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**Vote : 786 Mubende Municipal Council****FY 2018/19**

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**Foreword**

The Local Government Act , CAP 243 (amended) delves planning powers to Local Councils in their area of Jurisdiction. The Budget Call Circular 2018/19 also requires every vote to prepare a budget framework paper. its is in accordance with these requirements that this Budget Framework Paper has been Prepared. This looks at the performance of the first Quarter of the current FY and set objectives and strategies for the coming year and medium term. Am happy to note that this document is a product of wide consultative and participatory process which involved central government ministries, Agencies and Authorities, Lower local councils, Development partners, civil society organizations and various NGOs operating in the municipality. This BFP, is an overview of the policies and objectives that council intends to undertake to deliver better services to the public. Our mandate is to ensure that public infrastructures like roads, schools, clinics, green spaces, water sources, markets etc are not only constructed but also maintained. During this coming FY, the council will prioritize infrastructure development, strengthen local revenue mobilization and collection, town beautification and environment protection, solid waste management, strengthen governance and accountability, strengthen both physical and economic planning in order to meet the development requirements both national and international. Also the municipality will blend development modal that looks at both social - economic development of the people in both urban centre and peri-urban in order to ensure quality social service delivery. As this will be our third year of operation and implementation of the municipal five year development plan, all efforts are going to be put on projects therein enshrined. Last but not least, i would like to implore all my technical staff and development partners to use this document as a guide during the coming FY budget preparation and finalization by holding cohorent link to this vital document



Hon. ssekiziyivu Innocent

**Vote : 786 Mubende Municipal Council****FY 2018/19****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>Locally Raised Revenues</b>	824,677	130,316	659,061
<b>Discretionary Government Transfers</b>	1,170,316	316,875	1,117,416
<b>Conditional Government Transfers</b>	4,473,715	1,170,989	4,208,138
<b>Other Government Transfers</b>	261,534	208,861	415,326
<b>Donor Funding</b>	0	0	0
<b>Grand Total</b>	<b>6,730,242</b>	<b>1,827,041</b>	<b>6,399,942</b>

**Revenue Performance in the First Quarter of 2017/18**

During the First Quarter of the current FY, the council received a total of UGX 1,827,041,000 out of the Total Budget of UGX 6,730,242,000 a performance of 27%. This seemingly high performance is due to YLP and UWEP funds that were received at the close of the FY and was receipted in the current FY. However the central Government transfers performed on target. The Locally raised revenues were below the target at only 16%, due to policy shift of collection of park fees which resulted into taxis not paying the revenues. also Business licenses follow a calendar year, whose collection will commence in January, the third quarter.

**Planned Revenues for FY 2018/19**

For the Coming FY 2018/19, the Council is estimating a total revenue of UGX 6,399,942,000 which is below the current years budget by 5%. This drop is due to reduction in estimates of Local revenue which is affected by policy shift which has not yet got a final settlement position. Also the Government grants allocation to the council has reduced compared to the running FY. Out of the expected receipts, wages constitute 54% to cater for all categories of staff, and development only 11%. the remaining proportion will offer recurrent costs including UPE, USE, PHC, Division funds and the Municipal operations.

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
Administration	817,613	166,354	626,072
Finance	336,937	74,429	213,618
Statutory Bodies	300,253	69,470	269,174
Production and Marketing	56,685	18,530	82,197
Health	294,224	75,334	315,861
Education	4,044,340	1,102,385	4,043,681
Roads and Engineering	309,890	72,732	339,559
Water	7,698	0	0
Natural Resources	169,411	49,756	62,815
Community Based Services	292,750	180,037	341,421

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Planning	80,957	13,867	84,259
Internal Audit	19,484	4,146	21,284
<b>Grand Total</b>	<b>6,730,242</b>	<b>1,827,041</b>	<b>6,399,942</b>
<i>o/w: Wage:</i>	<i>3,505,588</i>	<i>876,397</i>	<i>3,443,780</i>
<i>Non-Wage Recurrent:</i>	<i>2,564,995</i>	<i>646,102</i>	<i>2,230,238</i>
<i>Domestic Devt:</i>	<i>659,659</i>	<i>304,542</i>	<i>725,924</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Expenditure Performance in the First Quarter FY 2017/18**

During the first quarter ending September 2017, the council received 27% of its budget which was put into departments for expenditure. on overall UGX 876,397,000 representing 49% was spent on wages of all staff under the municipal vote. 35% was spent on recurrent costs including UPE, USE, PHC, Division and Municipal operations. Development component constituted only 16%, and most of the funds were not spent because of the procurement process had just started.

**Planned Expenditures for The FY 2018/19**

During the coming FY, the council will devote 54% to wages of all cadre. this is a conditional expenditure and no much council decisions, However, budget has been provided for road resealing, Composite Site construction and Classroom construction and Environment protection as well as Detailed Physical Planning. This is intended to Move into an improved city road network, town beautification and have a well planned developments within the town.

**Medium Term Expenditure Plans**

During the Medium term, the Council is planning to improve on Road network, Intensify solid waste management for a clean and beautiful city, Improve the Municipal economy and service delivery through strengthening mechanism for quality service delivery and infrastructure construction that support economic growth and income generation especially Market constructions

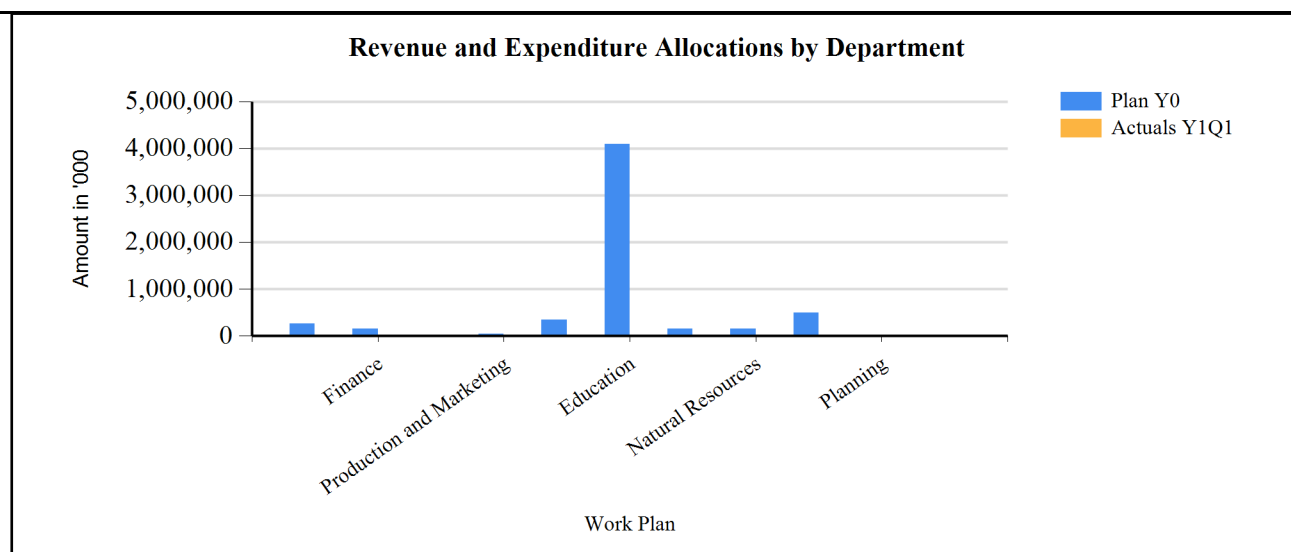
**Challenges in Implementation**

1. Staffing. The Municipality is still faced with a big staffing gap, and the wage bill provided cannot allow recruitment especially of the critical positions like the Town Agents who are the first level managers in revenue collection and community mobilization 2. Transport system. The council has no vehicles to support field operations. The garbage Vehicles are also very few to meet the Demands. 3. Low locally raised revenue generated. The council has not been able to carry out property valuation for over ten years. this has greatly affected amount of Local revenue collected.

**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
<b>1. Locally Raised Revenues</b>	<b>824,677</b>	<b>130,316</b>	<b>659,061</b>
Local Services Tax	50,315	9,377	50,315
Land Fees	51,361	11,746	51,361
Local Hotel Tax	21,588	2,497	21,588
Business licenses	116,451	525	116,451
Rent & Rates - Non-Produced Assets – from other Govt units	80,320	25,365	0
Rent & rates – produced assets – from other govt. units	0	0	80,320
Park Fees	282,775	39,014	50,000
Refuse collection charges/Public convenience	840	2,799	48,000
Property related Duties/Fees	24,800	10,243	24,800
Advertisements/Bill Boards	13,080	4,550	13,080
Animal & Crop Husbandry related Levies	69,974	9,096	69,974
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,110	580	2,110
Registration of Businesses	1,375	125	1,375
Educational/Instruction related levies	13,090	1,050	13,090
Agency Fees	2,352	200	2,352
Inspection Fees	5,090	400	5,090
Market /Gate Charges	49,405	9,179	49,405
Other Fees and Charges	6,071	850	6,071
Ground rent	33,679	2,720	53,679
<b>2a. Discretionary Government Transfers</b>	<b>1,170,316</b>	<b>316,875</b>	<b>1,117,416</b>

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Urban Unconditional Grant (Non-Wage)	372,192	93,048	408,750
Urban Unconditional Grant (Wage)	506,577	126,644	444,769
Urban Discretionary Development Equalization Grant	291,548	97,183	263,897
<b>2b. Conditional Government Transfer</b>	<b>4,473,715</b>	<b>1,170,989</b>	<b>4,208,138</b>
Sector Conditional Grant (Wage)	2,999,011	749,753	2,999,011
Sector Conditional Grant (Non-Wage)	1,230,361	351,511	1,080,863
Sector Development Grant	103,676	34,559	105,292
Pension for Local Governments	22,972	5,743	22,972
Gratuity for Local Governments	117,695	29,424	0
<b>2c. Other Government Transfer</b>	<b>261,534</b>	<b>208,861</b>	<b>415,326</b>
Support to PLE (UNEB)	8,000	0	8,000
Uganda Road Fund (URF)	0	0	161,592
Uganda Women Entrepreneurship Program(UWEP)	69,344	18,162	69,344
Youth Livelihood Programme (YLP)	176,390	154,039	176,390
Other	7,800	36,660	0
<b>3. Donor</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>6,730,242</b>	<b>1,827,041</b>	<b>6,399,942</b>

## i) Revenue Performance by September FY 2017/18

**Locally Raised Revenues**

During the First quarter of the FY, the council received a total of UGX 130316,000 out of the total Budget of UGX 824,677,000 representing a performance of 16%. Basically this low performance is due to policy shift in the collection of Park Fees and related political pronouncements. also Business licenses have not yet yielded because their collection follows a calendar year.

**Central Government Transfers**

The Central Government direct transfers performed on target except for UWEP and YLP program grants that were received at the end of the last FY and receipted in this FY. This led to a suit in performance.

**Donor Funding**

No funds received

## ii) Planned Revenues for FY 2018/19

**Locally Raised Revenues**

During the coming FY, the council is expecting to raise a total of UGX 659,061,000 from the Locally raised revenue. this makes 10% of the Municipal overall budget. Most of the revenue source are maintained at the current year's level except for Par fees which have been reduced due to Policy shift in the collection and Management of this revenue source.

**Central Government Transfers**

During the Coming FY, the Central Government Grants have reduced. The reduction is noticed under UDDEG, Urban unconditional Grant wage and sector conditional grant non wage. The reduction is likely to affect service delivery especially where wage component is affected.

**Donor Funding**

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So far the council has not yet identified potential donors to support our budget

**Table on the Revenues and Budget by Sector and Programme**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Of Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>Sector :Agriculture</b>			
District Production Services	52,958	12,643	62,754
District Commercial Services	3,727	932	19,443
<b><i>Sub- Total of allocation Sector</i></b>	<b>56,685</b>	<b>13,575</b>	<b>82,197</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	211,761	52,940	299,623
Municipal Services	98,129	11,917	39,935
<b><i>Sub- Total of allocation Sector</i></b>	<b>309,890</b>	<b>64,857</b>	<b>339,559</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	1,992,519	485,406	1,987,618
Secondary Education	1,381,339	345,335	1,381,338
Skills Development	583,503	145,876	583,502
Education & Sports Management and Inspection	86,979	23,745	91,222
<b><i>Sub- Total of allocation Sector</i></b>	<b>4,044,340</b>	<b>1,000,361</b>	<b>4,043,681</b>
<b>Sector :Health</b>			
Primary Healthcare	132,559	38,468	153,696
Health Management and Supervision	161,665	40,416	162,165
<b><i>Sub- Total of allocation Sector</i></b>	<b>294,224</b>	<b>78,884</b>	<b>315,861</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	7,698	1,924	0
Natural Resources Management	168,411	40,000	62,815
<b><i>Sub- Total of allocation Sector</i></b>	<b>176,109</b>	<b>41,924</b>	<b>62,815</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	292,750	72,006	341,421
<b><i>Sub- Total of allocation Sector</i></b>	<b>292,750</b>	<b>72,006</b>	<b>341,421</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	817,613	192,085	626,072
Local Statutory Bodies	300,253	71,640	269,174
Local Government Planning Services	80,957	20,239	84,259
<b><i>Sub- Total of allocation Sector</i></b>	<b>1,198,822</b>	<b>283,964</b>	<b>979,506</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	336,937	80,346	213,618
Internal Audit Services	19,484	4,871	21,284

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<i>Sub- Total of allocation Sector</i>	<b>356,421</b>	<b>85,217</b>	<b>234,902</b>
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# Vote : 786 Mubende Municipal Council

# FY 2018/19

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>792,856</b>	<b>161,754</b>	<b>585,404</b>
Locally Raised Revenues	166,904	16,000	179,060
Multi-Sectoral Transfers to LLGs_NonWage	173,471	32,634	47,270
Urban Unconditional Grant (Non-Wage)	38,918	9,729	80,978
Urban Unconditional Grant (Wage)	272,896	68,224	255,123
Pension for Local Governments	22,972	5,743	22,972
Gratuity for Local Governments	117,695	29,424	0
<b>Development Revenues</b>	<b>24,757</b>	<b>4,600</b>	<b>40,668</b>
Multi-Sectoral Transfers to LLGs_Gou	8,739	0	24,650
Urban Discretionary Development Equalization Grant	16,018	0	16,018
<b>Total Revenues shares</b>	<b>817,613</b>	<b>166,354</b>	<b>626,072</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	272,896	68,224	255,123
Non Wage	519,960	51,419	330,280
<b>Development Expenditure</b>			
Domestic Development	24,757	600	40,668
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>817,613</b>	<b>120,243</b>	<b>626,072</b>

### Narrative of Workplan Revenues and Expenditure

The department was allocated a total budget of Ugshs. 626,072,239 out of which Ugshs. 585,403,889/= (93.5%) are recurrent expenditures and Ugshs. 40,668,350/= (6.5%) are development. Out of the recurrent expenditures, 255,123,478/= (43.58%) are wage and Ugshs. 330,280,411/= (56.42%) are Non - Wage. Out of the Ugshs. 585,403,889/= to be spent on recurrent expenditures, Ugshs. 22,971,767/= (3.9%) are pensions for local governments, Ugshs. 179,060,343/= are locally raised revenues, Ugshs. 80,978,094/= (13.8%) are non - wage, Ugshs. 255,123,478/= (43.6%) are wage and Ugshs. 47,270,207/= (8.1%) are multi sector transfers to lower local governments. Ugshs. 40,668,350/= are development funds of which Ugshs. 16,018,000/= (39.4%) are Urban Discretionary Development Grant funds meant for Capacity Building and 24,650,350/= (60.6%) are funds for Multi sector transfers to Lower Local governments.



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## Finance

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>318,634</b>	<b>69,745</b>	<b>205,992</b>
Locally Raised Revenues	57,668	8,500	40,000
Multi-Sectoral Transfers to LLGs_NonWage	134,380	29,599	51,273
Urban Unconditional Grant (Non-Wage)	65,798	16,450	60,995
Urban Unconditional Grant (Wage)	60,788	15,197	53,724
<b>Development Revenues</b>	<b>18,302</b>	<b>4,683</b>	<b>7,626</b>
Multi-Sectoral Transfers to LLGs_Gou	18,302	0	7,626
<b>Total Revenues shares</b>	<b>336,937</b>	<b>74,429</b>	<b>213,618</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	60,788	15,197	53,724
Non Wage	257,846	47,457	152,268
<b>Development Expenditure</b>			
Domestic Development	18,302	4,683	7,626
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>336,937</b>	<b>67,338</b>	<b>213,618</b>

### Narrative of Workplan Revenues and Expenditure

The department was allocated a total budget of Ugshs. 213,617,823/= out of which Ugshs. 205,991,924/= (96.5%) was recurrent expenditures and Ugshs. 7,625,899/= (3.5%) are development expenditures. Out of the recurrent expenditures, Ugshs. 40,000,000/= are locally raised revenues, Ugshs. 60,995,056/= are Unconditional Grant Non - Wage, Ugshs. 53,723,796/= are Unconditional Grant Wage and Ugshs. 51,273,072/= are Multi Sector transfers to Lower Local Governments. the Development expenditures are 7,625,899/= which are for Urban Discretionary Development Grant Non - Wage under the Divisions.

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FY 2018/19

*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300,253</b>	<b>69,470</b>	<b>269,174</b>
Locally Raised Revenues	59,880	12,800	59,880
Multi-Sectoral Transfers to LLGs_NonWage	82,772	17,270	51,694
Urban Unconditional Grant (Non-Wage)	127,972	31,993	127,972
Urban Unconditional Grant (Wage)	29,628	7,407	29,628
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>300,253</b>	<b>69,470</b>	<b>269,174</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	29,952	7,407	29,628
Non Wage	270,301	60,165	239,546
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>300,253</b>	<b>67,572</b>	<b>269,174</b>

**Narrative of Workplan Revenues and Expenditure**

The department was allocated a total budget of Ugshs. 269,174,479/= out of which Ugshs. 29,628,000/= (11%) are political leaders salaries and Ugshs. 239,546,479/= (89%) are Non - Wage allocations. Out of the Non - Wage expenditures, Ugshs. 127,972,000/= are unconditional grant non - wage. Ugshs. 59,880,000/= are locally raised revenues and Ugshs. 51,694,479/= are Muliti sector transfers to Division Budgets for the council departments.

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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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>51,094</b>	<b>10,137</b>	<b>66,697</b>
Locally Raised Revenues	9,000	210	9,000
Multi-Sectoral Transfers to LLGs_NonWage	2,784	100	13,921
Sector Conditional Grant (Wage)	25,000	6,250	25,000
Sector Conditional Grant (Non-Wage)	14,310	3,577	18,776
<b>Development Revenues</b>	<b>5,591</b>	<b>8,393</b>	<b>15,500</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	8,000
Urban Discretionary Development Equalization Grant	5,591	0	7,500
<b>Total Revenues shares</b>	<b>56,685</b>	<b>18,530</b>	<b>82,197</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,000	0	25,000
Non Wage	26,094	3,320	41,697
<b>Development Expenditure</b>			
Domestic Development	5,591	0	15,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>56,685</b>	<b>3,320</b>	<b>82,197</b>

### Narrative of Workplan Revenues and Expenditure

For the Coming FY the Department is allocated a total budget of Ugx. 82,197,000, above the current year's budget by 45%. This is because of funds allocated from Out of which Ugx. 8,332,835 (30%) is Sectoral conditional Grant Non – Wage, Ugx. 19,443,281 (70%) is Sectoral conditional Grant No-wage (commercial services) 70%, Ugx. 25,000,000 is Sectoral conditional grant Wage 25,000,000, Ugx. 7,500,000 is Urban Discretionary Development Grant and Multi-sector transfer to LLG Divisions GOU Dev: 8,000,000/=

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FY 2018/19

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>285,818</b>	<b>75,334</b>	<b>252,970</b>
Locally Raised Revenues	24,201	2,500	24,201
Multi-Sectoral Transfers to LLGs_NonWage	75,611	26,332	42,763
Sector Conditional Grant (Wage)	156,205	39,051	156,205
Sector Conditional Grant (Non-Wage)	29,801	7,450	29,801
<b><i>Development Revenues</i></b>	<b>8,406</b>	<b>0</b>	<b>62,892</b>
Multi-Sectoral Transfers to LLGs_Gou	8,406	0	32,892
Urban Discretionary Development Equalization Grant	0	0	30,000
Sector Development Grant	0	0	0
<b>Total Revenues shares</b>	<b>294,224</b>	<b>75,334</b>	<b>315,861</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	156,205	39,051	156,205
Non Wage	129,613	36,283	96,765
<b><i>Development Expenditure</i></b>			
Domestic Development	8,406	0	62,892
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>294,224</b>	<b>75,334</b>	<b>315,861</b>

**Narrative of Workplan Revenues and Expenditure**

Routine garbage collection and management done, inspections of Kalagala compost site done, public places inspected, Health centers monitored and health services offered at the health centers.

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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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,892,164</b>	<b>1,053,811</b>	<b>3,856,576</b>
Locally Raised Revenues	11,000	1,800	15,000
Other Transfers from Central Government	8,000	0	8,000
Multi-Sectoral Transfers to LLGs_NonWage	6,556	1,040	3,940
Urban Unconditional Grant (Wage)	36,972	9,243	0
Sector Conditional Grant (Wage)	2,817,806	704,451	2,817,806
Sector Conditional Grant (Non-Wage)	1,011,829	337,276	1,011,829
<b>Development Revenues</b>	<b>152,176</b>	<b>48,574</b>	<b>187,105</b>
Multi-Sectoral Transfers to LLGs_Gou	48,500	0	81,813
Sector Development Grant	103,676	0	105,292
<b>Total Revenues shares</b>	<b>4,044,340</b>	<b>1,102,385</b>	<b>4,043,681</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,854,778	713,694	2,817,806
Non Wage	1,037,386	335,659	1,038,770
<b>Development Expenditure</b>			
Domestic Development	152,176	0	187,105
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,044,340</b>	<b>1,049,354</b>	<b>4,043,681</b>

### Narrative of Workplan Revenues and Expenditure

The Department was allocated a total budget of Ugshs. 4,043,680,728/= out of which Ugshs. 3,856,575,578/= (95.4%) are recurrent expenditures and Ugshs. 187,105,150/= (4.6%) are development expenditures. Out of the recurrent expenditures, Ugshs. 2,817,805,874/= (73%) are Sector Conditional Grant Wage and Urban Wage, and Ugshs. 1,038,769,704/= (27%) are Non Wage expenditures. Out of the total recurrent expenditures, Ugshs. 2,817,805,874/= (73.06%) are Wage, Ugshs. 1,011,829,462/= (26.24%) are Non - Wage, Ugshs. 15,000,000/= (0.4%) are locally raised revenues, Ugshs. 8,000,000/= (0.2%) are Other Government transfers and Ugshs. 3,940,242/= (0.1%) are Multi Sector Transfers to Lower Local Governments. Out of the Development expenditures, Ugshs. 105,292,253/= (56%) are Sector Development Grant and 81,812,897/= (44%) are Multi Sector Transfers to Lower Local governments.

# Vote : 786 Mubende Municipal Council

# FY 2018/19

## Roads and Engineering

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>248,968</b>	<b>47,641</b>	<b>246,885</b>
Locally Raised Revenues	21,125	2,200	21,125
Multi-Sectoral Transfers to LLGs_NonWage	37,207	1,520	35,123
Other Transfers from Central Government	0	36,660	161,592
Urban Unconditional Grant (Wage)	29,044	7,261	29,044
Sector Conditional Grant (Non-Wage)	161,592	0	0
<b>Development Revenues</b>	<b>60,922</b>	<b>25,091</b>	<b>92,674</b>
Multi-Sectoral Transfers to LLGs_Gou	60,922	0	42,739
Urban Discretionary Development Equalization Grant	0	0	49,935
<b>Total Revenues shares</b>	<b>309,890</b>	<b>72,732</b>	<b>339,559</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	29,044	7,261	29,044
Non Wage	219,924	3,488	217,841
<b>Development Expenditure</b>			
Domestic Development	60,922	10,397	92,674
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>309,890</b>	<b>21,146</b>	<b>339,559</b>

### Narrative of Workplan Revenues and Expenditure

The department was allocated a total budget of Ugshs. 339,558,615/= out of which Ugshs. 246,884,506/= (72.7%) are recurrent expenditures and Ugshs. 92,674,109/= (27.3%) are development expenditures. Out of the recurrent expenditures, Ugshs. 161,592,296/= (65.4%) are funds from road fund meant for roads infrastructures, Ugshs. 21,125,000/= (8.5%) are locally raised revenues, Ugshs. 29,044,000/= (11.7%) are unconditional grant wage for staff salaries and Ugshs. 35,123,210/= (14.4%) are funds meant for multi sector transfers for Lower Local governments meant for opening of roads and spot graveling. Out of the development funds, Ugshs. 42,738,964/= (46.2%) are funds for multi sector transfers to Lower Local Governments meant for grading of roads and street lighting and Ugshs. 49,935,145/= (53.8%) are funds for Urban Discretionary Development Equalization Grant.

# Vote : 786 Mubende Municipal Council

**FY 2018/19**

## Water

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>7,698</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	7,698	0	0
<b><i>Development Revenues</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>7,698</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	7,698	0	0
<b><i>Development Expenditure</i></b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,698</b>	<b>0</b>	<b>0</b>

### Narrative of Workplan Revenues and Expenditure

## Vote : 786 Mubende Municipal Council

FY 2018/19

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>54,916</b>	<b>8,756</b>	<b>52,577</b>
Locally Raised Revenues	16,000	880	16,000
Multi-Sectoral Transfers to LLGs_NonWage	10,652	810	8,312
Urban Unconditional Grant (Wage)	28,265	7,066	28,265
<b>Development Revenues</b>	<b>114,495</b>	<b>41,000</b>	<b>10,239</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	5,239
Urban Discretionary Development Equalization Grant	114,495	0	5,000
<b>Total Revenues shares</b>	<b>169,411</b>	<b>49,756</b>	<b>62,815</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	28,265	7,066	28,265
Non Wage	26,652	1,190	24,312
<b>Development Expenditure</b>			
Domestic Development	114,495	2,388	10,239
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>169,411</b>	<b>10,644</b>	<b>62,815</b>

**Narrative of Workplan Revenues and Expenditure**

The department was allocated a total budget of Ugshs. 62,815,202/= out of which Ugshs. 52,576,688/= (83.7%) are recurrent expenditures and Ugshs. 10,238,514/= (16.3%) are Development expenditures. Out of the recurrent expenditures, Ugshs. 16,000,000/= (30.4) are locally raised revenues, Ugshs. 28,265,000/= (53.7%) are unconditional grant wage and Ugshs. 8,311,688/= (15.9%) are Multi sector transfers to divisions. Out of the Development expenditures, Ugshs. 5,000,000/= are Urban Discretionary Development Equalization Grant funds meant for beautification of the Town and Ugshs. 5,238,514/= for Multi Sector transfers for Lower Local Governments.



# Vote : 786 Mubende Municipal Council

# FY 2018/19

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>44,016</b>	<b>7,836</b>	<b>56,276</b>
Locally Raised Revenues	6,946	950	6,946
Other Transfers from Central Government	4,800	0	0
Multi-Sectoral Transfers to LLGs_NonWage	10,325	1,400	19,757
Urban Unconditional Grant (Wage)	9,117	2,279	9,117
Sector Conditional Grant (Non-Wage)	12,828	3,207	20,456
<b>Development Revenues</b>	<b>248,734</b>	<b>172,201</b>	<b>285,145</b>
Other Transfers from Central Government	248,734	0	245,734
Multi-Sectoral Transfers to LLGs_Gou	0	0	39,411
<b>Total Revenues shares</b>	<b>292,750</b>	<b>180,037</b>	<b>341,421</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,117	2,279	9,117
Non Wage	34,899	5,161	47,159
<b>Development Expenditure</b>			
Domestic Development	248,734	9,340	285,145
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>292,750</b>	<b>16,780</b>	<b>341,421</b>

### Narrative of Workplan Revenues and Expenditure

The Community Based Services Department was allocated a total budget of Ugshs. 341,421,127/= out of which Ugshs. 56,276,449/= (16.5%) is recurrent expenditure and Ugshs. 285,144,827/= (83.5%) is Development. Out of the recurrent expenditure, Ugshs. 20,456,158/= (36.3%) is Sector Unconditional Grant Non - Wage, Ugshs. 6,946,149/= (12.3%) is locally raised revenue, 9,117,000/= (16.2%) is Wage and Ugshs. 19,757,142/= (35.2%) is Multi sector transfers to Lower Local Government. Development expenditures are Ugshs. 285,144,827/= out of which Ugshs. 245,734,114/= (86.2%) are funds for UWEP and YLP and Ugshs. 39,410,713/= (13.8%) are funds for CDD projects in the divisions.

## Vote : 786 Mubende Municipal Council

FY 2018/19

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>56,882</b>	<b>13,867</b>	<b>60,184</b>
Locally Raised Revenues	7,600	1,547	7,600
Urban Unconditional Grant (Non-Wage)	20,698	5,175	24,000
Urban Unconditional Grant (Wage)	28,584	7,146	28,584
<b><i>Development Revenues</i></b>	<b>24,075</b>	<b>0</b>	<b>24,075</b>
Urban Discretionary Development Equalization Grant	24,075	0	24,075
<b>Total Revenues shares</b>	<b>80,957</b>	<b>13,867</b>	<b>84,259</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	28,584	7,146	28,584
Non Wage	28,298	6,237	31,600
<b><i>Development Expenditure</i></b>			
Domestic Development	24,075	0	24,075
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>80,957</b>	<b>13,383</b>	<b>84,259</b>

**Narrative of Workplan Revenues and Expenditure**

Preparation and submission of the quarterly reports done, Budget Framework Papers (BFP), draft annual work plans prepared and submitted, Annual work plans prepared and submitted, Monitoring of Government programs carried out, development projects appraised and consultations carried out with relevant ministries done.

# Vote : 786 Mubende Municipal Council

## FY 2018/19

### Internal Audit

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,284</b>	<b>4,146</b>	<b>21,284</b>
Locally Raised Revenues	2,000	325	2,000
Urban Unconditional Grant (Non-Wage)	4,000	1,000	8,000
Urban Unconditional Grant (Wage)	11,284	2,821	11,284
<b>Development Revenues</b>	<b>2,200</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	2,200	0	0
<b>Total Revenues shares</b>	<b>19,484</b>	<b>4,146</b>	<b>21,284</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,284	2,821	11,284
Non Wage	6,000	1,325	10,000
<b>Development Expenditure</b>			
Domestic Development	2,200	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>19,484</b>	<b>4,146</b>	<b>21,284</b>

### Narrative of Workplan Revenues and Expenditure

Audit inspections for 3 divisions, 6 health units, 3 USE & 24 UPE Schools, stores, human resource, payroll, head office departments & feeder roads. Handovers witnessed, procurement supplies verified.