
Vote : 772 Mukono Municipal Council**FY 2020/21**

Foreword

In the Financial Year 2018/2019, there was a good performance in Local Revenue collection, Mukono Municipal Council was able to collect 4,003,932,000/= out of the budgeted 3726,275,000/= representing 107% 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**

14/01/2020

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SECTION A: Overview of Revenues and Expenditures

Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	708,067	868,175	5,190,697
Discretionary Government Transfers	1,637,426	440,854	1,629,817
Conditional Government Transfers	10,391,551	2,753,476	10,046,109
Other Government Transfers	2,007,724	398,139	2,010,398
External Funding	400,000	0	400,000
Grand Total	15,144,769	4,460,644	19,277,021

Revenue Performance in the First Quarter of 2019/20

Total Local revenue performance against the planned by the end of Q1 was at 123%. Out of the budgeted 708,067,000/=, 868,175,000/= had been realized by the end of Q1..Central Government transfer performance against the budgeted was at 26% i.e out of the budgeted 13,686,324,000/= by the end of Q1, a total of 3,592,469,000/= had been realized. Donor funds amounted to Ugshs 0/= which was 0% of the amount budgeted. 46% was spent on wages for staff, 46% was non wage recurrent, 8% domestic development and no expenditure on donor development in the quarter.

Planned Revenues for FY 2020/21

The revenue forecast for the municipal for the financial year 2020/2021 is Ugshs 19,277,021,000/=. This represents a 27% increase from the municipal budget of F/Y 2019/2020. Of the budget 71% will be central government transfers, Local Revenue is estimated at 27% and donor funding will be 2%, thus the biggest share of the budget will be government transfers and will be used for operation and implementation of projects.

Expenditure Performance in First Quarter of 2019/20 and Plans for 2020/21 by Programme

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Administration	1,105,541	543,616	2,560,983
Finance	262,064	160,902	924,032
Statutory Bodies	160,637	74,426	684,069
Production and Marketing	138,108	41,294	238,073
Health	3,131,337	752,954	3,651,678
Education	8,025,218	2,097,972	8,086,520
Roads and Engineering	1,524,040	356,029	2,060,618

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Natural Resources	171,470	42,868	353,962
Community Based Services	335,096	92,148	423,885
Planning	171,614	43,399	171,563
Internal Audit	68,681	17,170	70,681
Trade, Industry and Local Development	50,963	6,636	50,956
Grand Total	15,144,769	4,229,412	19,277,021
<i>o/w: Wage:</i>	<i>8,941,060</i>	<i>2,235,265</i>	<i>8,941,060</i>
<i>Non-Wage Recurrent:</i>	<i>4,814,930</i>	<i>1,664,555</i>	<i>8,878,422</i>
<i>Domestic Devt:</i>	<i>988,779</i>	<i>329,592</i>	<i>1,057,538</i>
<i>Ext. Financing:</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>

Expenditure Performance in the First Quarter FY 2019/20

Overall by the end of Q1, the Municipal had received a total revenue of Ugshs 4,229,412,000/= from the different revenue sources out of the annual budget of Ugshs 15,144,769,000/= for F/Y 2019/2020 representing an annual performance of 28%. 53% was spent on wages for staff, 39% was non wage recurrent, 8% domestic development and no expenditure on donor development in the quarter. Administration took 13%, Finance (4%), Statutory (2%), Production and Marketing (1%), Health (18%), Education (50%), Roads and Engineering (9%), Natural Resources (1%), CBS (2%), Planning (1%) and Internal Audit (1%).

Planned Expenditures for The FY 2020/21

The expenditure forecast for the municipal for the financial year 2020/2021 is Ugshs 19,277,021,000/=. This represents 27% increment from the municipal budget of F/Y 2019/2020. Of the budget 46% will be spent on wages, Non wage is estimated at 46%, Domestic Development 5% and donor funding at 3%.

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, first seal on 1km of Prison-Kauga Roads and culverts installation, street lighting, opening of roads, developing detailed physical and structural plans, Procurement of office furniture, acquisition of specialized medical instruments and transport facilities for some departments, construction of office block and Construction of teacher's house and rehabilitation of classrooms.

Challenges in Implementation

The cost of valuation of properties is too high, Development of structural plans for the municipality and graveling of roads is too costly, maintenance of vehicles is still a challenge. 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.

Revenue Performance, Plans and Projections by Source

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	708,067	868,175	5,190,697
Local Services Tax	0	0	796,423
Land Fees	708,067	430,860	1,428,680
Occupational Permits	0	0	30,000
Local Hotel Tax	0	0	61,514
Business licenses	0	0	971,116
Liquor licenses	0	0	27,425
Other licenses	0	0	169,619
Rent & Rates - Non-Produced Assets – from private entities	0	0	22,365
Park Fees	0	0	21,356
Refuse collection charges/Public convenience	0	0	12,836
Property related Duties/Fees	0	0	1,100,000
Advertisements/Bill Boards	0	0	118,037
Animal & Crop Husbandry related Levies	0	0	4,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	50,168
Agency Fees	0	0	10,020
Inspection Fees	0	0	62,920
Market /Gate Charges	0	0	146,358
Other Fees and Charges	0	0	147,860
Group registration	0	0	10,000
2a. Discretionary Government Transfers	1,637,426	440,854	1,629,817
Urban Unconditional Grant (Non-Wage)	501,391	125,348	498,328
Urban Unconditional Grant (Wage)	758,061	189,515	758,061
Urban Discretionary Development Equalization Grant	377,974	125,991	373,427
2b. Conditional Government Transfer	10,391,551	2,753,476	10,046,109
Sector Conditional Grant (Wage)	8,183,000	2,045,750	8,183,000
Sector Conditional Grant (Non-Wage)	1,084,257	336,151	1,082,513
Sector Development Grant	610,805	203,602	602,723
Salary arrears (Budgeting)	52,800	52,800	0
Pension for Local Governments	177,873	44,468	177,873
Gratuity for Local Governments	282,816	70,704	0
2c. Other Government Transfer	2,007,724	398,139	2,010,398
Support to PLE (UNEB)	52,120	0	52,120
Uganda Road Fund (URF)	1,300,065	274,549	1,302,738
Makerere University Walter Reed Project (MUWRP)	655,540	123,590	655,540
3. External Financing	400,000	0	400,000

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Jhpiego Corporation	400,000	0	400,000
Total Revenues shares	15,144,769	4,460,644	19,277,021

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

Total Local revenue performance by the end of Q1 was at 122% i.e. out of the annual budget of 708,067,000/= a total of 868,175,000/= had been realized. This was because of continuous revenue mobilization strategies. The percentage was high because there was revision of the planned figure for Local revenue to be collected after appropriation by parliament bringing down the annual budget. However 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 enumeration, assessment and invoicing of businesses is done and actual collection done in Q3.

Central Government Transfers

By the end of Q1, The Municipal had received Central Government transfers amounting to 3,592,469,000/= out of the annual budget of 14,036,702,000/= representing 26% of the planned Government transfers.

By the end of Q1, Discretionary Government Transfers were 440,854,000/= (27%), Conditional Government transfers were 2,753,476,000/= (26%) and Other Government transfers 398,139,000/= (20%).

Donor Funding

No donor funds were received in Q1,

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

The local revenue forecast for F/Y 2020/2021 is 5,190,697,000/= representing a 633% increment from the previous budget of FY 2019/2020. The percentage is high because of a down revision of the estimate for 2019/2020 by parliament but a supplementary carried. However, also a supplementary valuation exercise has been 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.

Central Government Transfers

The Central Government transfers will be the major source of revenue for the municipal. The central Government Transfers are estimated at 13,686,324,000/= i.e 71% of the overall municipal budget forecast for F/Y 2020/2021. 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 400,000,000/= from Jhpiego Corporation to fund Family planning and adolescent reproductive health related activities. This will contribute 3% of the Municipal Budget for 2020/2021.

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Of Sept for FY 2019/20	Draft Budget for FY 2020/21
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Sector :Agriculture			
Agricultural Extension Services	107,710	26,927	220,634
District Production Services	30,398	7,599	17,439
<i>Sub- Total of allocation Sector</i>	138,108	34,527	238,073
Sector :Works and Transport			
District, Urban and Community Access Roads	1,424,040	342,967	1,846,942
District Engineering Services	100,000	25,000	193,676
Municipal Services	0	0	20,000
<i>Sub- Total of allocation Sector</i>	1,524,040	367,967	2,060,618
Sector :Tourism, Trade and Industry			
Commercial Services	50,963	12,741	50,956
<i>Sub- Total of allocation Sector</i>	50,963	12,741	50,956
Sector :Education			
Pre-Primary and Primary Education	4,338,903	1,074,862	4,397,326
Secondary Education	3,559,276	889,819	3,557,533
Education & Sports Management and Inspection	127,039	31,760	131,662
<i>Sub- Total of allocation Sector</i>	8,025,218	1,996,440	8,086,520
Sector :Health			
Primary Healthcare	3,131,337	859,542	3,651,678
<i>Sub- Total of allocation Sector</i>	3,131,337	859,542	3,651,678
Sector :Water and Environment			
Natural Resources Management	171,470	42,868	353,962
<i>Sub- Total of allocation Sector</i>	171,470	42,868	353,962
Sector :Social Development			
Community Mobilisation and Empowerment	335,096	71,974	423,885
<i>Sub- Total of allocation Sector</i>	335,096	71,974	423,885
Sector :Public Sector Management			
District and Urban Administration	1,105,541	489,483	2,560,983
Local Statutory Bodies	160,637	75,420	684,069
Local Government Planning Services	171,614	42,904	171,563
<i>Sub- Total of allocation Sector</i>	1,437,792	607,806	3,416,615
Sector :Accountability			
Financial Management and Accountability(LG)	262,064	101,350	924,032
Internal Audit Services	68,681	17,170	70,681
<i>Sub- Total of allocation Sector</i>	330,745	118,520	994,713

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,063,466	530,286	2,512,507
Locally Raised Revenues	163,846	40,962	1,950,034
Multi-Sectoral Transfers to LLGs_NonWage	62,067	229,051	0
Multi-Sectoral Transfers to LLGs_Wage	0	0	0
Urban Unconditional Grant (Non-Wage)	74,743	18,686	135,279
Urban Unconditional Grant (Wage)	249,320	73,614	249,320
Salary arrears (Budgeting)	52,800	52,800	0
Pension for Local Governments	177,873	44,468	177,873
Gratuity for Local Governments	282,816	70,704	0
Development Revenues	42,075	13,330	48,476
Multi-Sectoral Transfers to LLGs_Gou	1,749	0	0
Urban Discretionary Development Equalization Grant	40,326	0	48,476
Total Revenues shares	1,105,541	543,616	2,560,983
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	249,320	73,351	249,320
Non Wage	814,146	413,701	2,263,187
Development Expenditure			
Domestic Development	42,075	6,302	48,476
Donor Development	0	0	0
Total Expenditure	1,105,541	493,354	2,560,983

Narrative of Workplan Revenues and Expenditure

The department of Administration will receive Shs 2,560,983,000/= in the Financial year 2020/2021 indicating a 132% Increase in the

budget compared to the previous FY 2019/2020. The Increase was a result of enhancement of Local Revenue IPF for the department. Salaries will take 10% of the budget, Non wage 88% for paying pension allowances, utility bills and other errands for the department and domestic development 2% respectively for capacity building and furniture for the department.

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Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	258,572	157,411	924,032
Locally Raised Revenues	106,378	26,595	771,837
Multi-Sectoral Transfers to LLGs_NonWage	16,084	95,270	0
Urban Unconditional Grant (Non-Wage)	21,800	7,054	37,884
Urban Unconditional Grant (Wage)	114,311	28,493	114,311
Development Revenues	3,492	3,492	0
Urban Discretionary Development Equalization Grant	3,492	0	0
Total Revenues shares	262,064	160,902	924,032
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	114,311	28,292	114,311
Non Wage	144,262	72,586	809,721
Development Expenditure			
Domestic Development	3,492	0	0
Donor Development	0	0	0
Total Expenditure	262,064	100,878	924,032

Narrative of Workplan Revenues and Expenditure

The department will receive shs. 924,032,000/= for the F/Y 2020/2021 from the different revenue sources indicating 252% increment from the previous FY 2019/2020. This is because the increase in Local Revenue IPF allocated to the department to fund revenue enhancement activities.

Salaries will take 12%, Non-wage will take 88%. There is no allocation for domestic development.

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Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	160,637	74,426	684,069
Locally Raised Revenues	6,652	1,663	530,084
Multi-Sectoral Transfers to LLGs_NonWage	22,958	41,000	0
Urban Unconditional Grant (Non-Wage)	92,932	23,233	115,890
Urban Unconditional Grant (Wage)	38,095	8,530	38,095
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	160,637	74,426	684,069
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,095	8,529	38,095
Non Wage	122,542	65,596	645,974
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	160,637	74,125	684,069

Narrative of Workplan Revenues and Expenditure

The sector plans to receive shs. 684,069,000/= in the Financial Year 2020/2021 from the different revenue sources indicating an increase of 325% from the previous financial year 2019/2020. The increase is a result of enhancement of Local Revenue IPF for the department.

Salaries are taking 6% of the budget and non wage recurrent 94% of the budget.

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Workplan: Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	125,251	37,009	196,423
Locally Raised Revenues	12,480	3,120	83,754
Multi-Sectoral Transfers to LLGs_NonWage	0	5,696	0
Urban Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Wage)	0	0	0
Sector Conditional Grant (Wage)	61,734	15,434	61,734
Sector Conditional Grant (Non-Wage)	51,036	12,759	50,935
Development Revenues	12,857	4,286	41,650
Urban Discretionary Development Equalization Grant	0	0	28,793
Sector Development Grant	12,857	0	12,857
Total Revenues shares	138,108	41,294	238,073
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	61,734	14,410	61,734
Non Wage	63,516	14,605	134,689
Development Expenditure			
Domestic Development	12,857	0	41,650
Donor Development	0	0	0
Total Expenditure	138,108	29,015	238,073

Narrative of Workplan Revenues and Expenditure

The department will receive Shs. 238,073,000/= in the Financial Year 2020/2021 reflecting an increase of 72% from the budget of the previous FY 2019/2020- and this is as a result of increase on the Local Revenue IPF for production and commercial services and DDEG Grant to the department. Salaries will take 26% of the budget and non wage 57% mainly for Vermin and Vector control, extension services to farmers and 7% is domestic development for renovation of a fish market at Kame market.

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,234,796	601,145	2,807,252
Locally Raised Revenues	26,860	6,715	600,848
Other Transfers from Central Government	655,540	123,590	655,540
Multi-Sectoral Transfers to LLGs_NonWage	78,248	102,303	0
Urban Unconditional Grant (Non-Wage)	30,000	7,500	106,716
Sector Conditional Grant (Wage)	1,232,620	308,155	1,232,620
Sector Conditional Grant (Non-Wage)	211,529	52,882	211,529
Development Revenues	896,541	151,809	844,426
External Financing	400,000	0	400,000
Multi-Sectoral Transfers to LLGs_Gou	24,135	0	0
Urban Discretionary Development Equalization Grant	52,980	0	25,000
Sector Development Grant	419,426	0	419,426
Total Revenues shares	3,131,337	752,954	3,651,678
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,232,620	307,921	1,232,620
Non Wage	1,002,177	276,706	1,574,633
Development Expenditure			
Domestic Development	496,541	12,000	444,426
Donor Development	400,000	0	400,000
Total Expenditure	3,131,337	596,627	3,651,678

Narrative of Workplan Revenues and Expenditure

The department expects to receive Shs. 3,651,678,000/= in the Financial year 2020/2021 showing an increment of 17% from the FY 2018/2020. The increase is as result of an increase in the IPF for Local Revenue allocated to the department to fund recurrent expenditures. Salaries will take 34% of the budget, Non wage 43% and development 23% and will be used for renovation of infrastructure in health facilities.

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Workplan: Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,803,042	2,007,941	7,854,619
Other Transfers from Central Government	52,120	0	52,120
Locally Raised Revenues	26,094	6,523	79,254
Multi-Sectoral Transfers to LLGs_NonWage	0	5,123	0
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)	6,888,645	1,722,161	6,888,645
Sector Conditional Grant (Non-Wage)	781,045	260,348	779,463
Development Revenues	222,176	90,031	231,901
Multi-Sectoral Transfers to LLGs_Gou	39,457	0	0
Urban Discretionary Development Equalization Grant	4,197	0	61,461
Sector Development Grant	178,522	0	170,440
Total Revenues shares	8,025,218	2,097,972	8,086,520
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,933,782	1,528,910	6,933,782
Non Wage	869,259	264,870	920,837
Development Expenditure			
Domestic Development	222,176	11,487	231,901
Donor Development	0	0	0
Total Expenditure	8,025,218	1,805,267	8,086,520

Narrative of Workplan Revenues and Expenditure

The department expects to get Ugshs 8,086,520,000/= in the F/Y 2020/2021 from different sources of revenue representing a 0.8% increase from last financial year. The increase is a result of enhancement of Local Revenue IPF allocated to the department . Salaries will take 86%, non wage 11% and development 3% of the total departmental budget.

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Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,471,868	331,649	1,982,572
Other Transfers from Central Government	1,300,065	274,549	1,302,738
Locally Raised Revenues	92,328	25,114	600,359
Multi-Sectoral Transfers to LLGs_NonWage	0	12,117	0
Urban Unconditional Grant (Non-Wage)	10,000	2,500	10,000
Urban Unconditional Grant (Wage)	69,475	17,369	69,475
Development Revenues	52,172	24,380	78,046
Multi-Sectoral Transfers to LLGs_Gou	52,172	0	0
Locally Raised Revenues	0	0	27,388
Total Revenues shares	1,524,040	356,029	2,060,618
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	69,475	16,254	69,475
Non Wage	1,402,393	252,281	1,913,097
Development Expenditure			
Domestic Development	52,172	0	78,046
Donor Development	0	0	0
Total Expenditure	1,524,040	268,535	2,060,618

Narrative of Workplan Revenues and Expenditure

The department expects to get Ugshs 2,060,618,000/= in the F/Y 2020/2021 from different sources of revenue representing a 35% Increase from last year. The Increase was a result of enhancement of Local Revenue IPF allocated to the department. Salaries will take 3%, non wage 93% will be used for both routine manual and mechanical maintenance of roads plus tarmacking and development will take 5% of the departmental budget.

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Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	171,470	42,868	299,962
Locally Raised Revenues	100,270	25,068	228,762
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
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	54,000
Locally Raised Revenues	0	0	54,000
Total Revenues shares	171,470	42,868	353,962
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,200	13,650	55,200
Non Wage	116,270	27,852	244,762
Development Expenditure			
Domestic Development	0	0	54,000
Donor Development	0	0	0
Total Expenditure	171,470	41,502	353,962

Narrative of Workplan Revenues and Expenditure

The department expects to get Ugshs 353,962,000/= in the F/Y 2020/2021 showing an increase of 106% from the previous FY 2019/2020. the increase was a result of enhancing Local Revenue IPF for the department. .Non wage will be 69% and will be allocated to operations at katikolo solid waste management and compost project and operationalisation of drawn physical and structural development plans, wages take 16% of the total budget and 15% will be domestic development funds for the department meant for repairs at the composite site and procurement of skips.

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FY 2020/21

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	183,896	58,148	275,060
Other Transfers from Central Government	0	0	0
Locally Raised Revenues	85,584	21,369	176,802
Multi-Sectoral Transfers to LLGs_NonWage	0	12,201	0
Urban Unconditional Grant (Non-Wage)	10,000	2,500	10,000
Urban Unconditional Grant (Wage)	57,099	14,275	57,099
Sector Conditional Grant (Non-Wage)	31,212	7,803	31,159
Development Revenues	151,201	34,000	148,826
Multi-Sectoral Transfers to LLGs_Gou	47,201	0	0
Urban Discretionary Development Equalization Grant	104,000	0	148,826
Total Revenues shares	335,096	92,148	423,885
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,099	13,823	57,099
Non Wage	126,796	27,646	217,961
Development Expenditure			
Domestic Development	151,201	28,500	148,826
Donor Development	0	0	0
Total Expenditure	335,096	69,970	423,885

Narrative of Workplan Revenues and Expenditure

The department will receive Ugshs 423,885,000/= in the FY 2020/2021 indicating a 26% increase from the previous budget of Community based services, the rise is as a result of enhancement of Local Revenue IPF allocated to the department. 35% are basically domestic development funds for community groups at the Divisions and for construction of a youth centre, non wage recurrent 51% will be allocated to facilitation of FAL activities, PWDS activities, children and youth activities and 14% will be allocated to salaries.

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FY 2020/21

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	163,349	35,133	163,349
Locally Raised Revenues	46,390	11,598	46,390
Urban Unconditional Grant (Non-Wage)	36,559	10,036	36,559
Urban Unconditional Grant (Wage)	80,400	13,500	80,400
Development Revenues	8,265	8,265	8,214
Urban Discretionary Development Equalization Grant	8,265	0	8,214
Total Revenues shares	171,614	43,399	171,563
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	80,400	13,500	80,400
Non Wage	82,949	15,148	82,949
Development Expenditure			
Domestic Development	8,265	0	8,214
Donor Development	0	0	0
Total Expenditure	171,614	28,648	171,563

Narrative of Workplan Revenues and Expenditure

The department expects to receive Ugshs 171,563,000/= from the different revenue sources in the FY 2020/2021 showing a very slight decrease from F/Y 2019/2020. Non wage recurrent 48% 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 47% of the total budget and 5% domestic development for monitoring and retooling.

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FY 2020/21

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	68,681	17,170	68,681
Locally Raised Revenues	24,077	6,019	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	0	0	2,000
Urban Discretionary Development Equalization Grant	0	0	2,000
Total Revenues shares	68,681	17,170	70,681
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,604	8,519	34,604
Non Wage	34,077	8,146	34,077
Development Expenditure			
Domestic Development	0	0	2,000
Donor Development	0	0	0
Total Expenditure	68,681	16,664	70,681

Narrative of Workplan Revenues and Expenditure

The unit expects to get Ugshs 70,681,000/= in the F/Y 2020/2021 showing an Increase of 3% from Financial Year 2019/2020, This was due to the DDEG allocation made 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.

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FY 2020/21

Workplan: Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,963	6,636	50,956
Locally Raised Revenues	17,108	4,277	17,108
Urban Unconditional Grant (Non-Wage)	10,000	0	10,000
Urban Unconditional Grant (Wage)	14,420	0	14,420
Sector Conditional Grant (Non-Wage)	9,434	2,359	9,428
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	50,963	6,636	50,956
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,420	0	14,420
Non Wage	36,543	5,017	36,536
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	50,963	5,017	50,956

Narrative of Workplan Revenues and Expenditure

The department expects to get Ushs 50,956,000/= in the F/Y 2020/2021 showing no decrease or increase of from Financial Year 2019/2020, This was due to maintenance of all IPFs at the past year status. Salaries will take 28% of the departmental budget and non wage recurrent will also take 72% and will be used for monitoring of operations of SACCOs, trade and industrial development and other operational costs in the department.