

Vote :752 Entebbe Municipal Council**FY 2019/20****Terms and Conditions**

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in **2019/20**. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY **2019/20** subject to the availability of budgeted resources set out in Part B.

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

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY **2019/20**.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website (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). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal (gpp.ppda.go.ug).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.

Signature :



Charles Magumba, Town Clerk

(Accounting Officer)

Signature :



Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury

(MoFPED)

Signed on Date: _____

Signed on Date: _____

Vote :752 Entebbe Municipal Council

FY 2019/20**PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS (start on new page)**

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

- 1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.
- 1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date.
- 1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.
- 1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.
- 1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote.
- 1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date.
- 1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.
- 1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed.

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively. For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

- 2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).
- 2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs.
- 2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns.
- 2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.
- 2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

Vote :752 Entebbe Municipal Council**FY 2019/20**

NOTE:

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

Vote :752 Entebbe Municipal Council**FY 2019/20****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 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	5,733,274	2,332,317	3,077,547
Discretionary Government Transfers	1,326,109	1,080,052	11,112,236
Conditional Government Transfers	8,676,854	6,895,576	5,876,302
Other Government Transfers	2,024,138	1,742,362	1,338,922
External Financing	109,258	80,000	343,119
Grand Total	17,869,633	12,130,306	21,748,127

Revenue Performance by end of March of the Running FY

During the financial year 2018/2019, the Municipal approved a total revenue budget of shs 17, 869,633 billion. Of the approved budget the Municipality received 8,781,916 billions which is 49.1% of the budget and this is slightly below the target of 50%. the variance in the performance was mainly as a result of under performance of the own source revenue budget which performed at 30% of the targeted receipts. The performance below target was mainly contributed to by low revenue collections especially property rates where property owners have continuously defaulted following the recently concluded valuation conducted on all properties, other areas also include the taxi park which is still under construction and market hence no revenue is expected. the introduction of TREP in the municipality has also affected the collection where traders feel like they are being double taxed. Other sources however performed within target.

The municipality intends to embark on revenue enforcement during the next quarter to ensure that the budget is realized. review of the budget is also one of the areas the municipal shall consider to ensure that the revenues that shall not be realized are removed from the budget. other revenues will be realized through enforcement, sensitization and issuance of demand notices

Planned Revenues for next FY

Entebbe Municipal Council expects total revenue of shs 21,651,212 Billions which represent a 21.7% increment from the current financial year 2018/2019. The increment in the expected revenue has been brought about by an increase in most sources especially discretionary government transfers which is projected at 737% above previous budget development grant including local revenue which is expected at 40% above the current budget. the increment is expected from land fees from compensations to be received from UNRA. other sources including Discretionary development equalization grant is also expected at 9.9billion way above the current budget to cover USMID related activities. other areas also included an increment in the expected donor funding. The Municipal shall implement its revenue enhancement plan during the financial year 2019/2020 to ensure that the budgeted revenues are realized. this will be achieved through valuation of properties, revenue sensitisation, enforcement and tax education among others.

Expenditure Performance in Third quarter of Running FY and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	3,285,227	2,624,178	2,132,343
Finance	1,246,206	800,222	215,266
Statutory Bodies	1,241,954	567,500	157,749
Production and Marketing	315,054	181,500	174,435

Vote :752 Entebbe Municipal Council**FY 2019/20**

Health	3,208,953	2,216,652	830,490
Education	4,270,610	3,233,409	4,388,387
Roads and Engineering	3,455,105	2,024,975	13,331,285
Natural Resources	54,266	26,004	67,858
Community Based Services	464,080	257,870	176,516
Planning	274,193	159,114	220,586
Internal Audit	53,985	30,171	33,913
Trade, Industry and Local Development	0	0	19,300
Grand Total	17,869,633	12,121,595	21,748,127
<i>o/w: Wage:</i>	<i>6,210,413</i>	<i>4,669,994</i>	<i>4,488,104</i>
<i>Non-Wage Recurrent:</i>	<i>10,712,019</i>	<i>6,631,957</i>	<i>3,963,388</i>
<i>Domestic Devt:</i>	<i>837,942</i>	<i>739,644</i>	<i>12,953,516</i>
<i>External Financing:</i>	<i>109,258</i>	<i>80,000</i>	<i>343,119</i>

Expenditure Performance by end of March FY 2018/19

By end of second quarter, the Municipality had spent a total of shs 8,708,668 billion of the total receipts giving a balance of 73,248 million as unspent.

Of the total expenditure , all departments received 100% of their sector grants as per the quarter target. other conditional and none conditional grants like salary, urban unconditional grant nonwage, and pension among others were all warranted to the respective departments as per the budget. Local revenue sharing among departments was however affected by the low collections which affected the planned allocations .

The municipality was however able to spend 48% of the approved budget by end of the second quarter.

departments including administration, health, education, and works among others received the biggest share of the budget , however this was mainly pension and gratuity arrears, salaries, and Uganda road fund allocated to departments respectively. other unconditional sources however including local revenue were spent depending on the need.

Planned Expenditures for the FY 2019/20

The Municipality which expects to receive UGX28,651,212 billion for the financial year 2019/2020, and it intends to spend 100% of its budget. Of the total budget 22% will be spent on wage including traditional staff, teachers and health workers. The 18.2% expenditure on nonwage recurrent is expected to pay pension arrears , routine works including maintenance of roads and other facilities, payment of staff allowances, facilitation of Committees, solid waste management and other operational/recurrent activities of the municipality. recurrent expenditures will mainly be funded under locally raised revenue, Uganda road fund, and other conditional grants among others. of the total budget, 59.56% is development which will be spent mainly under education, works and the LLGs. the funds shall be spent on completion of the taxi park, rehabilitation of school facilities and other government facilities.

Departments like works are expected to get the biggest share of the revenue because it will be receiving funds under USMID for development activities . some changes in allocation to departments has mainly been as a result of change in priority areas of expenditure where focus has been put improved service delivery and development of other structures among others

Medium Term Expenditure Plans

Vote :752 Entebbe Municipal Council

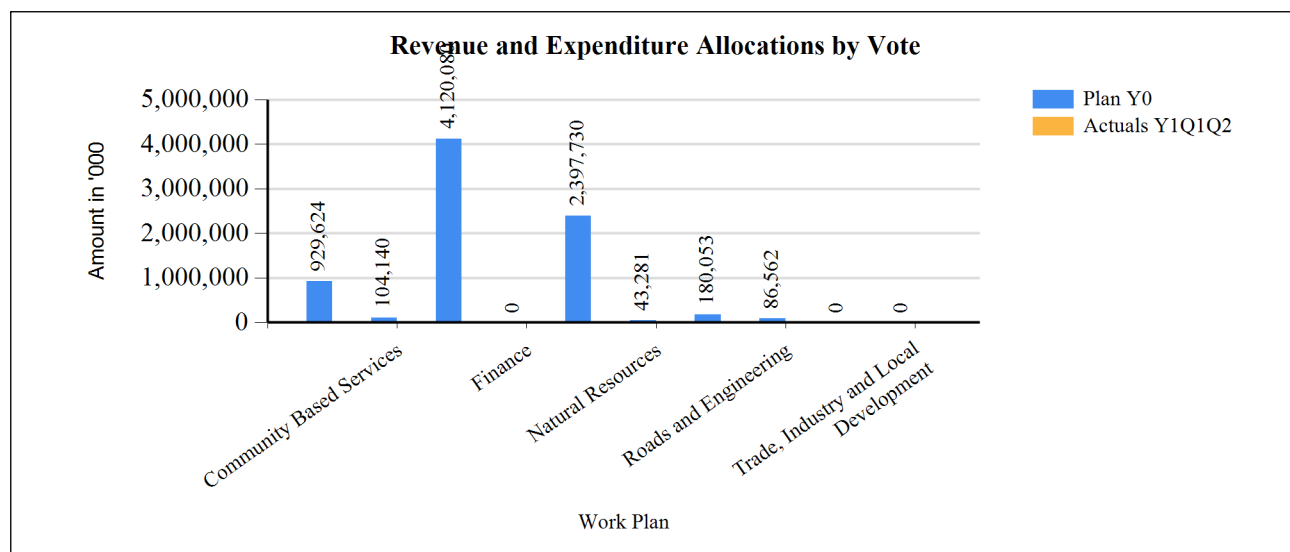
FY 2019/20

The Municipality Plans to invest more in its revenue enhancement which will include sensation of the tax payers in the municipality revenue enforcement , issuance of demand notices and valuation of new properties. This is expected to enhance on the locally raised revenue expected in the medium term. The compile a its third year development plan well aligned to the Nation Development Plan focusing mainly on development and sustainability of the available infrastructure. Te physical planning of the area is one of the key major area of focus for the medium term where the Municipality intends to allocate funds in ensuring the the municipality is well planned as it prepares to elevate from a municipality to a city status. the elevation to a city status is expected to come with a number of opportunities including among others increased budget allocation from central government , improved staffing in departments, ad increased partnerships with other none state actors . focus will be put on ensuring that the available facilities are well maintained and were possible new ones established

Challenges in Implementation

Some of the major constraint in the implementation of future plans include among others inadequate revenue resource envelope to allow for implementation of the planned investments. Some of the revenue sources that have continuously performed below target include the locally raised revenue which have been affected because of the low collections registered at the end of every financial year. This source has consciously been affected by presidential pronouncements and directives' on some sources like markets and taxi parks which has tremendously affected the performance of this source. Other challenges include the conditionality attached to the releases from central government, late release of funds and the continuous reduction in the central government transfers. Other issues include under staffing in some departments , poor prioritization of projects , low participation of the none state actors in project implementation, bureaucracy in government systems causing un necessary delays and political interference in project implementation among others

G1: Graph on the revenue and expenditure allocations by Department



Revenue Performance, Plans and projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	5,733,274	2,332,317	3,077,547
Advertisements/Bill Boards	123,400	67,548	123,400
Animal & Crop Husbandry related Levies	1,200	0	1,200
Business licenses	279,001	168,960	279,001

Vote :752 Entebbe Municipal Council**FY 2019/20**

Educational/Instruction related levies	22,773	3,718	22,773
Financial services	0	0	0
Ground rent	187,134	317,663	187,134
Inspection Fees	160,000	77,559	160,000
Land Fees	131,000	17,000	131,000
Liquor licenses	29,230	6,442	29,230
Local Hotel Tax	385,127	260,843	385,127
Local Services Tax	243,140	205,655	243,140
Market /Gate Charges	117,151	71,436	117,151
Miscellaneous receipts/income	59,100	45,959	59,100
Occupational Permits	25,500	3,880	25,500
Other licenses	60,056	44,394	60,056
Park Fees	326,202	24,102	326,202
Property related Duties/Fees	3,317,622	910,860	3,317,622
Refuse collection charges/Public convenience	54,233	30,298	54,233
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	0
Registration of Businesses	19,150	2,699	19,150
Rent & Rates - Non-Produced Assets – from other Govt units	83,056	46,106	83,056
Rent & Rates - Non-Produced Assets – from private entities	69,600	15,485	69,600
Street Parking fees	39,600	11,710	39,600
2a. Discretionary Government Transfers	1,326,109	1,080,052	11,112,236
Urban Discretionary Development Equalization Grant	334,730	334,730	10,098,518
Urban Unconditional Grant (Non-Wage)	362,618	271,963	360,778
Urban Unconditional Grant (Wage)	628,761	473,359	652,940
2b. Conditional Government Transfer	8,676,854	6,895,576	5,876,302
Sector Conditional Grant (Wage)	5,581,652	4,196,635	3,835,163
Sector Conditional Grant (Non-Wage)	648,729	442,946	849,008
Sector Development Grant	268,655	268,655	195,135
General Public Service Pension Arrears (Budgeting)	1,334,756	1,334,756	0
Salary arrears (Budgeting)	0	0	741
Pension for Local Governments	362,361	292,058	465,554
Gratuity for Local Governments	480,701	360,526	530,701
2c. Other Government Transfer	2,024,138	1,742,362	1,338,922
Support to PLE (UNEB)	4,000	5,683	5,683
Uganda Road Fund (URF)	1,785,580	1,596,038	1,308,239
Uganda Women Entrepreneurship Program(UWEP)	81,551	134,405	0
Youth Livelihood Programme (YLP)	153,006	6,235	25,000
3. External Financing	109,258	80,000	343,119

Vote :752 Entebbe Municipal Council**FY 2019/20**

Mildmay International	0	0	15,000
Jhpiego Corporation	0	0	218,861
Wuhan Municipal Peoples Government	109,258	80,000	109,258
Total Revenues shares	17,869,633	12,130,306	21,748,127

Vote :752 Entebbe Municipal Council

FY 2019/20

i) Revenue Performance by March FY 2018/19

Locally Raised Revenues

Entebbe Municipal Council performed at 30% of the budget as compared to the expected 50% by end of this quarter. The below target performance was mainly attributed to by some revenues which performed below target including rent and rates from private entities, park fees, property and business registration among others . the under performance was mainly because the taxi park is under construction so no funds are expected , the new valuation role for property reflected higher values as compared to previous ,hence there is need to sensitize the property owners on the new rates.other sources like business registration was affected by the pilot project of TREP from URA which business people perceived as double taxing. Council intends to intensify sensitisation and enforcement of the tax payers to ensure that these budgeted funds are realized

Central Government Transfers

By end of quarter two, entebbe Municipal Council had received a total of UGX 6,959,022 billions as Central Government transfers representing a performance 58% of the budget. of the receipts other government transfers performed at 63% of the budget mainly because most of these funds were a one off which had to be spent in the first quarters of the financial year. the performance of 64% under URF was mainly because of the additional funding received during the quarter other transfers also performed within plan by end of quarter two except for sector conditional none wage and this is because the education department does not receive these funds in second quarter though it was budget. there has also been delays in receipt of YLP funds

External Financing

Entebbe Municipal Council received a total of UGX80,000 as donor funding from Wuhan Municipal people's government . the performance of 73% wa s mainly because the funds were received as a supplement which was balances brought forward from the previous financial year. the unspent was mainly because these funds were not released in time. funding for the current financial year is yet to be received

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

The Municipality expects to receive 3,077,547billion. The expected revenue is 46 % below The approved budget for financial year 2018/2019. the reduction in the budget has been as result of the cut by parliament of the the proposed revenue budget by the municipality by about 60%. this was because of the poor performance registered during the previous financial year.Council however expects to receive more revenue in the due due course and this is expected to come from compensation from UNRA which will help boost the resource envelope. The Municipality also plans to implement its revenue enhancement plan through taxi payers sensitization , enforcement ,and valuation of new properties among others.

Central Government Transfers

The Municipality expects to a total of UGX 18,327,460 billion from central government transfers including other government transfers which is 84.3% of the approved total budget for financial year 2019/2020 . The increment in central government transfers is mainly attributed to Urban discretionary equalization grant which has been enhanced by by over 2,916% . the increment is intended to fund the completion of the kitooro taxi park and funding institutional strengthening related activities. there has however been a reduction in other sources like YLP and UWEP which have been transferred to central government. also to note was the reduction in URF of about UGX400 millions and PHC wage. the reduction in wage was as a result of the entebbe hospital being upgraded to a referral hospital hence managed at central government level. there was also a slight increment in urban age to cater for promotions and new recruitment.

External Financing

The Municipality expects to receive UGX3431,119 million as donor funding mainly from Wuhan Municipal people's government china to facilitate the promotion of craft and folk art industry in the municip0ality. Other sources like mildmay international and jhpigio shall be expected to finance health related activities

Table on the revenues and Budget by Sector and Programme

Vote :752 Entebbe Municipal Council**FY 2019/20**

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Of March for FY 2018/19	Approved Budget for FY 2019/20
Sector :Agriculture			
Agricultural Extension Services	141,398	43,715	71,344
District Production Services	121,372	92,414	103,091
District Commercial Services	52,284	10,878	0
<i>Sub- Total of allocation Sector</i>	315,054	147,007	174,435
Sector :Works and Transport			
District, Urban and Community Access Roads	3,350,105	1,337,691	1,522,835
District Engineering Services	105,000	24,841	0
Municipal Services	0	0	11,808,451
<i>Sub- Total of allocation Sector</i>	3,455,105	1,362,531	13,331,285
Sector :Tourism, Trade and Industry			
Commercial Services	0	0	19,300
<i>Sub- Total of allocation Sector</i>	0	0	19,300
Sector :Education			
Pre-Primary and Primary Education	2,052,003	1,297,681	1,910,608
Secondary Education	1,924,208	1,358,374	2,257,744
Skills Development	48,000	32,000	48,000
Education & Sports Management and Inspection	244,399	73,164	166,691
Special Needs Education	2,000	1,440	5,344
<i>Sub- Total of allocation Sector</i>	4,270,610	2,762,659	4,388,387
Sector :Health			
Primary Healthcare	713,905	189,810	178,038
District Hospital Services	11,889	8,917	9,000
Health Management and Supervision	2,483,159	1,903,313	643,452
<i>Sub- Total of allocation Sector</i>	3,208,953	2,102,040	830,490
Sector :Water and Environment			
Natural Resources Management	54,266	22,777	67,858
<i>Sub- Total of allocation Sector</i>	54,266	22,777	67,858
Sector :Social Development			
Community Mobilisation and Empowerment	464,080	79,859	176,516
<i>Sub- Total of allocation Sector</i>	464,080	79,859	176,516
Sector :Public Sector Management			
District and Urban Administration	3,285,227	2,056,742	2,132,343
Local Statutory Bodies	1,241,954	526,574	157,749
Local Government Planning Services	274,193	116,199	220,586
<i>Sub- Total of allocation Sector</i>	4,801,374	2,699,515	2,510,678

Vote :752 Entebbe Municipal Council**FY 2019/20**

Sector :Accountability			
Financial Management and Accountability(LG)	1,246,206	751,585	215,266
Internal Audit Services	53,985	28,704	33,913
<i>Sub- Total of allocation Sector</i>	1,300,192	780,289	249,179

SECTION B : Workplan Summary**Workplan Title : Administration**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,271,650	2,610,601	1,685,729
General Public Service Pension Arrears (Budgeting)	1,334,756	1,334,756	0
Gratuity for Local Governments	480,701	360,526	530,701
Locally Raised Revenues	458,699	224,624	417,684
Multi-Sectoral Transfers to LLGs_NonWage	394,744	213,703	12,469
Pension for Local Governments	362,361	292,058	465,554
Salary arrears (Budgeting)	0	0	741
Urban Unconditional Grant (Non-Wage)	22,361	20,755	27,133
Urban Unconditional Grant (Wage)	218,028	164,179	231,447
Development Revenues	13,577	13,577	446,614
Multi-Sectoral Transfers to LLGs_Gou	13,577	13,577	9,879
Urban Discretionary Development Equalization Grant	0	0	436,735
Total Revenues shares	3,285,227	2,624,178	2,132,343
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	218,028	144,378	231,447
Non Wage	3,053,622	1,898,787	1,454,282
Development Expenditure			
Domestic Development	13,577	13,577	446,614
External Financing	0	0	0
Total Expenditure	3,285,227	2,056,742	2,132,343

Narrative of Workplan Revenues and Expenditure

Vote :752 Entebbe Municipal Council**FY 2019/20**

The department expects to receive Ushs. 2,132,342.591 billion as its total budget for the financial year 2019/2020.

11% of the budget is expected from wage, 68.2% as non-wage and 1% from the transfers to LLGs, 20.4% as urban discretionary development equalization grant . the department intends to spend 100% of its budget on recurrent activities including payment of salaries, allowances , pension and gratuity training

Vote :752 Entebbe Municipal Council**FY 2019/20****Workplan Title : Finance**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,246,206	800,222	201,266
Locally Raised Revenues	514,160	205,758	0
Multi-Sectoral Transfers to LLGs_NonWage	532,092	440,495	42,127
Urban Unconditional Grant (Non-Wage)	40,061	34,049	35,729
Urban Unconditional Grant (Wage)	159,893	119,920	123,410
Development Revenues	0	0	14,000
Locally Raised Revenues	0	0	14,000
Total Revenues shares	1,246,206	800,222	215,266
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	159,893	90,173	123,410
Non Wage	1,086,313	661,412	77,856
Development Expenditure			
Domestic Development	0	0	14,000
External Financing	0	0	0
Total Expenditure	1,246,206	751,585	215,266

Narrative of Workplan Revenues and Expenditure

The finance department expects to receive a total revenue of shs. 215,265,713. Salaries constitutes to 58%, Non wage comprises of 35% and locally raised revenue is 7%. Paid Salaries and allowances, purchased 1 printer and 2 laptops computer accessories and stationery, processed monthly, quarterly, semi annual, 9 months and final accounts financial statements,

Vote :752 Entebbe Municipal Council**FY 2019/20****Workplan Title : Statutory Bodies**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,241,954	567,500	157,749
Locally Raised Revenues	565,406	233,429	0
Multi-Sectoral Transfers to LLGs_NonWage	529,322	223,651	13,526
Urban Unconditional Grant (Non-Wage)	104,446	78,335	103,133
Urban Unconditional Grant (Wage)	42,780	32,085	41,090
Development Revenues	0	0	0
N/A			
Total Revenues shares	1,241,954	567,500	157,749
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,780	24,054	41,090
Non Wage	1,199,174	502,520	116,659
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,241,954	526,574	157,749

Narrative of Workplan Revenues and Expenditure

The total allocation for statutory department is Shs. 157,749 million shillings of which;

Urban Unconditional (non-wage)- 103,133,00

Urban Unconditional - (wage)-41,090

multilateral 13,526

of the total budget, the department intends to spent it on payment of councilor's allowance, Gratia and salary. the balance will be used on paying salaries

Vote :752 Entebbe Municipal Council**FY 2019/20****Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	242,163	108,609	81,578
Locally Raised Revenues	98,558	10,673	0
Multi-Sectoral Transfers to LLGs_NonWage	55,961	33,742	4,241
Sector Conditional Grant (Non-Wage)	55,601	41,701	52,337
Sector Conditional Grant (Wage)	25,000	18,983	25,000
Urban Unconditional Grant (Non-Wage)	7,043	3,511	0
Development Revenues	72,891	72,891	92,857
Multi-Sectoral Transfers to LLGs_Gou	60,000	60,000	80,000
Sector Development Grant	12,891	12,891	12,857
Total Revenues shares	315,054	181,500	174,435
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,000	16,459	25,000
Non Wage	217,163	89,626	56,578
Development Expenditure			
Domestic Development	72,891	40,922	92,857
External Financing	0	0	0
Total Expenditure	315,054	147,007	174,435

Narrative of Workplan Revenues and Expenditure

The Department shall receive revenue of 174,435,000/= of this Development revenue will be 92,857,000 and wage will be 25,000,000/= and non wage is 56,578,000/= .

this revenue will be realised from Multi sectoral transfers and Sector conditional grants. No locally raised revenue has been realised

Vote :752 Entebbe Municipal Council**FY 2019/20****Workplan Title : Health**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,114,416	2,122,115	448,680
Locally Raised Revenues	164,551	56,603	0
Multi-Sectoral Transfers to LLGs_NonWage	591,368	294,473	14,583
Sector Conditional Grant (Non-Wage)	49,863	37,397	75,208
Sector Conditional Grant (Wage)	2,298,573	1,726,347	358,889
Urban Unconditional Grant (Non-Wage)	10,061	7,295	0
Development Revenues	94,537	94,537	381,810
External Financing	0	0	233,861
Locally Raised Revenues	0	0	25,000
Multi-Sectoral Transfers to LLGs_Gou	88,524	88,524	31,500
Sector Development Grant	6,013	6,013	91,449
Total Revenues shares	3,208,953	2,216,652	830,490
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,298,573	1,672,772	358,889
Non Wage	815,843	395,768	89,791
Development Expenditure			
Domestic Development	94,537	33,500	147,949
External Financing	0	0	233,861
Total Expenditure	3,208,953	2,102,040	830,490

Narrative of Workplan Revenues and Expenditure

The department will receive total revenue of 830,490/= of which 3% will be local revenue for development, 28% donor funding and 69% will be revenue from central government.

1.9% will be transfers to lower local governments, 40.1% will be spent as non wage at higher local government, 14.8% will be spent on developmental projects and 43.2% will be spent on wage of health workers.

Vote :752 Entebbe Municipal Council**FY 2019/20****Workplan Title : Education**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,902,858	2,865,657	4,177,811
Locally Raised Revenues	47,000	26,581	0
Multi-Sectoral Transfers to LLGs_NonWage	36,271	9,999	1,586
Other Transfers from Central Government	4,000	5,683	5,683
Sector Conditional Grant (Non-Wage)	525,687	350,665	695,751
Sector Conditional Grant (Wage)	3,258,079	2,451,306	3,451,274
Urban Unconditional Grant (Non-Wage)	10,061	5,030	0
Urban Unconditional Grant (Wage)	21,760	16,393	23,517
Development Revenues	367,752	367,752	210,576
Locally Raised Revenues	0	0	50,000
Multi-Sectoral Transfers to LLGs_Gou	118,000	118,000	69,747
Sector Development Grant	249,752	249,752	90,829
Total Revenues shares	4,270,610	3,233,409	4,388,387
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,279,839	2,353,044	3,474,791
Non Wage	623,019	379,234	703,020
Development Expenditure			
Domestic Development	367,752	30,381	210,576
External Financing	0	0	0
Total Expenditure	4,270,610	2,762,659	4,388,387

Narrative of Workplan Revenues and Expenditure

The Education Department expects to receive a total budget of Shs. 4388,387 billion shillings for FY 2019/20. This include a total budget of wage 3451,274(Sector Conditional Grant wage for teaching staff and Urban Unconditional Grant wage- 23,517 millions for Education Department Officers).

The funds will be spent on Teaching staff and Education Department HQ staff Salaries, UPE, USE and Skill Developments, Capital developments, Monitoring and Inspection, Administration of Mock & PLE, support to Special Needs Education, Workshops and Co-curricular activities.

Conclusively, the Department has registered an increment in the budget FY 2019/20 revenue of sector conditional grant Wage & Non wage whereas it has noticed a reduction in SFG fund and zero local revenue allocation.

Vote :752 Entebbe Municipal Council**FY 2019/20****Workplan Title : Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,455,105	2,024,975	1,453,416
Locally Raised Revenues	1,102,250	208,493	0
Multi-Sectoral Transfers to LLGs_NonWage	463,614	142,698	14,609
Other Transfers from Central Government	1,785,580	1,596,038	1,308,239
Urban Unconditional Grant (Non-Wage)	10,061	7,546	0
Urban Unconditional Grant (Wage)	93,600	70,200	130,567
Development Revenues	0	0	11,877,870
Locally Raised Revenues	0	0	2,520,863
Multi-Sectoral Transfers to LLGs_Gou	0	0	69,419
Urban Discretionary Development Equalization Grant	0	0	9,287,588
Total Revenues shares	3,455,105	2,024,975	13,331,285
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	93,600	70,200	130,567
Non Wage	3,361,505	1,292,331	1,322,849
Development Expenditure			
Domestic Development	0	0	11,877,870
External Financing	0	0	0
Total Expenditure	3,455,105	1,362,531	13,331,285

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of UGX13,331,285 BILLIONS for the financial year 2019/2020. The resources are expected to mainly be contributed to by urban Discretionary development equalization grant, locally raised revenue and road fund among others.

The revenue budgets represents 285.8% increment in revenue from the previous budget. funds will be spent on completion of the taxi park, maintenance of roads and salary

Vote :752 Entebbe Municipal Council**FY 2019/20****Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	54,266	26,004	37,858
Locally Raised Revenues	23,223	2,520	0
Urban Unconditional Grant (Non-Wage)	7,043	5,371	11,458
Urban Unconditional Grant (Wage)	24,000	18,113	26,400
Development Revenues	0	0	30,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	30,000
Total Revenues shares	54,266	26,004	67,858
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,000	18,113	26,400
Non Wage	30,266	4,664	11,458
Development Expenditure			
Domestic Development	0	0	30,000
External Financing	0	0	0
Total Expenditure	54,266	22,777	67,858

Narrative of Workplan Revenues and Expenditure

the department expects to receive ug shs 67,857,839 of which 38.9% is for paying staff ,16.8% is urban wage and 44.2% is for DDEG projects

Vote :752 Entebbe Municipal Council**FY 2019/20****Workplan Title : Community Based Services**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	174,894	66,982	92,865
Locally Raised Revenues	59,000	15,078	0
Multi-Sectoral Transfers to LLGs_NonWage	70,292	12,491	11,438
Other Transfers from Central Government	0	0	25,000
Sector Conditional Grant (Non-Wage)	17,578	13,184	17,870
Urban Unconditional Grant (Non-Wage)	7,043	5,282	10,903
Urban Unconditional Grant (Wage)	20,981	16,567	27,654
Development Revenues	289,186	190,888	83,651
Multi-Sectoral Transfers to LLGs_Gou	54,629	54,629	83,651
Other Transfers from Central Government	234,558	136,259	0
Total Revenues shares	464,080	257,870	176,516
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,981	15,735	27,654
Non Wage	153,913	43,601	65,211
Development Expenditure			
Domestic Development	289,186	20,523	83,651
External Financing	0	0	0
Total Expenditure	464,080	79,859	176,516

Narrative of Workplan Revenues and Expenditure

The Community Based Services department is expected to receive a resource envelop of Ugx 176.5millions. Of which 15.6% the total budget will pay staff wage, 30.4% will be spent on sector conditional related activities including library, youth councils, PWDS and facilitation of Organized groups in IGAs etc. 54% will facilitate community activities at the Divisions. This allocation reflects a 23 percentage decrease in the department's budget allocation for FY 2019/2020 compared to the approved budget of FY2018/19.

Vote :752 Entebbe Municipal Council**FY 2019/20****Workplan Title : Planning**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	164,935	79,114	61,328
Locally Raised Revenues	118,892	44,469	0
Urban Unconditional Grant (Non-Wage)	22,043	16,532	34,928
Urban Unconditional Grant (Wage)	24,000	18,113	26,400
Development Revenues	109,258	80,000	159,258
External Financing	109,258	80,000	109,258
Locally Raised Revenues	0	0	50,000
Total Revenues shares	274,193	159,114	220,586
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,000	17,652	26,400
Non Wage	140,935	58,727	34,928
Development Expenditure			
Domestic Development	0	0	50,000
External Financing	109,258	39,820	109,258
Total Expenditure	274,193	116,199	220,586

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of UGX220,586mlions which is 19.5% below the previous budget . the reduction in the budget was caused by a reduction in local revenue expected for the financial year 2019/2020. The total budget is mainly from urban conditional none wage which will cover the operational activities of the department. other revenues also include urban wage to pay monthly salary. the department also expects external financing from china to develop the craft and folk art industry in the municipality.

Vote :752 Entebbe Municipal Council**FY 2019/20****Workplan Title : Internal Audit**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,985	30,171	33,913
Locally Raised Revenues	23,223	7,099	0
Urban Unconditional Grant (Non-Wage)	7,043	5,282	11,458
Urban Unconditional Grant (Wage)	23,719	17,790	22,455
Development Revenues	0	0	0
N/A			
Total Revenues shares	53,985	30,171	33,913
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,719	16,323	22,455
Non Wage	30,266	12,381	11,458
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	53,985	28,704	33,913

Narrative of Workplan Revenues and Expenditure

the department is expecting to get shs 33,913 million shillings. of this shs 11,457,839 as non-wage for audit activities and 22.4million shilling as staff salaries.

the department does not expect to receive any local revenue as a result of a big cut by Parliament

Vote :752 Entebbe Municipal Council**FY 2019/20****Workplan Title : Trade, Industry and Local Development**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	19,300
Sector Conditional Grant (Non-Wage)	0	0	7,842
Urban Unconditional Grant (Non-Wage)	0	0	11,458
Development Revenues	0	0	0
N/A			
Total Revenues shares	0	0	19,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	19,300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	19,300

Narrative of Workplan Revenues and Expenditure

The department of trade and industry expects to receive UGX 19,299,559 for the financial year 2019/2020. Budget is way above the one for the previous financial year because the department has just been formulated.

The revenue is expected to be from none wage and sector conditional none wage which is expected to cover recurrent activities of the sector

Vote :752 Entebbe Municipal Council

FY 2019/20
