

Vote :752 Entebbe Municipal Council**FY 2020/21****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 **2020/21**. 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 **2020/21** 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 **2020/21**.

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 :

Signature :

 Charles Magumba Town Clerk

(Accounting Officer)

Signed on Date: _____

 Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury

(MoFPED)

Signed on Date: _____

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FY 2020/21**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.

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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 2020/21****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	3,077,547	3,994,117	5,305,494
Discretionary Government Transfers	11,112,236	1,134,484	10,485,391
Conditional Government Transfers	5,876,302	4,561,149	6,481,554
Other Government Transfers	1,338,922	1,156,440	1,528,315
External Financing	343,119	64,849	175,000
Grand Total	21,748,127	10,911,039	23,975,754

Revenue Performance by end of March of the Running FY

At the end of quarter three, Entebbe Municipal council had received a total of UGX10,911,039 billion shillings representing 50% of the approved budget. the 50% indicates an under performance of 25% by end of quarter three. the variance in performance was mainly caused by the 10% performance under discretionary grant where the municipal had anticipated to receive USMID funds to a tune of UGX 9.8billions , however this has not been received to date. other variances were also in external financing where only 19% of the budget has been received and this result from the donors revising their allocation to the municipal health department . an over performance in local revenue was as a result of the supplementary received during the financial year. of the receipt, 81% has been spent by the different departments and 100% has been warranted to the departments. among this is wage which has been warranted to 100% but only 96% has been spent because there has been an over budgeting under wage. other sources like non wage and donor development has performed quite well. the performance under domestic development is way below average (29%) mainly because the projects have not been concluded hence payments to contractors can not be effected.

Planned Revenues for next FY

Entebbe Municipal Council expects to receive revenue totaling to shs23.975754 billions for the financial year 2020/2021. this budget represents an increment in the budget for 2019/2020 of about 10.2%. this increment was mainly because of an increment in locally raised revenues by about ugx2.227,947 billion shillings. The municipal plans to computerize the revenue system to ensure that all available revenue sources are captured for a comprehensive enforcement. the Municipal expects to receive an increment in wage for staff to cover recruitment of new staff and conditional government transfers especially for education to facilitate school activities. there was however a reduction in discretionary government transfers especially DDEG where allocations to divisions were reduced as compared to other years.

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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	2,132,343	1,805,754	2,843,391
Finance	215,266	511,167	1,261,576
Statutory Bodies	157,749	420,463	1,239,081
Production and Marketing	174,435	165,233	197,407
Health	830,490	691,574	1,575,290

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Education	4,388,387	3,411,238	4,725,541
Roads and Engineering	13,331,285	3,515,533	11,250,421
Natural Resources	67,858	65,918	205,112
Community Based Services	176,516	175,503	241,551
Planning	220,586	81,696	201,703
Internal Audit	33,913	37,960	76,719
Trade, Industry and Local Development	19,300	29,000	157,962
Grand Total	21,748,127	10,911,039	23,975,754
<i>o/w: Wage:</i>	<i>4,488,104</i>	<i>3,495,435</i>	<i>4,706,541</i>
<i>Non-Wage Recurrent:</i>	<i>3,963,388</i>	<i>5,008,182</i>	<i>9,125,824</i>
<i>Domestic Devt:</i>	<i>12,953,516</i>	<i>2,342,573</i>	<i>9,968,389</i>
<i>External Financing:</i>	<i>343,119</i>	<i>64,849</i>	<i>175,000</i>

Expenditure Performance by end of March FY 2019/20

during the third quarter, Entebbe Municipal managed to spend , 81% of the release in the different departments however 100% of the funds released were warranted to the respective departments 100% .in some budget lines like wage only 96% has been spent because there has been an over budgeting under wage. other sources like non wage, and external financing performed quite well. the performance under domestic development was way below average (29%) and this was mainly because the projects had not been concluded hence payments to contractors can not been effected

Planned Expenditures for the FY 2020/21

During the forthcoming financial year 2020/2021, the Municipal plans to spend 100% of its revenue budget with at least 25% per quarter. Of the shs14, 249,822billions expected during the financial year, departments like administration, works , education and statutory received the lion share of the budget. However, it's worth noting that the biggest share of the budget in education and administration is mainly salaries and pension respectively. Works department also receives funds from URF which contributes about 78% of its budget with local revenue development also contributing 30% of the budget. Other funds are expected to cover operation expenses among others. The divisions also expects funding under DDDEG which shall be used to do construction works and community empowerment among others. there is a variance in the allocation of funds per department especially under local revue but this is mainly in works since there is a reduction in revenue expected hence the allocation under development from local revenue is expected to reduce. other departments however remain the same. the other changes in allocation were brought about by changes in the sector IPFs as issued the ministry of finance planning and economic development hence affecting their allocation

Medium Term Expenditure Plans

The municipal expects an increment in its revenue budget over the medium term which is also expected to enhance the expenditure in every department . more funds are expected to be spent on improving infrastructure like roads and building among others. the Municipal further plans to invest in education, and health and local economic development as a way of improving the literacy levels of the people in the municipal, improved health services and economic empowerment which will result in improved livelihood for all

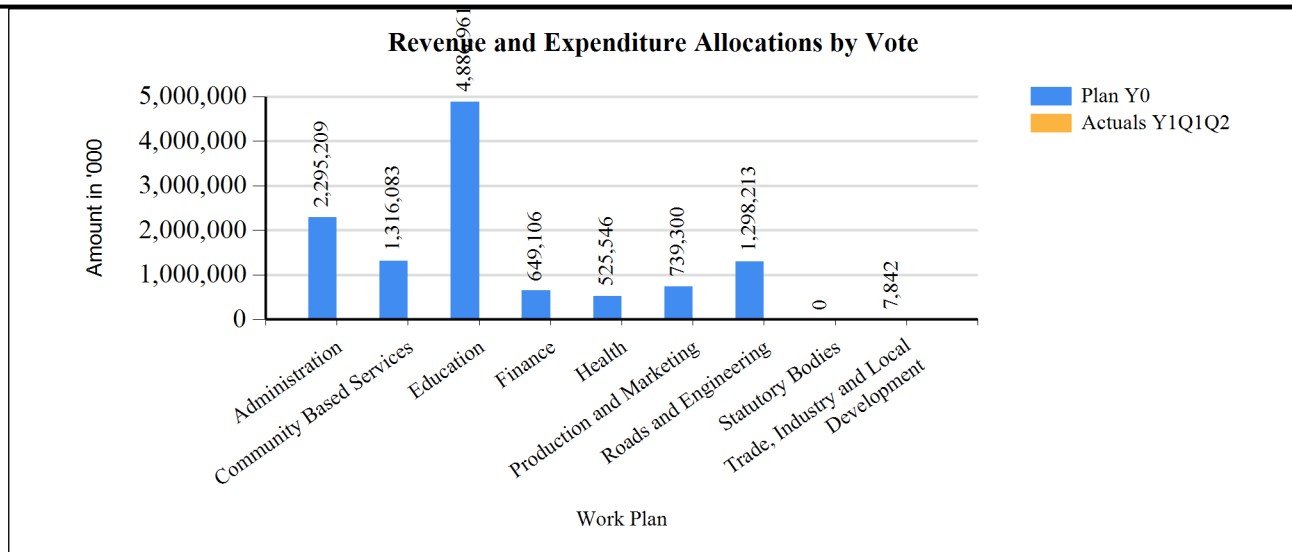
Challenges in Implementation

Among the constraints to implementing future plans include the unlimited needs of the ncommunity which can not match with the expected funds, unplanned priorities which result from unforeseen circumstances, limited participation from the community during projects identification and prioritization, and limited funding to finance the ever increasing needs of the community

G1: Graph on the revenue and expenditure allocations by Department

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FY 2020/21



Revenue Performance, Plans and projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	3,077,547	3,994,117	5,305,494
Advertisements/Bill Boards	123,400	61,700	124,690
Animal & Crop Husbandry related Levies	1,200	600	1,200
Beer	0	0	0
Business licenses	290,543	145,271	275,830
Educational/Instruction related levies	22,773	11,387	26,348
Financial services	5,410	2,705	6,050
Ground rent	216,736	108,368	0
Inspection Fees	185,512	92,756	212,522
Land Fees	131,000	2,121,051	509,938
Liquor licenses	24,916	12,458	25,616
Local Hotel Tax	385,127	209,776	389,664
Local Services Tax	303,008	151,504	406,057
Market /Gate Charges	131,407	65,703	137,952
Miscellaneous receipts/income	72,890	36,445	35,744
Occupational Permits	25,500	12,750	0
Other licenses	145,166	72,583	81,332
Park Fees	393,144	196,572	58,596
Property related Duties/Fees	420,644	552,874	2,570,798
Rates – Produced assets- from private entities	0	0	0
Refuse collection charges/Public convenience	60,264	30,132	62,097

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Registration (e.g. Births, Deaths, Marriages, etc.) fees	101	51	103
Registration of Businesses	19,150	9,575	19,376
Rent & Rates - Non-Produced Assets – from other Govt units	80,056	70,652	86,940
Rent & Rates - Non-Produced Assets – from private entities	0	0	219,973
Sale of (Produced) Government Properties/Assets	0	9,405	0
Street Parking fees	39,600	19,800	54,668
2a. Discretionary Government Transfers	11,112,236	1,134,484	10,485,391
Urban Discretionary Development Equalization Grant	10,098,518	374,196	9,172,290
Urban Unconditional Grant (Non-Wage)	360,778	270,583	472,654
Urban Unconditional Grant (Wage)	652,940	489,705	840,447
2b. Conditional Government Transfer	5,876,302	4,561,149	6,481,554
Sector Conditional Grant (Wage)	3,835,163	3,005,730	3,866,094
Sector Conditional Grant (Non-Wage)	849,008	578,775	1,141,160
Sector Development Grant	195,135	195,135	365,451
Salary arrears (Budgeting)	741	741	0
Pension for Local Governments	465,554	382,742	582,351
Gratuity for Local Governments	530,701	398,026	526,497
2c. Other Government Transfer	1,338,922	1,156,440	1,528,315
Support to PLE (UNEB)	5,683	0	7,000
Uganda Road Fund (URF)	1,308,239	1,154,717	1,521,315
Uganda Women Entrepreneurship Program(UWEP)	0	0	0
Youth Livelihood Programme (YLP)	25,000	1,723	0
3. External Financing	343,119	64,849	175,000
Mildmay International	15,000	6,475	15,000
Jhpiego Corporation	218,861	58,374	160,000
Wuhan Municipal Peoples Government	109,258	0	0
Total Revenues shares	21,748,127	10,911,039	23,975,754

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i) Revenue Performance by March FY 2019/20

Locally Raised Revenues

Entebbe Municipal Council has received local revenue amounting to UGX3,994,117 shillings by end of quarter three. the over performance was because of an advance received by Council during the second quarter which was 100% of the quarter one plan of the supplementary budget received hence increasing the receipts by 30% above the approved budget. hence local revenue performed at 130% of the budget. the municipal is still in the process of collecting revenue to cover up the advance made hence did not receive any funding from this source during the quarter.

Central Government Transfers

at the ed of quarter three, the Municipal had received a total of UGX 5,695,633 billions as central government transfers. representing a performance of 44%. of the receipts discretionary government transfers has performed way below target and this is because the Municipality did not receive the release for USMID funds as had earlier on budgeted which was about 88% of the total budget for discretionary transfers. other components like urban wage and non wage performed at 100% of the budget. The municipal has however received a supplementary on USMID funds however reporting on these funds has not been possible since this has not been interfaced with PBS hence reflecting unrealistic figures also a total of UGX1,156,440 billions which is 86% of the total budget was received as other government transfers. the over performance was mainly because the municipality has received 100% and 75% of some source like PLE grant and UFR respectively hence resulting into an over performance of 11% by the end of the third quarter

External Financing

UGX64,849 millions were received by the end of the quarter as external financing representing 19% of the approved budget. this external financing was mainly from mildmay international and Jhpiego corporation to the health department . there is an under performance of 56% of the plan by end quarter three. the under performance was mainly because the municipal only received 50% and 26% of the funds expected respectively hence the poor performance .

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

Entebbe Municipal Council expects to receive a total of shs5,305,494 billions for the financial year 2020/2021 of which shs300millions is a one off expected from UNRA compensation. The planned revenue for this financial year indicates an increment of 94% of the approved budget for financial year 2019/2020. the big increment is mainly because the of under budgeting during the current financial year which was brought about by the budget cut by parliament by about 98% of the previously approved budget. the Municipal expects to realize this budget through sensitization of tax payers, enforcement, updating of registers and automation of the revenue system.

Central Government Transfers

The Municipal has planned to receive a total of shs 18,495,260 billions for the financial year 2020/2021. this reflects a increment from the current budget of .0.9% as per the indicative planning figures issued by ministry of finance planning and economic development. the increment was mainly under sector conditional grants especially under education and other government transfers which where URF was increased by over ugx200 millions .there was however an increment in urban wage and urban non wage as indicated in the report which shall be used to pay salary for new staff plus allowances for Councillors

External Financing

the municipal expects 175 million as external financing representing a reduction of shs48% from the current budget. The reduction was because other donors like the WUHAN municipal peoples government had not yet confirmed their funding FOR the financial year.

Table on the revenues and Budget by Sector and Programme

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Of March for FY 2019/20	Approved Budget for FY 2020/21
Sector :Agriculture			
Agricultural Extension Services	71,344	59,909	150,910
District Production Services	103,091	80,026	46,497
<i>Sub- Total of allocation Sector</i>	174,435	139,934	197,407
Sector :Works and Transport			
District, Urban and Community Access Roads	1,522,835	1,465,087	11,250,421
Municipal Services	11,808,451	458,609	0
<i>Sub- Total of allocation Sector</i>	13,331,285	1,923,697	11,250,421
Sector :Trade and Industry			
Commercial Services	19,300	28,780	157,962
<i>Sub- Total of allocation Sector</i>	19,300	28,780	157,962
Sector :Education			
Pre-Primary and Primary Education	1,910,608	1,362,011	1,919,090
Secondary Education	2,257,744	1,753,257	2,413,730
Skills Development	48,000	32,000	48,000
Education & Sports Management and Inspection	166,691	123,362	340,721
Special Needs Education	5,344	1,434	4,000
<i>Sub- Total of allocation Sector</i>	4,388,387	3,272,064	4,725,541
Sector :Health			
Primary Healthcare	178,038	126,268	701,425
District Hospital Services	9,000	6,750	0
Health Management and Supervision	643,452	426,910	873,865
<i>Sub- Total of allocation Sector</i>	830,490	559,928	1,575,290
Sector :Water and Environment			
Natural Resources Management	67,858	34,523	205,112
<i>Sub- Total of allocation Sector</i>	67,858	34,523	205,112
Sector :Social Development			
Community Mobilisation and Empowerment	176,516	107,955	241,551
<i>Sub- Total of allocation Sector</i>	176,516	107,955	241,551
Sector :Public Sector Management			
District and Urban Administration	2,132,343	1,728,232	2,843,391
Local Statutory Bodies	157,749	384,613	1,239,081
Local Government Planning Services	220,586	78,384	201,703
<i>Sub- Total of allocation Sector</i>	2,510,678	2,191,228	4,284,174
Sector :Accountability			
Financial Management and Accountability(LG)	215,266	502,375	1,261,576

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Internal Audit Services	33,913	37,550	76,719
<i>Sub- Total of allocation Sector</i>	249,179	539,925	1,338,295

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,685,729	1,799,122	2,583,073
Gratuity for Local Governments	530,701	398,026	526,497
Locally Raised Revenues	417,684	701,600	799,540
Multi-Sectoral Transfers to LLGs_NonWage	12,469	122,078	333,452
Pension for Local Governments	465,554	382,742	582,351
Salary arrears (Budgeting)	741	741	0
Urban Unconditional Grant (Non-Wage)	27,133	20,350	53,946
Urban Unconditional Grant (Wage)	231,447	173,585	287,286
Development Revenues	446,614	6,632	260,318
Multi-Sectoral Transfers to LLGs_Gou	9,879	6,632	10,581
Urban Discretionary Development Equalization Grant	436,735	0	249,737
Total Revenues shares	2,132,343	1,805,754	2,843,391
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	231,447	173,582	287,286
Non Wage	1,454,282	1,548,017	2,295,787
Development Expenditure			
Domestic Development	446,614	6,632	260,318
External Financing	0	0	0
Total Expenditure	2,132,343	1,728,232	2,843,391

Narrative of Workplan Revenues and Expenditure

The department expects to receive Ushs. 2,843,390,825 billions as its total budget for the financial year 2020/2021. 28.1% of the budget is expected from locally raised revenue, 10.1% as wage, 12% from the multi sectoral transfers to LLGs, 0.37% as multi sectoral transfers Gou, 20.4% as pension, 19% as gratuity, 9% as UDDEG. The department intends to spend 100% of its revenue during the coming financial year.

Vote :752 Entebbe Municipal Council**FY 2020/21****Workplan Title : Finance**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	201,266	511,167	1,233,024
Locally Raised Revenues	0	204,494	209,521
Multi-Sectoral Transfers to LLGs_NonWage	42,127	187,319	859,428
Urban Unconditional Grant (Non-Wage)	35,729	26,797	35,000
Urban Unconditional Grant (Wage)	123,410	92,558	129,075
Development Revenues	14,000	0	28,552
Locally Raised Revenues	14,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	1,984
Urban Discretionary Development Equalization Grant	0	0	26,568
Total Revenues shares	215,266	511,167	1,261,576
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	123,410	86,218	129,075
Non Wage	77,856	416,156	1,103,949
Development Expenditure			
Domestic Development	14,000	0	28,552
External Financing	0	0	0
Total Expenditure	215,266	502,375	1,261,576

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total revenue of Ug. shs. 1,261,576,145 for the financial year 2020/2021. Of this 10% is wage to cater for 13 staff salaries, 3% is non wage and 17% is local revenue which will cater for recurrent expenditures, 2% is Gou Development and 68% is transfers to Lower Local Government during the financial year.

Vote :752 Entebbe Municipal Council**FY 2020/21****Workplan Title : Statutory Bodies**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	157,749	420,463	1,239,081
Locally Raised Revenues	0	216,571	565,406
Multi-Sectoral Transfers to LLGs_NonWage	13,526	95,724	447,393
Urban Unconditional Grant (Non-Wage)	103,133	77,349	185,191
Urban Unconditional Grant (Wage)	41,090	30,818	41,090
Development Revenues	0	0	0
N/A			
Total Revenues shares	157,749	420,463	1,239,081
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,090	24,238	41,090
Non Wage	116,659	360,375	1,197,990
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	157,749	384,613	1,239,081

Narrative of Workplan Revenues and Expenditure

The total allocation for the department for the Financial 2020/2021 is UGX 1,239,081 of which UGX 565,406, local revenue. UGX 185,191 Urban non wage and UGX 41,090 urban wage. the department expects to spend most of its local revenue on Councillors allowances and operational costs under the mayor's office. the wage will only be paid to mayor and his deputy and the none wage will be spent on paying monthly allowances to Councillors

Vote :752 Entebbe Municipal Council**FY 2020/21****Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	81,578	70,686	165,192
Locally Raised Revenues	0	4,000	22,000
Multi-Sectoral Transfers to LLGs_NonWage	4,241	2,433	34,870
Sector Conditional Grant (Non-Wage)	52,337	39,253	52,391
Sector Conditional Grant (Wage)	25,000	25,000	55,931
Development Revenues	92,857	94,547	32,215
Multi-Sectoral Transfers to LLGs_Gou	80,000	81,690	20,000
Sector Development Grant	12,857	12,857	12,215
Total Revenues shares	174,435	165,233	197,407
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,000	24,446	55,931
Non Wage	56,578	43,473	109,262
Development Expenditure			
Domestic Development	92,857	72,016	32,215
External Financing	0	0	0
Total Expenditure	174,435	139,934	197,407

Narrative of Workplan Revenues and Expenditure

The department will have a total revenue of shs197,407 of which shs55,931 is Wage and shs52,391 is Non Wage, 12,215shs is for sector development grant and shs54,870 for multi-sectoral transfers.

The sector wage is expected to cover monthly salaries for all the staff in production and the none wage which includes both local revenue and sector none wag shall cover monthly allowances and other agricultural extension activities among others. the development funds shall be used to construct a slotter slub in the area

Vote :752 Entebbe Municipal Council**FY 2020/21****Workplan Title : Health**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	448,680	491,995	1,168,709
Locally Raised Revenues	0	65,213	94,540
Multi-Sectoral Transfers to LLGs_NonWage	14,583	101,212	622,913
Sector Conditional Grant (Non-Wage)	75,208	56,404	92,367
Sector Conditional Grant (Wage)	358,889	269,167	358,889
Development Revenues	381,810	199,579	406,581
External Financing	233,861	64,849	175,000
Locally Raised Revenues	25,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	31,500	43,281	0
Sector Development Grant	91,449	91,449	231,581
Total Revenues shares	830,490	691,574	1,575,290
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	358,889	262,122	358,889
Non Wage	89,791	220,459	809,820
Development Expenditure			
Domestic Development	147,949	30,483	231,581
External Financing	233,861	46,863	175,000
Total Expenditure	830,490	559,928	1,575,290

Narrative of Workplan Revenues and Expenditure

The health department expects a total budget of 1,575,290/= of 43.1% will be received from central government as wages, sector non wage and development. 14.6% is expected from donor funding and 14.6% will be development funding. Expenditures; 40.1% will be spent on wages, 10.3% will be spent on capital development and 49.6% will be spent on non recurrent activities.

Vote :752 Entebbe Municipal Council**FY 2020/21****Workplan Title : Education**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,177,811	3,260,662	4,569,345
Locally Raised Revenues	0	59,708	72,000
Multi-Sectoral Transfers to LLGs_NonWage	1,586	7,919	35,137
Other Transfers from Central Government	5,683	0	7,000
Sector Conditional Grant (Non-Wage)	695,751	463,834	970,117
Sector Conditional Grant (Wage)	3,451,274	2,711,563	3,451,274
Urban Unconditional Grant (Non-Wage)	0	0	5,000
Urban Unconditional Grant (Wage)	23,517	17,637	28,816
Development Revenues	210,576	150,576	156,196
Locally Raised Revenues	50,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	69,747	59,747	34,541
Sector Development Grant	90,829	90,829	121,655
Total Revenues shares	4,388,387	3,411,238	4,725,541
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,474,791	2,715,185	3,480,091
Non Wage	703,020	517,132	1,089,254
Development Expenditure			
Domestic Development	210,576	39,747	156,196
External Financing	0	0	0
Total Expenditure	4,388,387	3,272,064	4,725,541

Narrative of Workplan Revenues and Expenditure

Vote :752 Entebbe Municipal Council**FY 2020/21**

Educ Dept anticipates to receive a total of Shs.4,725,540,442 billion. This includes Sector Dev'tt Grant Shs.122,893,513 of which 60m is allocated on fencing Bugonga Boys PS, Shs.21,000,000 supply of furniture at St.Joseph Katabi P.S, Shs.34,000,000 for renovation of 10 stances of Nsamizi Army P.S toilet and 5%(6,052,700 capacity building for organising ECD/ subject teachers for P.4-P.7, Sector Conditional grant (wage) Shs. 3,480,090,516 to cater for monthly payments to deployed teaching and Non teaching staff on gov't payroll for both UPE (15) schools and Secondary gov't Aided schools(3), Urban unconditional grant wage Shs. 28,816,087 monthly salaries to 2 Educ Dept officers whereas urban unconditional grant(NW) for dept(2 officers) fuel. Sector conditional grant (Non wage) Shs. 914,744,904 this is to be spent on recurrent costs for 15(UPE) schools, 2 (USE)schools and Shoreline Technical Institute, purchase of a dept laptop-6m, supply of furniture at Entebbe Comprehensive SS. Local Revenue of 72m majorly to remit recurrent Education department activities as per the workplan. Other central transfers from gov't(UNEB) Shs.7,000,000 to facilitate 2020 PLE administrative costs. Lastly but not least Shs. 18,322,692 from LLG Div 'A' and Shs. 51,354,867 -Div 'B' of which 25m to renovate a ten stances toilet at Kiwafu P.S and 9m to regreen Kiwafu playground DDEG source and balance is LR budgeted to co-fund the dept activities in the Division respectively.

Vote :752 Entebbe Municipal Council**FY 2020/21****Workplan Title : Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,453,416	1,703,497	2,281,905
Locally Raised Revenues	0	366,181	332,030
Multi-Sectoral Transfers to LLGs_NonWage	14,609	84,674	242,267
Other Transfers from Central Government	1,308,239	1,154,717	1,521,315
Urban Unconditional Grant (Wage)	130,567	97,925	186,294
Development Revenues	11,877,870	1,812,036	8,968,517
Locally Raised Revenues	2,520,863	1,773,242	430,647
Multi-Sectoral Transfers to LLGs_Gou	69,419	38,794	104,880
Urban Discretionary Development Equalization Grant	9,287,588	0	8,432,989
Total Revenues shares	13,331,285	3,515,533	11,250,421
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	130,567	84,897	186,294
Non Wage	1,322,849	1,347,497	2,095,611
Development Expenditure			
Domestic Development	11,877,870	491,304	8,968,517
External Financing	0	0	0
Total Expenditure	13,331,285	1,923,697	11,250,421

Narrative of Workplan Revenues and Expenditure

The Engineering department expects to receive a total revenue of Ushs.11,250,421.220 which constitutes of 1.7% wage, 18.8% is recurrent revenues for local revenue, Uganda road fund and multisectoral transfers, whereas 79.5% for capital developments. These funds will be spent on maintenance of Community Access Roads including periodic, routine manual, mechanized and road equipment, facilitating operation costs. However, this budget allocation reflects a 15.7% decrease in the budget for FY 2020/2021 as compared to the approved budget of FY 2019/2020.

Vote :752 Entebbe Municipal Council**FY 2020/21****Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,858	35,918	62,600
Locally Raised Revenues	0	7,525	30,000
Urban Unconditional Grant (Non-Wage)	11,458	8,593	5,000
Urban Unconditional Grant (Wage)	26,400	19,800	27,600
Development Revenues	30,000	30,000	142,512
Multi-Sectoral Transfers to LLGs_Gou	30,000	30,000	0
Urban Discretionary Development Equalization Grant	0	0	142,512
Total Revenues shares	67,858	65,918	205,112
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	19,800	27,600
Non Wage	11,458	14,723	35,000
Development Expenditure			
Domestic Development	30,000	0	142,512
External Financing	0	0	0
Total Expenditure	67,858	34,523	205,112

Narrative of Workplan Revenues and Expenditure

the department expects to receive 205,112,483sh wage representing 13.4%, Non wage 2.43% and local revenue 14.6% and 69.4 5% for Urban Discretionary Development equalisation. for financial year 2020/21

However the Department intends to spend at 100% its budget for the financial year

Vote :752 Entebbe Municipal Council**FY 2020/21****Workplan Title : Community Based Services**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	92,865	61,451	157,190
Locally Raised Revenues	0	5,406	69,000
Multi-Sectoral Transfers to LLGs_NonWage	11,438	12,002	17,606
Other Transfers from Central Government	25,000	1,723	0
Sector Conditional Grant (Non-Wage)	17,870	13,403	18,389
Urban Unconditional Grant (Non-Wage)	10,903	8,177	10,000
Urban Unconditional Grant (Wage)	27,654	20,741	42,194
Development Revenues	83,651	114,052	84,361
Multi-Sectoral Transfers to LLGs_Gou	83,651	114,052	69,361
Urban Discretionary Development Equalization Grant	0	0	15,000
Total Revenues shares	176,516	175,503	241,551
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,654	18,759	42,194
Non Wage	65,211	40,543	114,995
Development Expenditure			
Domestic Development	83,651	48,653	84,361
External Financing	0	0	0
Total Expenditure	176,516	107,955	241,551

Narrative of Workplan Revenues and Expenditure

The Community Based Services department is expected to receive a resource envelop of Ushs241,551,0558 million. Of which 15% the total allocation will pay staff wage, 44.6% will facilitate both recurrent and development activities at the 2 Divisions A&B, whereas 40.4% will be spent on both the department's administrative costs and sector conditional related activities including operationalizing the library, youth councils, PWDS and facilitation of Organized groups in IGAs etc. This allocation reflects a 84.7 percent increase in the total budget allocation for FY 2020/2021 compared to the approved budget of FY 2019/2020.

Vote :752 Entebbe Municipal Council**FY 2020/21****Workplan Title : Planning**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	61,328	81,696	190,703
Locally Raised Revenues	0	35,700	94,703
Urban Unconditional Grant (Non-Wage)	34,928	26,196	42,000
Urban Unconditional Grant (Wage)	26,400	19,800	54,000
Development Revenues	159,258	0	11,000
External Financing	109,258	0	0
Locally Raised Revenues	50,000	0	0
Urban Discretionary Development Equalization Grant	0	0	11,000
Total Revenues shares	220,586	81,696	201,703
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	18,676	54,000
Non Wage	34,928	59,708	136,703
Development Expenditure			
Domestic Development	50,000	0	11,000
External Financing	109,258	0	0
Total Expenditure	220,586	78,384	201,703

Narrative of Workplan Revenues and Expenditure

The total work plan revenue ceiling is shs201,703 where 54,000shs is required to be allocated to wages and 42,000shs for Non-wages. The 54,000shs will only be allocated to the wages under the management of the District Planning Office output. Non wages at 42,000shs will be allocated to the outputs; management of the district planning office at 65,000shs, district planning at 35,000,000shs, statistical data collection at 5,000,000shs, project formulation at 10,000,000shs, development planning at 35,000,000shs and Management Information Systems at 5,000,000shs, Operational planning at 86,820,000shs and Monitoring & Evaluation of sector plans at 12,000,000shs. Items/activities like salaries will be spent on by the revenue 24,000,000shs under wages. An expenditure of 42,000shs is needed for items such as medical expenses, welfare and entertainment, small office equipment, travels abroad, workshops, seminars, printing among others

Vote :752 Entebbe Municipal Council**FY 2020/21****Workplan Title : Internal Audit**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,913	37,960	76,719
Locally Raised Revenues	0	12,525	38,000
Urban Unconditional Grant (Non-Wage)	11,458	8,593	15,000
Urban Unconditional Grant (Wage)	22,455	16,841	23,719
Development Revenues	0	0	0
N/A			
Total Revenues shares	33,913	37,960	76,719
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,455	16,676	23,719
Non Wage	11,458	20,874	53,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	33,913	37,550	76,719

Narrative of Workplan Revenues and Expenditure

The department expects to receive shs76,719,000/= as revenue. shs 23,719,000/= is wage to pay salary to the audit staff for twelve months, Shs 15,000,000/= is nonwage to cater for audit activities and 38,000,000/= is Local revenue for audit activities.

Vote :752 Entebbe Municipal Council**FY 2020/21****Workplan Title : Trade, Industry and Local Development**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,300	29,000	104,826
Locally Raised Revenues	0	14,525	71,558
Sector Conditional Grant (Non-Wage)	7,842	5,881	7,895
Urban Unconditional Grant (Non-Wage)	11,458	8,593	5,000
Urban Unconditional Grant (Wage)	0	0	20,373
Development Revenues	0	0	53,136
Urban Discretionary Development Equalization Grant	0	0	53,136
Total Revenues shares	19,300	29,000	157,962
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	20,373
Non Wage	19,300	28,780	84,453
Development Expenditure			
Domestic Development	0	0	53,136
External Financing	0	0	0
Total Expenditure	19,300	28,780	157,962

Narrative of Workplan Revenues and Expenditure

the department expects to receive a total of shs157,962 millions for the financial year 2020/2021. of the total budget, 45% is local revenue, 13% is wage , 3% is Urban unconditional non wage and 5% is sector non wage and 34% is development. of the local revenue planned, cooperatives shall be monitored and other operation costs within the department. the department will spend sector non wage to all sectors within the department as per the guidelines from MTIC. Wage will be spent on salaries and Urban unconditional to cater for monthly allowances and operations in all sectors as well as Development will be spent on LED activities.

Vote :752 Entebbe Municipal Council

FY 2020/21
