
Vote : 772 Mukono Municipal Council

FY 2018/19

Foreword

In the Financial Year 2016/2017, there was a good performance in Local Revenue collection, Mukono Municipal Council was able to collect 3,120,261,000/= out of the budgeted 3,018,984,000/= representing 103% 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.



MUKONO MUNICIPALITY

GEORGE FRED KAGIMU, MAYOR MUKONO MUNICIPAL COUNCIL

Vote : 772 Mukono 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	3,726,275	567,058	3,653,678
Discretionary Government Transfers	1,566,567	424,435	1,406,593
Conditional Government Transfers	9,378,588	2,185,610	8,050,700
Other Government Transfers	793,095	384,205	1,392,051
Donor Funding	424,438	77,215	424,438
Grand Total	15,888,963	3,638,522	14,927,460

Revenue Performance in the First Quarter of 2017/18

Total Local revenue performance against the planned by the end of Q1 was 15% i.e out of the budgeted 3,726,275,000/=, 567,058,000/= had been realised by the end of Q1..Central Government transfer performance against the budgeted was at 26% i.e out of the budgeted 11,738,250,000/= by the end of Q1, a total of 2,994,249/= had been realized. Donor funds amounted to 77,215,000/= which was 18% of the amount budgeted.

Planned Revenues for FY 2018/19

The revenue forecast for the municipal for the financial year 2018/2019 is ugshs 14,927,460,000/=. This represents a 06% decrease from the municipal budget of F/Y 2017/2018. Of the budget 73% will be central government transfers, Local Revenue is estimated at 24% 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 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	2,360,106	409,671	1,977,305
Finance	611,261	119,302	595,045
Statutory Bodies	557,370	122,353	549,157
Production and Marketing	111,620	24,007	112,455
Health	2,180,877	366,469	1,853,190
Education	7,358,689	1,912,182	7,284,965
Roads and Engineering	1,528,976	324,867	1,392,773
Natural Resources	313,472	32,984	300,125
Community Based Services	729,710	172,372	727,001
Planning	73,142	15,541	80,815

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Internal Audit	63,741	14,332	54,629
Grand Total	15,888,963	3,514,080	14,927,460
<i>o/w: Wage:</i>	<i>7,491,186</i>	<i>1,872,797</i>	<i>7,407,364</i>
<i>Non-Wage Reccurent:</i>	<i>6,369,854</i>	<i>1,429,139</i>	<i>6,043,265</i>
<i>Domestic Devt:</i>	<i>1,603,484</i>	<i>134,929</i>	<i>1,052,393</i>
<i>Donor Devt:</i>	<i>424,438</i>	<i>77,215</i>	<i>424,438</i>

Expenditure Performance in the First Quarter FY 2017/18

By the end of Q1, the Municipal had received a total revenue of ugshs 3,638,522,000/= from the different revenue sources out of the annual budget of ugshs 14,927,460,000/= for F/Y 2017/2018 representing an annual performance of 24%. 53% was spent on wages for staff, 41% non wage, 4% domestic development and 2% donor development.

Planned Expenditures for The FY 2018/19

The expenditure forecast for the municipal for the financial year 2017/2018 is ugshs 14,927,460,000/=. This represents an 06% fall from the municipal budget of F/Y 2017/2018. Of the budget 50% will be spent on wages, Non wage is estimated at 40%, Domestic Development 07% and donor funding at 03%.

Medium Term Expenditure Plans

Acquiring land titles for municipal properties, Grading and gravelling of major roads, routine manual maintenance of 108kms of roads, routine mechanised maintenance of unpaved roads 100km, Routine mechanised maintenance of paved roads 8kms drainage, second seal on 1km of Mulyanti Road and culverts installation, 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, procurement of some departmental cars and Construction of teacher's house and rehabilitation of classrooms.

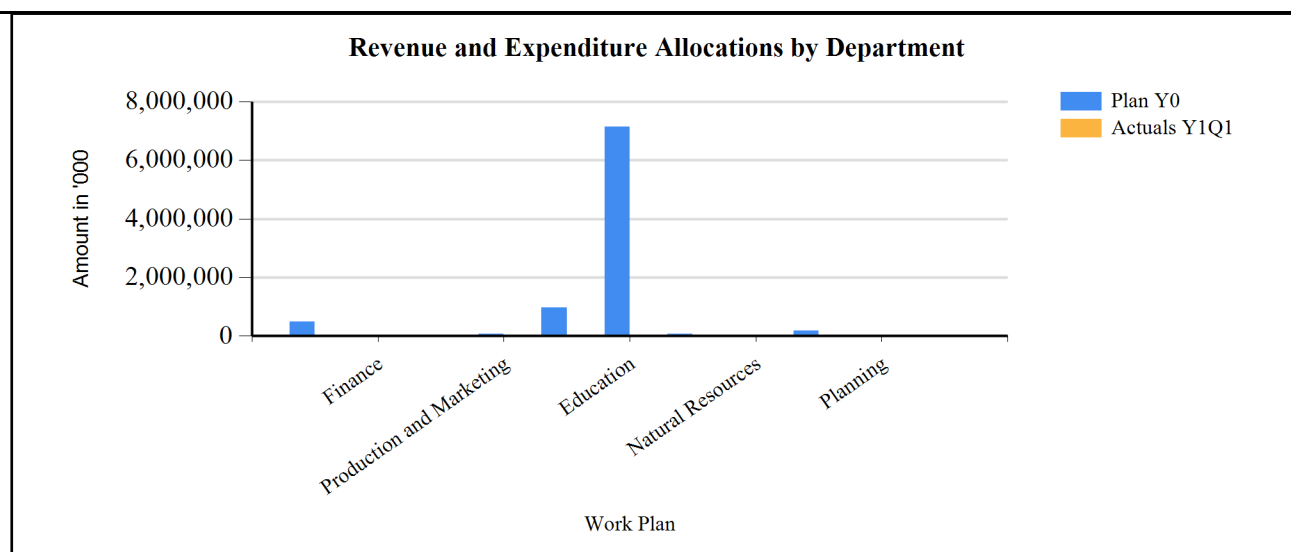
Challenges in Implementation

The cost of valuation of properties is too high, Development of structure plan for the municipality and gravelling 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 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
1. Locally Raised Revenues	3,726,275	567,058	3,653,678
Local Services Tax	510,399	116,927	520,607
Land Fees	1,043,740	239,597	1,064,615
Local Hotel Tax	40,860	6,578	41,677
Business licenses	499,092	23,378	499,092
Liquor licenses	19,100	883	19,482
Other licenses	0	0	96,213
Stamp duty	94,326	9,628	0
Rent & Rates - Non-Produced Assets – from private entities	10,919	1,812	11,137
Park Fees	425,077	3,625	297,019
Refuse collection charges/Public convenience	11,384	5,009	11,384
Property related Duties/Fees	800,000	85,684	816,000
Advertisements/Bill Boards	57,720	12,715	58,874
Animal & Crop Husbandry related Levies	1,020	0	1,040
Registration (e.g. Births, Deaths, Marriages, etc.) fees	31,844	11,566	32,481
Agency Fees	10,020	4,955	10,220
Inspection Fees	17,711	1,880	17,711
Market /Gate Charges	63,263	13,088	64,528
Other Fees and Charges	73,800	29,734	75,276
Group registration	16,000	0	16,320
2a. Discretionary Government Transfers	1,566,567	424,435	1,406,593

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Urban Unconditional Grant (Non-Wage)	521,835	130,459	489,566
Urban Unconditional Grant (Wage)	651,215	162,804	567,393
Urban Discretionary Development Equalization Grant	393,516	131,172	349,634
2b. Conditional Government Transfer	9,378,588	2,185,610	8,050,700
Sector Conditional Grant (Wage)	6,839,971	1,709,993	6,839,971
Sector Conditional Grant (Non-Wage)	1,874,970	318,013	980,772
Sector Development Grant	147,901	49,300	138,658
General Public Service Pension Arrears (Budgeting)	139,702	0	0
Salary arrears (Budgeting)	19,057	19,057	0
Pension for Local Governments	91,298	22,825	91,298
Gratuity for Local Governments	265,687	66,422	0
2c. Other Government Transfer	793,095	384,205	1,392,051
Support to PLE (UNEB)	95,095	48,167	95,095
Uganda Road Fund (URF)	0	202,961	898,956
Uganda Women Entrepreneurship Program(UWEP)	105,000	3,395	105,000
Youth Livelihood Programme (YLP)	293,000	129,683	293,000
Makerere School of Public Health	300,000	0	0
3. Donor	424,438	77,215	424,438
Makerere University Walter Reed Project (MUWRP)	424,438	77,215	424,438
Total Revenues shares	15,888,963	3,638,522	14,927,460

i) Revenue Performance by September FY 2017/18

Locally Raised Revenues

Total Local revenue performance by the end of Q1 was at 61% i.e. out of the 931,568,855/= planned in that quarter, 567,057,848/= was realized. This was because of continuous revenue mobilization. The overall local revenue performance by the end of Q1 was 15% out of the annual budget of 3,018,984,000/= a total of 567,057,848/= was realized. 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

The Municipality received Central Government transfers amounting to 2,994,249,386,000/= out of 2,707,493,909/= which was planned in that quarter representing 111% of the planned Government transfers. The performance was good because of enhancement of the wage IPF. By the end of Q1 of the total receipts, Discretionary Government transfers 424,435,000/= (14%), Conditional Government transfers 2,185,610,000/= (73%) and Other Government transfers 384,204,386/= (13%).

Donor Funding

The Municipality received donor funds worth 77,215,037/= out of the planned 424,438,192/= representing a 18% performance. These funds were from Makerere University Walter Reed Project for HIV Workshops and Payment of allowances for youth volunteers.

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

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The local revenue forecast for F/Y 2018/2019 is 3,653,678,000/= representing a 02% fall from the previous budget of FY 2017/2018. This is because of the fall in the would be earnings from park fees bringing down hopes of getting more local funds from park fees. The major sources of revenue will be LST, Business Licences, Land fees, property rates and advertisement.

Central Government Transfers

The Central Government transfers will be the major source of revenue for the municipal. The central Government Transfers are estimated at 10,849,344,000/= i.e 73% of the overall municipal budget forecast for F/Y 2018/2019. 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 424,438,000/= from Makerere University Walter Reed Project to fund HIV related activities. This will contribute 3% of the Municipal Budget for 2018/2019.

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	52,962	12,956	48,397
District Production Services	12,640	3,160	12,640
District Commercial Services	46,018	11,504	51,418
<i>Sub- Total of allocation Sector</i>	111,620	27,620	112,455
Sector :Works and Transport			
District, Urban and Community Access Roads	1,121,176	277,224	1,179,096
District Engineering Services	143,676	35,919	143,676
Municipal Services	264,124	38,750	70,000
<i>Sub- Total of allocation Sector</i>	1,528,976	351,893	1,392,773
Sector :Education			
Pre-Primary and Primary Education	4,118,423	98,353	4,040,493
Secondary Education	3,019,701	719,975	2,877,517
Education & Sports Management and Inspection	220,564	996,070	366,956
<i>Sub- Total of allocation Sector</i>	7,358,688	1,814,398	7,284,965
Sector :Health			
Primary Healthcare	2,180,877	291,971	1,853,190
Health Management and Supervision	0	212,960	0
<i>Sub- Total of allocation Sector</i>	2,180,877	504,930	1,853,190
Sector :Water and Environment			
Natural Resources Management	313,472	77,031	300,125
<i>Sub- Total of allocation Sector</i>	313,472	77,031	300,125
Sector :Social Development			
Community Mobilisation and Empowerment	729,710	164,625	727,001

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<i>Sub- Total of allocation Sector</i>	729,710	164,625	727,001
Sector :Public Sector Management			
District and Urban Administration	2,360,106	507,263	1,977,305
Local Statutory Bodies	557,370	119,103	549,157
Local Government Planning Services	73,142	18,286	80,815
<i>Sub- Total of allocation Sector</i>	2,990,618	644,651	2,607,278
Sector :Accountability			
Financial Management and Accountability(LG)	611,261	115,619	595,045
Internal Audit Services	63,741	15,685	54,629
<i>Sub- Total of allocation Sector</i>	675,001	131,304	649,674

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,887,642	407,171	1,460,292
Locally Raised Revenues	432,758	116,156	460,739
Multi-Sectoral Transfers to LLGs_NonWage	590,259	92,519	639,216
Urban Unconditional Grant (Non-Wage)	100,001	20,000	72,020
Urban Unconditional Grant (Wage)	248,878	70,192	197,019
General Public Service Pension Arrears (Budgeting)	139,702	0	0
Salary arrears (Budgeting)	19,057	19,057	0
Pension for Local Governments	91,298	22,825	91,298
Gratuity for Local Governments	265,687	66,422	0
Development Revenues	472,464	2,500	517,013
Multi-Sectoral Transfers to LLGs_Gou	110,872	0	87,190
Locally Raised Revenues	327,000	0	300,000
Urban Discretionary Development Equalization Grant	34,592	0	129,823
Total Revenues shares	2,360,106	409,671	1,977,305
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	248,878	70,192	197,019
Non Wage	1,638,763	321,058	1,263,273
Development Expenditure			
Domestic Development	472,464	2,500	517,013
Donor Development	0	0	0
Total Expenditure	2,360,106	393,750	1,977,305

Narrative of Workplan Revenues and Expenditure

The department of Administration will receive Shs 1,997,305000/= in the Financial year 2018/2019 indicating an 19% decrease in the budget compared to the previous FY 2017/2018. The decrease was a result of reduction in IPF For gratuity arrears extended to the department compared to the previous FY. Salaries will take 10% of the budget, Non wage 64% and development 26% respectively.

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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	602,601	116,302	595,045
Locally Raised Revenues	89,832	27,730	118,190
Multi-Sectoral Transfers to LLGs_NonWage	333,506	47,291	341,087
Urban Unconditional Grant (Non-Wage)	55,000	14,000	26,642
Urban Unconditional Grant (Wage)	124,263	27,281	109,126
Development Revenues	8,660	3,000	0
Multi-Sectoral Transfers to LLGs_Gou	4,440	0	0
Urban Discretionary Development Equalization Grant	4,220	0	0
Total Revenues shares	611,261	119,302	595,045
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	124,263	27,281	109,126
Non Wage	478,338	89,020	485,919
Development Expenditure			
Domestic Development	8,660	3,000	0
Donor Development	0	0	0
Total Expenditure	611,261	119,302	595,045

Narrative of Workplan Revenues and Expenditure

The department will receive shs. 595,045,000/= for the F/Y 2018/2019 from the different revenue sources indicating a 2.7% fall from the previous FY 2017/2018. This is because the decrease in non wage recurrent grant to the department. Salaries will take 18%, Non wage will take 82%.

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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	554,370	122,353	549,157
Locally Raised Revenues	211,348	58,570	211,348
Multi-Sectoral Transfers to LLGs_NonWage	211,995	34,259	211,995
Urban Unconditional Grant (Non-Wage)	92,932	20,000	87,720
Urban Unconditional Grant (Wage)	38,095	9,524	38,095
Development Revenues	3,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	3,000	0	0
Total Revenues shares	557,370	122,353	549,157
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,095	9,524	38,095
Non Wage	516,275	112,829	511,062
Development Expenditure			
Domestic Development	3,000	0	0
Donor Development	0	0	0
Total Expenditure	557,370	122,353	549,157

Narrative of Workplan Revenues and Expenditure

The sector plans to receive shs. 549,157,000/= in the Financial Year 2018/2019 from the different revenue sources indicating a decrease of 1.5% from the previous financial year 2017/2018. The fall is a result of revisiting and updating the IPF for councilors allowances. Salaries are taking 7% of the budget and non wage recurrent 93% 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 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	111,620	24,007	112,455
Locally Raised Revenues	9,843	2,098	18,843
Multi-Sectoral Transfers to LLGs_NonWage	5,400	1,065	5,400
Urban Unconditional Grant (Non-Wage)	13,000	0	4,000
Urban Unconditional Grant (Wage)	11,887	2,972	11,887
Sector Conditional Grant (Wage)	45,842	11,461	45,842
Sector Conditional Grant (Non-Wage)	25,648	6,412	26,483
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	111,620	24,007	112,455
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,729	6,499	57,729
Non Wage	53,891	9,575	54,726
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	111,620	16,074	112,455

Narrative of Workplan Revenues and Expenditure

The department will receive Shs. 112,455,000/= in the Financial Year 2018/2019 reflecting an increase of 0.7% from the budget of the previous FY 2017/2018 and this is as a result of increase on the nonwage IPF for production and commercial services and local revenue allocation to the department. Salaries will take 51% of the budget and non wage 49% mainly for Vermin and Vector control 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 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,340,165	289,254	1,370,165
Locally Raised Revenues	50,496	4,955	86,813
Multi-Sectoral Transfers to LLGs_NonWage	366,206	53,513	366,206
Urban Unconditional Grant (Non-Wage)	36,317	9,000	30,000
Sector Conditional Grant (Wage)	851,839	212,960	851,839
Sector Conditional Grant (Non-Wage)	35,307	8,827	35,307
Development Revenues	840,712	77,215	483,025
Multi-Sectoral Transfers to LLGs_Gou	9,000	0	22,568
Locally Raised Revenues	18,581	0	30,000
Other Transfers from Central Government	300,000	0	0
Donor Funding	424,438	0	424,438
Urban Discretionary Development Equalization Grant	88,692	0	6,018
Sector Development Grant	0	0	0
Total Revenues shares	2,180,877	366,469	1,853,190
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	851,839	193,750	851,839
Non Wage	488,326	75,249	518,326
Development Expenditure			
Domestic Development	416,274	0	58,586
Donor Development	424,438	77,215	424,438
Total Expenditure	2,180,877	346,214	1,853,190

Narrative of Workplan Revenues and Expenditure

The department will receive Shs. 1,853,190,000/= in the Financial year 2018/2019 showing a fall of 18% from the FY 2017/2018. The decrease is as result of a reduction in the DDEG IPF allocated to the department. Salaries will take 46% of the budget, Non wage 30% and development 24%.

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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	7,055,549	1,862,882	7,048,072
Locally Raised Revenues	16,128	8,410	32,312
Other Transfers from Central Government	95,095	48,167	95,095
Multi-Sectoral Transfers to LLGs_NonWage	36,173	11,079	36,173
Urban Unconditional Grant (Non-Wage)	26,184	2,594	10,000
Urban Unconditional Grant (Wage)	51,565	11,022	44,089
Sector Conditional Grant (Wage)	5,942,290	1,485,572	5,942,290
Sector Conditional Grant (Non-Wage)	888,114	296,038	888,114
Development Revenues	303,140	49,300	236,893
Locally Raised Revenues	46,000	0	30,000
Multi-Sectoral Transfers to LLGs_Gou	109,238	0	68,235
Sector Development Grant	147,901	0	138,658
Total Revenues shares	7,358,689	1,912,182	7,284,965
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,993,855	1,304,923	5,986,378
Non Wage	1,061,693	366,287	1,061,694
Development Expenditure			
Domestic Development	303,140	3,737	236,893
Donor Development	0	0	0
Total Expenditure	7,358,688	1,674,948	7,284,965

Narrative of Workplan Revenues and Expenditure

The department will receive Shs. 7,284,965,000/= in the FY 2018/2019 showing a 01% decrease from the budget of the previous FY 2017/2018. This is as a result of decrease in the SFG IPF for the department. Salaries will take 82% of the budget, development will take 3% and non wage recurrent 15% of the 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 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,249,457	245,968	1,261,444
Locally Raised Revenues	156,048	24,546	176,048
Multi-Sectoral Transfers to LLGs_NonWage	120,023	3,285	131,807
Other Transfers from Central Government	0	202,961	898,956
Urban Unconditional Grant (Non-Wage)	30,000	4,000	10,000
Urban Unconditional Grant (Wage)	44,429	11,176	44,632
Sector Conditional Grant (Non-Wage)	898,956	0	0
Development Revenues	279,519	78,899	131,329
Multi-Sectoral Transfers to LLGs_Gou	14,519	0	1,329
Locally Raised Revenues	265,000	0	130,000
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	1,528,976	324,867	1,392,773
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,429	11,158	44,632
Non Wage	1,205,028	115,285	1,216,812
Development Expenditure			
Domestic Development	279,519	78,899	131,329
Donor Development	0	0	0
Total Expenditure	1,528,976	205,342	1,392,773

Narrative of Workplan Revenues and Expenditure

The department expects to get Ugshs 1,392,773,000/= in the F/Y 2018/2019 from different sources of revenue representing a 10% decrease from last year. The decrease is a result of reducing Local revenue allocation to the department. Salaries will take 3%, non wage 87% and development 10% 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 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300,125	32,984	300,125
Locally Raised Revenues	233,110	21,303	261,402
Urban Unconditional Grant (Non-Wage)	38,291	4,500	10,000
Urban Unconditional Grant (Wage)	28,723	7,181	28,723
Development Revenues	13,348	0	0
Multi-Sectoral Transfers to LLGs_Gou	5,348	0	0
Urban Discretionary Development Equalization Grant	8,000	0	0
Total Revenues shares	313,472	32,984	300,125
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,723	7,181	28,723
Non Wage	271,402	25,803	271,402
Development Expenditure			
Domestic Development	13,348	0	0
Donor Development	0	0	0
Total Expenditure	313,472	32,984	300,125

Narrative of Workplan Revenues and Expenditure

The department expects to get Ushs 300,125,000/= in the F/Y 2018/2019 showing an 04% decrease from FY 2017/2018. This is as a result of reducing DDEG allocation towards the development activities in a department, non wage is 90% and will be allocated to operations at katikolo solid waste management and compost project and drawing of a physical development plan,

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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	631,048	172,372	636,416
Locally Raised Revenues	65,456	10,070	69,446
Other Transfers from Central Government	398,000	133,078	398,000
Multi-Sectoral Transfers to LLGs_NonWage	80,089	9,385	80,089
Urban Unconditional Grant (Non-Wage)	14,000	1,100	10,000
Urban Unconditional Grant (Wage)	46,558	12,003	48,013
Sector Conditional Grant (Non-Wage)	26,945	6,736	30,868
Development Revenues	98,662	0	90,586
Multi-Sectoral Transfers to LLGs_Gou	28,662	0	45,103
Urban Discretionary Development Equalization Grant	70,000	0	45,483
Total Revenues shares	729,710	172,372	727,001
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,558	12,003	48,013
Non Wage	584,489	160,369	588,403
Development Expenditure			
Domestic Development	98,662	0	90,586
Donor Development	0	0	0
Total Expenditure	729,710	172,372	727,001

Narrative of Workplan Revenues and Expenditure

The department will receive Ugshs 727,001,000/= indicating a 0.4% decrease from the previous budget of Community based services, the decrease is as a result of a fall in the DDEG allocation to the department, development funds 90,586,000/= 12% are basically CDD funds for community groups at the Divisions and for construction of a youth centre, non wage recurrent 81% 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 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	65,724	14,311	65,830
Locally Raised Revenues	20,388	6,290	20,388
Urban Unconditional Grant (Non-Wage)	23,358	2,500	23,358
Urban Unconditional Grant (Wage)	21,977	5,521	22,083
Development Revenues	7,418	1,230	14,986
Urban Discretionary Development Equalization Grant	7,418	0	14,986
Total Revenues shares	73,142	15,541	80,815
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,977	5,521	22,083
Non Wage	43,746	8,790	43,746
Development Expenditure			
Domestic Development	7,418	1,230	14,986
Donor Development	0	0	0
Total Expenditure	73,142	15,541	80,815

Narrative of Workplan Revenues and Expenditure

The department expects to receive Ugshs 80,815,000/= from the different revenue sources showing a 10% increase from F/Y 2017/2018. The Increase is as a result of an increase in the development fund to the unit, Non wage recurrent 54% is for carrying out internal assessment, Budget Conference, production of budget, Quarterly Reports, 5 year development plan, budget frame workpaper, production of LOGICS report and PAF Monitoring.

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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	62,741	14,332	51,629
Locally Raised Revenues	17,902	5,900	17,902
Urban Unconditional Grant (Non-Wage)	10,000	2,500	10,000
Urban Unconditional Grant (Wage)	34,839	5,932	23,727
Development Revenues	1,000	0	3,000
Urban Discretionary Development Equalization Grant	1,000	0	3,000
Total Revenues shares	63,741	14,332	54,629
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,839	5,932	23,727
Non Wage	27,902	8,400	27,902
Development Expenditure			
Domestic Development	1,000	0	3,000
Donor Development	0	0	0
Total Expenditure	63,741	14,332	54,629

Narrative of Workplan Revenues and Expenditure

The unit expects to get Ugshs 54,629,000/= in the F/Y 2018/2019 showing a decrease of 17% from Financial Year 2017/2018, This was due to reduction in DDEG allocation to the department. Salaries will take 43% of the departmental budget and non wage recurrent will take 51% and will be used for monitoring of projects and other operational costs in the department.