
Vote : 772 Mukono Municipal Council**FY 2019/20**

Foreword

In the Financial Year 2017/2018, there was a good performance in Local Revenue collection, Mukono Municipal Council was able to collect 3,410,821,000/= out of the budgeted 3726,275,000/= representing 92% performance. This revenue was from building plans, Business Licenses, property rates among others. The good performance was due to the outstanding collections from business licenses, land fees and local service tax. However there is still need to back up on the other revenue sources to improve on the tax base so as to fully implement the development plan and meet service delivery obligations. Ensuring maximum revenue collection, proper accountability of public funds, equitable allocation of resources to all departments and sections, proper planning according to available resource envelope are important indicators of Economic Growth and Development. There is also need to engage the government so as to amicably handle the issue of park fees given the misinterpretation of the presidential directive on this particular source. Appreciation goes to all those who have contributed towards the formulation of the Budget Framework Paper, in particular the technical planning committee for their departmental inputs. Special thanks to the central Government for funding Municipal activities and programmes and capacity building of staff. It is my sincere hope that this budget framework paper will go a long way in contributing towards the enhancement of Mukono Municipal Council policies, Development Plans and Investments.

**KAGIMU GEORGE FRED, MAYOR MUKONO 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	3,726,275	731,456	4,251,808
Discretionary Government Transfers	1,595,931	428,119	1,595,648
Conditional Government Transfers	9,729,440	2,542,750	9,482,473
Other Government Transfers	1,908,207	418,330	2,358,890
Donor Funding	0	0	629,566
Grand Total	16,959,854	4,120,655	18,318,384

Revenue Performance in the First Quarter of 2018/19

Total Local revenue performance against the planned by the end of Q1 was 14% i.e out of the budgeted 3,018,984,000/=, 731,456,000/= had been realized by the end of Q1..Central Government transfer performance against the budgeted was at 26% i.e out of the budgeted 13,233,579,000/= by the end of Q1, a total of 3,389,199,000/= had been realized. Donor funds amounted to Ugshs 0/= which was 0% of the amount budgeted. 52% was spent on wages for staff, 35% was non wage recurrent, 5% domestic development and no expenditure on donor development in the quarter.

Planned Revenues for FY 2019/20

The revenue forecast for the municipal for the financial year 2019/2020 is Ugshs 18,318,3843,000/=. This represents a 8% increase from the municipal budget of F/Y 2016/2017. Of the budget 74% will be central government transfers, Local Revenue is estimated at 23% and donor funding will be 3%, thus the biggest share of the budget will be government transfers and will be used for operation and implementation of projects.

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	1,957,102	324,468	1,885,811
Finance	884,527	195,757	888,123
Statutory Bodies	621,630	96,867	651,695
Production and Marketing	194,526	41,911	226,885
Health	1,859,493	415,921	3,252,279
Education	8,222,014	2,114,674	8,218,606
Roads and Engineering	1,904,856	368,952	1,861,130
Natural Resources	341,962	31,224	341,962
Community Based Services	779,168	162,890	760,373
Planning	123,894	33,416	162,839

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Internal Audit	70,681	15,331	68,681
Grand Total	16,959,854	3,801,410	18,318,384
<i>o/w: Wage:</i>	<i>8,641,595</i>	<i>2,160,399</i>	<i>8,641,595</i>
<i>Non-Wage Reccurent:</i>	<i>7,570,301</i>	<i>1,439,684</i>	<i>8,305,204</i>
<i>Domestic Devt:</i>	<i>747,958</i>	<i>201,328</i>	<i>742,020</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>629,566</i>

Expenditure Performance in the First Quarter FY 2018/19

Overall by the end of Q1, the Municipal had received a total revenue of Ugshs 4,120,655,000/= from the different revenue sources out of the annual budget of Ugshs 16,959,854,000/= for F/Y 2018/2019 representing an annual performance of 24%. 52% was spent on wages for staff, 35% was non wage recurrent, 5% domestic development and no expenditure on donor development in the quarter. Administration took 8%, Finance (5%), Statutory (2%), Production and Marketing (1%), Health (10%), Education (51%), Roads and Engineering (9%), Natural Resources (1%), CBS (4%), Planning (1%) and Internal Audit (1%).

Planned Expenditures for The FY 2019/20

The expenditure forecast for the municipal for the financial year 2019/2020 is Ugshs 18,318,384,000/=. This represents 8% increment from the municipal budget of F/Y 2018/2019. Of the budget 47% will be spent on wages, Non wage is estimated at 45%, Domestic Development 4% and donor funding at 4%.

Medium Term Expenditure Plans

Acquiring land titles for municipal properties, Grading and graveling of major roads, routine manual maintenance of 109kms of roads, routine mechanized maintenance of unpaved roads 100km, Routine mechanized maintenance of paved roads 9kms drainage, second seal on 1km of Serado and Nantabulirwa Roads and culverts installation, street lighting, opening of roads, developing a structure plan for the Municipal, HIV Mainstreaming, Gender Mainstreaming, Tree Planting, Acquiring lease for office premises, Procurement of office furniture, acquisition of specialized medical instruments and transport facilities for some departments and Construction of teacher's house and rehabilitation of classrooms.

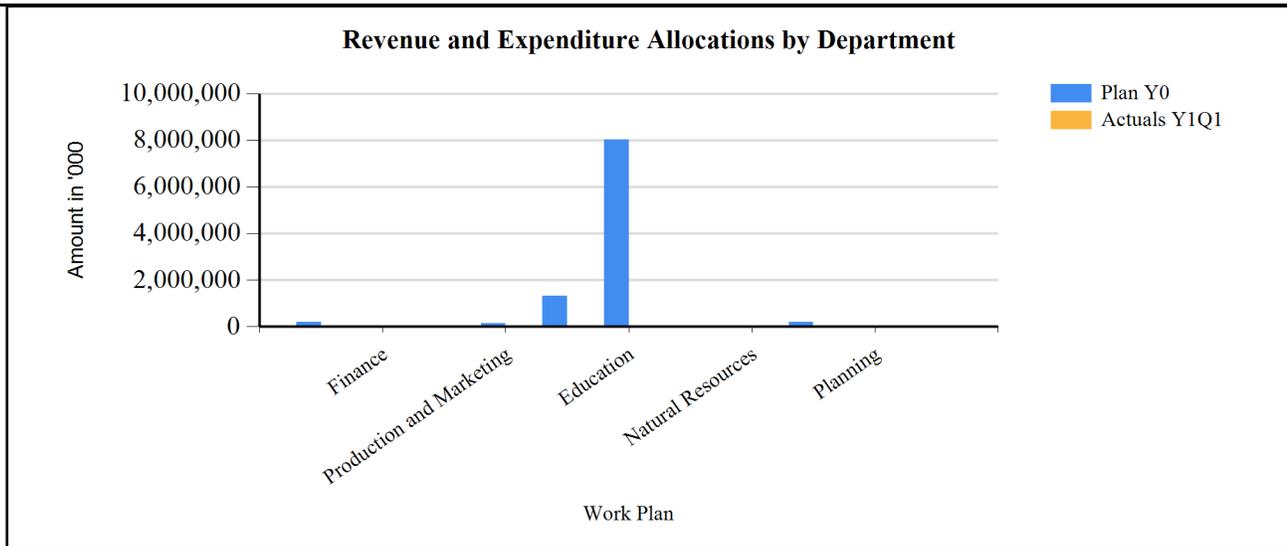
Challenges in Implementation

The cost of valuation of properties is too high, Development of structure plan for the municipality and graveling of roads is very costly. There is ever increasing wage bills and operational costs that cannot be met with in the proposed budget ceilings. Transport is a challenge to the municipality this greatly affects execution of duties by various officers.

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	3,726,275	731,456	4,251,808
Local Services Tax	596,415	114,722	661,986
Land Fees	1,305,119	355,798	1,319,083
Local Hotel Tax	56,269	7,221	51,269
Business licenses	651,094	33,826	761,514
Liquor licenses	19,811	979	16,811
Other licenses	111,820	5,581	104,820
Rent & Rates - Non-Produced Assets – from private entities	22,365	432	22,365
Park Fees	270	3,314	137,014
Refuse collection charges/Public convenience	12,836	2,989	12,836
Property related Duties/Fees	521,277	109,795	700,000
Advertisements/Bill Boards	60,590	19,524	53,468
Animal & Crop Husbandry related Levies	1,000	0	4,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	48,168	5,880	50,168
Agency Fees	10,020	0	10,020
Inspection Fees	25,000	3,470	43,000
Market /Gate Charges	152,804	17,124	146,358
Other Fees and Charges	115,098	50,802	147,098
Group registration	16,320	0	10,000
2a. Discretionary Government Transfers	1,595,931	428,119	1,595,648
Urban Unconditional Grant (Non-Wage)	512,415	128,104	512,132

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Urban Unconditional Grant (Wage)	733,882	183,470	733,882
Urban Discretionary Development Equalization Grant	349,634	116,545	349,634
2b. Conditional Government Transfer	9,729,440	2,542,750	9,482,473
Sector Conditional Grant (Wage)	7,907,713	1,976,928	7,907,713
Sector Conditional Grant (Non-Wage)	1,079,279	348,738	1,077,956
Sector Development Grant	398,324	132,775	392,386
General Public Service Pension Arrears (Budgeting)	1,172	0	0
Salary arrears (Budgeting)	5,718	0	0
Pension for Local Governments	104,418	26,104	104,418
Gratuity for Local Governments	232,816	58,204	0
2c. Other Government Transfer	1,908,207	418,330	2,358,890
Support to PLE (UNEB)	52,120	0	52,120
Uganda Road Fund (URF)	1,458,087	317,430	1,300,065
Uganda Women Entrepreneurship Program(UWEP)	105,000	0	151,991
Youth Livelihood Programme (YLP)	293,000	100,900	199,174
Makerere University Walter Reed Project (MUWRP)	0	0	655,540
3. Donor	0	0	629,566
Jhpiego Corporation	0	0	629,566
Total Revenues shares	16,959,854	4,120,655	18,318,384

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

Total Local revenue performance by the end of Q1 was at 20% i.e. out of the annual budget of 3,726,275,000/= a total of 731,456,000/= was realised. This was because of continuous revenue mobilisation. The percentage was low because there was poor performance and almost no collection in some revenue sources like Business licences, Liquor license, Hotel tax, Agency fees, other licences and this is because in Q1 and Q2 that's when assessment, enumeration and invoicing of business is done and actual collection of business licences, liquor and any other licences takes place in Q3

Central Government Transfers

By the end of Q1, The Municipal had received Central Government transfers amounting to 3,389,199,000/= out of the annual budget of 13,233,579,000/= representing 26% of the planned Government transfers.

By the end of Q1 performance of Discretionary Government transfers 428,119,000/= (27%), Conditional Government transfers 2,542,750,000/= (26%) and Other Government transfers 418,330,000/= (22%).

Donor Funding

No donor funds were received in Q1, waiting for approval of supplementary budgets by parliament.

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

The local revenue forecast for F/Y 2019/2020 is 4,251,808,000/= representing a 14% increment from the previous budget of FY 2018/2019. This is because of the supplementary valuation exercise to be carried out raising hopes of getting more local funds from property rates and land fees for the rate at which house are coming up. The major sources of revenue will be Local Service Tax, Business Licenses, Land fees, property rates and advertisement.

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Central Government Transfers

The Central Government transfers will be the major source of revenue for the municipal. The central Government Transfers are estimated at 13,437,010,000/= i.e 73% of the overall municipal budget forecast for F/Y 2019/2020. This shows that the municipal will mainly rely on the central government transfers for its operations, project execution and implementation.

Donor Funding

The Municipality expects to get 629,566,000/= from Jhpiego Corporation to fund Family planning and adolescent reproductive health related activities. This will contribute 3% of the Municipal Budget for 2017/2018.

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	112,253	26,563	112,625
District Production Services	27,081	6,770	59,070
District Commercial Services	55,191	13,798	55,191
<i>Sub- Total of allocation Sector</i>	194,526	47,131	226,885
Sector :Works and Transport			
District, Urban and Community Access Roads	1,665,617	429,380	1,647,454
District Engineering Services	193,676	48,419	193,676
Municipal Services	45,563	11,391	20,000
<i>Sub- Total of allocation Sector</i>	1,904,856	489,190	1,861,130
Sector :Education			
Pre-Primary and Primary Education	4,392,688	1,069,292	4,568,028
Secondary Education	3,577,650	894,412	3,577,070
Skills Development	13,408	3,352	0
Education & Sports Management and Inspection	238,269	59,567	73,508
<i>Sub- Total of allocation Sector</i>	8,222,014	2,026,623	8,218,606
Sector :Health			
Primary Healthcare	1,859,493	449,565	3,252,279
<i>Sub- Total of allocation Sector</i>	1,859,493	449,565	3,252,279
Sector :Water and Environment			
Natural Resources Management	341,962	85,241	341,962
<i>Sub- Total of allocation Sector</i>	341,962	85,241	341,962
Sector :Social Development			
Community Mobilisation and Empowerment	779,168	167,378	760,373
<i>Sub- Total of allocation Sector</i>	779,168	167,378	760,373
Sector :Public Sector Management			
District and Urban Administration	1,957,102	438,386	1,885,811

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Local Statutory Bodies	621,630	119,762	651,695
Local Government Planning Services	123,894	30,974	162,839
<i>Sub- Total of allocation Sector</i>	2,702,626	589,121	2,700,345
Sector :Accountability			
Financial Management and Accountability(LG)	884,527	150,456	888,123
Internal Audit Services	70,681	17,670	68,681
<i>Sub- Total of allocation Sector</i>	955,208	168,126	956,804

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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	1,890,567	311,578	1,848,832
Locally Raised Revenues	543,019	19,861	584,000
Multi-Sectoral Transfers to LLGs_NonWage	666,006	120,558	849,395
Urban Unconditional Grant (Non-Wage)	80,693	22,673	80,693
Urban Unconditional Grant (Wage)	256,726	64,177	230,326
General Public Service Pension Arrears (Budgeting)	1,172	0	0
Salary arrears (Budgeting)	5,718	0	0
Pension for Local Governments	104,418	26,104	104,418
Gratuity for Local Governments	232,816	58,204	0
Development Revenues	66,535	12,891	36,979
Multi-Sectoral Transfers to LLGs_Gou	19,785	0	1,749
Urban Discretionary Development Equalization Grant	46,750	0	35,230
Total Revenues shares	1,957,102	324,468	1,885,811
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	256,726	64,177	230,326
Non Wage	1,633,842	193,934	1,618,506
Development Expenditure			
Domestic Development	66,535	3,090	36,979
Donor Development	0	0	0
Total Expenditure	1,957,102	261,201	1,885,811

Narrative of Workplan Revenues and Expenditure

The department of Administration will receive Shs 1,885,811,000/= in the Financial year 2019/2020 indicating a 4% decrease in the budget compared to the previous FY 2018/2019. The decrease was a result of finance not providing an IPF for gratuity. Salaries will take 12% of the budget, Non wage 86% for paying pension allowances, utility bills and other errands for the department and development 2% respectively for capacity building and furniture for the department.

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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	884,527	195,757	888,123
Locally Raised Revenues	190,426	92,907	190,426
Multi-Sectoral Transfers to LLGs_NonWage	549,976	66,818	553,571
Urban Unconditional Grant (Non-Wage)	35,000	8,750	35,000
Urban Unconditional Grant (Wage)	109,126	27,281	109,126
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	884,527	195,757	888,123
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	109,126	27,281	109,126
Non Wage	775,401	161,787	778,997
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	884,527	189,069	888,123

Narrative of Workplan Revenues and Expenditure

The department will receive shs. 888,123,000/= for the F/Y 2019/2020 from the different revenue sources indicating 0.4% increment from the previous FY 2018/2019. This is because the increase in Multi Sectoral transfers to lower local governments. Salaries will take 12%, Non-wage will take 88%. There is no allocation for domestic development.

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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	621,630	96,867	651,695
Locally Raised Revenues	218,940	31,840	218,940
Multi-Sectoral Transfers to LLGs_NonWage	271,662	32,270	301,728
Urban Unconditional Grant (Non-Wage)	92,932	23,233	92,932
Urban Unconditional Grant (Wage)	38,095	9,524	38,095
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	621,630	96,867	651,695
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,095	9,524	38,095
Non Wage	583,535	70,380	613,600
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	621,630	79,904	651,695

Narrative of Workplan Revenues and Expenditure

The sector plans to receive shs. 651,695,000/= in the Financial Year 2019/2020 from the different revenue sources indicating an increase of 5% from the previous financial year 2018/2019. The increase is a result of Multi sectoral transfers to LLG going up. Salaries are taking 6% of the budget and non wage recurrent 94% of the budget.

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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			
Recurrent Revenues	181,635	37,614	214,029
Locally Raised Revenues	23,396	1,854	30,236
Multi-Sectoral Transfers to LLGs_NonWage	6,000	200	32,022
Urban Unconditional Grant (Non-Wage)	10,000	0	10,000
Urban Unconditional Grant (Wage)	14,420	3,605	14,420
Sector Conditional Grant (Wage)	61,734	15,434	61,734
Sector Conditional Grant (Non-Wage)	66,085	16,521	65,616
Development Revenues	12,891	4,297	12,857
Sector Development Grant	12,891	0	12,857
Total Revenues shares	194,526	41,911	226,885
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	76,155	19,039	76,154
Non Wage	105,481	12,394	137,874
Development Expenditure			
Domestic Development	12,891	0	12,857
Donor Development	0	0	0
Total Expenditure	194,526	31,433	226,885

Narrative of Workplan Revenues and Expenditure

The department will receive Shs. 226,885,000/= in the Financial Year 2019/2020 reflecting an increase of 17% from the budget of the previous FY 2018/2019 and this is as a result of increase on the Local Revenue IPF for production and commercial services and Multisectoral transfers to LLG to the department. Salaries will take 34% of the budget and non wage 61% mainly for Vermin and Vector control, extension services to farmers and commercial services activities.

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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	1,814,467	408,912	2,550,183
Locally Raised Revenues	157,047	8,100	157,047
Other Transfers from Central Government	0	0	655,540
Multi-Sectoral Transfers to LLGs_NonWage	359,494	74,565	440,006
Urban Unconditional Grant (Non-Wage)	30,000	9,265	29,664
Sector Conditional Grant (Wage)	1,232,620	308,155	1,232,620
Sector Conditional Grant (Non-Wage)	35,307	8,827	35,307
Development Revenues	45,026	7,009	702,097
Donor Funding	0	0	629,566
Multi-Sectoral Transfers to LLGs_Gou	0	0	20,000
Urban Discretionary Development Equalization Grant	33,000	0	40,378
Sector Development Grant	12,026	0	12,153
Total Revenues shares	1,859,493	415,921	3,252,279
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,232,620	308,155	1,232,620
Non Wage	581,848	86,392	1,317,563
Development Expenditure			
Domestic Development	45,026	0	72,531
Donor Development	0	0	629,566
Total Expenditure	1,859,493	394,547	3,252,279

Narrative of Workplan Revenues and Expenditure

The department expects to receive Shs. 3,252,279,000/= in the Financial year 2019/2020 showing an increment of 75% from the FY 2018/2019. The increase is as result of an increase in the IPF from both MUWRP and JHPIEGO Corporation allocated to the department. Salaries will take 40% of the budget, Non wage 41% and development 19%.

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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			
Recurrent Revenues	7,759,655	1,990,205	7,764,242
Other Transfers from Central Government	52,120	0	52,120
Locally Raised Revenues	46,094	2,568	46,094
Multi-Sectoral Transfers to LLGs_NonWage	45,925	4,840	51,092
Urban Unconditional Grant (Non-Wage)	10,000	2,500	10,000
Urban Unconditional Grant (Wage)	45,137	11,284	45,137
Sector Conditional Grant (Wage)	6,613,359	1,653,340	6,613,359
Sector Conditional Grant (Non-Wage)	947,020	315,673	946,440
Development Revenues	462,360	124,469	454,364
Multi-Sectoral Transfers to LLGs_Gou	88,952	0	86,988
Sector Development Grant	373,408	0	367,376
Total Revenues shares	8,222,014	2,114,674	8,218,606
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,658,496	1,664,624	6,658,496
Non Wage	1,101,159	323,081	1,105,746
Development Expenditure			
Domestic Development	462,360	7,000	454,364
Donor Development	0	0	0
Total Expenditure	8,222,014	1,994,705	8,218,606

Narrative of Workplan Revenues and Expenditure

The department expects to get Ughs 8,218,606,000/= in the F/Y 2019/2020 from different sources of revenue representing a 0.04% decrease from last year. The decrease is a result of a fall in the IPF for SFG allocated to the department to cater for capital projects. Salaries will take 80%, non wage 12% and development 8% of the total departmental budget.

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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	1,877,895	360,285	1,859,732
Other Transfers from Central Government	1,458,087	317,430	1,300,065
Locally Raised Revenues	309,104	1,854	299,904
Multi-Sectoral Transfers to LLGs_NonWage	31,229	21,132	180,289
Urban Unconditional Grant (Non-Wage)	10,000	2,500	10,000
Urban Unconditional Grant (Wage)	69,475	17,369	69,475
Development Revenues	26,961	8,666	1,398
Multi-Sectoral Transfers to LLGs_Gou	1,398	0	1,398
Urban Discretionary Development Equalization Grant	25,563	0	0
Total Revenues shares	1,904,856	368,952	1,861,130
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	69,475	17,369	69,475
Non Wage	1,808,420	21,132	1,790,257
Development Expenditure			
Domestic Development	26,961	0	1,398
Donor Development	0	0	0
Total Expenditure	1,904,856	38,501	1,861,130

Narrative of Workplan Revenues and Expenditure

The department expects to get Ushs 1,861,130,000/= in the F/Y 2019/2020 from different sources of revenue representing a 2% decrease from last year. The decrease was a result of a fall in the IPF for Road Fund allocated to the department. Salaries will take 4%, non wage 95.9% will be used for both routine manual and mechanical maintenance of roads plus tarmacking and development 0.1% of the departmental budget.

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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	341,962	31,224	341,962
Locally Raised Revenues	269,762	13,424	269,762
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	1,000
Urban Unconditional Grant (Non-Wage)	16,000	4,000	16,000
Urban Unconditional Grant (Wage)	55,200	13,800	55,200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	341,962	31,224	341,962
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,200	13,800	55,200
Non Wage	286,762	7,340	286,762
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	341,962	21,140	341,962

Narrative of Workplan Revenues and Expenditure

The department expects to get Ushs 341,962,000/= in the F/Y 2019/2020 showing no increase or decrease from FY 2018/2019. Non wage is

87% and will be allocated to operations at katikolo solid waste management and compost project and drawing of a physical development plan, wages take 16% of the total budget. There were no development funds for the department.

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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	661,968	132,890	609,172
Other Transfers from Central Government	398,000	100,900	351,166
Locally Raised Revenues	82,864	2,324	82,864
Multi-Sectoral Transfers to LLGs_NonWage	83,136	5,171	77,450
Urban Unconditional Grant (Non-Wage)	10,000	2,500	10,000
Urban Unconditional Grant (Wage)	57,099	14,279	57,099
Sector Conditional Grant (Non-Wage)	30,868	7,717	30,593
Development Revenues	117,201	30,000	151,201
Multi-Sectoral Transfers to LLGs_Gou	47,201	0	47,201
Urban Discretionary Development Equalization Grant	70,000	0	104,000
Total Revenues shares	779,168	162,890	760,373
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,099	14,279	57,099
Non Wage	604,868	107,881	552,073
Development Expenditure			
Domestic Development	117,201	0	151,201
Donor Development	0	0	0
Total Expenditure	779,168	122,159	760,373

Narrative of Workplan Revenues and Expenditure

The department will receive Ugshs 760,373,000/= indicating a 2% decrease from the previous budget of Community based services, the fall is as a result of reduction in both YLP and UWEP IPF allocated to the department. 20% are basically domestic development funds for community groups at the Divisions and for construction of a youth centre, non wage recurrent 72% will be allocated to facilitation of FAL activities, PWDS activities, children and youth activities, YLP and UWEP.

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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	108,908	21,420	150,148
Locally Raised Revenues	31,550	2,080	46,390
Urban Unconditional Grant (Non-Wage)	23,358	5,840	23,358
Urban Unconditional Grant (Wage)	54,000	13,500	80,400
Development Revenues	14,986	11,996	12,691
Urban Discretionary Development Equalization Grant	14,986	0	12,691
Total Revenues shares	123,894	33,416	162,839
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,000	13,500	80,400
Non Wage	54,908	5,765	69,748
Development Expenditure			
Domestic Development	14,986	0	12,691
Donor Development	0	0	0
Total Expenditure	123,894	19,265	162,839

Narrative of Workplan Revenues and Expenditure

The department expects to receive Ugshs 162,839,000/= from the different revenue sources showing a 31% increase from F/Y 2018/2019. The increase is as a result of recruitment of the IT Officer to the unit hence increase in both wage and non wage components, Non wage recurrent 43% is for carrying out internal assessment, Budget Conference, production of budget, Quarterly Reports, 5 year development plan, budget frame work paper, production of LOGICS report and PAF Monitoring. Wage will take 49% of the total budget.

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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	68,681	13,331	68,681
Locally Raised Revenues	24,077	2,180	24,077
Urban Unconditional Grant (Non-Wage)	10,000	2,500	10,000
Urban Unconditional Grant (Wage)	34,604	8,651	34,604
Development Revenues	2,000	2,000	0
Urban Discretionary Development Equalization Grant	2,000	0	0
Total Revenues shares	70,681	15,331	68,681
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,604	7,669	34,604
Non Wage	34,077	2,194	34,077
Development Expenditure			
Domestic Development	2,000	0	0
Donor Development	0	0	0
Total Expenditure	70,681	9,863	68,681

Narrative of Workplan Revenues and Expenditure

The unit expects to get Ugshs 68,681,000/= in the F/Y 2019/2020 showing a decrease of 3% from Financial Year 2018/2019, This was due to a reduction of DDEG allocation to the department for capital expenditures. Salaries will take 50% of the departmental budget and non wage recurrent will also take 50% and will be used for monitoring of projects and other operational costs in the department.