

# Vote: 772 Mukono Municipal Council

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## Structure of Performance Contract

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### Terms and Conditions

#### Executive Summary

**A: Revenue Performance and Plans FY 2015/16**

**B: Summary of Department Performance and Plans by Workplan**

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## Terms and Conditions

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Pursuant to the Public Finance Management Act 2015, Part VII – Accounting and Audit, Section 45 (Subsection 3): an Accounting Officer, shall enter into an Annual Budget Performance Contract with the Secretary to the Treasury which shall bind the Accounting Officer to deliver on the activities in the workplan of the Vote for a Financial Year.

In line with Section 15 of the Public Finance Management Act 2015, the Permanent Secretary/Secretary to the Treasury commits to provide funds in accordance with the Annual Cashflow plan based on the procurement plans, workplans and recruitment plans of the Vote.

The Accounting Officer for Vote 772 Mukono Municipal Council undertakes to achieve the Performance targets and deliver the outputs in this Performance Contract subject to the availability of Budgeted resources.

The Accounting Officer shall be responsible and personally accountable to Council and Parliament for the activities of this Vote and shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that he/she has authority and control over.

The Accounting Officer undertakes to prepare and submit quarterly reports to the Ministry of Finance, Planning and Economic Development and to the Council as required by the Local Government Act, cap.243 on the monitorable outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines.

The Accounting Officer will submit performance reports on or before the last working day of the first month after the close of each quarter and to the Council by the 20th day of the next month, and understands that Budgets and Performance Reports will be posted on the Uganda Budget Website ([www.budget.go.ug](http://www.budget.go.ug)) to ensure public access to Budget information and that this information will also be accessible from the Budget Hotline (0800 229 229). The Accounting Officer undertakes to respond to queries raised by the Public on the Budget Website or the Budget Hotline.

The Accounting Officer commits to adhering to the responsibilities laid out in the appointment letter from the Permanent Secretary/Secretary to the Treasury for FY 2015/16 and understands that failure to comply with these requirements will result in the appointment being revoked.

Name and Signature:

Name and Signature:

**Town Clerk/Accounting Officer, Mukono Municipal Council**

**Permanent Secretary / Secretary to Treasury**

Date:

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

# Vote: 772 Mukono Municipal Council

## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	2,625,236	1,613,396	2,884,211
2a. Discretionary Government Transfers	1,055,283	658,122	950,103
2b. Conditional Government Transfers	7,044,810	5,098,635	6,828,108
2c. Other Government Transfers	1,046,915	829,592	1,079,055
3. Local Development Grant	280,874	253,048	300,874
4. Donor Funding		0	119,308
<b>Total Revenues</b>	<b>12,053,118</b>	<b>8,452,793</b>	<b>12,161,659</b>

### Planned Revenues for 2015/16

The Revenue forecast for the municipal for the financial year 2015/2016 is ugshs 12,161,659,000/=. This represents 0.9% increase from the municipal budget of F/Y 2014/2015. Of the budget 75% will be central Government transfers, Local revenue is estimated at Ugshs 24% and donor funding 119,308,000/=(1%), thus the biggest share of the budget will be Government transfers which will be used for operation and implementation of projects.

### Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16	
	Approved Budget	Actual Expenditure by end of March	Approved Budget	
1a Administration	1,616,929	814,901	1,568,770	
2 Finance	472,259	246,176	513,987	
3 Statutory Bodies	530,578	301,662	681,747	
4 Production and Marketing	34,907	34,047	54,908	
5 Health	1,110,465	872,766	1,287,029	
6 Education	6,266,374	4,302,475	5,949,865	
7a Roads and Engineering	1,524,744	873,058	1,478,309	
7b Water	0	0	0	
8 Natural Resources	198,895	90,025	285,474	
9 Community Based Services	211,784	174,999	236,443	
10 Planning	47,635	32,559	66,304	
11 Internal Audit	38,548	24,571	38,822	
<b>Grand Total</b>	<b>12,053,118</b>	<b>7,767,239</b>	<b>12,161,659</b>	
	<i>Wage Rec't:</i>	6,453,030	4,499,071	5,900,282
	<i>Non Wage Rec't:</i>	4,818,815	2,986,867	5,271,620
	<i>Domestic Dev't</i>	781,273	281,301	870,449
	<i>Donor Dev't</i>	0	0	119,308

### Planned Expenditures for 2015/16

The expenditure forecast for the municipal for the financial year 2015/2016 is ugshs 12,161,659,000/=. This represents 0.9% increase from the municipal budget of F/Y 2014/2015. Of the budget 49% will be spent on wages, Non wage is estimated at 43%, Domestic development at 7% and funding donor related activities at 1%.

# Vote: 772 Mukono Municipal Council

## A. Revenue Performance and Plans

### (i) Conditional and Discretionary Transfers to the Local Government

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>Agriculture</b>	<b>28,265</b>	<b>34,047</b>	<b>50,102</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>28,265</b>	<b>34,047</b>	<b>50,102</b>
o\w Conditional Grant to Agric. Ext Salaries	28,265	34,047	50,102
<b>Education</b>	<b>6,028,649</b>	<b>4,347,308</b>	<b>5,665,467</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>4,996,854</b>	<b>3,549,171</b>	<b>4,639,524</b>
o\w Conditional Grant to Secondary Salaries	1,790,347	1,348,058	1,778,763
o\w Conditional Grant to Primary Salaries	3,206,507	2,201,113	2,860,761
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>750,926</b>	<b>558,378</b>	<b>752,754</b>
o\w Conditional Grant to Primary Education	179,424	129,507	190,268
o\w Conditional Grant to Secondary Education	551,942	414,219	534,912
o\w Conditional transfers to School Inspection Grant	19,560	14,652	27,575
<b>121470 Development Grant</b>	<b>280,869</b>	<b>239,758</b>	<b>273,188</b>
o\w Conditional Grant to SFG	280,869	239,758	273,188
<b>Health</b>	<b>779,503</b>	<b>571,277</b>	<b>768,442</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>731,881</b>	<b>533,068</b>	<b>678,918</b>
o\w Conditional Grant to PHC Salaries	731,881	533,068	678,918
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>23,584</b>	<b>17,688</b>	<b>84,495</b>
o\w Conditional Grant to PHC- Non wage	23,584	17,688	84,495
<b>121470 Development Grant</b>	<b>24,038</b>	<b>20,520</b>	<b>5,029</b>
o\w Conditional Grant to PHC - development	24,038	20,520	5,029
<b>Social Development</b>	<b>17,246</b>	<b>12,933</b>	<b>17,246</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>17,246</b>	<b>12,933</b>	<b>17,246</b>
o\w Conditional Grant to Community Devt Assistants Non Wage	1,073	804	1,073
o\w Conditional Grant to Functional Adult Lit	4,238	3,177	4,238
o\w Conditional Grant to Women Youth and Disability Grant	3,865	2,898	3,865
o\w Conditional transfers to Special Grant for PWDs	8,070	6,054	8,070
<b>Support Services</b>	<b>157,077</b>	<b>119,967</b>	<b>292,781</b>
<b>121469 Support Services Conditional Grant (Non-Wage)</b>	<b>157,077</b>	<b>119,967</b>	<b>292,781</b>
o\w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
o\w Conditional Grant to PAF monitoring	19,144	14,358	18,862
o\w Pension for Teachers	0	0	10,744
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	3,909	5,212
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	102,720	79,200	227,963
<b>District Discretionary</b>	<b>314,944</b>	<b>266,152</b>	<b>334,944</b>
<b>121426 District Discretionary Development Grant</b>	<b>280,874</b>	<b>253,048</b>	<b>300,874</b>
o\w LGMSD (Former LGDP)	280,874	253,048	300,874
<b>121451 District Unconditional Grant (Wage)</b>	<b>34,070</b>	<b>13,104</b>	<b>34,070</b>
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070	13,104	34,070

# Vote: 772 Mukono Municipal Council

## A. Revenue Performance and Plans

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>Urban Discretionary</b>	<b>1,055,283</b>	<b>658,122</b>	<b>950,103</b>
<b>121402 Urban Unconditional Grant (Non-Wage)</b>	<b>393,323</b>	<b>294,993</b>	<b>452,435</b>
o\w Urban Unconditional Grant - Non Wage	393,323	294,993	452,435
<b>121450 Urban Unconditional Grant (Wage)</b>	<b>661,960</b>	<b>363,129</b>	<b>497,668</b>
o\w Transfer of Urban Unconditional Grant - Wage	661,960	363,129	497,668
<b>Total Revenues</b>	<b>8,380,967</b>	<b>6,009,805</b>	<b>8,079,085</b>
	<i>o\w Wage</i>	<i>6,453,029</i>	<i>5,900,282</i>
	<i>o\w Non Wage</i>	<i>1,342,156</i>	<i>1,599,712</i>
	<i>o\w Development</i>	<i>585,781</i>	<i>579,091</i>

### (ii) Other Local Government Revenues

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>2,625,236</b>	<b>1,613,396</b>	<b>2,884,211</b>
o\w Market/Gate Charges	49,627	31,506	61,992
o\w Agency Fees	13,820	200	10,020
o\w Animal & Crop Husbandry related levies	6,500	0	14,032
o\w Business licences	282,570	185,002	440,221
o\w Hotel tax	49,000	15,258	39,008
o\w Inspection Fees	9,000	850	14,900
o\w Land Fees	735,567	543,016	864,489
o\w Advertisements/Billboards	44,420	21,676	48,590
o\w Local service tax	375,700	263,394	377,913
o\w Other Fees and Charges	154,307	85,127	145,808
o\w Other licences	73,831	31,479	77,831
o\w Park Fees	281,207	176,719	309,384
o\w Property related Duties/Fees	468,952	235,433	420,000
o\w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	30,390	17,493	31,614
o\w Rent & Rates from private entities	23,252	288	10,716
o\w Sale of (Produced) Government Properties/assets	10,000	0	
o\w Liquor licences	17,093	5,956	17,693
<b>2c. Other Government Transfers</b>	<b>1,046,915</b>	<b>829,592</b>	<b>1,079,055</b>
o\w Transfer Makerere University Walter Reed Project		38,029	
o\w Contribution For PLE and Mock	62,955	93,273	95,095
o\w Roads maintenance URF	983,960	698,290	983,960
<b>4. Donor Funding</b>		<b>0</b>	<b>119,308</b>
o\w Donor Funding		0	119,308
<b>Total Revenues</b>	<b>3,672,151</b>	<b>2,442,988</b>	<b>4,082,574</b>
<b>Grand Total</b>	<b>12,053,118</b>	<b>8,452,793</b>	<b>12,161,659</b>

### Planned Revenues for 2015/16

# Vote: 772 Mukono Municipal Council

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## A. Revenue Performance and Plans

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### *(i) Locally Raised Revenues*

The Local revenue forecast for F/Y 2015/2016 is 2,884,211,000/= representing 10% increment from the previous budget for F/Y 2014/2015. This is because of the valuation exercise which was carried out and the rate at which people are building houses in the municipal anticipating better performance in landfees and property rates. The major sources of revenue will be LST, Business licences, building plans, Property rates, advertisements, hotel tax, and other fees and charges.

### *(ii) Central Government Transfers*

The central Government transfers will be the major source of revenue for the municipal. The Central Government transfers estimated is UShs 9,158,140,000/=. The central Government transfers estimate is 75% of the overall Municipal budget forecast for the municipal for F/Y 2015/2016. This means that the municipal will mainly rely on the central Government transfers for its operations and project execution and implementation.

### *(iii) Donor Funding*

The Municipality expects to get 119,308,000/= from Makerere University Walter Reed Project to fund HIV Related Activities. This contributes 1% of the Municipal Budget.

# Vote: 772 Mukono Municipal Council

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>1,431,738</b>	<b>795,514</b>	<b>1,290,421</b>
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>168,094</i>	<i>75,280</i>	<i>178,205</i>
o/w Urban Unconditional Grant - Non Wage	168,094	75,280	178,205
<i>Urban Unconditional Grant (Wage)</i>	<i>368,566</i>	<i>149,662</i>	<i>177,665</i>
o/w Transfer of Urban Unconditional Grant - Wage	368,566	149,662	177,665
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>35,786</i>	<i>26,838</i>	<i>35,503</i>
o/w Conditional Grant to PAF monitoring	5,786	4,338	5,503
o/w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
<i>Other Revenues</i>	<i>859,292</i>	<i>543,734</i>	<i>899,048</i>
o/w Multi-Sectoral Transfers to LLGs	482,505	360,885	670,348
o/w Locally Raised Revenues	376,787	182,849	228,700
<b>Development Revenues</b>	<b>185,191</b>	<b>30,627</b>	<b>278,349</b>
<i>Urban Unconditional Grant (Non-Wage)</i>		<i>0</i>	<i>49,000</i>
o/w Urban Unconditional Grant - Non Wage		0	49,000
<i>District Discretionary Development Grant</i>	<i>28,091</i>	<i>12,591</i>	<i>32,087</i>
o/w LGMSD (Former LGDP)	28,091	12,591	32,087
<i>Other Revenues</i>	<i>157,100</i>	<i>18,036</i>	<i>197,261</i>
o/w Multi-Sectoral Transfers to LLGs	88,850	14,036	80,261
o/w Locally Raised Revenues	68,250	4,000	117,000
<b>Total Revenues</b>	<b>1,616,929</b>	<b>826,141</b>	<b>1,568,770</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,431,738</i>	<i>786,775</i>	<i>1,290,421</i>
Wage	368,566	149,662	177,665
Non Wage	1,063,172	637,113	1,112,756
<i>Development Expenditure</i>	<i>185,191</i>	<i>28,127</i>	<i>278,349</i>
Domestic Development	185,191	28,127	278,349
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,616,929</b>	<b>814,901</b>	<b>1,568,770</b>

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The department of Administration will receive Shs. 1,568,770,000 of which Local Revenue will be 345,700,000, Urban Unconditional Grant non wage shs. 227,205,000, Multisectoral transfers shs 670,348,000 recurrent revenues, Transfer to Urban un conditional grant wage shs. 177,665,000, PAF Monitoring shs. 5,503,000, the CBG will be shs. 30,087,000 and Multisectoral transfers under development shs. 80,261,000 and IFMS running costs shs. 30,000,000. This money will be used for operations in the dept.

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

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## Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
No. (and type) of capacity building sessions undertaken	11	4	11
No. of administrative buildings constructed		0	1
No. of vehicles purchased	1	0	1
No. of computers, printers and sets of office furniture purchased		0	1
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
<b>Function Cost (UShs '000)</b>	<b>1,616,929</b>	<b>814,901</b>	<b>1,568,770</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,616,929</b>	<b>814,901</b>	<b>1,568,770</b>

### Planned Outputs for 2015/16

The major Output in 2015/2016 will be Monitoring and Supervising all departments and the two divisions for strengthening efficiency, effectiveness economic delivery of services of the projects tht make contribution to social economic development e.g CDD, Health, Wealth creation Roads, UPE and USE,rolling over the capacity building plan, induction of newly recrited staff , LED and training new councillors on rules of procedure.

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>462,459</b>	<b>245,090</b>	<b>507,322</b>
<b>Urban Unconditional Grant (Non-Wage)</b>	<b>30,119</b>	<b>7,549</b>	<b>30,119</b>
o\w Urban Unconditional Grant - Non Wage	30,119	7,549	30,119
<b>Urban Unconditional Grant (Wage)</b>	<b>119,191</b>	<b>88,295</b>	<b>121,422</b>
o\w Transfer of Urban Unconditional Grant - Wage	119,191	88,295	121,422
<b>Other Revenues</b>	<b>313,149</b>	<b>149,246</b>	<b>355,781</b>
o\w Multi-Sectoral Transfers to LLGs	237,091	122,942	258,840
o\w Locally Raised Revenues	76,058	26,304	96,941
<b>Development Revenues</b>	<b>9,800</b>	<b>1,286</b>	<b>6,665</b>
<b>District Discretionary Development Grant</b>		<b>0</b>	<b>2,513</b>
o\w LGMSD (Former LGDP)		0	2,513
<b>Other Revenues</b>	<b>9,800</b>	<b>1,286</b>	<b>4,152</b>
o\w Multi-Sectoral Transfers to LLGs	9,800	1,286	4,152

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## Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>472,259</b>	<b>246,376</b>	<b>513,987</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	462,459	244,890	507,322
Wage	119,191	88,295	121,422
Non Wage	343,268	156,595	385,900
<i>Development Expenditure</i>	9,800	1,286	6,665
Domestic Development	9,800	1,286	6,665
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>472,259</b>	<b>246,176</b>	<b>513,987</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive shs. 513,987,000/= for the F/Y 2015/2016 from the different revenue sources, of which 96,941,000 is Local Revenue, shs. 30,119,000 is Urban unconditional grant - Nonwage, shs. 121,422,000 is Transfer to Urban Unconditional grant - Wage. Multi sectoral transfers to LLGs non wage recurrent will be shs. 258,840,000. Salaries will take shs.121,422,000 which is 23%, Nonwage will take shs 385,900,000 (75%) and development will take shs. 6,665,000 (2%).

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for presenting draft Budget and Annual workplan to the Council	30/4/2014	30/04/2014	15/03/2016
Date for submitting annual LG final accounts to Auditor General	20/8/2014	20/08/2014	31/8/2015
Date for submitting the Annual Performance Report	9/8/2014	9/8/2014	9/8/2016
Value of LG service tax collection	4350	5000	4350
Value of Hotel Tax Collected	93	31	93
Value of Other Local Revenue Collections	90	61	90
Date of Approval of the Annual Workplan to the Council	15/03/2014	15/03/2014	15/2/2016
<b>Function Cost (UShs '000)</b>	<b>472,259</b>	<b>246,176</b>	<b>513,987</b>
<b>Cost of Workplan (UShs '000):</b>	<b>472,259</b>	<b>246,176</b>	<b>513,987</b>

### Planned Outputs for 2015/16

Production of financial statements,realistic budget and plan,proper accountability of public resources in accordance to LGAFR 2007, Facilitation of Local revenue enhancement plan preparation and implementation for 2015/2016 and Local Revenue collection control and management.

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget



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## Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>530,578</b>	<b>309,456</b>	<b>681,747</b>
<i>Urban Unconditional Grant (Non-Wage)</i>		<b>11,380</b>	
o/w Urban Unconditional Grant - Non Wage		11,380	
<b>District Unconditional Grant (Wage)</b>	<b>34,070</b>	<b>13,104</b>	<b>34,070</b>
o/w Conditional transfers to Salary and Gratuity for LG elected Political	34,070	13,104	34,070
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>107,932</b>	<b>83,109</b>	<b>243,919</b>
o/w Pension for Teachers			10,744
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	102,720	79,200	227,963
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	5,212	3,909	5,212
<b>Other Revenues</b>	<b>388,575</b>	<b>201,863</b>	<b>403,758</b>
o/w Multi-Sectoral Transfers to LLGs	175,600	112,297	190,783
o/w Locally Raised Revenues	212,975	89,566	212,975
<b>Total Revenues</b>	<b>530,578</b>	<b>309,456</b>	<b>681,747</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>530,578</b>	<b>301,662</b>	<b>681,747</b>
Wage	34,070	19,656	34,070
Non Wage	496,508	282,006	647,677
<b>Development Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>530,578</b>	<b>301,662</b>	<b>681,747</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The sector plans to receive shs. 681,747,000 of which shs. 212,975,000 will be local revenue recurrent, shs. 34,070,000 is conditional transfers to salary and gratuity for political leaders, shs 227,963,000 is conditional grant to councillors allowance and Ex-gratia, shs. 10,744,000 is pension for teachers, shs.5,212,000 is conditional grant to Contracts Committee.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
<i>Function Cost (UShs '000)</i>	<b>530,578</b>	<b>301,662</b>	<b>681,747</b>
<b>Cost of Workplan (UShs '000):</b>	<b>530,578</b>	<b>301,662</b>	<b>681,747</b>

### Planned Outputs for 2015/16

Convene council and standing committee meetings, facilitate contracts committee and procurement unit to prepare and submit procurement plan, conduct evaluations.

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved	Outturn by end	Approved

# Vote: 772 Mukono Municipal Council

## Workplan 4: Production and Marketing

	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>34,907</b>	<b>34,047</b>	<b>54,908</b>
<b>Sector Conditional Grant (Wage)</b>	<b>28,265</b>	<b>34,047</b>	<b>50,102</b>
o/w Conditional Grant to Agric. Ext Salaries	28,265	34,047	50,102
<b>Other Revenues</b>	<b>6,642</b>	<b>0</b>	<b>4,806</b>
o/w Multi-Sectoral Transfers to LLGs	4,642	0	2,806
o/w Locally Raised Revenues	2,000	0	2,000
<b>Total Revenues</b>	<b>34,907</b>	<b>34,047</b>	<b>54,908</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>34,907</b>	<b>34,047</b>	<b>54,908</b>
Wage	28,265	34,047	50,102
Non Wage	6,642	0	4,806
<b>Development Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>34,907</b>	<b>34,047</b>	<b>54,908</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive Shs. 54,908,000 of which shs. 2,000,000 is Local Revenue, shs 50,102,000 will be conditional is conditional grant to Agric Extension salaries and shs. 2,806,000 is Multi Sectoral transfers to LLGs. Salaries will take 91% and non wage 9%.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0182 District Production Services</b>			
No. of parishes receiving anti-vermin services	9		9
Number of anti vermin operations executed quarterly	80		80
<b>Function Cost (US\$ '000)</b>	<b>34,907</b>	<b>34,047</b>	<b>54,908</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>34,907</b>	<b>34,047</b>	<b>54,908</b>

### Planned Outputs for 2015/16

500 pets vaccinated, 500 stray dogs killed, 200 heads of cattle vaccinated, streamlined slaughter and monitoring of Operation Wealth Creation activities.

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>1,011,711</b>	<b>830,799</b>	<b>1,085,716</b>
<b>Urban Unconditional Grant (Non-Wage)</b>	<b>9,252</b>	<b>7,098</b>	<b>9,252</b>
o/w Urban Unconditional Grant - Non Wage	9,252	7,098	9,252

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## Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Sector Conditional Grant (Wage)</b>	<b>731,881</b>	<b>533,068</b>	<b>678,918</b>
o/w Conditional Grant to PHC Salaries	731,881	533,068	678,918
<b>Sector Conditional Grant (Non-Wage)</b>	<b>23,584</b>	<b>17,688</b>	<b>84,495</b>
o/w Conditional Grant to PHC- Non wage	23,584	17,688	84,495
<b>Other Revenues</b>	<b>246,994</b>	<b>272,944</b>	<b>313,050</b>
o/w Other Transfers from Central Government		38,029	
o/w Multi-Sectoral Transfers to LLGs	204,509	222,653	270,565
o/w Locally Raised Revenues	42,485	12,262	42,485
<b>Development Revenues</b>	<b>98,754</b>	<b>69,162</b>	<b>201,314</b>
<b>District Discretionary Development Grant</b>	<b>74,716</b>	<b>39,100</b>	<b>74,871</b>
o/w LGMSD (Former LGDP)	74,716	39,100	74,871
<b>Development Grant</b>	<b>24,038</b>	<b>20,520</b>	<b>5,029</b>
o/w Conditional Grant to PHC - development	24,038	20,520	5,029
<b>Other Revenues</b>		<b>9,542</b>	<b>121,414</b>
o/w Multi-Sectoral Transfers to LLGs		9,542	2,106
o/w Donor Funding		0	119,308
<b>Total Revenues</b>	<b>1,110,465</b>	<b>899,960</b>	<b>1,287,029</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,011,711</b>	<b>811,740</b>	<b>1,085,716</b>
Wage	731,881	533,068	678,918
Non Wage	279,830	278,671	406,798
<b>Development Expenditure</b>	<b>98,754</b>	<b>61,026</b>	<b>201,314</b>
Domestic Development	98,754	61,026	82,006
Donor Development	0	0	119,308
<b>Total Expenditure</b>	<b>1,110,465</b>	<b>872,766</b>	<b>1,287,029</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive Shs. 1,287,029,000 of which shs 42,485,000 is Local Revenue, shs. 84,495,000 is conditional Grant to PHC - non wage, shs. 678,918,000 is is conditional grant to PHC salaries and shs. 270,565,000 are Multi sectoral transfers to LLGs recurrent. Under development, shs. 74,871,000 is LGMSDP and 5,029,000 is PHC Development . Salaries will take 53% of the budget and development 16%.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

**Function: 0881 Primary Healthcare**

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## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Number of trained health workers in health centers	80	80	80
Value of essential medicines and health supplies delivered to health facilities by NMS		62958318	
No. of children immunized with Pentavalent vaccine	8000	5241	8000
No of staff houses constructed		0	3
No of maternity wards constructed	1	1	1
No.of trained health related training sessions held.	4	3	4
Number of outpatients that visited the Govt. health facilities.	79000	57236	79000
Number of inpatients that visited the Govt. health facilities.	6750	5641	6750
No. and proportion of deliveries conducted in the Govt. health facilities	5300	4436	5300
%age of approved posts filled with qualified health workers	77	77	77
<b>Function Cost (UShs '000)</b>	<b>1,110,465</b>	<b>872,766</b>	<b>1,287,029</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,110,465</b>	<b>872,766</b>	<b>1,287,029</b>

### Planned Outputs for 2015/16

Phase II Construction of a 20 bed maternity ward at Mukono Health Centre IV, Towncleaning and garbage collection, Treeplanting and beautification of the town, HIV/AIDS mainstreaming, Inspection of premises, health centres and schools, Immunisation, treatment and prevention of diseases, Health supplies and medicine supplied by NMS and Upkeep and Maintenance of the Five health Centres.

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>5,913,140</b>	<b>4,283,246</b>	<b>5,606,724</b>
<b>Urban Unconditional Grant (Non-Wage)</b>	<b>12,796</b>	<b>12,180</b>	<b>12,796</b>
o/w Urban Unconditional Grant - Non Wage	12,796	12,180	12,796
<b>Urban Unconditional Grant (Wage)</b>	<b>43,511</b>	<b>31,670</b>	<b>42,509</b>
o/w Transfer of Urban Unconditional Grant - Wage	43,511	31,670	42,509
<b>Sector Conditional Grant (Wage)</b>	<b>4,996,854</b>	<b>3,549,171</b>	<b>4,639,524</b>
o/w Conditional Grant to Secondary Salaries	1,790,347	1,348,058	1,778,763
o/w Conditional Grant to Primary Salaries	3,206,507	2,201,113	2,860,761
<b>Sector Conditional Grant (Non-Wage)</b>	<b>750,926</b>	<b>558,378</b>	<b>752,754</b>
o/w Conditional transfers to School Inspection Grant	19,560	14,652	27,575
o/w Conditional Grant to Secondary Education	551,942	414,219	534,912
o/w Conditional Grant to Primary Education	179,424	129,507	190,268
<b>Other Revenues</b>	<b>109,053</b>	<b>131,846</b>	<b>159,140</b>
o/w Other Transfers from Central Government	62,955	93,273	95,095
o/w Multi-Sectoral Transfers to LLGs	28,750	8,919	25,573
o/w Locally Raised Revenues	17,348	29,654	38,472
<b>Development Revenues</b>	<b>353,234</b>	<b>243,715</b>	<b>343,141</b>

# Vote: 772 Mukono Municipal Council

## Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Development Grant</b>	<b>280,869</b>	<b>239,758</b>	<b>273,188</b>
o/w Conditional Grant to SFG	280,869	239,758	273,188
<b>Other Revenues</b>	<b>72,365</b>	<b>3,957</b>	<b>69,953</b>
o/w Multi-Sectoral Transfers to LLGs	72,365	3,957	69,953
<b>Total Revenues</b>	<b>6,266,374</b>	<b>4,526,961</b>	<b>5,949,865</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>5,913,140</b>	<b>4,190,558</b>	<b>5,606,724</b>
Wage	5,040,365	3,580,842	4,682,033
Non Wage	872,775	609,716	924,691
<b>Development Expenditure</b>	<b>353,234</b>	<b>111,917</b>	<b>343,141</b>
Domestic Development	353,234	111,917	343,141
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,266,374</b>	<b>4,302,475</b>	<b>5,949,865</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive Shs. 5,949,865,000 of which shs. 534,912,000 is for USE, shs. 190,268,000 is for UPE, shs. 1,778,763,000 is conditional grant for secondary salaries, shs. 2,860,761,000 is conditional grant for primary salaries and 273,188,000 is conditional Grant to SFG. Salaries will take 77% of the budget, development will take 5% and non wage recurrent 16% of the budget.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	507	507	507
No. of qualified primary teachers	507	507	507
No. of pupils enrolled in UPE	17893	17893	17893
No. of student drop-outs	175	84	175
No. of Students passing in grade one	1200	1562	1200
No. of pupils sitting PLE	4600	4570	4600
No. of classrooms constructed in UPE	6	4	2
No. of latrine stances constructed	10	0	8
No. of teacher houses constructed	3	3	6
<b>Function Cost (UShs '000)</b>	<b>3,894,524</b>	<b>2,518,546</b>	<b>3,598,652</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	193	193	193
No. of students passing O level	880	880	880
No. of students sitting O level	980	980	980
No. of students enrolled in USE	3795	3795	3795
<b>Function Cost (UShs '000)</b>	<b>2,342,289</b>	<b>1,762,277</b>	<b>2,313,639</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			

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## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of primary schools inspected in quarter	50	195	200
No. of secondary schools inspected in quarter	10	28	10
No. of tertiary institutions inspected in quarter	0	9	0
No. of inspection reports provided to Council	4	3	4
<b>Function Cost (UShs '000)</b>	<b>29,560</b>	<b>21,652</b>	<b>37,574</b>
<b>Cost of Workplan (UShs '000):</b>	<b>6,266,374</b>	<b>4,302,475</b>	<b>5,949,865</b>

### Planned Outputs for 2015/16

Construction of 3 staff units with a three stance pit latrine at Mother Kevin P/S, Construction 3 staff units with a three stance pit latrine at Joggo P/S, Construction of a 5 stance pit latrine and urinal at Takajjunge P/S and Phase II construction of Teacher quarters at Sekiboobo P/S, procurement of office furniture for Nsambwe C/U p/s and St. Peter's Nantabulirwa Primary schools, Inspection of schools, Promotion of Co-curricular activities and training teachers and school managers.

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>1,481,886</b>	<b>889,019</b>	<b>1,419,809</b>
<b>Urban Unconditional Grant (Non-Wage)</b>	<b>8,172</b>	<b>35,740</b>	<b>8,172</b>
o/w Urban Unconditional Grant - Non Wage	8,172	35,740	8,172
<b>Urban Unconditional Grant (Wage)</b>	<b>37,710</b>	<b>24,685</b>	<b>38,999</b>
o/w Transfer of Urban Unconditional Grant - Wage	37,710	24,685	38,999
<b>Other Revenues</b>	<b>1,436,004</b>	<b>828,594</b>	<b>1,372,638</b>
o/w Other Transfers from Central Government	983,960	698,290	983,960
o/w Multi-Sectoral Transfers to LLGs	101,684	20,564	128,318
o/w Locally Raised Revenues	350,360	109,740	260,360
<b>Development Revenues</b>	<b>42,858</b>	<b>2,745</b>	<b>58,500</b>
<b>District Discretionary Development Grant</b>	<b>2,358</b>	<b>0</b>	<b>2,500</b>
o/w LGMSD (Former LGDP)	2,358	0	2,500
<b>Other Revenues</b>	<b>40,500</b>	<b>2,745</b>	<b>56,000</b>
o/w Multi-Sectoral Transfers to LLGs	500	2,745	16,000
o/w Locally Raised Revenues	40,000	0	40,000

# Vote: 772 Mukono Municipal Council

## Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>1,524,744</b>	<b>891,764</b>	<b>1,478,309</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,481,886	870,313	1,419,809
Wage	37,710	24,685	38,999
Non Wage	1,444,176	845,628	1,380,810
<i>Development Expenditure</i>	42,858	2,745	58,500
Domestic Development	42,858	2,745	58,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,524,744</b>	<b>873,058</b>	<b>1,478,309</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to get Ugshs 1,478,309,000/= in the F/Y 2015/2016 from different sources of revenue representing a 3% decrease from last year. Local Revenue constitutes 20%, Other Central Government transfers constitute 67% of the sector budget and this is Road fund, salaries will take 3%, LLG will represent Ugshs 144,318,000/=(10%) .HLG 1,333,991,000/=(90%).

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of Urban paved roads routinely maintained	8	0	8
Length in Km of urban unpaved roads rehabilitated	100	80	100
No of bottle necks removed from CARs	1	0	
Length in Km of urban roads resealed	0	0	1
Length in Km. of urban roads upgraded to bitumen standard	1	1	1
Length in Km of District roads routinely maintained	180	80	0
<b>Function Cost (UShs '000)</b>	<b>1,261,744</b>	<b>796,285</b>	<b>1,265,969</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (UShs '000)</b>	<b>263,000</b>	<b>76,774</b>	<b>212,340</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,524,744</b>	<b>873,058</b>	<b>1,478,309</b>

### Planned Outputs for 2015/16

Second seal on 1Km of Nabuti Road plus drainage works, Culvert Installation, Tarmacking 0.5kms of Mulyanti Road, Surveying Mulyanti Road, Installation of street lights Routine manual road maintenance of 80 kms, routine mechanised mantanance of unpaved roads 100kms, Routine mechanised maintenance of paved roads 8kms, Vehicle maintenance, computer servicing, Internet subscription and preparation of B.O.Qs.

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			

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## Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Recurrent Revenues</b>	0	0	
<b>Urban Unconditional Grant (Wage)</b>	0	0	
o\w Transfer of Urban Unconditional Grant - Wage	0	0	
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	0	0	0
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

#### (ii) Summary of Past and Planned Workplan Outputs

#### Planned Outputs for 2015/16

## Workplan 8: Natural Resources

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>198,395</b>	<b>131,882</b>	<b>279,974</b>
<b>Urban Unconditional Grant (Non-Wage)</b>	<b>18,867</b>	<b>18,100</b>	<b>18,867</b>
o\w Urban Unconditional Grant - Non Wage	18,867	18,100	18,867
<b>Urban Unconditional Grant (Wage)</b>	<b>29,458</b>	<b>21,021</b>	<b>28,740</b>
o\w Transfer of Urban Unconditional Grant - Wage	29,458	21,021	28,740
<b>Other Revenues</b>	<b>150,070</b>	<b>92,761</b>	<b>232,367</b>
o\w Multi-Sectoral Transfers to LLGs		0	2,000
o\w Locally Raised Revenues	150,070	92,761	230,367
<b>Development Revenues</b>	<b>500</b>	<b>0</b>	<b>5,500</b>
<b>District Discretionary Development Grant</b>	<b>500</b>	<b>0</b>	<b>500</b>
o\w LGMSD (Former LGDP)	500	0	500
<b>Other Revenues</b>		<b>0</b>	<b>5,000</b>
o\w Locally Raised Revenues		0	5,000



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## Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>198,895</b>	<b>131,882</b>	<b>285,474</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	198,395	90,025	279,974
Wage	29,458	21,021	28,740
Non Wage	168,937	69,004	251,234
<i>Development Expenditure</i>	500	0	5,500
Domestic Development	500	0	5,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>198,895</b>	<b>90,025</b>	<b>285,474</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to get Ugshs 285,474,000/= in the F/Y 2015/2016 of which Local revenue constitutes 98.9% non wage is Ugshs 220,937,000/= (88%) and will be allocated to operations at katikolo solid waste management and compost project, fuel for the tractor, monitoring environmental compliance and development of a physical plan for the municipality ,tree planting, Environment screening of projects. 0.2% are development funds to facilitate environmental screening of projects.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
No. of new land disputes settled within FY	40	33	40
Area (Ha) of trees established (planted and surviving)	400	170	400
Number of people (Men and Women) participating in tree planting days	12	12	12
No. of Water Shed Management Committees formulated	4	0	
No. of Wetland Action Plans and regulations developed	2	1	
No. of community women and men trained in ENR monitoring	2	8	2
No. of monitoring and compliance surveys undertaken	20	15	20
<b>Function Cost (UShs '000)</b>	<b>198,895</b>	<b>90,025</b>	<b>285,474</b>
<b>Cost of Workplan (UShs '000):</b>	<b>198,895</b>	<b>90,025</b>	<b>285,474</b>

### Planned Outputs for 2015/16

Planting of 400 trees, Undertake 20 monitoring and compliance surveys, Production of progress reports for projects, field inspection reports, screening reports, Manage the solid waste management project at katikolo and carry out physical planning for Mukono Municipality.

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			

# Vote: 772 Mukono Municipal Council

## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Recurrent Revenues</b>	<b>127,511</b>	<b>106,220</b>	<b>146,181</b>
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>19,005</i>	<i>3,367</i>	<i>19,005</i>
o\w Urban Unconditional Grant - Non Wage	19,005	3,367	19,005
<i>Urban Unconditional Grant (Wage)</i>	<i>28,235</i>	<i>21,565</i>	<i>39,463</i>
o\w Transfer of Urban Unconditional Grant - Wage	28,235	21,565	39,463
<i>Sector Conditional Grant (Non-Wage)</i>	<i>17,246</i>	<i>12,933</i>	<i>17,246</i>
o\w Conditional transfers to Special Grant for PWDs	8,070	6,054	8,070
o\w Conditional Grant to Women Youth and Disability Grant	3,865	2,898	3,865
o\w Conditional Grant to Functional Adult Lit	4,238	3,177	4,238
o\w Conditional Grant to Community Devt Assistants Non Wage	1,073	804	1,073
<i>Other Revenues</i>	<i>63,025</i>	<i>68,354</i>	<i>70,466</i>
o\w Multi-Sectoral Transfers to LLGs	29,502	48,819	36,943
o\w Locally Raised Revenues	33,523	19,535	33,523
<b>Development Revenues</b>	<b>84,273</b>	<b>76,200</b>	<b>90,262</b>
<i>District Discretionary Development Grant</i>		<i>0</i>	<i>4,513</i>
o\w LGMSD (Former LGDP)		0	4,513
<i>Other Revenues</i>	<i>84,273</i>	<i>76,200</i>	<i>85,749</i>
o\w Multi-Sectoral Transfers to LLGs	84,273	76,200	85,749
<b>Total Revenues</b>	<b>211,784</b>	<b>182,420</b>	<b>236,443</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>127,511</i>	<i>98,799</i>	<i>146,181</i>
Wage	28,235	21,565	39,463
Non Wage	99,276	77,233	106,718
<i>Development Expenditure</i>	<i>84,273</i>	<i>76,200</i>	<i>90,262</i>
Domestic Development	84,273	76,200	90,262
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>211,784</b>	<b>174,999</b>	<b>236,443</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive Ugshs 236,443,000/= indicating a 9% increase from the previous budget of Community based services, the increase is as a result of salary enhancement and increase in Multisectoral transfers to LLG, development funds 90,262,000/= (38%) are basically CDD funds for community groups at the Divisions, other funds i.e non wage recurrent 106,718,000/= (45%) will be allocated to FAL grant, PWD groups, facilitation of FAL activities, PWDS activities, children and youth activities.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

**Function: 1081 Community Mobilisation and Empowerment**

# Vote: 772 Mukono Municipal Council

## Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of children settled		84	
No. FAL Learners Trained	120	104	120
No. of children cases ( Juveniles) handled and settled	40	27	40
No. of Youth councils supported	4	2	4
No. of assisted aids supplied to disabled and elderly community	8	2	8
No. of women councils supported	4	3	4
No. of Active Community Development Workers	2	3	2
<b>Function Cost (UShs '000)</b>	<b>211,784</b>	<b>174,999</b>	<b>236,443</b>
<b>Cost of Workplan (UShs '000):</b>	<b>211,784</b>	<b>174,999</b>	<b>236,443</b>

### Planned Outputs for 2015/16

Carry out Gendermainstreaming, facilitation of youth, PWDS, Council activities, settlement of probation cases, implemented CBR activities, Monitor community based organisations, Facilitate FAL Instructors and Learners, Inspection of workplaces and follow up on labour related disputes.

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>40,972</b>	<b>32,559</b>	<b>60,278</b>
<b>Urban Unconditional Grant (Non-Wage)</b>	<b>7,296</b>	<b>3,699</b>	<b>7,296</b>
o/w Urban Unconditional Grant - Non Wage	7,296	3,699	7,296
<b>Urban Unconditional Grant (Wage)</b>	<b>12,292</b>	<b>8,845</b>	<b>25,598</b>
o/w Transfer of Urban Unconditional Grant - Wage	12,292	8,845	25,598
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>13,358</b>	<b>10,020</b>	<b>13,358</b>
o/w Conditional Grant to PAF monitoring	13,358	10,020	13,358
<b>Other Revenues</b>	<b>8,026</b>	<b>9,995</b>	<b>14,026</b>
o/w Locally Raised Revenues	8,026	9,995	14,026
<b>Development Revenues</b>	<b>6,663</b>	<b>0</b>	<b>6,026</b>
<b>District Discretionary Development Grant</b>	<b>6,663</b>	<b>0</b>	<b>6,026</b>
o/w LGMSD (Former LGDP)	6,663	0	6,026
<b>Total Revenues</b>	<b>47,635</b>	<b>32,559</b>	<b>66,304</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>40,972</b>	<b>32,559</b>	<b>60,278</b>
Wage	12,292	8,845	25,598
Non Wage	28,680	23,714	34,680
<b>Development Expenditure</b>	<b>6,663</b>	<b>0</b>	<b>6,026</b>
Domestic Development	6,663	0	6,026
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>47,635</b>	<b>32,559</b>	<b>66,304</b>

# Vote: 772 Mukono Municipal Council

## Workplan 10: Planning

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive Ugshs 66,304,000/= from the different revenue sources showing a 39% increase from F/Y 2014/2015. The increase is as a result of salary enhancement. Non wage recurrent 34,680,000 (52%) is for carrying out internal assessment, Budget Conference, production of budget, Quarterly Reports, 5 year development plan, budget frame workpaper, production of LOGICS report, PAF Monitoring, participatory planning and appraisal of projects.

#### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit		2	2
No of Minutes of TPC meetings		9	12
No of minutes of Council meetings with relevant resolutions		4	6
<b>Function Cost (UShs '000)</b>	<b>47,635</b>	<b>32,559</b>	<b>66,304</b>
<b>Cost of Workplan (UShs '000):</b>	<b>47,635</b>	<b>32,559</b>	<b>66,304</b>

#### Planned Outputs for 2015/16

Produce budget, Quarterly Reports, 5 year development plan, budget frame workpaper, production of LOGICS report, Carry out internal assessment, PAF Monitoring, participatory planning and appraisal of projects.

## Workplan 11: Internal Audit

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>38,548</b>	<b>24,571</b>	<b>38,822</b>
<b>Urban Unconditional Grant (Non-Wage)</b>	<b>10,633</b>	<b>5,986</b>	<b>10,633</b>
o/w Urban Unconditional Grant - Non Wage	10,633	5,986	10,633
<b>Urban Unconditional Grant (Wage)</b>	<b>22,997</b>	<b>17,385</b>	<b>23,272</b>
o/w Transfer of Urban Unconditional Grant - Wage	22,997	17,385	23,272
<b>Other Revenues</b>	<b>4,918</b>	<b>1,200</b>	<b>4,917</b>
o/w Locally Raised Revenues	4,918	1,200	4,917
<b>Total Revenues</b>	<b>38,548</b>	<b>24,571</b>	<b>38,822</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>38,548</b>	<b>24,571</b>	<b>38,822</b>
Wage	22,997	17,385	23,272
Non Wage	15,551	7,186	15,550
<b>Development Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>38,548</b>	<b>24,571</b>	<b>38,822</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

## Vote: 772 Mukono Municipal Council

### Workplan 11: Internal Audit

The unit expects to get Ugshs 38,822,000/= showing no increment from Financial Year 2014/2015, salaries will take 60% of the departmental budget and non wage recurrent 15,551,000 (40%) will be used for monitoring of projects and other operational costs in the department.

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits		3	4
Date of submitting Quaterly Internal Audit Reports		28/04/2015	
<i>Function Cost (UShs '000)</i>	38,548	24,571	38,822
<b>Cost of Workplan (UShs '000):</b>	<b>38,548</b>	<b>24,571</b>	<b>38,822</b>

#### Planned Outputs for 2015/16

Production of quarterly audit reports for all departments aimed at improving financial management and accountability and contribution for membership in Auditor's Association.