

Vote : 786 Mubende Municipal Council

FY 2020/21

Foreword

The Local Government Act Cap 243, empowers Local Governments as planning Entities. This mandate is hereby exercised through the preparation of this Budget Framework Paper a document that spells out the development ambitions of the council in the next financial year 2020/21.

Since the FY 2017/18, Uganda adopted the Program Based Budgeting (PBB) system as a step towards long term result planning and budgeting. The council has prepared this BFP, in line with the national Development Plan and strategy.

The process of Formulation of the Coming FY's Budget started with a Regional LG Consultative meeting which was held in Masaka Hotel Bravard, and the central Government disseminated the Policy direction which has been used in Formulation of this Document. Then Consultative meetings at the Municipal Council Level were held right from the Village level, Division Level and the Municipal council Level, where the stakeholders brought in their ideas and priorities to form the basis of the next year's Budget.

The council is still eyeing at attainment of its dream enshrined in the Municipal Development plan stated under the council broad objective of "A transformed Community of the Municipality from Rural setting to urban setting by the year 2040". During this FY, a midterm review of the plan will be undertaken and resource have been appropriated for that purpose to reexamine the extent of progress of the plan implementation.

For the, FY 2020/21, the council's Budget theme is "Strengthening service Delivery for sustainable social-Economic growth and Development of the people of Mubende Municipality"

During this tenure of planning the council will put emphasis on;

i. Infrastructure Development: for the FY 2020/21; Mubende Municipal council will put much emphasis in developing its infrastructure. The road network will be put at the forefront due to its multiplier effect in stimulating growth and investments. The existing roads will be maintained, new ones opened in the Urban-Rural peripherals

ii. Revenue Mobilization and Enhancement: The Council has approved the new charging policy. This is to be implemented across all Divisions, and intended to generate revenue to foster this infant municipality to a matching development. Emphasis will be put on strengthening the revenue collection modalities and methodologies to meet the development aspirations

iii. Health and sanitation: The Municipal council has put emphasis on keeping a live and health population through provision of both preventive and curative services to its populace. The council has planned to upgrade Lwemikomago HCII to HCIII status as a national policy of at least a HCII per Division. Other national programs will still be undertaken like Malaria control, HIV and AIDS control, among others.

Town cleaning and solid waste management is at the fore front of uplifting the beauty of our town. This FY, emphasis will be put on routine town cleaning and proper Domestic solid waste management, our Compost plant at Kalagala is now functioning.

Mubende is among the Districts with a high HIV and AIDS prevalence rate at 11.5% above the national average of 7.3%. This puts our population at more risk of contracting the disease and lower productivity as well as increasing orphanage rates and crime rates in the area. As a Municipal council, we have so far no any partner to support us in combating this likely increasing scourge, I thus appeal to all Humanitarian organizations for support in curbing down the HIV and AIDS rate in the area. The council will embark on behavioral change approaches to reverse that situation.

iv. Education and sport: the Municipal council has continued to improve its performance in the field of education. However inspection is still weak. This coming financial year the council will put more emphasis on quality of education, provision of food to the learners, and ensuring good grades at all levels.

v. Economic growth and Wealth Creation: The Municipality has been putting emphasis on construction of markets. In the coming FY the council will move towards creating a good economic condition for investment and growth. Both Youth and Women groups will be funded through YLP, UWEK, and CDD programs.

This Budget framework paper should be received and embraced by all of us in order to steer up development and prepare Mubende town to take off.

For God and My Country



Ssekiziyivu Innocent- Mayor

08/01/2020

Vote : 786 Mubende Municipal Council**FY 2020/21****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	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	321,533	341,160	1,208,773
Discretionary Government Transfers	13,473,862	355,317	1,332,964
Conditional Government Transfers	5,370,785	1,488,061	5,283,607
Other Government Transfers	554,976	137,032	598,982
External Funding	0	0	0
Grand Total	19,721,156	2,321,570	8,424,327

Revenue Performance in the First Quarter of 2019/20

By the end of Q1 of the current FY, a total of UGX, 2,321,570,000 out of the Total Budget of UGX 19,721,156,000. this representing a performance of 12% Budget outturn. This is below the quarter budget estimate because the Council did not receive the USMID-AF funds as by the close of the Quarter. Although funds were provided at the end of the quarter, the process of warranting did not end in the quarter. USMID-AF funds contributed the biggest proportion of the budget thus causing a lower outturn. Out of the total receipt in the Quarter, UGX 1,010,985,000 was salaries of all categories of staff constituting over 45% of the Quarterly budget outturn, then the remaining portion was recurrent and development

Planned Revenues for FY 2020/21

During the coming FY, Council is expecting to raise a total of UGX8,233,917,000 from all its available sources. However, out of these funds, there is no funds for USMID_AF. which may be about 30bn. Because USMID funds are not yet included in the budget, the coming year's budget seems lower than the current year's budget. During this running FY, the council is going to re-engineer the local revenue process which is expected to yield by next year. The council is going to carryout property valuation and establish an automated revenue database.

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Administration	653,063	188,635	602,639
Finance	380,323	77,444	489,729
Statutory Bodies	262,228	69,017	364,192
Production and Marketing	127,125	65,090	83,840
Health	811,174	241,477	973,718
Education	4,568,909	1,241,143	4,527,524
Roads and Engineering	589,055	149,717	986,205
Natural Resources	140,320	16,180	114,200

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Community Based Services	273,468	18,168	116,341
Planning	192,776	17,390	99,701
Internal Audit	37,682	7,921	37,682
Trade, Industry and Local Development	11,685,035	6,128	28,555
Grand Total	19,721,156	2,098,309	8,424,327
<i>o/w: Wage:</i>	<i>4,043,939</i>	<i>1,010,985</i>	<i>4,043,939</i>
<i>Non-Wage Recurrent:</i>	<i>2,475,901</i>	<i>827,063</i>	<i>3,445,615</i>
<i>Domestic Devt:</i>	<i>13,201,316</i>	<i>260,261</i>	<i>934,773</i>
<i>Ext. Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Expenditure Performance in the First Quarter FY 2019/20

By the End of the First quarter of the FY, UGX 2,098,309,000 was disbursed to the departments. However Development grants were not spent by the end of the quarter due to the procurement process which was still ongoing.

Planned Expenditures for The FY 2020/21

In the coming FY, the council budget estates stands at UGX 8,233,917,000 which is below the current years' budget . This is because, the Figure for USMID-AF is not yet included in the Budget, but otherwise, there are no too much discrepancies in the Budget.

The Council Local Revenue Budget seems increasing simply because this current FY, the Local Revenue were abnormally cut down by the Parliamentary process of budget appropriation. Also URF, has provided for a relatively higher Budget to the council for the coming FY above the current budget. Those Differences in revenue sources explain the differences in the departmental allocation.

Medium Term Expenditure Plans

In the Medium term, the council intends to improve service delivery, improve the Local economy through Market construction, training of the youth in business ventures, and ensuring a sustainable development of the Municipality at large

Challenges in Implementation

The council is constrained by limited land for investment especially construction of public parks, Markets, bus parks, and taxi parks, there is also a challenge of Garbage Management as we lack a sanitary landfill, the compost plant is non function due to limited resources and lack of transport means to support field operations

Revenue Performance, Plans and Projections 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
1. Locally Raised Revenues	321,533	341,160	1,208,773
Local Services Tax	21,825	29,271	81,978
Land Fees	13,224	1,680	49,672
Local Hotel Tax	19,360	4,228	72,720
Application Fees	0	0	1,000
Business licenses	70,000	6,345	263,037

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Other licenses	2,498	0	8,474
Rent & rates – produced assets – from other govt. units	34,000	34,135	122,833
Park Fees	12,000	9,300	44,578
Refuse collection charges/Public convenience	4,000	50	17,655
Property related Duties/Fees	8,000	6,533	29,800
Advertisements/Bill Boards	6,000	4,600	23,920
Animal & Crop Husbandry related Levies	10,000	8,650	58,014
Registration of Businesses	800	1,168	3,375
Educational/Instruction related levies	8,000	13,385	30,960
Agency Fees	800	600	2,928
Inspection Fees	1,000	0	9,112
Market /Gate Charges	20,000	7,209	79,577
Street Parking fees	2,400	800	7,200
Ground rent	87,126	20,969	300,000
Miscellaneous receipts/income	500	1,949	1,940
2a. Discretionary Government Transfers	13,473,862	355,317	1,332,964
Urban Unconditional Grant (Non-Wage)	447,280	111,820	449,421
Urban Unconditional Grant (Wage)	602,480	150,620	602,480
Urban Discretionary Development Equalization Grant	12,424,102	92,877	281,064
2b. Conditional Government Transfer	5,370,785	1,488,061	5,283,607
Sector Conditional Grant (Wage)	3,441,460	860,365	3,441,460
Sector Conditional Grant (Non-Wage)	1,372,144	444,913	1,369,914
Sector Development Grant	416,284	138,761	412,612
Salary arrears (Budgeting)	11,730	11,730	0
Pension for Local Governments	59,621	14,905	59,621
Gratuity for Local Governments	69,546	17,386	0
2c. Other Government Transfer	554,976	137,032	598,982
Support to PLE (UNEB)	6,000	0	6,500
Uganda Road Fund (URF)	377,948	137,032	592,482
Youth Livelihood Programme (YLP)	171,028	0	0
3. External Financing	0	0	0
No Data Found			
Total Revenues shares	19,721,156	2,321,570	8,424,327

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

In the First Quarter of the current FY, the council collected UGX 341,160,000 of the locally raised revenue above the total annual budget of UGX 321,533,000. This was because the Councils Local Revenue Budget had been cut during the parliamentary budget appropriation process and reduced the local revenue by over 800m. But this collection was in line with the original Municipal budget.

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Central Government Transfers

During the first quarter, the council received a Total of UGX 1,980,410,000 as central Government transfers representing 10% of the annual budget expected from central Government. This is because the Council did not warrant USMID-AF funds in the first quarter since the funds came late and the quarter ended when the process of warranting had not yet been finalized. Other revenue sources from the central Government performed even above like Uganda road fund, released more funds than expected.

Donor Funding

The council did not receive any external financing to budget support in the quarter

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

In the Coming FY, Council is expecting to raised a total of UGX 1,208,773,000 from Locally raised revenues. In the coming FY, the council is expecting to carryout a local revenue re-engineering process, through establishing an automated Database, carryout property valuation and refocus on revenue improvement strategies as a way of revenue improvement. As council we are expecting to improve on trading licences collection and management, property rate to boost our revenues.

Central Government Transfers

As by this time, the council is still having figures for the normal Government releases. This is amounting to UGX 7025143000, However, we are still expecting over 30bn from USMID-AF project. these funds will boost our budget above more than three time.

Donor Funding

Also we have not yet received external financing, however the council has favourably competed for the Grant under Global fund for disaster Management, we hope, by the time of budget approval it may be manure.

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
Sector :Agriculture			
Agricultural Extension Services	20,115	5,029	14,725
District Production Services	107,009	26,752	69,115
<i>Sub- Total of allocation Sector</i>	127,125	31,781	83,840
Sector :Works and Transport			
District, Urban and Community Access Roads	553,888	136,422	986,205
Municipal Services	35,167	0	0
<i>Sub- Total of allocation Sector</i>	589,055	136,422	986,205
Sector :Tourism, Trade and Industry			
Commercial Services	11,685,035	2,921,259	28,555
<i>Sub- Total of allocation Sector</i>	11,685,035	2,921,259	28,555
Sector :Education			
Pre-Primary and Primary Education	2,030,030	507,507	1,912,058
Secondary Education	1,704,206	426,052	1,704,206
Skills Development	676,638	169,159	676,638

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Education & Sports Management and Inspection	158,035	26,216	234,622
<i>Sub- Total of allocation Sector</i>	4,568,909	1,128,935	4,527,524
Sector :Health			
Primary Healthcare	435,428	89,624	658,523
Health Management and Supervision	375,746	93,936	315,196
<i>Sub- Total of allocation Sector</i>	811,174	183,561	973,718
Sector :Water and Environment			
Natural Resources Management	140,320	32,300	114,200
<i>Sub- Total of allocation Sector</i>	140,320	32,300	114,200
Sector :Social Development			
Community Mobilisation and Empowerment	273,468	60,737	116,341
<i>Sub- Total of allocation Sector</i>	273,468	60,737	116,341
Sector :Public Sector Management			
District and Urban Administration	653,063	172,005	602,639
Local Statutory Bodies	262,228	75,895	364,192
Local Government Planning Services	192,776	48,194	99,701
<i>Sub- Total of allocation Sector</i>	1,108,067	296,094	1,066,532
Sector :Accountability			
Financial Management and Accountability(LG)	380,323	94,792	489,729
Internal Audit Services	37,682	9,421	37,682
<i>Sub- Total of allocation Sector</i>	418,005	104,213	527,411

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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	497,991	167,019	589,259
Locally Raised Revenues	11,285	5,000	196,855
Multi-Sectoral Transfers to LLGs_NonWage	36,817	40,750	0
Urban Unconditional Grant (Non-Wage)	61,090	15,273	104,329
Urban Unconditional Grant (Wage)	247,902	61,975	228,454
Salary arrears (Budgeting)	11,730	11,730	0
Pension for Local Governments	59,621	14,905	59,621
Gratuity for Local Governments	69,546	17,386	0
Development Revenues	155,071	21,616	13,380
Multi-Sectoral Transfers to LLGs_Gou	19,224	0	0
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	135,847	0	13,380
Total Revenues shares	653,063	188,635	602,639
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	247,902	61,174	228,454
Non Wage	250,089	101,887	360,806
Development Expenditure			
Domestic Development	155,071	21,616	13,380
Donor Development	0	0	0
Total Expenditure	653,063	184,677	602,639

Narrative of Workplan Revenues and Expenditure

For the coming FY, the Department is expecting a budget of UGX 602,639,000 which is slightly lower than the current year's budget. This difference is caused by the fact that some grants are not yet in the budget like salary arrears and gratuity. However other sources have increased like Local revenue because of an increase in the source budget and urban unconditional grant non-wage, which includes now transfers to the divisions. Out of the total budget allocation, wages constitute 38%, and development is 2.2% which is meant for capacity development. The remaining proportion is to cater for the departmental recurrent costs, which among include; pension, department Office operation, records management, procurement management, office security and support, monitoring and evaluation as Development expenditures are to be made on monitoring of Capital Developments.

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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	161,718	57,644	371,431
Locally Raised Revenues	5,000	4,000	199,049
Multi-Sectoral Transfers to LLGs_NonWage	25,336	20,798	0
Urban Unconditional Grant (Non-Wage)	54,400	13,600	95,400
Urban Unconditional Grant (Wage)	76,982	19,245	76,982
Development Revenues	218,606	19,800	118,298
Locally Raised Revenues	88,340	0	118,298
Multi-Sectoral Transfers to LLGs_Gou	8,266	0	0
Urban Discretionary Development Equalization Grant	122,000	0	0
Total Revenues shares	380,323	77,444	489,729
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	76,982	18,792	76,982
Non Wage	84,736	19,764	294,449
Development Expenditure			
Domestic Development	218,606	7,437	118,298
Donor Development	0	0	0
Total Expenditure	380,323	45,993	489,729

Narrative of Workplan Revenues and Expenditure

For the coming FY, the Department is expecting a budget of UGX 489,729,000 which is above the current year's budget by 29%. This is because the department is intending to carryout rigorous revenue enhancement strategies including computerization of the system. Also the deflection to the Divisions as provided in the law are allocated in this department and the figure has increased since the Local revenue budget is expected to increase.

Out of the total budget allocation, wages constitute 16%, and development is 24%. The remaining proportion is to cater for the departmental recurrent costs, which among include; management of the Finance department Office, revenue enhancement activities, making accountability reports and financial reporting.

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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	262,228	69,017	364,192
Locally Raised Revenues	70,000	10,631	206,016
Multi-Sectoral Transfers to LLGs_NonWage	11,500	13,213	0
Urban Unconditional Grant (Non-Wage)	144,176	36,034	122,176
Urban Unconditional Grant (Wage)	36,552	9,138	36,000
Development Revenues	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Total Revenues shares	262,228	69,017	364,192
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,552	9,138	36,000
Non Wage	225,676	52,057	328,192
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	262,228	61,195	364,192

Narrative of Workplan Revenues and Expenditure

For the coming FY, the Department is expecting a budget of UGX 364,192,000 which is above the current year's budget by 38%. This difference is caused by the fact that, Local revenue for the running FY, was cut by parliament, and now the budget of local revenue has increased and thus the council allocation also equally increased. Out of the total budget allocation, wages constitute 10% and the remaining proportion is to cater for the departmental recurrent costs.

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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	64,904	15,726	64,555
Locally Raised Revenues	4,000	500	4,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
Urban Unconditional Grant (Non-Wage)	2,280	570	2,280
Urban Unconditional Grant (Wage)	0	0	0
Sector Conditional Grant (Wage)	25,000	6,250	25,000
Sector Conditional Grant (Non-Wage)	33,624	8,406	33,275
Development Revenues	62,221	49,364	19,285
Urban Discretionary Development Equalization Grant	42,935	0	0
Sector Development Grant	19,285	0	19,285
Total Revenues shares	127,125	65,090	83,840
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,000	6,250	25,000
Non Wage	39,904	5,932	39,555
Development Expenditure			
Domestic Development	62,221	0	19,285
Donor Development	0	0	0
Total Expenditure	127,125	12,182	83,840

Narrative of Workplan Revenues and Expenditure

For the coming FY, the Department is expecting a budget of UGX 83,840,000 which is below the current year's budget. This difference is caused by the fact that, the department was not allocate Urban Discretionary Development grant since the project of abattoir construction and fencing was completed. Otherwise other grants have remained unchanged. Out of the total budget allocation, wages constitute 30%, Development constitute 23% which is meant to procure tools and equipment's for the farmers' laboratory. The recurrent proportion will be spent on management of the production and marketing office, vector, pest and diseases control, vaccination of animals, control of rabies and inspection of meat and animals slaughtered

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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	429,761	113,119	594,691
Locally Raised Revenues	5,000	500	146,755
Multi-Sectoral Transfers to LLGs_NonWage	34,546	15,066	0
Urban Unconditional Grant (Non-Wage)	3,280	820	61,002
Sector Conditional Grant (Wage)	301,549	75,387	301,549
Sector Conditional Grant (Non-Wage)	85,387	21,347	85,387
Development Revenues	381,413	128,358	379,027
Multi-Sectoral Transfers to LLGs_Gou	42,386	0	0
Locally Raised Revenues	40,000	0	100,000
Urban Discretionary Development Equalization Grant	20,000	0	0
Sector Development Grant	279,027	0	279,027
Total Revenues shares	811,174	241,477	973,718
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	301,549	53,411	301,549
Non Wage	128,212	21,818	293,143
Development Expenditure			
Domestic Development	381,413	1,048	379,027
Donor Development	0	0	0
Total Expenditure	811,174	76,278	973,718

Narrative of Workplan Revenues and Expenditure

For the coming FY, the Department is expecting a budget of UGX 973,718,000 which is above the current year's budget by 20%. This difference is caused by, an increase in Local revenue as a result of general for both Divisions and Municipal meant to support solid waste management process, and unconditional grant nonwage meant for division operations. Otherwise other grants have remained unchanged. Out of the total budget allocation, wages constitute 31%, Development constitute 39% which is meant to procure land for the construction of a sanitary land fill and upgrading of one Health Centre II to Health Centre III. The recurrent proportion will be spent management of the health and sanitation office, public health promotion and supervision of health centers, among others

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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	4,397,768	1,201,819	4,413,225
Other Transfers from Central Government	6,000	0	6,500
Locally Raised Revenues	10,000	4,500	27,260
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
Urban Unconditional Grant (Non-Wage)	7,360	1,840	7,360
Urban Unconditional Grant (Wage)	36,972	9,243	36,972
Sector Conditional Grant (Wage)	3,114,911	778,728	3,114,911
Sector Conditional Grant (Non-Wage)	1,222,525	407,508	1,220,221
Development Revenues	171,141	39,324	114,300
Multi-Sectoral Transfers to LLGs_Gou	53,169	0	0
Sector Development Grant	117,972	0	114,300
Total Revenues shares	4,568,909	1,241,143	4,527,524
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,151,883	749,881	3,151,883
Non Wage	1,245,885	394,799	1,261,341
Development Expenditure			
Domestic Development	171,141	0	114,300
Donor Development	0	0	0
Total Expenditure	4,568,909	1,144,680	4,527,524

Narrative of Workplan Revenues and Expenditure

For the coming FY, the Department is expecting a budget of UGX 4,527,524,000 which is slightly below the current year's budget due to a reduction in division allocation and local revenue. Otherwise other grants have remained unchanged. Out of the total budget allocation, wages constitute 69%, Development constitute 2.5% which is meant classroom construction. The recurrent proportion will be spent UPE, USE, School inspection departmental operation and exam administration.

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	433,688	149,717	699,222
Other Transfers from Central Government	377,948	137,032	592,482
Locally Raised Revenues	5,000	0	56,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
Urban Unconditional Grant (Non-Wage)	4,800	1,200	4,800
Urban Unconditional Grant (Wage)	45,940	11,485	45,940
Development Revenues	155,367	0	286,983
Multi-Sectoral Transfers to LLGs_Gou	43,367	0	0
Locally Raised Revenues	0	0	22,799
Urban Discretionary Development Equalization Grant	112,000	0	264,184
Total Revenues shares	589,055	149,717	986,205
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,940	10,447	45,940
Non Wage	387,748	84,494	653,282
Development Expenditure			
Domestic Development	155,367	0	286,983
Donor Development	0	0	0
Total Expenditure	589,055	94,941	986,205

Narrative of Workplan Revenues and Expenditure

For the coming FY, the Department is expecting a budget of UGX 986,205,000 which is above the current year's budget by 67%. This is caused by an increase in Road fund budget allocation from UGX 377,948,000 to UGX 592,482,000. Also other line allocation have increased especially Urban Discretionary Development grant by Divisions to carry out development projects in the Divisions. Out of the total budget allocation, wages constitute 4.7%, Development constitute 29% which is meant Road construction. The recurrent proportion will be spent Routine road maintenance, road gangs, office operation, Maintenance of the road equipment, monitoring and supervision of works

Vote : 786 Mubende Municipal Council

FY 2020/21

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			
<i>Recurrent Revenues</i>	68,614	15,880	114,200
Locally Raised Revenues	5,000	1,000	56,000
Multi-Sectoral Transfers to LLGs_NonWage	5,414	330	0
Urban Unconditional Grant (Non-Wage)	5,400	1,350	5,400
Urban Unconditional Grant (Wage)	52,800	13,200	52,800
<i>Development Revenues</i>	71,706	300	0
Multi-Sectoral Transfers to LLGs_Gou	5,706	0	0
Urban Discretionary Development Equalization Grant	66,000	0	0
Total Revenues shares	140,320	16,180	114,200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	52,800	12,612	52,800
Non Wage	15,814	1,840	61,400
<i>Development Expenditure</i>			
Domestic Development	71,706	0	0
Donor Development	0	0	0
Total Expenditure	140,320	14,452	114,200

Narrative of Workplan Revenues and Expenditure

During the coming FY, the department is expecting a budget of UGX 114,200,000 slightly above the current year's budget. The difference is in Locally raised revenue intended to support project implementation especially where compensation issues do arise. Expenditure is meant for staff wages, Physical Planning Committee meetings, and general operations of the department

Vote : 786 Mubende Municipal Council

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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	87,613	18,168	116,341
Other Transfers from Central Government	14,692	0	0
Locally Raised Revenues	5,000	500	33,742
Multi-Sectoral Transfers to LLGs_NonWage	1,000	938	0
Urban Unconditional Grant (Non-Wage)	5,680	1,420	20,976
Urban Unconditional Grant (Wage)	39,286	9,822	39,286
Sector Conditional Grant (Non-Wage)	21,955	5,489	22,337
Development Revenues	185,855	0	0
Other Transfers from Central Government	156,336	0	0
Multi-Sectoral Transfers to LLGs_Gou	29,519	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	273,468	18,168	116,341
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,286	9,731	39,286
Non Wage	48,327	5,645	77,055
Development Expenditure			
Domestic Development	185,855	0	0
Donor Development	0	0	0
Total Expenditure	273,468	15,376	116,341

Narrative of Workplan Revenues and Expenditure

During the coming FY, the department is expecting to receive a total of UGX 116,341,000 below the current year's budget. This is basically because there is no UWEP and YLP grants yet. Other grant lines have remained the same. Expenditure is expected to be made on wages, Departmental operations and support to development groups

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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	49,361	15,890	96,201
Locally Raised Revenues	5,000	4,790	30,000
Urban Unconditional Grant (Non-Wage)	15,777	3,954	17,617
Urban Unconditional Grant (Wage)	28,584	7,146	48,584
Development Revenues	143,416	1,500	3,500
Urban Discretionary Development Equalization Grant	143,416	0	3,500
Total Revenues shares	192,776	17,390	99,701
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,584	7,063	48,584
Non Wage	20,777	5,139	47,617
Development Expenditure			
Domestic Development	143,416	950	3,500
Donor Development	0	0	0
Total Expenditure	192,776	13,152	99,701

Narrative of Workplan Revenues and Expenditure

The Department was allocated a total budget of shs. 99,701,000/= out of which 96% are recurrent and 4% Development. Out of the recurrent expenditures, 31% are locally raised revenues, 18% are Unban Unconditional Grant Non – Wage and 51% Unconditional Grant Wage. Expenditures for recurrent are to be made management of the Planning Unit Office, operational planning, statistical data collection, demographic data collection, development planning and Multi Sector monitoring and evaluation. Development expenditures are to be made on monitoring of Capital Developments.

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*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			
<i>Recurrent Revenues</i>	37,682	7,921	37,682
Locally Raised Revenues	8,000	500	8,000
Urban Unconditional Grant (Non-Wage)	6,640	1,660	6,640
Urban Unconditional Grant (Wage)	23,042	5,761	23,042
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	37,682	7,921	37,682
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	23,042	5,566	23,042
Non Wage	14,640	1,770	14,640
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	37,682	7,336	37,682

Narrative of Workplan Revenues and Expenditure

For the coming FY, the Department is expecting to receive a total of UGX 37,682,000 just like the current FY. The funds are meant to cater for wages of the department, recurrent costs of ensuring proper accountability and general office operations

Vote : 786 Mubende Municipal Council

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	28,514	6,128	28,555
Locally Raised Revenues	4,000	0	4,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
Urban Unconditional Grant (Non-Wage)	1,440	360	1,440
Urban Unconditional Grant (Wage)	14,420	3,605	14,420
Sector Conditional Grant (Non-Wage)	8,654	2,163	8,695
Development Revenues	11,656,521	0	0
Urban Discretionary Development Equalization Grant	11,656,521	0	0
Total Revenues shares	11,685,035	6,128	28,555
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,420	3,605	14,420
Non Wage	14,094	2,520	14,135
Development Expenditure			
Domestic Development	11,656,521	0	0
Donor Development	0	0	0
Total Expenditure	11,685,035	6,125	28,555

Narrative of Workplan Revenues and Expenditure

During the coming FY, the department is expecting a total of UGX 28,555,000 a budget which is far below the current year's budget. This is because funding from USMID is not yet provided. However other grant lines have remained unchanged. Expenditure will be made on wages, department operations and mobilisation of traders for development.