

**Vote :779 Nansana 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.

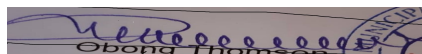
I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, 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](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). 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](http://gpp.ppda.go.ug)).

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

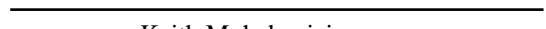
Signature :



Obong Thompson

(Accounting Officer)

Signature :



Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury

(MoFPED)

Signed on Date: \_\_\_\_\_

Signed on Date: \_\_\_\_\_

**Vote :779 Nansana Municipal Council****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 :779 Nansana 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
<b>Locally Raised Revenues</b>	2,140,200	5,748,192	6,165,559
<b>Discretionary Government Transfers</b>	2,642,918	2,204,638	2,929,754
<b>Conditional Government Transfers</b>	9,735,726	7,610,933	11,806,983
<b>Other Government Transfers</b>	2,534,753	1,099,061	2,535,523
<b>External Financing</b>	660,000	64,264	300,000
<b>Grand Total</b>	<b>17,713,598</b>	<b>16,727,088</b>	<b>23,737,819</b>

**Revenue Performance by end of March of the Running FY**

The Municipal received 70.4% of the total Revenue Budget by closure of the 3rd Quarter FY 2019/2020. 268% was realized from Locally Raised Revenue occasioned by the budgetary revision, 83.4% from Discretionary Government Transfers, 78.1% as Conditional Government Transfers, 43.3% as Other Government Transfers and 9.7% as Funding from External Sources.

**Planned Revenues for next FY**

The Municipal projected Budget for Locally raised revenue is UGX 6,165,559,000 with major sources being Business Licenses and Property Rates both projected at 1.7 billion. UGX 2.92 billion will be received as Discretionary Government Transfers whereas UGX 11.806 billion is expected from Conditional Government Transfers. A total of UGX 2,534,753,000 is projected to be received under Other Government Transfers whereas 300 million shillings is expected from Mildmay Uganda as Donor Funding

**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	1,916,905	2,591,264	3,601,412
Finance	751,742	1,461,331	1,922,416
Statutory Bodies	377,328	1,099,032	1,063,075
Production and Marketing	466,395	510,519	491,287
Health	2,952,897	2,395,775	3,375,176
Education	6,909,199	5,532,368	8,214,372
Roads and Engineering	2,689,004	1,852,234	3,194,897
Natural Resources	723,310	779,798	633,810
Community Based Services	709,007	242,289	573,171
Planning	165,117	181,187	325,439
Internal Audit	37,785	61,536	88,237

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Trade, Industry and Local Development	14,908	19,757	254,528
<b>Grand Total</b>	<b>17,713,598</b>	<b>16,727,088</b>	<b>23,737,819</b>
<i>o/w: Wage:</i>	<i>7,384,130</i>	<i>5,794,531</i>	<i>8,028,850</i>
<i>Non-Wage Recurrent:</i>	<i>6,275,791</i>	<i>7,402,477</i>	<i>12,034,683</i>
<i>Domestic Devt:</i>	<i>3,393,677</i>	<i>3,465,816</i>	<i>3,374,286</i>
<i>External Financing:</i>	<i>660,000</i>	<i>64,264</i>	<i>300,000</i>

**Expenditure Performance by end of March FY 2019/20**

By the closure of the 3rd Quarter FY 2019/2020, 94.4% of the Total Departmental Budget had been realized. 99% and 97% of the Engineering and Education departmental budgets were spent respectively whereas the lowest expenditure was incurred in Internal Audit and Natural Resources

**Planned Expenditures for the FY 2020/21**

Due to changes in government policy, funds for the Youth Livelihood Programme are not budgeted for save for the operations, the Municipal realized an increase in the allocation allocation for UDDEG and Urban Unconditional Grant. It should be noted that 186,000,000/= has also been earmarked for the drainage improvement through stone pitching along various tarmac roads 150,000,000/= has also been earmarked for greening and climate change interventions.

**Medium Term Expenditure Plans**

During the medium term, the Municipal Council will put all its efforts on improving the standards of living for its people. Infrastructure development will remain our major investment priority, human resource development through good health and education to foster the desired levels of development will be focused on and the council will drive towards the Uganda Vision 2040. Lots of emphasis will be put on initiatives aimed at countering climate change, Malaria Control Programme, HIV/AIDS control especially curbing new infections and Gender Mainstreaming.

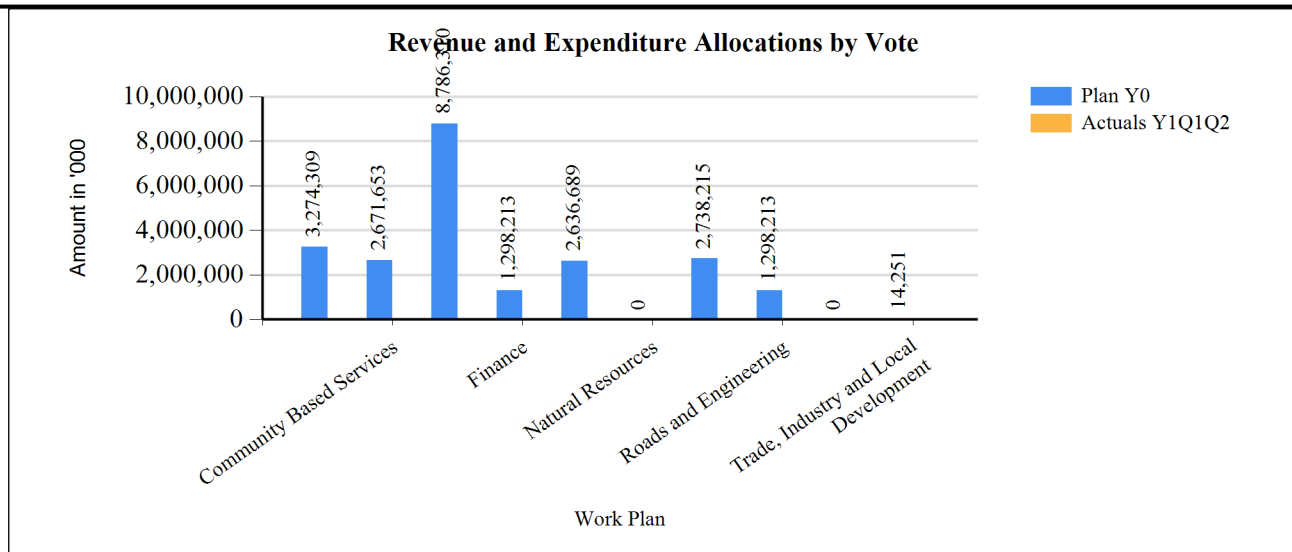
**Challenges in Implementation**

There are limited transport vehicles to enable effective movement of officers in the Departments of Finance to mobilize revenue, Physical Planning to curb illegal developments, Education to do regular school inspection visits. Dilapidated infrastructure in our health centres and schools High demand for tarmac roads vis a vis a constrained budget Huge Council of 53 Councilors Illiteracy of Community groups that apply for government funds Increasing garbage volumes Increasing illegal developments, non constructive/diversionary political gimmicks

**G1: Graph on the revenue and expenditure allocations by Department**

## Vote :779 Nansana Municipal Council

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
<b>1. Locally Raised Revenues</b>	<b>2,140,200</b>	<b>5,748,192</b>	<b>6,165,559</b>
Advertisements/Bill Boards	0	99,545	117,100
Agency Fees	0	17,002	10,523
Animal & Crop Husbandry related Levies	0	18,702	19,500
Application Fees	0	0	13,450
Business licenses	0	1,529,529	1,812,515
Educational/Instruction related levies	0	51,005	0
Group registration	0	8,501	10,000
Inspection Fees	0	807,581	1,028,850
Local Hotel Tax	0	112,803	139,246
Local Services Tax	430,000	682,034	689,290
Market /Gate Charges	0	113,911	123,000
Miscellaneous and unidentified taxes	0	5,951	7,000
Occupational Permits	0	78,038	91,800
Other Fees and Charges	0	17,138	18,160
Other fines and Penalties - private	0	19,552	23,000
Other licenses	0	114,762	135,000
Park Fees	0	138,160	140,325
Property related Duties/Fees	1,710,200	1,890,200	1,770,200
Quarry Charges	0	17,427	10,600
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	21,252	0

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Registration of Businesses	0	0	0
Rent & Rates - Non-Produced Assets – from private entities	0	5,101	0
Rent & rates – produced assets – from private entities	0	0	6,000
<b>2a. Discretionary Government Transfers</b>	<b>2,642,918</b>	<b>2,204,638</b>	<b>2,929,754</b>
Urban Discretionary Development Equalization Grant	889,798	889,798	1,062,080
Urban Unconditional Grant (Non-Wage)	1,086,034	814,525	1,120,525
Urban Unconditional Grant (Wage)	667,086	500,315	747,149
<b>2b. Conditional Government Transfer</b>	<b>9,735,726</b>	<b>7,610,933</b>	<b>11,806,983</b>
Sector Conditional Grant (Wage)	6,717,044	5,294,217	7,281,701
Sector Conditional Grant (Non-Wage)	1,727,120	1,194,625	2,138,979
Sector Development Grant	613,679	613,679	894,452
Salary arrears (Budgeting)	0	0	3,089
Pension for Local Governments	129,932	97,449	187,405
Gratuity for Local Governments	547,952	410,964	1,301,357
<b>2c. Other Government Transfer</b>	<b>2,534,753</b>	<b>1,099,061</b>	<b>2,535,523</b>
Support to PLE (UNEB)	0	0	32,000
Uganda Road Fund (URF)	2,047,317	1,095,659	2,354,779
Youth Livelihood Programme (YLP)	487,436	3,402	148,744
<b>3. External Financing</b>	<b>660,000</b>	<b>64,264</b>	<b>300,000</b>
European Union (EU)	360,000	0	0
Mildmay International	300,000	64,264	300,000
<b>Total Revenues shares</b>	<b>17,713,598</b>	<b>16,727,088</b>	<b>23,737,819</b>

**Vote :779 Nansana Municipal Council****FY 2020/21****i) Revenue Performance by March FY 2019/20****Locally Raised Revenues**

The Municipal received 268% of the total Local Revenue Budget was realized by the closure of Q3. This percentage arises because the provision for a revised local revenue budget was not captured in the PBS. i.e. 5.7 billion from the budgeted 2.14 billion shillings.

**Central Government Transfers**

In the 3rd Quarter of the FY 2019/20, 83.4% of the Annual Discretionary Transfers Budget was realized, 78.2% of the Annual budgeted Conditional transfers was received whereas 43% of the Other Government Transfers was realized by the closure of the Quarter.

**External Financing**

9.7% was realized by the Municipal as External Financing from Mild May Uganda

**ii) Planned Revenues for FY 2020/21****Locally Raised Revenues**

A total of UGX 6,175,036,000 is expected from Locally Raised Revenue with major collections to be realized from Property Rates, Business Licenses and Inspection Fess.

**Central Government Transfers**

UGX 2.92 billion is expected as revenue from Discretionary Government Transfers whereas UGX 11.806 billion is expected as funding under Conditional Government Transfers.

**External Financing**

300 million shillings is projected to be realized as External Financing

**Table on the revenues and Budget by Sector and Programme**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Of March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	70,508	60,108	89,066
District Production Services	395,887	295,342	402,221
<i>Sub- Total of allocation Sector</i>	<b>466,395</b>	<b>355,449</b>	<b>491,287</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	2,384,757	1,521,632	2,815,863
Municipal Services	304,247	130,535	379,034
<i>Sub- Total of allocation Sector</i>	<b>2,689,004</b>	<b>1,652,166</b>	<b>3,194,897</b>
<b>Sector :Trade and Industry</b>			
Commercial Services	14,908	13,637	254,528
<i>Sub- Total of allocation Sector</i>	<b>14,908</b>	<b>13,637</b>	<b>254,528</b>
<b>Sector :Education</b>			



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Pre-Primary and Primary Education	558,466	359,902	1,083,061
Secondary Education	786,651	521,029	875,090
Skills Development	84,395	56,264	84,395
Education & Sports Management and Inspection	5,479,686	4,399,427	6,171,826
<b>Sub- Total of allocation Sector</b>	<b>6,909,199</b>	<b>5,336,622</b>	<b>8,214,372</b>
<b>Sector :Health</b>			
Primary Healthcare	1,003,433	735,873	1,226,251
Health Management and Supervision	1,949,465	1,238,183	2,148,925
<b>Sub- Total of allocation Sector</b>	<b>2,952,897</b>	<b>1,974,056</b>	<b>3,375,176</b>
<b>Sector :Water and Environment</b>			
Natural Resources Management	723,310	414,256	633,810
<b>Sub- Total of allocation Sector</b>	<b>723,310</b>	<b>414,256</b>	<b>633,810</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	709,007	221,892	573,171
<b>Sub- Total of allocation Sector</b>	<b>709,007</b>	<b>221,892</b>	<b>573,171</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	1,916,905	1,707,233	3,601,412
Local Statutory Bodies	377,328	1,055,345	1,063,075
Local Government Planning Services	165,117	137,507	325,439
<b>Sub- Total of allocation Sector</b>	<b>2,459,350</b>	<b>2,900,086</b>	<b>4,989,926</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	751,742	1,238,722	1,922,416
Internal Audit Services	37,785	33,919	88,237
<b>Sub- Total of allocation Sector</b>	<b>789,527</b>	<b>1,272,641</b>	<b>2,010,653</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,389,293</b>	<b>2,103,210</b>	<b>3,367,828</b>
Gratuity for Local Governments	547,952	410,964	1,301,357
Locally Raised Revenues	52,376	649,338	607,185
Multi-Sectoral Transfers to LLGs_NonWage	204,814	604,961	787,228
Pension for Local Governments	129,932	97,449	187,405
Salary arrears (Budgeting)	0	0	3,089

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Urban Unconditional Grant (Non-Wage)	191,247	143,269	191,247
Urban Unconditional Grant (Wage)	262,973	197,230	290,316
<b>Development Revenues</b>	<b>527,612</b>	<b>488,054</b>	<b>233,583</b>
External Financing	60,000	0	0
Locally Raised Revenues	383,121	383,121	56,888
Multi-Sectoral Transfers to LLGs_Gou	7,604	28,045	70,488
Urban Discretionary Development Equalization Grant	76,887	76,887	106,208
<b>Total Revenues shares</b>	<b>1,916,905</b>	<b>2,591,264</b>	<b>3,601,412</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	262,973	193,910	290,316
Non Wage	1,126,320	1,440,529	3,077,512
<b>Development Expenditure</b>			
Domestic Development	467,612	72,794	233,583
External Financing	60,000	0	0
<b>Total Expenditure</b>	<b>1,916,905</b>	<b>1,707,233</b>	<b>3,601,412</b>

**Narrative of Workplan Revenues and Expenditure**

The Department has a total Budget of 1.95 billion of which 78.2% will be Recurrent revenue comprising of (Locally Raised Revenue, Urban Unconditional Grant Non Wage, Urban Unconditional Wage, and Pension for Local Governments) and 21.47% is development revenue comprising of Locally Raised Revenue and UDDEG. 13.65% of these funds will be expended as staff wages, 64.59% as Non wage and 21.74% will be development expenditure in FY 2020/21 the department role is to coordinate , monitor, supervise and evaluate all government programs for example

the department will coordinate the establishment a housing unit that is to be used as safe and secure home-like setting for Domestic violence victims and on the same project we shall do the following activities :

Establishment of incubation centers to provide basic and survival skills to victims of domestic violence and other marginalized groups.

Counselling victims of domestic violence to enhance the healing process

We are currently negotiating a Municipal Partnership Program hoping to carry on the change process on main streaming of gender to the whole municipal council

Conduct awareness sensitizations about family planning products and services for the marginalized groups through local community dialogues

Train a team of TOTs for Village Resource persons (VRP) among staff and political leadership to promote utilization of family planning services.

**Vote :779 Nansana Municipal Council****FY 2020/21****Workplan Title : Finance**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>288,056</b>	<b>1,297,644</b>	<b>1,864,559</b>
Locally Raised Revenues	22,032	290,527	721,578
Multi-Sectoral Transfers to LLGs_NonWage	80,168	868,048	939,142
Urban Unconditional Grant (Non-Wage)	106,200	79,329	106,200
Urban Unconditional Grant (Wage)	79,655	59,741	97,638
<b>Development Revenues</b>	<b>463,687</b>	<b>163,687</b>	<b>57,857</b>
External Financing	300,000	0	0
Locally Raised Revenues	163,687	163,687	33,217
Multi-Sectoral Transfers to LLGs_Gou	0	0	24,640
<b>Total Revenues shares</b>	<b>751,742</b>	<b>1,461,331</b>	<b>1,922,416</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	79,655	59,391	97,638
Non Wage	208,401	1,138,752	1,766,921
<b>Development Expenditure</b>			
Domestic Development	163,687	40,579	57,857
External Financing	300,000	0	0
<b>Total Expenditure</b>	<b>751,742</b>	<b>1,238,722</b>	<b>1,922,416</b>

**Narrative of Workplan Revenues and Expenditure**

A total of Shs.1.922 billion has been allocated to this department and the composition is as follows; 97.638 millions Urban Unconditional Grant (Wage), Shs. 106.200 Millions Urban Unconditional Grant (Non-Wage), Shs. 1.678 Billion Locally Raised Revenue Recurrent and Shs. 57.857 Million is development.

The above funds which has been allocated will be expended as follows; Shs.97.683 Millions to carter for 12 finance staff salaries; Shs.126.388 Millions for LG Financial Management Services; Shs.581.690 millions for Revenue Management and collection services; Shs.19.341 millions for Budgeting abd planning services; Shs.28 Millions LG Expenditure Management services; Shs.28.359 millions for LG Accounting Service; Shs.30 Millions for IFMS ; Shs.14 million for Sector Capacity Development ; Shs.33.217 for Administrative Capital for development programmes and Shs.939.142 millions for recurrent and Shs. 24.639 for development activities in LLGs.

**Vote :779 Nansana Municipal Council****FY 2020/21****Workplan Title : Statutory Bodies**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>377,328</b>	<b>1,099,032</b>	<b>1,063,075</b>
Locally Raised Revenues	18,995	236,371	288,982
Multi-Sectoral Transfers to LLGs_NonWage	40,055	619,204	448,779
Urban Unconditional Grant (Non-Wage)	273,818	210,112	283,818
Urban Unconditional Grant (Wage)	44,460	33,345	41,496
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>377,328</b>	<b>1,099,032</b>	<b>1,063,075</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	44,460	30,847	41,496
Non Wage	332,868	1,024,499	1,021,579
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>377,328</b>	<b>1,055,345</b>	<b>1,063,075</b>

**Narrative of Workplan Revenues and Expenditure**

The department had a total revenue of shs. 1,018,985,000/= as the recurrent revenue, a total sum of shs. 670,707,000/= as the locally raised revenue and the wage figure was summing to shs. 44,460,000/=, the total summation of non-wage equated to shs. 303,818,000/=

**Vote :779 Nansana Municipal Council****FY 2020/21****Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>192,755</b>	<b>234,420</b>	<b>365,422</b>
Locally Raised Revenues	1,906	27,500	105,715
Multi-Sectoral Transfers to LLGs_NonWage	18,712	88,502	88,442
Sector Conditional Grant (Non-Wage)	84,938	63,703	88,465
Sector Conditional Grant (Wage)	31,139	23,354	31,139
Urban Unconditional Grant (Wage)	56,061	31,361	51,661
<b>Development Revenues</b>	<b>273,639</b>	<b>276,098</b>	<b>125,865</b>
Locally Raised Revenues	129,000	129,000	20,000
Multi-Sectoral Transfers to LLGs_Gou	61,926	64,385	80,794
Sector Development Grant	25,714	25,714	25,071
Urban Discretionary Development Equalization Grant	57,000	57,000	0
<b>Total Revenues shares</b>	<b>466,395</b>	<b>510,519</b>	<b>491,287</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	87,200	50,164	82,800
Non Wage	105,556	173,388	282,622
<b>Development Expenditure</b>			
Domestic Development	273,639	131,897	125,865
External Financing	0	0	0
<b>Total Expenditure</b>	<b>466,395</b>	<b>355,449</b>	<b>491,287</b>

**Narrative of Workplan Revenues and Expenditure**

Total Sector Budget is 491.28M of which 74% is Recurrent Revenue that is comprised of sector wage (9%); Urban Wage (14%); Sector Non-wage (24%); LRR (29%) & Multi Sectoral transfer to LLGs (24%). Development Revenue is 125.86M comprised of sector (20%); LLR (16%) & Multi Sectoral transfer to LLGs (64%). Planned Total Expenditure is also projected at 491.28M of which 17% -Wage; 58% -Non-Wage & 26% for Development Expenses. Non-wage totaling to 282.62M will be expended as follows: Agricultural Extension services (23%) and Production Services (77%). Allocation per subsector is as follows: - Management services (21%); Livestock (10%); Crop (8%); Agricultural statistics (3%), Lower Local Government (31%) while Fisheries & Vermin Control each is 2%. Development expenditure is allocated as follows: - Agricultural Extension services (20%) and Production Services (80%) of which 80% of the latter is expensed at Lower Local Governments.

**Vote :779 Nansana Municipal Council****FY 2020/21****Workplan Title : Health**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,821,692</b>	<b>1,489,154</b>	<b>2,194,712</b>
Locally Raised Revenues	1,967	29,095	129,928
Multi-Sectoral Transfers to LLGs_NonWage	32,649	116,261	165,762
Sector Conditional Grant (Non-Wage)	344,227	258,162	447,089
Sector Conditional Grant (Wage)	1,421,319	1,065,989	1,451,934
Urban Unconditional Grant (Wage)	21,530	19,647	0
<b>Development Revenues</b>	<b>1,131,205</b>	<b>906,621</b>	<b>1,180,464</b>
External Financing	300,000	64,264	300,000
Locally Raised Revenues	259,000	259,000	200,000
Multi-Sectoral Transfers to LLGs_Gou	350,168	361,320	293,894
Sector Development Grant	222,037	222,037	386,570
<b>Total Revenues shares</b>	<b>2,952,897</b>	<b>2,395,775</b>	<b>3,375,176</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,442,849	1,085,637	1,451,934
Non Wage	378,843	384,681	742,779
<b>Development Expenditure</b>			
Domestic Development	831,205	439,620	880,464
External Financing	300,000	64,119	300,000
<b>Total Expenditure</b>	<b>2,952,897</b>	<b>1,974,056</b>	<b>3,375,176</b>

**Narrative of Workplan Revenues and Expenditure**

The Department has a total Budget of 2.915 billion of which 72.6% is Recurrent Revenue comprising of Urban Unconditional Grant Non-Wage, Locally Raised Revenue, Sector Conditional Grant Non-Wage and Sector Wage Grant whereas Development revenue budget is projected at 27.3% comprising of Property Rates, External Funding from Mildmay Uganda and Sector Development Grant. These funds will be spent under Wage, Non wage and Development Expenditure. All the departmental revenue will be expended under the listed sources as shown above.

**Vote :779 Nansana Municipal Council****FY 2020/21****Workplan Title : Education**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,512,417</b>	<b>5,166,440</b>	<b>7,650,529</b>
Locally Raised Revenues	8,137	113,291	143,790
Multi-Sectoral Transfers to LLGs_NonWage	17,217	24,940	124,728
Other Transfers from Central Government	0	0	32,000
Sector Conditional Grant (Non-Wage)	1,208,477	805,651	1,510,610
Sector Conditional Grant (Wage)	5,264,587	4,204,874	5,798,629
Urban Unconditional Grant (Wage)	14,000	17,685	40,773
<b>Development Revenues</b>	<b>396,781</b>	<b>365,928</b>	<b>563,843</b>
Multi-Sectoral Transfers to LLGs_Gou	30,854	0	81,032
Sector Development Grant	365,928	365,928	482,811
<b>Total Revenues shares</b>	<b>6,909,199</b>	<b>5,532,368</b>	<b>8,214,372</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,278,587	4,165,583	5,839,402
Non Wage	1,233,830	928,797	1,811,127
<b>Development Expenditure</b>			
Domestic Development	396,781	242,242	563,843
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,909,199</b>	<b>5,336,622</b>	<b>8,214,372</b>

**Narrative of Workplan Revenues and Expenditure**

The total Departmental Budget is 8.008 billion shillings of which 1.7% will be Locally Raised Revenue, 17.2% as Sector Non-wage, 74% as Wage and 5.2% as Sector Development Grant. 75% of the total budget will be spent on Wage, 19.8% of the total Budget will be spent on Non-wage and 5.2% as development expenditure.

**Vote :779 Nansana Municipal Council****FY 2020/21****Workplan Title : Roads and Engineering**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,193,825</b>	<b>1,287,415</b>	<b>2,554,246</b>
Locally Raised Revenues	1,906	27,094	88,130
Multi-Sectoral Transfers to LLGs_NonWage	72,601	110,662	53,517
Other Transfers from Central Government	2,047,317	1,095,659	2,354,779
Urban Unconditional Grant (Wage)	72,000	54,000	57,820
<b>Development Revenues</b>	<b>495,180</b>	<b>564,819</b>	<b>640,651</b>
Locally Raised Revenues	304,247	304,247	192,891
Multi-Sectoral Transfers to LLGs_Gou	190,932	260,571	311,617
Urban Discretionary Development Equalization Grant	0	0	136,142
<b>Total Revenues shares</b>	<b>2,689,004</b>	<b>1,852,234</b>	<b>3,194,897</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	72,000	52,460	57,820
Non Wage	2,121,825	1,213,600	2,496,426
<b>Development Expenditure</b>			
Domestic Development	495,180	386,106	640,651
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,689,004</b>	<b>1,652,166</b>	<b>3,194,897</b>

**Narrative of Workplan Revenues and Expenditure**

The Department has a total Budget of 2.829 billion shillings of which 76.57% is comprised of Recurrent revenues (Locally Raised Revenue, Road Fund, and Urban Wage) whereas 23.4% is Development Revenue comprising of Property Rates of the Budget will be spent as Wage, 74.8% as Non Wage and 33.4% as Development Expenditure



**Vote :779 Nansana Municipal Council****FY 2020/21****Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>53,105</b>	<b>124,593</b>	<b>165,864</b>
Locally Raised Revenues	9,186	91,603	70,000
Multi-Sectoral Transfers to LLGs_NonWage	11,519	8,690	40,664
Urban Unconditional Grant (Wage)	32,400	24,300	55,200
<b>Development Revenues</b>	<b>670,205</b>	<b>655,205</b>	<b>467,946</b>
Locally Raised Revenues	315,000	315,000	467,946
Multi-Sectoral Transfers to LLGs_Gou	32,156	17,156	0
Urban Discretionary Development Equalization Grant	323,049	323,049	0
<b>Total Revenues shares</b>	<b>723,310</b>	<b>779,798</b>	<b>633,810</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	32,400	22,353	55,200
Non Wage	20,705	59,748	110,664
<b>Development Expenditure</b>			
Domestic Development	670,205	332,156	467,946
External Financing	0	0	0
<b>Total Expenditure</b>	<b>723,310</b>	<b>414,256</b>	<b>633,810</b>

**Narrative of Workplan Revenues and Expenditure**

The Department has a total Budget of 330.935 million of which the recurrent components (Locally Raised Revenue and Urban Wage, ) constitute 66.9% whereas 33% of the Total Budget is Development Revenue. 7.2% of these funds will be spent under staff Wages, 59.7% as Non wage expenditure whereas 33% will be expended under development, I. Attracting climate change financing to our Municipality through proposal writing;  
 II. Enhancing efforts to reduce emissions and build resilience to climate change;  
 III. Strengthening the coping capacity of vulnerable populations to the effects of climate change and disasters

**Vote :779 Nansana Municipal Council****FY 2020/21****Workplan Title : Community Based Services**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>663,436</b>	<b>182,416</b>	<b>495,301</b>
Locally Raised Revenues	2,318	31,785	55,272
Multi-Sectoral Transfers to LLGs_NonWage	59,881	61,878	142,928
Other Transfers from Central Government	487,436	3,402	148,744
Sector Conditional Grant (Non-Wage)	75,228	56,421	78,288
Urban Unconditional Grant (Wage)	38,573	28,930	70,069
<b>Development Revenues</b>	<b>45,571</b>	<b>59,873</b>	<b>77,870</b>
Multi-Sectoral Transfers to LLGs_Gou	45,571	59,873	77,870
<b>Total Revenues shares</b>	<b>709,007</b>	<b>242,289</b>	<b>573,171</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	38,573	26,423	70,069
Non Wage	624,863	135,596	425,232
<b>Development Expenditure</b>			
Domestic Development	45,571	59,873	77,870
External Financing	0	0	0
<b>Total Expenditure</b>	<b>709,007</b>	<b>221,892</b>	<b>573,171</b>

**Narrative of Workplan Revenues and Expenditure**

The Department has a total Budget of 352.373 billion of which the recurrent components (Locally Raised Revenue, Urban Wage, Other Transfers and Sector Conditional Grant Non Wage) constitute 66.9% whereas 33% of the Total Budget is Development Revenue. 7.2% of these funds will be spent under staff Wages, 59.7% as Non wage expenditure whereas 33% will be expended under development, Elderly supported, Support supervision to cultural groups, Inspection of work places, Sensitization sessions for UWEP and YLP conducted

**Vote :779 Nansana Municipal Council****FY 2020/21****Workplan Title : Planning**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>115,320</b>	<b>131,390</b>	<b>219,231</b>
Locally Raised Revenues	2,895	47,071	88,459
Urban Unconditional Grant (Non-Wage)	82,426	61,819	102,171
Urban Unconditional Grant (Wage)	30,000	22,500	28,600
<b>Development Revenues</b>	<b>49,796</b>	<b>49,796</b>	<b>106,208</b>
Urban Discretionary Development Equalization Grant	49,796	49,796	106,208
<b>Total Revenues shares</b>	<b>165,117</b>	<b>181,187</b>	<b>325,439</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,000	20,821	28,600
Non Wage	85,320	99,335	190,631
<b>Development Expenditure</b>			
Domestic Development	49,796	17,351	106,208
External Financing	0	0	0
<b>Total Expenditure</b>	<b>165,117</b>	<b>137,507</b>	<b>325,439</b>

**Narrative of Workplan Revenues and Expenditure**

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**Vote :779 Nansana Municipal Council****FY 2020/21**

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Planning unit consists of the following sub- sectors namely Statistics; Demographic; Project formulation & Budgeting; Monitoring and Evaluation and Development Planning. It has been allocated US\$ 310,812,071 of which 61% is for recurrent activities, 29% is for development to fund the following sector priority , 10% is for wages for staff in planning office

Harmonized data for the Municipality

Compilation of the Statistical Abstract

Preparation of work plans, Quarterly Performance Reports, Performance contract; draft Budget & final Budget using Programme Based Budgeting system (PBS),

Hold a Budget conference for next FY and then Prepare BFP,

Hold Participatory Planning workshops,

Conduct Municipal assessment exercise.

Support on ICT infrastructure and services,

Integrated quarterly UDDEG accountability and submit them to relevant offices.

Conduct Multi Sectoral monitoring

Conduct Budget Performance Review.

Preparation of the third Five Year Development Municipal Plan for 2020- 2025.

Planning unit will coordinate implementation of cross cutting issues like gender , population, environment , malaria ,HIV , physical planning and nutrition

Planning will implement a change for change process supported by International Centre for Local Democracy that is Building Capacity of Leaders to Handle and Refer Cases of Domestic Violence in all Municipality

**Vote :779 Nansana Municipal Council****FY 2020/21****Workplan Title : Internal Audit**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,785</b>	<b>61,536</b>	<b>88,237</b>
Locally Raised Revenues	2,625	34,686	59,936
Urban Unconditional Grant (Non-Wage)	19,726	15,275	14,726
Urban Unconditional Grant (Wage)	15,434	11,576	13,575
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>37,785</b>	<b>61,536</b>	<b>88,237</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	15,434	10,184	13,575
Non Wage	22,351	23,735	74,662
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,785</b>	<b>33,919</b>	<b>88,237</b>

**Narrative of Workplan Revenues and Expenditure**

To audit government health centres and compile quarterly reports.  
 Audit of government primary schools (UPE) and secondary school (USE), government aided secondary school.  
 Audit of the 4 divisions-Gombe, Busukuma, Nansana and Nabweru.  
 Audit of municipal departments on quarterly basis as we prepare quarterly internal audit report.  
 Attend 1 workshop by Institute of Certified Public Accountancy of Uganda (ICPAU).  
 Attend workshop by Institute of Internal Auditors of Uganda (IIAU).  
 Attend a workshop by local government Internal Auditors of Uganda (LOGIA).  
 Short courses of ICPAU  
 Payment of salary for 1 staff and procurement of office materials.  
 Monitoring and supervision of all projects under construction and after construction by all division.  
 Monitoring and supervision of projects by the departments

**Vote :779 Nansana Municipal Council****FY 2020/21****Workplan Title : Trade, Industry and Local Development**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,908</b>	<b>19,757</b>	<b>34,528</b>
Locally Raised Revenues	657	9,069	20,000
Sector Conditional Grant (Non-Wage)	14,251	10,688	14,528
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>220,000</b>
Urban Discretionary Development Equalization Grant	0	0	220,000
<b>Total Revenues shares</b>	<b>14,908</b>	<b>19,757</b>	<b>254,528</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,908	13,637	34,528
<b>Development Expenditure</b>			
Domestic Development	0	0	220,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,908</b>	<b>13,637</b>	<b>254,528</b>

**Narrative of Workplan Revenues and Expenditure**

Total Sector Budget is 254.53M of which 14% is Recurrent Revenue comprising of 20M as Locally Raised Revenue. Planned Total Expenditure is also projected at 254.53M will be expended as follows: Capital Development (86%) and Non-wage (14%). Non-wage Allocation per subsector is as follows: - Trade (29%); Enterprise Development (12%); Cooperative Promotion (24%); and Tourism Promotion (12%) Industrial Promotion (12%) and Sector Management services (12%).

**Vote :779 Nansana Municipal Council**

**FY 2020/21**

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