

Vote :780 Makindye Ssabagabo 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 :



Kimbowa Joseph, Town Clerk - Makindye
Ssabagabo Municipality

(Accounting Officer)

Signed on Date: _____

Signature :



Keith Muhakanizi
Permanent Secretary / Secretary to the Treasury
(MoFPED)

Signed on Date: _____

Vote :780 Makindye Ssabagabo 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 :780 Makindye Ssabagabo 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	1,717,105	1,741,531	9,340,000
Discretionary Government Transfers	2,033,089	1,687,093	2,409,523
Conditional Government Transfers	7,713,926	6,708,757	9,795,088
Other Government Transfers	890,099	477,309	1,406,778
External Financing	183,200	71,342	120,000
Grand Total	12,537,419	10,686,032	23,071,390

Revenue Performance by end of March of the Running FY

The total revenue out turn for Makindye Ssabagabo Municipal Council for Financial Year 2019/2020 as at the end of March, 2020 stood at 10,686,032,000/= including Multi sectoral transfers to Lower Local Governments representing 85% of the annual budget. The total revenue when split per source as compared to the annual budget per source, was as follows: Local Revenue 101%, Discretionary Government Transfers 83%, Conditional Government Transfers 87%, Other Government Transfers 54%, and External Transfers 39% of the budgetary revenue per category.

Planned Revenues for next FY

The projected total resource envelope for the Municipality for FY 2020/2021 including multi sectoral transfers to Lower Local Governments stands at Ug shs 23,071,390,000/= The projected total revenue for the Municipality has increased by 84% compared to FY 2019/20 which had a resource envelope of 12,537,419,000/=. The Municipality Resource Envelope for FY 2020/2021 is expected to be realised from the following sources: Local Revenue 40.5%, central Government Transfers 59% and External Financing 0.5%.

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	1,311,283	1,329,490	3,812,106
Finance	454,750	398,357	1,777,672
Statutory Bodies	340,915	396,722	1,013,377
Production and Marketing	187,064	128,632	365,425
Health	1,552,751	1,036,645	2,195,206
Education	3,482,867	2,606,973	3,676,655
Roads and Engineering	4,403,149	4,366,649	8,250,327
Natural Resources	132,305	76,317	764,083
Community Based Services	516,729	197,003	383,310
Planning	82,282	88,857	656,320
Internal Audit	44,475	34,032	92,791

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Trade, Industry and Local Development	28,848	26,354	84,117
Grand Total	12,537,419	10,686,032	23,071,390
<i>o/w: Wage:</i>	<i>3,494,289</i>	<i>2,659,742</i>	<i>3,920,141</i>
<i>Non-Wage Recurrent:</i>	<i>3,647,996</i>	<i>2,823,036</i>	<i>10,460,781</i>
<i>Domestic Devt:</i>	<i>5,211,935</i>	<i>5,131,912</i>	<i>8,570,469</i>
<i>External Financing:</i>	<i>183,200</i>	<i>71,342</i>	<i>120,000</i>

Expenditure Performance by end of March FY 2019/20

By the end of quarter three, of the 10,686,032,000= Billions released to department, 9,644,999,000= representing 90% was spent and 1,041,033,000= representing 10% was not yet spent. The un spent balance was earmarked for ongoing capital projects and other construction works whose service providers had been procured however contract agreements had not yet been signed and works had not yet commenced especially in health, education and roads and engineering departments.

Planned Expenditures for the FY 2020/21

The Municipality expects to receive Shs 23,071,390,000/= billions, of this, 20,227,363,000= will be spent at the Municipality and 2,844,027,000= will be spent at the Divisions.

Of the 20,227,363,000= at the Municipality, 3,920,141,000= will be spent on wage, 8,020,718,000= will be spent on Non - wage – recurrent, 8,166,504,000= will be spent on domestic development and 120,000,000= from external finance. There is a 84% budget increase compared to last year's budget and this is attributed to increases in wages and salaries, recurrent non - wage expenditure for both the Municipality and Divisions as well as Domestic development.

Medium Term Expenditure Plans

The Municipal Council shall pursue effective Local Economic Development (LED) in collaboration with the Private sector in order to achieve the objectives and targets in the Five-year Municipal Development Plan for 2020/21-2024/25. We shall also formulate the Local Economic Strategy in order to guide Sustainable Production, Productivity and Value Addition, Increase the Stock and Quality of Strategic Infrastructure such as km of tarmac roads, markets etc. Enhance human capital development, and strengthen mechanisms for quality, effective and efficient service delivery.

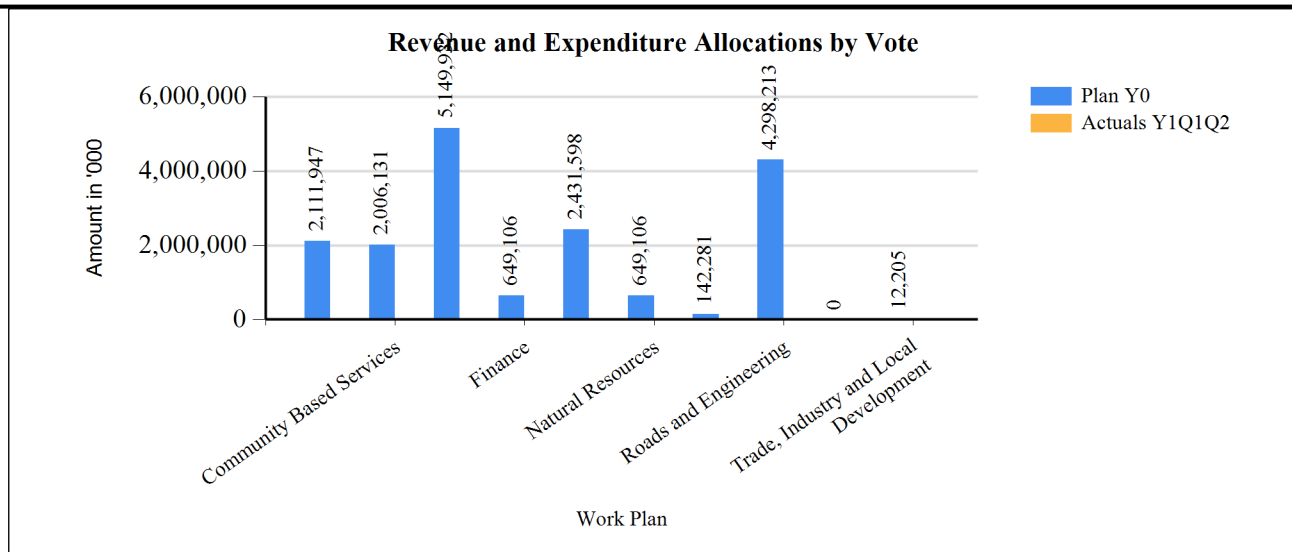
The Municipality shall provide an accountable leadership through Coordination of Municipal and Division activities, widen local revenue bases, automate and strengthen its management, opening and rehabilitation of key road infrastructure, increase the safe water coverage through extension of piped water, Payment of staff salaries, procurement of goods and services, celebration of national events, construction of staff houses and Officers at the lower local councils, classroom construction, pit latrine construction, construction of maternity, Supervision and monitoring all the above interventions.

Challenges in Implementation

Inadequate means of transport at the Municipality and Lower Local Governments which constrains timely delivery of planned activities. Inadequate discretionary revenue: There are acute funding gaps for recurrent costs especially in departments that do not receive conditional grants from the central Government. High population growth rate: The Municipality has got a high population growth rate which lowers service delivery indicators in view of the funding constraints.

Other challenges that face the Municipality: Lack of Computerized Tax Registration, Tax evasion is the most pressing because it makes realization of the budget impossible, and challenges of timely implementation of the customized structure, illegal Landing site these have been created along the lake shores thus hampering data and revenue collections as well as enforcement, Environmental degradation and encroachment of Wetlands

G1: Graph on the revenue and expenditure allocations by Department

Vote :780 Makindye Ssabagabo 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
1. Locally Raised Revenues	1,717,105	1,741,531	9,340,000
Advertisements/Bill Boards	55,652	64,559	156,687
Animal & Crop Husbandry related Levies	0	0	12,000
Business licenses	375,672	415,025	1,452,204
Court fines and Penalties - private	3,552	0	29,367
Educational/Instruction related levies	24,862	20,529	36,000
Inspection Fees	290,476	212,088	1,050,000
Local Hotel Tax	88,828	99,886	250,096
Local Services Tax	162,311	255,985	800,000
Market /Gate Charges	24,415	9,123	30,040
Miscellaneous receipts/income	2,623	1,420	1,500
Occupational Permits	7,294	6,000	205,200
Other Fees and Charges	22,056	61,879	192,099
Other licenses	5,150	7,952	22,000
Park Fees	18,654	410	42,520
Property related Duties/Fees	619,577	586,676	5,015,237
Refuse collection charges/Public convenience	15,983	0	45,050
2a. Discretionary Government Transfers	2,033,089	1,687,093	2,409,523
Urban Discretionary Development Equalization Grant	649,106	649,106	861,063
Urban Unconditional Grant (Non-Wage)	787,977	590,983	818,067
Urban Unconditional Grant (Wage)	596,005	447,004	730,393

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2b. Conditional Government Transfer	7,713,926	6,708,757	9,795,088
Sector Conditional Grant (Wage)	2,898,284	2,212,738	3,189,748
Sector Conditional Grant (Non-Wage)	950,185	667,242	1,101,754
Sector Development Grant	700,828	700,828	980,405
Transitional Development Grant	3,000,000	3,000,000	4,000,000
Pension for Local Governments	17,908	17,908	88,698
Gratuity for Local Governments	146,720	110,040	434,483
2c. Other Government Transfer	890,099	477,309	1,406,778
Support to PLE (UNEB)	20,000	20,000	20,017
Uganda Road Fund (URF)	620,099	451,646	1,371,574
Youth Livelihood Programme (YLP)	250,000	5,663	15,187
3. External Financing	183,200	71,342	120,000
Mildmay International	40,000	0	0
Jhpiego Corporation	143,200	71,342	120,000
Total Revenues shares	12,537,419	10,686,032	23,071,390

Vote :780 Makindye Ssabagabo Municipal Council**FY 2020/21****i) Revenue Performance by March FY 2019/20****Locally Raised Revenues**

By the end of the 3rd quarter, the Municipality had received Local Revenue amounting to Ushs 1,741,531,000/= representing 101% of the annual Local Revenue projection for the Vote. Although the performance was at 101%, sources like Local Service Tax, Local Hotel Tax, other fees (Public Health), other licenses and advertisement performed well above the standard of 75% by close of Q3 FY 2019/2020. While sources like court fines, animal and crop husbandry related levies and refuse collection had 0%.

Central Government Transfers

By the end of quarter three from the other central government source, the Municipality realised Shs 477,309,000 against an annual budget of Shs 890,099,000 being 54% budget performance. The performance is below the expected 75% by end of quarter three because Uganda road fund performed slightly below at 73% and Youth Livelihood Programme performed at a miserable 2.3%.

External Financing

By the end of quarter three, from the external financing source, the Municipality had realised 71,342,000/= against the annual budget of Shs. 183,200,000/= being 39% performance. The performance is below the expected 75% by close of quarter three because, there was zero realization from Mild may International and only 50% from Jhpiego Cooperation.

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

The Municipality expects to receive shs 9,340,000,000/= billions from locally raised sources. Property related Duties/fees is expected to make a significant contribution to the overall percentage of 54%, while the least contribution is expected from miscellaneous receipt/income of less than 0.016%. Compared to the previous year's IPFs the indicative planning figures have sharply increased due to the Local Revenue automation strategies the Municipality is planning to undertake.

Central Government Transfers

The Municipality expects to realize shs 13,611,389,000/= Billions from Central government transfers. Of this shs 9,795,088,000/= Billions representing 72% will cater for Conditional Government Transfers, 2,409,523,000/= representing 18% will cater for Discretionary Government Transfers and 1,406,778,000/= representing 10% will cater for Other Government Transfers.

External Financing

Donors are expected to contribute shs 120,000,000/= from Jhpiego Corporation.

Table on the revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Of March for FY 2019/20	Approved Budget for FY 2020/21
Sector :Agriculture			
Agricultural Extension Services	68,944	41,489	64,062
District Production Services	118,120	67,900	301,363
<i>Sub- Total of allocation Sector</i>	187,064	109,390	365,425
Sector :Works and Transport			
District, Urban and Community Access Roads	4,100,849	4,055,919	7,452,557
Municipal Services	302,300	150,352	797,770
<i>Sub- Total of allocation Sector</i>	4,403,149	4,206,272	8,250,327
Sector :Trade and Industry			

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Commercial Services	28,848	24,891	84,117
<i>Sub- Total of allocation Sector</i>	28,848	24,891	84,117
Sector :Education			
Pre-Primary and Primary Education	1,884,800	1,098,990	2,037,418
Secondary Education	1,419,532	1,035,050	1,389,280
Education & Sports Management and Inspection	178,536	131,453	249,958
<i>Sub- Total of allocation Sector</i>	3,482,867	2,265,493	3,676,655
Sector :Health			
Primary Healthcare	1,490,629	635,038	2,102,263
Health Management and Supervision	62,122	16,704	92,943
<i>Sub- Total of allocation Sector</i>	1,552,751	651,742	2,195,206
Sector :Water and Environment			
Natural Resources Management	132,305	54,185	764,083
<i>Sub- Total of allocation Sector</i>	132,305	54,185	764,083
Sector :Social Development			
Community Mobilisation and Empowerment	516,729	109,990	383,310
<i>Sub- Total of allocation Sector</i>	516,729	109,990	383,310
Sector :Public Sector Management			
District and Urban Administration	1,311,283	1,318,497	3,812,106
Local Statutory Bodies	340,915	391,157	1,013,377
Local Government Planning Services	82,282	86,139	656,320
<i>Sub- Total of allocation Sector</i>	1,734,480	1,795,794	5,481,803
Sector :Accountability			
Financial Management and Accountability(LG)	450,746	396,693	1,777,672
Internal Audit Services	44,475	30,551	92,791
<i>Sub- Total of allocation Sector</i>	495,221	427,243	1,870,463

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	926,162	859,375	2,743,926
Gratuity for Local Governments	146,720	110,040	434,483
Locally Raised Revenues	149,480	317,070	1,000,183
Multi-Sectoral Transfers to LLGs_NonWage	236,718	76,628	830,107
Pension for Local Governments	17,908	17,908	88,698

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Urban Unconditional Grant (Non-Wage)	142,537	163,130	137,082
Urban Unconditional Grant (Wage)	232,798	174,598	253,373
Development Revenues	385,121	470,115	1,068,179
Locally Raised Revenues	280,000	299,452	592,200
Multi-Sectoral Transfers to LLGs_Gou	33,389	98,930	139,829
Urban Discretionary Development Equalization Grant	71,732	71,733	336,150
Total Revenues shares	1,311,283	1,329,490	3,812,106
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	232,798	164,405	253,373
Non Wage	693,364	684,266	2,490,553
Development Expenditure			
Domestic Development	385,121	469,826	1,068,179
External Financing	0	0	0
Total Expenditure	1,311,283	1,318,497	3,812,106

Narrative of Workplan Revenues and Expenditure

A total of 3,812,106,000= is projected for FY 20/21, which is 191% increase from the previous FY 19/20 budget of 1,311,283,000= of the 3,812,106,000= 2,743,926,000= is recurrent which is 72% and 1,068,179,000= is Dev't which is 28%.

The increased budget is due to an increase to both recurrent and Dev't revenue sources i.e local revenue and other Gov't transfers; On recurrent, there is an increase of Gratuity for Local Gov't from 146,720,000= in FY 19/20 to 434,483,000= in FY 20/21, there is an increase of Locally Raised Revenue from 149,480,000= in FY 19/20 to 1,000,183,000= in FY 20/21, there is an increase of Multi Sectoral Transfers to LLGs – Non-Wage from 236,718,000= in FY 19/20 to 830,107,000= in FY 20/21, there is an increase of Pension for Local Government from 17,908,000= in FY 19/20 to 88,698,000= in FY 20/21, there is an increase of Urban Unconditional Grant (Wage) from 232,798,000= in FY 19/20 to 253,373,000= in FY 20/21 plus a slight reduction in Urban Unconditional Grant (NW) from 142,537,000= to 137,082,000=

On Dev't, there is an increase of locally raised revenue from 280,000,000= in FY 19/20 to 592,200,000= in FY 20/21, there is an increase of Multi Sectoral Transfers to LLGs – GOU from 33,389,000= in FY 19/20 to 139,829,000= in FY 20/21 as well as an increase in Urban DDEG from 71,732,000= in FY 19/20 to 336,150,000= in FY 20/21.

The Expenditure plan for FY 20/21 will be 253,373,000= wage, 2,490,553= NW and 1,068,179= Dev't.

Vote :780 Makindye Ssabagabo 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	454,750	398,357	1,617,672
Locally Raised Revenues	154,760	212,508	804,946
Multi-Sectoral Transfers to LLGs_NonWage	118,026	49,377	595,658
Urban Unconditional Grant (Non-Wage)	98,788	74,091	116,846
Urban Unconditional Grant (Wage)	83,176	62,382	100,222
Development Revenues	0	0	160,000
Locally Raised Revenues	0	0	160,000
Total Revenues shares	454,750	398,357	1,777,672
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	83,176	62,277	100,222
Non Wage	367,570	334,416	1,517,450
Development Expenditure			
Domestic Development	0	0	160,000
External Financing	0	0	0
Total Expenditure	450,746	396,693	1,777,672

Narrative of Workplan Revenues and Expenditure

A total of Shs 1,777,672,000= is projected for FY 2020/21, which is 291% increase from the previous FY 2019/2020 budget of 454,750,000=. Of the 1,777,672,000=, 1,617,672,000= is recurrent which is 91% and 160,000,000= is Dev't which is 9%.

The increased budget is due to an increase to both recurrent and Dev't revenue sources particularly local revenue and other Government transfers as follows;

From the recurrent perspective, there is an increase of locally raised revenue from 154,760,000= in FY 2019/2020 to 804,946,000= in FY 2020/2021, there is an increase of multi sectoral transfers to LLGs – Non-wage from 118,026,000= in FY 2019/2020 to 595,658,000= in FY 2020/2021, there is an increase of Urban Unconditional Grant (Wage) from 83,176,000= in FY 2019/2020 to 100,222,000= in FY 2020/2021 plus an increase of Urban Unconditional Grant (Non-wage) from 98,788,000= to 116,846,000=

From the development perspective, there is an allocation of 160,000,000= from locally raised revenue.

The Expenditure for FY 2020/2021 will be 100,222,000= wage, 1,517,450,000= NW and 160,000,000= Dev't.

Vote :780 Makindye Ssabagabo 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	340,915	396,722	1,013,377
Locally Raised Revenues	108,500	266,320	528,000
Multi-Sectoral Transfers to LLGs_NonWage	59,880	1,000	310,121
Urban Unconditional Grant (Non-Wage)	111,879	83,910	114,600
Urban Unconditional Grant (Wage)	60,656	45,492	60,656
Development Revenues	0	0	0
N/A			
Total Revenues shares	340,915	396,722	1,013,377
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,656	40,304	60,656
Non Wage	280,259	350,854	952,721
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	340,915	391,157	1,013,377

Narrative of Workplan Revenues and Expenditure

A total of Shs 1,013,377,000= is projected for FY 2020/21, which is 197% increase from the previous FY 2019/2020 budget of 340,915,000= All the projected funds are recurrent in nature.

The increased budget is due to an increase in locally raised revenue from 108,500,000= in FY 2019/2020 to 528,000,000= in FY 2020/2021, there is an increase of multi sectoral transfers to LLGs – Non-wage from 59,880,000= in FY 2019/2020 to 310,121,000= in FY 2020/2021, as well as a very slight increment for Urban Unconditional Grant (Non -Wage) from 111,879,000= in FY 2019/2020 to 114,600,000= in FY 2020/2021 plus a constant wage allocation of 60,656,000= both for FY 2019/2020 and FY 2020/2021.

The planned expenditure for FY 2020/2021 will be 60,656,000= wage and 952,721,000= Non –Wage to cater for District Service Commission, Municipal Contracts Committee and Political Oversight, office of Mayor Emolument, Council administration as well as Multi sectoral allocation from LLGs.

Vote :780 Makindye Ssabagabo 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	167,779	109,347	246,783
Locally Raised Revenues	9,346	4,000	50,000
Multi-Sectoral Transfers to LLGs_NonWage	21,437	2,600	58,758
Sector Conditional Grant (Non-Wage)	65,371	49,028	66,814
Sector Conditional Grant (Wage)	57,625	43,219	57,625
Urban Unconditional Grant (Non-Wage)	4,000	3,000	4,000
Urban Unconditional Grant (Wage)	10,000	7,500	9,585
Development Revenues	19,285	19,285	118,642
Locally Raised Revenues	0	0	100,000
Sector Development Grant	19,285	19,285	18,642
Total Revenues shares	187,064	128,632	365,425
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	67,625	49,558	67,210
Non Wage	100,154	53,833	179,573
Development Expenditure			
Domestic Development	19,285	5,998	118,642
External Financing	0	0	0
Total Expenditure	187,064	109,390	365,425

Narrative of Workplan Revenues and Expenditure

Vote :780 Makindye Ssabagabo Municipal Council**FY 2020/21**

A total of Shs 365,425,000 = is projected for FY 2020/21, which is 95% increase from the previous FY 2019/2020 budget of 187,064,000=. Of the 365,425,000=, 246,783,000, = is recurrent which is 68% and 118,642,000= is Development fund which is 32%.

The increased budget is due to an increase to both recurrent and Development revenue sources particularly local revenue and other Government transfers as follows;

From the recurrent perspective, the increased budget is due to an increase in Locally Raised Revenue from 9,346,000= in FY 2019/2020 to 50,000,000= in FY 2020/2021, there is an increase of multi sectoral transfers to LLGs – NW from 21,437,000= in FY 2019/2020 to 58,758,000= in FY 2020/2021, as well as a slight increment for Sector Conditional Grant(NW) from 65,371,000= in FY 2019/2020 to 66,814,000= in FY 2020/2021, there is a constant allocation of Urban Unconditional Grant (NW) of 4,000,000= for both FYs 2019/2020 and 2020, there is a constant allocation of Sector Conditional Grant (Wage) of 57,625,000= both for FY 2019/2020 and FY 2020/2021 and a decrease in Urban Unconditional Grant (Wage) from 10,000,000= in FY 2019/2020 to 9,585,000= in FY 2020/2021.

From the Development perspective, there is an allocation of 100,000,000= from locally raised revenue and Sector Development Grant 18,642 218= in FY 2020/2021

The planned expenditure for FY 2020/2021 will be 67,210,000 = wage, 179,573,000= NW and 118,642,000= for Development.

Vote :780 Makindye Ssabagabo 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	855,030	615,782	1,392,486
Locally Raised Revenues	7,391	6,000	99,000
Multi-Sectoral Transfers to LLGs_NonWage	59,775	18,890	297,856
Sector Conditional Grant (Non-Wage)	269,103	201,821	332,646
Sector Conditional Grant (Wage)	514,762	386,071	658,983
Urban Unconditional Grant (Non-Wage)	4,000	3,000	4,000
Development Revenues	697,721	420,863	802,720
External Financing	183,200	71,342	120,000
Locally Raised Revenues	130,000	0	27,000
Multi-Sectoral Transfers to LLGs_Gou	35,000	0	71,290
Sector Development Grant	349,521	349,521	584,431
Total Revenues shares	1,552,751	1,036,645	2,195,206
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	514,762	386,071	658,983
Non Wage	340,268	212,236	733,503
Development Expenditure			
Domestic Development	514,521	11,185	682,720
External Financing	183,200	42,250	120,000
Total Expenditure	1,552,751	651,742	2,195,206

Narrative of Workplan Revenues and Expenditure

Vote :780 Makindye Ssabagabo Municipal Council**FY 2020/21**

A total of Shs 2,195,206,000= is projected for FY 20/21, which is 42% increase from the previous FY 19/20 budget of 1,552,751,000=. Of the 2,195,206,000=, 1,392,486,000= is recurrent which is 63% and 802,720,000= is Dev't which is 37%. For recurrent sources, the increased budget is due to an increase in Local Revenue from 7,391,000= in FY 19/20 to 99,000,000= in FY 20/21, an increase of multi sectoral transfers to LLGs – Non-wage from 59,775,000= in FY 19/20 to 297,856,000= in FY 20/21, an increase in Sector Conditional Grant(NW) from 269,103,000= in FY 19/20 to 332,646,000= in FY 20/21, there is a constant allocation in Urban Unconditional Grant (NW) of 4,000,000= in both FY 19/20 and FY 2020/2021, an increment in Sector Conditional Grant (Wage) from 514,762,000= in FY 2019/2020 to 658,983,000= in FY 20/21

From the development perspective, there is an increase for Sector Dev't Grant from 349,521,000= in FY 19/20 to 584,431,000= in FY 20/21 plus a reduction in external funding from 183,200,000= in FY 2019/2020 to 120,000,000= in FY 20/21, a reduction in Local Revenue from 130,000,000= to 27,000,000= as well as an increase in Multi Sectoral Transfers to LLGs – GOU from 35,000,000= in FY 19/20 to 71,290,000= in FY 20/21

Thus the planned expenditure for FY 20/21 will be 658,983,000= wage, 733,503,000= NW, 682,720,000= dev't and 120,000,000= from donors

Vote :780 Makindye Ssabagabo 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	2,981,358	2,242,436	3,256,808
Locally Raised Revenues	47,657	42,053	57,000
Multi-Sectoral Transfers to LLGs_NonWage	8,110	7,555	39,460
Other Transfers from Central Government	20,000	20,000	20,017
Sector Conditional Grant (Non-Wage)	544,694	363,130	628,975
Sector Conditional Grant (Wage)	2,325,897	1,783,448	2,473,140
Urban Unconditional Grant (Non-Wage)	8,000	6,000	4,000
Urban Unconditional Grant (Wage)	27,000	20,250	34,216
Development Revenues	501,509	364,537	419,847
Multi-Sectoral Transfers to LLGs_Gou	169,487	32,515	42,515
Sector Development Grant	332,022	332,022	377,332
Total Revenues shares	3,482,867	2,606,973	3,676,655
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,352,897	1,783,631	2,507,356
Non Wage	628,461	426,839	749,452
Development Expenditure			
Domestic Development	501,509	55,022	419,847
External Financing	0	0	0
Total Expenditure	3,482,867	2,265,493	3,676,655

Narrative of Workplan Revenues and Expenditure

Vote :780 Makindye Ssabagabo Municipal Council**FY 2020/21**

A total of Shs 3,676,655,000= is projected for FY 2020/21, which is an increase of 5.6% from the previous FY 2019/2020 budget of 3,482,867,000=. Of the 3,676,655,000= Bn, 3,256,808,000= is recurrent which is 89% and 419,847,000= is Dev't which is 11%.

From the recurrent side, the increased budget is due to increase in Local Revenue from 47,657,000= in FY 19/20 to 57,000,000= in FY 20/21, there is an increase of Multi Sectoral Transfers to LLGs – NW from 8,110,000= in FY 19/20 to 39,460,000= in FY 2020/21, an increase in Sector Conditional Grant(NW) from 544,694,000= in FY 2019/20 to 628,975,000= in FY 20/21, a reduction in Urban Unconditional Grant (NW), from in 8,000,000= in FY 19/20 to 4,000,000= for FY 2020/21, an increase in Urban Unconditional Grant (Wage) from 27,000,000= in FY 19/20 to 34,216,000= in FY20/21, increase in Sector Conditional Grant (Wage) from 2,325,897,000= in FY 19/20 to 2,473,140,000= in FY 20/21, increment in other Transfers from Central Gov't from 20,000,000= in FY 2019/20 to 20,017,000= in FY 20/21

From the Dev't, increase in Sector Dev't Grant from 332,022,000= in FY 19/20 to 377,332,000= in FY 2020/21, a reduction in Multi Sectoral transfers to LLGs – GOU from 169,487,000= in FY 2019/20 to 42,515,000= in FY 20/21
Expenditure for FY 20/21 will be 2,507,356,000= wage, 749,452,000= NW and 419,847,000= is for Dev't.

Vote :780 Makindye Ssabagabo 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	711,460	511,134	2,619,227
Locally Raised Revenues	8,000	1,828	1,036,934
Multi-Sectoral Transfers to LLGs_NonWage	15,360	3,950	135,127
Other Transfers from Central Government	620,099	454,356	1,371,574
Urban Unconditional Grant (Non-Wage)	20,000	15,000	10,000
Urban Unconditional Grant (Wage)	48,000	36,000	65,592
Development Revenues	3,691,690	3,855,515	5,631,100
Locally Raised Revenues	411,000	482,525	1,557,000
Multi-Sectoral Transfers to LLGs_Gou	6,000	0	74,100
Transitional Development Grant	3,000,000	3,000,000	4,000,000
Urban Discretionary Development Equalization Grant	274,690	372,991	0
Total Revenues shares	4,403,149	4,366,649	8,250,327
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,000	36,000	65,592
Non Wage	663,460	316,818	2,553,635
Development Expenditure			
Domestic Development	3,691,690	3,853,453	5,631,100
External Financing	0	0	0
Total Expenditure	4,403,149	4,206,272	8,250,327

Narrative of Workplan Revenues and Expenditure

Vote :780 Makindye Ssabagabo Municipal Council**FY 2020/21**

A total of Shs 8,250,327,000= is projected for FY 2020/21, which is 87% increase from the previous FY 2019/2020 budget of 4,403,149,000=. Of the 8,250,327,000= Billions, 2,619,227,000= is recurrent which is 32% and 5,631,100,000= is Dev't which is 68%.

The increased budget is due to increase to both recurrent and Dev't revenue sources particularly Local Revenue and other Gov't Transfers as follows;

From the recurrent side, increased budget is due to increase in Local Revenue from 8,000,000= in FY 2019/2020 to 1,036,934,000= in FY 2020/2021, increase in Multi Sectoral transfers to LLGs – NW from 15,360,000= in FY 2019/2020 to 135,127,000= in FY 2020/2021, a reduction in Urban Unconditional Grant (NW) from 20,000,000= in FY 2019/20 to 10,000,000= in FY 2020/2021, increase in Urban Unconditional Grant (Wage) from 48,000,000= in FY 2019/2020 to 65,592,000= in FY 2020/2021, increase in Other Transfers from Central Gov't from 620,099,000= in FY 2019/2020 to 1,371,574,000= in FY 2020/202.

From the Dev't side, increase in Local Revenue from 411,000,000= in FY 2019/2020 to 1,557,000,000= in FY 2020/2021 and Transitional Dev't Grant from 3,000,000,000= in FY 2019/2020 to 4,000,000,000= in FY 2020/2021, an increase in Multi Sectoral Transfers to LLGs – GOU from 6,000,000= in FY 2019/20 to 74,100,000= in FY 2020/21.

Expenditure for FY 2020/2021 will be 65,592,000= wage, 2,553,635,000= NW and 5,631,100,000= for Dev't

Vote :780 Makindye Ssabagabo 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	130,540	76,317	414,958
Locally Raised Revenues	75,000	44,850	277,802
Multi-Sectoral Transfers to LLGs_NonWage	16,540	2,217	44,757
Urban Unconditional Grant (Non-Wage)	12,000	9,000	12,000
Urban Unconditional Grant (Wage)	27,000	20,250	80,400
Development Revenues	1,765	0	349,125
Locally Raised Revenues	0	0	250,000
Multi-Sectoral Transfers to LLGs_Gou	1,765	0	1,927
Urban Discretionary Development Equalization Grant	0	0	97,198
Total Revenues shares	132,305	76,317	764,083
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,000	19,694	80,400
Non Wage	103,540	34,491	334,558
Development Expenditure			
Domestic Development	1,765	0	349,125
External Financing	0	0	0
Total Expenditure	132,305	54,185	764,083

Narrative of Workplan Revenues and Expenditure

Vote :780 Makindye Ssabagabo Municipal Council**FY 2020/21**

A total of Shs 764,083,000= is projected for FY 2020/21, which is 477% increase from the previous FY 2019/2020 budget of 132,305,000= Millions. Of the 764, 083,000=, 414,958,000 = Millions is recurrent which is 54% and 349,125,000= is Dev't which is 46%.

The increased budget is attributed to an increase to both recurrent and Dev't revenue sources particularly local revenue and other Government transfers as follows;

From the recurrent side, the increased budget is due to an increase in locally raised revenue from 75,000,000= in FY 2019/2020 to 277,802,000= in FY 2020/2021, there is an increase in Multi Sectoral Transfers to LLGs – NW from 16,540,000= in FY 2019/2020 to 44,757,000= in FY 2020/2021, maintained similar allocation of 12,000,000= for FY 2020/2021 as was the case for FY 2019/2020 for Urban Unconditional Grant (NW), as well as an increase in Urban Unconditional Grant (Wage) from 27,000,000= in FY 2019/2020 to 80,400,000= in FY 2020/2021.

From the Dev't side, there is a total allocation of 349,125,000=, of which 250,000,000= is Local Revenue, 97, 198,000= for Urban DDEG and 1,927,000= is Multi sectoral transfers to LLGs – GOU from

Expenditure for FY 2020/2021 will be 80,400,000= wage, 334,558,000= Non –Wage and 349,125,000= is for Domestic Development.

Vote :780 Makindye Ssabagabo 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	426,468	131,848	309,006
Locally Raised Revenues	12,174	10,900	50,000
Multi-Sectoral Transfers to LLGs_NonWage	43,681	12,833	118,118
Other Transfers from Central Government	250,000	2,953	15,187
Sector Conditional Grant (Non-Wage)	58,812	44,109	60,901
Urban Unconditional Grant (Non-Wage)	4,000	17,703	7,000
Urban Unconditional Grant (Wage)	57,801	43,350	57,801
Development Revenues	90,261	65,155	74,304
Multi-Sectoral Transfers to LLGs_Gou	90,261	65,155	74,304
Total Revenues shares	516,729	197,003	383,310
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,801	42,010	57,801
Non Wage	368,667	67,980	251,206
Development Expenditure			
Domestic Development	90,261	0	74,304
External Financing	0	0	0
Total Expenditure	516,729	109,990	383,310

Narrative of Workplan Revenues and Expenditure

A total of Shs 383,310,000= is projected for FY 2020/21, which is 34% decrease from the previous FY 2019/2020 budget of 516,729,000= Of the 383,310,000 = Millions, 309,006,000= is recurrent which is 81% and 74,304,000= is Dev't which is 19%.

The decreased budget is attributed to a drastic reduction in Other Transfers from Central Gov't associated with an increase to both recurrent and Dev't revenue sources particularly Local Revenue and other Gov't Transfers as follows;

From the recurrent side, the increased budget is due to an increase in Local Revenue from 12,174,000= in FY 2019/2020 to 50,000,000= in FY 2020/2021, there is an increase of Multi Sectoral transfers to LLGs – NW from 43,681,000= in FY 2019/2020 to 118,118,000= in FY 2020/2021, Plus a drastic reduction in Other Transfers from Central Gov't from 250,000,000= in FY 2019/2020 to 15,187,000= in FY 2020/2021, an increase in Urban Unconditional Grant (NW) from 4,000,000= in FY 2019/2020 to 7,000,000= in FY 2020/2021 plus a constant allocation of 57,801,000= both for FYs 2019/2020 and 2020/2021.

From the Dev't perspective, there is a reduction from 90,261,000= in FY 2019/2020 to 74,304,000= in FY 2020/2021 for multi sectoral transfers to LLGs – GOU

The planned expenditure for FY 2020/2021 will be 57,801,000= Wage, 251,206,000= NW and 74,304,000= for Domestic Dev't.

Vote :780 Makindye Ssabagabo 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	74,500	81,075	589,770
Locally Raised Revenues	9,100	32,025	497,591
Urban Unconditional Grant (Non-Wage)	39,000	29,250	54,021
Urban Unconditional Grant (Wage)	26,400	19,800	38,158
Development Revenues	7,782	7,782	66,550
Locally Raised Revenues	0	0	18,400
Urban Discretionary Development Equalization Grant	7,782	7,782	48,150
Total Revenues shares	82,282	88,857	656,320
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	19,005	38,158
Non Wage	48,100	59,352	551,612
Development Expenditure			
Domestic Development	7,782	7,782	66,550
External Financing	0	0	0
Total Expenditure	82,282	86,139	656,320

Narrative of Workplan Revenues and Expenditure

A total of Shs 656,320,000= Millions is projected for FY 2020/21, which is 698% increase from the previous FY 2019/2020 budget of 82,282,000= Millions. Of the 656,320,000 = Millions, 589,770,000= is recurrent which is 90% and 66,550,000= is development which is 10%.

The increased budget is attributed to an increase to both recurrent and development revenue sources particularly local revenue and other Government transfers as follows;

From the recurrent perspective, the increased budget is due to an increase in locally raised revenue from 9,100,000= in FY 2019/2020 to 497,591,000,000= in FY 2020/2021, an increase in Urban Unconditional Grant (Non -Wage) from 39,000,000= in FY 2019/2020 to 54,021,000= in FY 2020/2021 as well as an increase in Urban Unconditional Grant (Wage) from 26, 400,000= in FY 2019/2020 to 38,158,000= in FY 2020/2021.

From the development perspective, there is an increase in Urban Discretionary Development Equalization Grant from 7,782,000= in FY 2019/2020 to 48,150,000= in FY 2020/2021 and an allocation of 18,400,000= from Local Revenue.

Thus the planned expenditure for FY 2020/2021 will be 38,158,000= wage, 551,612,000= Non –Wage and 66,550,000= is for Domestic Development.

Vote :780 Makindye Ssabagabo 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	44,475	34,032	92,791
Locally Raised Revenues	15,100	12,000	55,000
Urban Unconditional Grant (Non-Wage)	15,800	11,850	17,000
Urban Unconditional Grant (Wage)	13,575	10,182	20,791
Development Revenues	0	0	0
N/A			
Total Revenues shares	44,475	34,032	92,791
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,575	9,909	20,791
Non Wage	30,900	20,642	72,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	44,475	30,551	92,791

Narrative of Workplan Revenues and Expenditure

A total of Shs 92,791,000= Millions is projected for FY 2020/21, which is 109% increase from the previous FY 2019/2020 budget of 44,475,000= Millions. All the 92,791,000= is recurrent

The increased budget is attributed to an increase in recurrent revenue sources particularly local revenue and other Government transfers as follows;

There is an increase in locally raised revenue from 15,100,000= in FY 2019/2020 to 55,000,000= in FY 2020/2021, an increase in Urban Unconditional Grant (Non -Wage) from 15,800,000= in FY 2019/2020 to 17,000,000= in FY 2020/2021 as well as an increase in Urban Unconditional Grant (Wage) from 13,575,000= in FY 2019/2020 to 20,791,000= in FY 2020/2021.

Thus the planned expenditure for FY 2020/2021 will be 20,791,000= wage and 72,000,000= Non-Wage.

Vote :780 Makindye Ssabagabo 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	28,848	26,354	84,117
Locally Raised Revenues	3,658	10,000	50,000
Multi-Sectoral Transfers to LLGs_NonWage	3,385	0	10,100
Sector Conditional Grant (Non-Wage)	12,205	9,154	12,417
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Urban Unconditional Grant (Wage)	9,600	7,200	9,600
Development Revenues	0	0	0
N/A			
Total Revenues shares	28,848	26,354	84,117
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,600	5,789	9,600
Non Wage	19,248	19,103	74,517
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	28,848	24,891	84,117

Narrative of Workplan Revenues and Expenditure

A total of Shs 84,117,000/= is projected for FY 2020/21, which is 192% increase from the previous FY 2019/2020 budget of 28,848,000/=. All the Shs 84,117,000/= is recurrent

The increased budget is attributed to an increase in recurrent revenue sources particularly local revenue and other Government transfers as follows;

From the recurrent perspective, the increased budget is due to an increase in locally raised revenue from 3,658,000/= in FY 2019/2020 to 50,000,000/= in FY 2020/2021, there is an increase of multi sectoral transfers to LLGs – Non-wage from 3,385,000/= in FY 2019/2020 to 10,100,000/= in FY 2020/2021, as well as a slight increment for Sector Conditional Grant(Non – Wage) from 12,205,000/= in FY 2019/2020 to 12,417,000/= in FY 2020/2021, an allocation of Urban Unconditional Grant (Non- Wage) of 2,000,000/= plus a constant allocation of Urban Un Conditional Grant (Wage) of 9,600,000/= both for FY 2019/2020 and FY 2020/2021.

Thus the planned expenditure for FY 2020/2021 will be 9,600,000= wage and 74,517,000/= Non-Wage

Vote :780 Makindye Ssabagabo Municipal Council

FY 2020/21