Development Expenditure			
Domestic Development	63,928	22,458	218,050
Donor Development	0	0	0
Total Expenditure	1,063,239	189,355	1,041,921

Narrative of Workplan Revenues and Expenditure

There has been an decrease in revenue of 02% of the department's total Budget of the FY 2019/2020 as compared to the FY 2018/2019 The decrease in revenue received by the department has been caused by the decrease of local revenue and multi sectoral transfers for LLGs among others.

The department expects to spend the funds on renovation of council buildings, transfers of funds to the divisions, valuation of council assets, repair of vehicles.

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	501,343	65,166	487,810
Locally Raised Revenues	133,433	8,445	133,433
Multi-Sectoral Transfers to LLGs_NonWage	174,533	25,188	161,000
Urban Unconditional Grant (Non-Wage)	67,243	0	67,243
Urban Unconditional Grant (Wage)	126,134	31,534	126,134
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	501,343	65,166	487,810
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	126,134	31,328	126,134
Non Wage	375,209	33,570	361,676
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	501,343	64,898	487,810

Narrative of Workplan Revenues and Expenditure

There has been a decrease in revenue by 2.7% of the department's total budget for the next FY as compared to this Fys budget . The decrease has been caused by the decrease in revenue allocation Multi-Sectoral Transfers to LLGs_NonWage
The department expects to spend funds on production of the budget and final accounts, revenue mobilisation and sensitisation of the tax payers, evaluation of the tax payers, followup on the payment of taxes etc.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	463,337	85,589	548,754
Locally Raised Revenues	142,763	22,952	142,763
Multi-Sectoral Transfers to LLGs_NonWage	146,582	19,139	232,000
Urban Unconditional Grant (Non-Wage)	126,936	31,734	126,936
Urban Unconditional Grant (Wage)	47,055	11,764	47,055
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	463,337	85,589	548,754
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	47,055	9,813	47,055
Non Wage	416,281	64,410	501,699
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	463,337	74,223	548,754

Narrative of Workplan Revenues and Expenditure

During the FY 2019/2020, there has been an increase of 18.4% as compared from this FY's budget . The increase is attributed to the increase of Multi-Sectoral Transfers to LLGs_NonWage.

The expenditure for the department will carter for the payment of councillor's allowance, payment of service providers, payment of utilities, study tours for councillor's, repair of the motorcyclcs and wage for technical and political leaders.

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	285,711	58,009	263,543
Locally Raised Revenues	44,555	0	44,555
Multi-Sectoral Transfers to LLGs_NonWage	21,680	3,140	0
Urban Unconditional Grant (Non-Wage)	2,156	539	2,156
Urban Unconditional Grant (Wage)	18,764	4,691	18,765
Sector Conditional Grant (Wage)	138,486	34,622	138,486
Sector Conditional Grant (Non-Wage)	60,070	15,018	59,581
<i>Development Revenues</i>	92,098	24,074	70,681
Multi-Sectoral Transfers to LLGs_Gou	21,350	0	0
Urban Discretionary Development Equalization Grant	44,967	0	44,967
Sector Development Grant	25,781	0	25,714
Total Revenues shares	377,809	82,083	334,224
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	157,250	38,991	157,251
Non Wage	128,461	11,765	106,292
<i>Development Expenditure</i>			
Domestic Development	92,098	6,833	70,681
Donor Development	0	0	0
Total Expenditure	377,809	57,589	334,224

Narrative of Workplan Revenues and Expenditure

In the financial year 2019/2020, there has been a decrease in revenue by 11.5% as compared to this year's budget, This has been brought about by the decrease in Multi-Sectoral Transfers to LLGs_NonWage
The department expects to spend it is budget on payment of salaries, payment of the service providers, Procurement of Rabies vaccines.

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Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	793,306	128,987	586,069
Locally Raised Revenues	90,539	4,195	90,539
Multi-Sectoral Transfers to LLGs_NonWage	221,374	4,443	14,136
Urban Unconditional Grant (Non-Wage)	3,193	798	3,193
Sector Conditional Grant (Wage)	446,318	111,579	446,318
Sector Conditional Grant (Non-Wage)	31,883	7,971	31,883
Development Revenues	517,691	175,723	506,030
Multi-Sectoral Transfers to LLGs_Gou	6,086	0	0
Urban Discretionary Development Equalization Grant	5,500	0	5,500
Sector Development Grant	506,105	0	500,530
Total Revenues shares	1,310,998	304,710	1,092,099
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	446,318	111,579	446,318
Non Wage	346,989	12,366	139,751
Development Expenditure			
Domestic Development	517,691	7,186	506,030
Donor Development	0	0	0
Total Expenditure	1,310,998	131,132	1,092,099

Narrative of Workplan Revenues and Expenditure

In the next financial year 2019/2020, there has been a decrease in revenue of 16.7% of the department. The decrease has been brought by Multi-Sectoral Transfers to LLGs_NonWage

The department expects to spend the funds as follows:- payment of staff salaries, recruitment of more staffs, sensitisation of the communities, carrying out outreaches, providing minimum health care services, construction of water borne toilet etc.

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,917,521	1,293,162	4,911,909
Locally Raised Revenues	37,054	2,920	37,054
Other Transfers from Central Government	10,500	0	10,500
Multi-Sectoral Transfers to LLGs_NonWage	4,820	780	0
Urban Unconditional Grant (Non-Wage)	11,411	2,853	11,411
Urban Unconditional Grant (Wage)	30,372	7,593	30,372
Sector Conditional Grant (Wage)	3,945,258	986,314	3,945,258
Sector Conditional Grant (Non-Wage)	878,106	292,702	877,314
<i>Development Revenues</i>	329,216	111,426	308,422
Multi-Sectoral Transfers to LLGs_Gou	14,754	0	0
Urban Discretionary Development Equalization Grant	19,000	0	19,000
Sector Development Grant	295,462	0	289,422
Total Revenues shares	5,246,737	1,404,588	5,220,331
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	3,975,630	991,463	3,975,630
Non Wage	941,891	296,109	936,279
<i>Development Expenditure</i>			
Domestic Development	329,216	14,239	308,422
Donor Development	0	0	0
Total Expenditure	5,246,737	1,301,811	5,220,331

Narrative of Workplan Revenues and Expenditure

In this financial year 2019/2020, there has been a decrease of 0.5% of the total budget from the previous financial year 2018/2019 majorly being brought about by the reduction of conditional grant to, secondary (USE), Development grant.

The Department expects to spend a total Revenue majorly on wages, Transfer of capitation grants to schools, school inspection & monitoring , training of SMCs, construction of classrooms , VIP lined Latrines etc

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,048,943	312,033	1,013,565
Locally Raised Revenues	92,509	2,000	92,509
Other Transfers from Central Government	855,358	284,861	855,358
Multi-Sectoral Transfers to LLGs_NonWage	35,379	8,747	0
Urban Unconditional Grant (Non-Wage)	4,808	1,202	4,808
Urban Unconditional Grant (Wage)	60,890	15,222	60,890
Development Revenues	144,998	29,739	70,408
Multi-Sectoral Transfers to LLGs_Gou	70,590	0	0
Urban Discretionary Development Equalization Grant	74,408	0	70,408
Total Revenues shares	1,193,941	341,772	1,083,973
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,890	15,153	60,890
Non Wage	988,054	261,758	952,675
Development Expenditure			
Domestic Development	144,998	3,430	70,408
Donor Development	0	0	0
Total Expenditure	1,193,941	280,341	1,083,973

Narrative of Workplan Revenues and Expenditure

In the financial year 2019/2020, there has been a decrease of 9.2% as compared to this year's budget. The decrease has been brought about by Multi-Sectoral Transfers to LLGs_NonWage. The department expects to spend the funds on the following areas, payment of wages and gratuity for road gangs, tarmacking of roads, routine mechanised road maintenance, installation of solar lighting systems on the streets, monitoring and supervision of the ongoing projects, payment of the utilities.

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	281,085	40,812	235,144
Locally Raised Revenues	205,084	22,572	165,084
Multi-Sectoral Transfers to LLGs_NonWage	5,941	725	0
Urban Unconditional Grant (Non-Wage)	12,100	3,025	12,100
Urban Unconditional Grant (Wage)	57,960	14,490	57,960
Development Revenues	52,357	28,589	44,857
Multi-Sectoral Transfers to LLGs_Gou	7,500	0	0
Urban Discretionary Development Equalization Grant	44,857	0	44,857
Total Revenues shares	333,442	69,402	280,001
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,960	14,479	57,960
Non Wage	223,125	18,590	177,184
Development Expenditure			
Domestic Development	52,357	0	44,857
Donor Development	0	0	0
Total Expenditure	333,442	33,069	280,001

Narrative of Workplan Revenues and Expenditure

In the financial year 2019/2020, there has been a decrease of 16% of the total budget from the financial year 2018/2019 which has been brought about by a reduction in Local Revenue and the rest of the revenue sources have been maintained.

The Department expects to spend on payment of wages, titling of council pieces of land, beautification of the town, Operations of the compost plant, environmental Audit of the compost plant, staff emoluments, and payment of the service providers for Printer, Oxygen meter, thermometer and leachate pump among others.

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FY 2019/20

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	517,421	120,743	478,208
Locally Raised Revenues	17,694	3,918	17,694
Other Transfers from Central Government	365,247	90,000	365,247
Multi-Sectoral Transfers to LLGs_NonWage	38,950	2,943	0
Urban Unconditional Grant (Non-Wage)	11,282	2,821	11,282
Urban Unconditional Grant (Wage)	63,931	15,983	63,931
Sector Conditional Grant (Non-Wage)	20,318	5,079	20,054
Development Revenues	37,422	15,355	8,500
Multi-Sectoral Transfers to LLGs_Gou	28,922	0	0
Urban Discretionary Development Equalization Grant	8,500	0	8,500
Total Revenues shares	554,843	136,099	486,708
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	63,931	15,983	63,931
Non Wage	453,491	98,651	414,277
Development Expenditure			
Domestic Development	37,422	0	8,500
Donor Development	0	0	0
Total Expenditure	554,843	114,634	486,708

Narrative of Workplan Revenues and Expenditure

There has been a short fall of 12.28% of the department's total revenue for the FY 2019/2020 as compared to this year's budget and this has been due to a decrease in Multi-Sectoral Transfers to LLGs_NonWage. The department expects to spend the funds on payment of staff salaries, Monitoring of community projects, community mobilisation and sensitisation, training adult learners, support to YLP groups.

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Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	89,595	11,309	68,544
Locally Raised Revenues	26,609	1,020	26,609
Multi-Sectoral Transfers to LLGs_NonWage	22,030	250	0
Urban Unconditional Grant (Non-Wage)	13,356	3,139	14,335
Urban Unconditional Grant (Wage)	27,600	6,900	27,600
Development Revenues	9,539	2,385	8,619
Multi-Sectoral Transfers to LLGs_Gou	4,920	0	0
Urban Discretionary Development Equalization Grant	4,619	0	8,619
Total Revenues shares	99,134	13,694	77,163
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,600	4,281	27,600
Non Wage	61,995	3,305	40,944
Development Expenditure			
Domestic Development	9,539	2,385	8,619
Donor Development	0	0	0
Total Expenditure	99,134	9,971	77,163

Narrative of Workplan Revenues and Expenditure

The proposed budget for FY 2019/2020 reflects 22.16% decrease as compared to FY 2018/2019. The decrease is as a result of non inclusion of multi sectoral transfers to LLGs for both recurrent and development revenues, general Budget of 88.83% of the resource envelope will be used on recurrent expenses, particularly wage will take 35.77% and non wage recurrent will take 50.06% while 11.17% will be spent on development. Expenditure will be incurred on; Salaries, staff allowances, Production of Mandatory documents, carrying out monitoring of the ongoing capital projects , backstopping of division staff and Office consumables, holding of the budget conference, preparation and submission of budget performance progress reports.

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Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	54,181	7,479	54,181
Locally Raised Revenues	24,264	0	24,264
Urban Unconditional Grant (Non-Wage)	7,248	1,812	7,248
Urban Unconditional Grant (Wage)	22,669	5,667	22,669
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	54,181	7,479	54,181
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,669	2,881	22,669
Non Wage	31,512	1,407	31,512
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	54,181	4,288	54,181

Narrative of Workplan Revenues and Expenditure

There has been no increase in revenue in the FY 2019/2020 as compared to this Fys Budget. The department expects to spend the funds on payment of staff salaries, payment of service providers, production of quarterly audit reports, auditing books of accounts, monitoring of the ongoing council activities