

**Vote :796 Sheema 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 :

Signature :



Barekye Justine, Town Clerk/Sheema Municipal Council

(Accounting Officer)

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



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

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

**Vote :796 Sheema 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 :796 Sheema 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>	330,776	332,301	813,204
<b>Discretionary Government Transfers</b>	1,298,247	1,027,930	1,399,772
<b>Conditional Government Transfers</b>	9,289,061	7,394,684	9,779,783
<b>Other Government Transfers</b>	759,466	409,009	779,725
<b>External Financing</b>	15,000	0	0
<b>Grand Total</b>	<b>11,692,551</b>	<b>9,163,924</b>	<b>12,772,484</b>

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

By the end of Quarter three FY 2019/20, the Sheema Municipal Council had received a cumulative release of Shs. 9,163,924,000/= which was 78.4% of the approved annual budget of Shs. 11,692,551,000/=. The locally raised revenue performed at 100.5%. Discretionary Government Transfers performed at 79.2% and the Conditional Government Transfers performed at 79.6%. Other government transfers performed at 53.9% despite the fact that there were no funds received from Uganda Women Entrepreneurship Program (UWEP) and Donor funding performed at 0.0% performance. The performance in terms of the overall budget released to the departments was 78%. Shs. 5,941,066,000/= was received as wage representing 79.4%, Shs. 2,264,571,000/= as Non-wage recurrent indicating 78.3%, Shs. 871,143,000/= as Domestic development indicating 100% and no receipt of funds for Donor funding indicating 0.0% of the budget.

By the end of March 2020, out of the cumulative releases to the departments of shs. 9,163,924,000/=, Shs. 8,326,534,000/= has been spent by the departments accounting for 71 percent performance. The performance in terms of the overall budget released to the departments was 78% and out of which 71% of the budget was spent which was in harmony with the 91% of the release spent.

**Planned Revenues for next FY**

Sheema Municipality total budget estimated for FY 2020/2021 is Shs12,772,484,000/=. The planned local revenue for 2020/2021 is estimated at Shs 813,204,000/=. The Municipality expects to improve on the local revenue mobilization through mass sensitization of tax payers, improving on monitoring of tenders and creating new tax base. In FY 2020/2021, Municipality expects to receive a total of central government transfers of Shs.11,959,280,000/= out of which Discretionary transfers will be Shs.1,399,772,000/=.of which urban unconditional Grant – Wage is Shs 650,646,000/=. Urban unconditional Grant Non –Wage is Shs 479,789,000/= and Urban Discretionary Development Equalisation Grant is Shs 269,338,000/= Conditional Government transfers are budgeted at Shs 9,779,783,000/=of which Development Grant is Shs 226,920,000/=. Sector Conditional Grant Non – Wage is Shs 1,434,333,000/= and Sector Conditional Grant wage is Shs 7,480,947,000/= and others are for pension, salary arrears and gratuity. Other Government transfers are budgeted at Shs 779,725,000/= meant for Road Fund and support to PLE (UNEB). It is significant to note that out of the Municipality budget of Shs.12,772,484,000/=. the Central Government support accounts for 93.6 percent of the Municipality budget, the local revenue accounts only 6.4 Percent.

**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	1,003,732	784,941	1,073,957
Finance	314,339	274,892	678,260

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Statutory Bodies	355,346	293,627	324,980
Production and Marketing	110,062	89,225	118,550
Health	1,732,995	1,440,637	1,298,934
Education	6,895,538	5,449,852	7,820,036
Roads and Engineering	936,327	551,098	994,035
Natural Resources	72,706	45,492	99,000
Community Based Services	62,375	51,056	74,100
Planning	169,391	156,564	233,423
Internal Audit	22,506	15,919	26,491
Trade, Industry and Local Development	17,235	10,622	30,720
<b>Grand Total</b>	<b>11,692,551</b>	<b>9,163,924</b>	<b>12,772,484</b>
<i>o/w: Wage:</i>	<i>7,477,960</i>	<i>5,941,066</i>	<i>8,131,593</i>
<i>Non-Wage Recurrent:</i>	<i>3,328,447</i>	<i>2,351,714</i>	<i>4,124,633</i>
<i>Domestic Devt:</i>	<i>871,144</i>	<i>871,144</i>	<i>516,258</i>
<i>External Financing:</i>	<i>15,000</i>	<i>0</i>	<i>0</i>

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

In FY 2019/20, Sheema Municipal Council has an approved budget of 11,692,551,000/= but received the supplementary budget of local revenue amounting to Shs. 408,311,680/= by 31st December 2019 that increased the annual budget to Shs. 12,100,862,680/=. By end of quarter three, it has cumulatively received Shs. 9,163,924,000/= indicating 78 percent performance. This performance was due to less receipts from Other Government Transfers worth Shs. 152,497,000/= against the cumulative budget of Shs. 189,866,500/=. By 31st March 2020, 78 percent of the budget was received by the Municipal Council, Shs. 9,163,924,000/= has been cumulatively released to the departments indicating 78 percent. The departments were tasked to spend the funds as per guidelines.

By the end of March 2020, out of the cumulative releases to the departments of shs. 9,163,924,000/=-, Shs. 8,326,534,000/= has been spent by the departments accounting for 71 percent performance. The performance in terms of the overall budget released to the departments was 78% and out of which 71% of the budget was spent which was in harmony with the 91% of the release spent. Some departments had unspent balances by 31st March and this was as a result of delays in the implementation of projects such as upgrade of Kashozi HCII and other had spent in excess due to the approved supplementary budget that is not reflected in the approved budget.

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

Expenditure performance for FY 2020/2021 increased by 9% as compared to FY 2019/2020 (from Shs. 11,692,551,000/= to Shs. 12,772,484,000/=) due to an increase in the conditional government transfers from Shs. 9,289,061,000/= to Shs. 9,779,783,000/= and local revenue from Shs. 330,776,000/= to Shs. 813,204,000/=-.

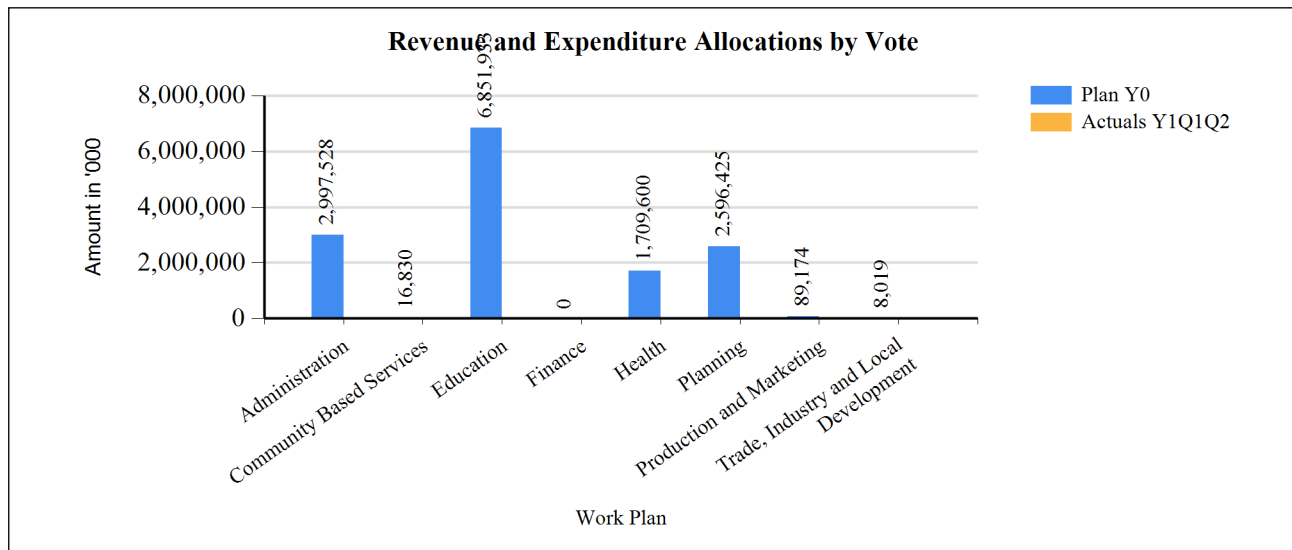
**Medium Term Expenditure Plans**

Sheema Municipality plans to spend on the projects that are well highlighted in the NDPIII among which include construction of Municipality headquarters phase1, Construction and maintenance of the municipal roads to increase production, Completion and construction of the municipal schools, Training of farmers to enhance agriculture modernization, procurement of the farm inputs to farmers and training and sensitization of the farmers on the improved farming methods, Implementation of the Municipal Central Business District Physical plan and Detailed plan produced, Protection of the Municipal lands through surveying them, Sensitization of the community on the gender mainstreaming issues and protection of the environment and procurement of the office equipments.

**Challenges in Implementation**

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- 1) Under funding of the sectors due to the low local and Central government grant revenues and sometimes are reduced without notice.
- 2) The poor state of the roads due to lack of the plant machinery for the routine mechanization.
- 3) Inadequate departmental logistics and equipments such as computers, furniture, transport and unreliable power supply.
- 4) Inadequate staff numbers and capacity due to limited wage bill.
- 5) Poor network for handling different data bases due to lack of internet connection.

**G1: Graph on the revenue and expenditure allocations by Department****Revenue Performance, Plans and projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>1. Locally Raised Revenues</b>	<b>330,776</b>	<b>332,301</b>	<b>813,204</b>
Advertisements/Bill Boards	3,000	1,962	4,200
Animal & Crop Husbandry related Levies	8,423	5,002	18,410
Application Fees	5,500	10,979	9,000
Business licenses	58,250	34,587	126,000
Educational/Instruction related levies	6,000	20,807	0
Inspection Fees	22,500	24,864	55,423
Land Fees	8,250	7,746	13,125
Liquor licenses	3,025	6,752	4,253
Local Hotel Tax	3,000	930	5,250
Local Services Tax	35,000	60,789	67,000
Market /Gate Charges	104,706	124,064	273,000
Other Fees and Charges	14,982	23,225	119,099
Park Fees	0	0	0

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Property related Duties/Fees	40,000	1,120	81,000
Rates – Produced assets – from other govt. units	8,710	160	13,041
Refuse collection charges/Public convenience	180	0	378
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,250	6,814	11,025
Registration of Businesses	3,000	2,501	13,000
Street Parking fees	0	0	0
<b>2a. Discretionary Government Transfers</b>	<b>1,298,247</b>	<b>1,027,930</b>	<b>1,399,772</b>
Urban Discretionary Development Equalization Grant	216,976	216,976	269,338
Urban Unconditional Grant (Non-Wage)	467,121	350,341	479,789
Urban Unconditional Grant (Wage)	614,149	460,612	650,646
<b>2b. Conditional Government Transfer</b>	<b>9,289,061</b>	<b>7,394,684</b>	<b>9,779,783</b>
Sector Conditional Grant (Wage)	6,863,810	5,480,454	7,480,947
Sector Conditional Grant (Non-Wage)	1,157,577	783,559	1,434,333
Sector Development Grant	654,167	654,167	226,920
General Public Service Pension Arrears (Budgeting)	22,212	22,212	0
Salary arrears (Budgeting)	36,290	36,290	7,615
Pension for Local Governments	168,145	127,857	390,641
Gratuity for Local Governments	386,859	290,144	239,326
<b>2c. Other Government Transfer</b>	<b>759,466</b>	<b>409,009</b>	<b>779,725</b>
Support to PLE (UNEB)	8,000	8,000	10,000
Uganda Road Fund (URF)	751,466	401,009	765,438
Uganda Women Entrepreneurship Program(UWEP)	0	0	4,288
Youth Livelihood Programme (YLP)	0	0	0
Support to Production Extension Services	0	0	0
<b>3. External Financing</b>	<b>15,000</b>	<b>0</b>	<b>0</b>
United Nations Children Fund (UNICEF)	15,000	0	0
<b>Total Revenues shares</b>	<b>11,692,551</b>	<b>9,163,924</b>	<b>12,772,484</b>

**Vote :796 Sheema Municipal Council****FY 2020/21****i) Revenue Performance by March FY 2019/20****Locally Raised Revenues**

In Quarter three 2019/20, local revenue received was Shs. 133,060,180/= out of the total budget of Shs. 330,776,000/= indicating 40.2% performance. This performance was mainly due to local revenue budget cut by the parliament against the appropriation by the council.

**Central Government Transfers**

In Quarter three FY 2019/20, Shs. 342,644,000/= was received as Discretionary Government Transfers out of the total budget of Shs.1, 298,247,000/= indicating 26.4 percent and Shs. 2,464,894,000/= for conditional government transfers out of the total budget of Shs. 9,289,061,000/= indicating 26.5% performance and Shs. 152,497,000/= was received as Other Government Transfers out of the total budget of Shs. 759,466,000/= indicating 20.1% performance.

**External Financing**

By the end of Quarter three 2019/20, Sheema municipal council had not received any receipt of funds from external funding out of the total planned budget of Shs.15,000,000/= indicating 0.0% of the total budget. This funding was meant for Kabwohe HCIV from Mariestopes Uganda.

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

In Financial Year 2020/21, Sheema Municipal Council estimates to receive Shs 813,204,000/= as locally raised revenues. Most of the revenue resources are expected to yield 100% performance due to the revenue enhancement strategies being put in place. The Municipal local revenue base will increase due to the creation of other new sources such as animal movement permits and sand mining fees.

**Central Government Transfers**

In Financial Year 2020/21, Sheema Municipal Council expects to receive Shs. 11,959,280,000/= as Central Government Transfers, Shs.1, 399,772,000/= is Discretionary Government Transfers and Shs. 9,779,783,000/= is Conditional Government Transfers and Shs.779, 725,000/= as Other Government Transfers.

**External Financing**

In Financial Year 2020/21 Sheema Municipal Council expects to receive no receipt of funds as external funding. All these external funds were expected from Mariestopes that stopped the funding.

**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	50,665	37,999	42,000
District Production Services	59,397	48,123	76,550
<b><i>Sub- Total of allocation Sector</i></b>	<b>110,062</b>	<b>86,122</b>	<b>118,550</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	831,561	398,247	874,035
Municipal Services	104,766	54,766	120,000
<b><i>Sub- Total of allocation Sector</i></b>	<b>936,327</b>	<b>453,013</b>	<b>994,035</b>



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<b>Sector :Trade and Industry</b>			
Commercial Services	17,235	9,405	30,720
<i>Sub- Total of allocation Sector</i>	<b>17,235</b>	<b>9,405</b>	<b>30,720</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	3,766,603	2,770,844	4,098,377
Secondary Education	2,654,483	1,744,031	3,082,480
Skills Development	406,526	239,763	435,507
Education & Sports Management and Inspection	67,926	46,061	203,672
<i>Sub- Total of allocation Sector</i>	<b>6,895,538</b>	<b>4,800,699</b>	<b>7,820,036</b>
<b>Sector :Health</b>			
Primary Healthcare	673,206	379,587	162,565
Health Management and Supervision	1,059,790	785,540	1,136,370
<i>Sub- Total of allocation Sector</i>	<b>1,732,995</b>	<b>1,165,127</b>	<b>1,298,934</b>
<b>Sector :Water and Environment</b>			
Natural Resources Management	72,706	34,022	99,000
<i>Sub- Total of allocation Sector</i>	<b>72,706</b>	<b>34,022</b>	<b>99,000</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	62,375	44,672	74,100
<i>Sub- Total of allocation Sector</i>	<b>62,375</b>	<b>44,672</b>	<b>74,100</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	1,003,732	624,143	1,073,957
Local Statutory Bodies	355,346	293,407	324,980
Local Government Planning Services	169,391	146,463	233,423
<i>Sub- Total of allocation Sector</i>	<b>1,528,468</b>	<b>1,064,013</b>	<b>1,632,359</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	314,339	273,020	678,260
Internal Audit Services	22,506	15,002	26,491
<i>Sub- Total of allocation Sector</i>	<b>336,845</b>	<b>288,022</b>	<b>704,751</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>994,672</b>	<b>775,881</b>	<b>1,046,957</b>
General Public Service Pension Arrears (Budgeting)	22,212	22,212	0
Gratuity for Local Governments	386,859	290,144	239,326

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Locally Raised Revenues	113,162	111,246	100,000
Multi-Sectoral Transfers to LLGs_Wage	96,618	59,591	96,616
Pension for Local Governments	168,145	127,857	390,641
Salary arrears (Budgeting)	36,290	36,290	7,615
Urban Unconditional Grant (Non-Wage)	16,927	12,695	38,015
Urban Unconditional Grant (Wage)	154,459	115,844	174,744
<b>Development Revenues</b>	<b>9,060</b>	<b>9,060</b>	<b>27,000</b>
Urban Discretionary Development Equalization Grant	9,060	9,060	27,000
<b>Total Revenues shares</b>	<b>1,003,732</b>	<b>784,941</b>	<b>1,073,957</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	251,077	164,298	271,360
Non Wage	743,595	450,785	775,597
<b>Development Expenditure</b>			
Domestic Development	9,060	9,060	27,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,003,732</b>	<b>624,143</b>	<b>1,073,957</b>

**Narrative of Workplan Revenues and Expenditure**

In FY 2020/2021, the Administration department has planned for a revenue budget of Shs. 1,073,957,000/= compared to Shs. 1,003,732,000/= for FY 2019/20 indicating an increase of 7% brought about by an increase of IPF for pension, wage and Urban Discretionary Development Equalisation Grant. Out of the total budget for Administration FY 2020/21, Recurrent revenue is Shs. 1,046,957,000/= compared to Shs. 994,672,000/= of FY 2019/20 indicating 5.3% increase and development revenue is Shs. 27,000,000/= for capacity Building, procurement of computers and furniture and fixtures (from Urban Discretionary Development Equalization Grant) that increased compared to FY 2019/20 of Shs. 9,060,000/= by 198%. Shs. 100,000,000/= is locally raised revenue that decreased from Shs. 113,162,000/= indicating 11.6% increase, Shs. 271,360,000/= is Urban Un conditional grant wage that increased by 13.1%, Shs 390,641,000/= is pension for Local Governments that increased, Shs. 239,326,000 that reduced by 38.1%, Shs. 38,015,000/= is Urban Un conditional grant (non-wage) that increased by 124.6% compared to FY 2019/20 of Shs. 16,927,000/=.

**Vote :796 Sheema 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>314,339</b>	<b>274,892</b>	<b>678,260</b>
Locally Raised Revenues	80,500	99,513	87,796
Multi-Sectoral Transfers to LLGs_NonWage	118,044	88,533	461,878
Urban Unconditional Grant (Non-Wage)	34,209	25,657	47,000
Urban Unconditional Grant (Wage)	81,586	61,190	81,586
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>314,339</b>	<b>274,892</b>	<b>678,260</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	81,586	61,019	81,586
Non Wage	232,753	212,002	596,674
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>314,339</b>	<b>273,020</b>	<b>678,260</b>

**Narrative of Workplan Revenues and Expenditure**

In FY 2020/2021, the Finance department has planned for a revenue budget of Shs. 678,260,000/= compared to Shs. 314,339,000/= for 2019/20 FY indicating an increase of 115.8% brought about by an increase in the multi-sectoral transfers to LLGs non-wage from Shs. 118,044,000 /= in 2019/20 to Shs. 461,878,000/= in 2020/21 FY. Out of the total budget for 2020/21, Shs. 431,630,000/= is locally raised revenue that increased compared to FY 2019/20 by 436.2%, Shs. 81,586,000/= is Urban Un conditional grant ±wage that remained constant, Shs. 165,044,000/= is Urban Un conditional grant (non-wage) that increased by 8.4% in FY 2020/2021 from Shs. 152,253,000/=. The department will spend Shs. 81,586,000/= on wage and Shs. 596,260,000/= on non-wage.

**Vote :796 Sheema 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>355,346</b>	<b>293,627</b>	<b>324,980</b>
Locally Raised Revenues	41,199	58,017	66,423
Urban Unconditional Grant (Non-Wage)	271,785	203,839	216,196
Urban Unconditional Grant (Wage)	42,361	31,771	42,361
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>355,346</b>	<b>293,627</b>	<b>324,980</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	42,361	31,771	42,361
Non Wage	312,985	261,636	282,619
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>355,346</b>	<b>293,407</b>	<b>324,980</b>

**Narrative of Workplan Revenues and Expenditure**

In FY 2020/21, the total budget for the Statutory Bodies department is Shs. 324,980,000/= compared to Shs. 355,346,000/= for FY 2019/20 implying a decrease of 8.5% brought about by a decrease in the urban unconditional non-wage allocation from Shs. 271,785,000/= in FY 2019/20 to Shs. 216,196,000/= in FY 2020/21 indicating 20.5% decrease. Out of the total budget for FY 2020/21, Shs. 42,361,000/= is wage that remained constant, Shs. 66,423,000/= is locally raised revenue that increased compared to that of FY 2019/20 by 61.2% and Shs. 216,196,000/= is Urban Un conditional grant non-wage that reduced compared to Shs. 271,785,000/= indicating a decrease of 20.5% brought about by decrease in allocation of ex-gratia.

**Vote :796 Sheema 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>84,348</b>	<b>63,511</b>	<b>93,479</b>
Locally Raised Revenues	2,000	1,750	4,000
Sector Conditional Grant (Non-Wage)	31,683	23,762	45,479
Sector Conditional Grant (Wage)	31,777	23,833	42,000
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Urban Unconditional Grant (Wage)	18,888	14,166	0
<b>Development Revenues</b>	<b>25,714</b>	<b>25,714</b>	<b>25,071</b>
Sector Development Grant	25,714	25,714	25,071
<b>Total Revenues shares</b>	<b>110,062</b>	<b>89,225</b>	<b>118,550</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	50,665	37,999	42,000
Non Wage	33,683	22,409	51,479
<b>Development Expenditure</b>			
Domestic Development	25,714	25,714	25,071
External Financing	0	0	0
<b>Total Expenditure</b>	<b>110,062</b>	<b>86,122</b>	<b>118,550</b>

**Narrative of Workplan Revenues and Expenditure**

In 2020/21, the Production Department has planned for an annual budget of Sh. 118,550,000/= compared to Sh. 110,062,000/= of FY 2019/20 implying 7.7% increase. The increase is a result of an increase in local revenue by 100% and sector conditional grant non-wage by 43.5%. Out of the total budget of Shs.118,550,000/= for FY 2020/21, locally raised revenues increased compared to that of FY 2019/2020 from Shs.2,000,000/= to Shs. 4,000,000/= indicating 100%, Urban Unconditional Grant non-wage increased by 200% to Shs. 2,000,000 from zero, sector Conditional Grant Wage increased by 32.2% from Shs. 31,777,000/= to Shs. 42,000,000/=, Sector Development Grant has decreased by 2.5% to 25,071,000/= from Shs. 25,714,000/= and sector Conditional Grant (Non-Wage) also increased by 43.5% to Shs. 45,479,000/= from Shs.31,683,000/=. The department will spend shs. 42,000,000/= on wage, Shs. 51,479,000/= on non-wage and Shs. 25,071,000/= on domestic development in FY 2020/21.

**Vote :796 Sheema 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>1,199,230</b>	<b>921,871</b>	<b>1,248,971</b>
Locally Raised Revenues	395	22,747	35,000
Sector Conditional Grant (Non-Wage)	85,577	64,181	100,714
Sector Conditional Grant (Wage)	1,113,257	834,943	1,113,257
<b>Development Revenues</b>	<b>533,766</b>	<b>518,766</b>	<b>49,964</b>
External Financing	15,000	0	0
Sector Development Grant	510,766	510,766	41,964
Urban Discretionary Development Equalization Grant	8,000	8,000	8,000
<b>Total Revenues shares</b>	<b>1,732,995</b>	<b>1,440,637</b>	<b>1,298,934</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,113,257	813,302	1,113,257
Non Wage	85,972	83,681	135,714
<b>Development Expenditure</b>			
Domestic Development	518,766	268,145	49,964
External Financing	15,000	0	0
<b>Total Expenditure</b>	<b>1,732,995</b>	<b>1,165,127</b>	<b>1,298,934</b>

**Narrative of Workplan Revenues and Expenditure**

In FY 2020/2021, the Health sector has budgeted for Shs. 1,298,934,000/= implying a decrease of 25% as compared to FY 2019/20 budget of Shs. 1,732,995,000/=. This is as a result of a decrease in the sector development from Shs, 510,766,000/= in FY 2019/2020 to Shs. 41,964,000/= in FY 2020/2021 indicating 1117.2% decrease. Out of the total budget for FY 2020/21 of Shs. 1,298,934,000/=. Shs. 35,000,000/= is locally raised revenue compared to Shs. 395,000/= in FY 2019/20 implying an increase of 8760.6% , Shs. 1,113,257,000/= is Sector Conditional grant wage that has remained constant, Shs. 100,714,000/= is Sector conditional grant non-wage that increased compared to FY 2019/20 by 17.7%, and Shs. 41,964,000/= is Sector Development Grant that has decreased by 1117.2% compared to FY 2019/20 and Shs. 8,000,000/= is Urban Discretionary Development Equalization Grant that remained constant. In 2020/21, the department plans to Spend Shs. 1,113,257,000/= on wage, Shs. 135,714,000/= on non-wage, and Shs. 49,964,000/= on Domestic Development.

**Vote :796 Sheema 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>6,777,850</b>	<b>5,332,164</b>	<b>7,660,150</b>
Locally Raised Revenues	2,515	689	28,000
Other Transfers from Central Government	8,000	8,000	10,000
Sector Conditional Grant (Non-Wage)	1,015,469	676,979	1,263,370
Sector Conditional Grant (Wage)	5,718,776	4,621,678	6,325,690
Urban Unconditional Grant (Non-Wage)	500	375	500
Urban Unconditional Grant (Wage)	32,590	24,442	32,590
<b>Development Revenues</b>	<b>117,687</b>	<b>117,687</b>	<b>159,886</b>
Sector Development Grant	117,687	117,687	159,886
<b>Total Revenues shares</b>	<b>6,895,538</b>	<b>5,449,852</b>	<b>7,820,036</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,751,366	4,313,525	6,358,280
Non Wage	1,026,485	369,486	1,301,870
<b>Development Expenditure</b>			
Domestic Development	117,687	117,688	159,886
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,895,538</b>	<b>4,800,699</b>	<b>7,820,036</b>

**Narrative of Workplan Revenues and Expenditure**

In Financial year 2020/21, the Education Department has planned for an annual budget of shs. 7,820,036,000/= compared to shs. 6,895,538,000 of FY 2019/20 implying 13.4% increase. The increase is as result of a rise by 24.4% in the sector conditional grant non-wage from Shs. 1,015,469,000/= to shs. 1,263,370,000/= and 10.6% increase sector conditional grant wage to Shs. 6,325,690,000 from shs. 5,718,776,000/= in FY 2019/20. Out of the budget of Shs. 7,792,036,000/= for FY 2020/21, Urban Unconditional Grant (Non-wage) has remained constant, Urban Unconditional Grant (Wage) has remained constant, sector conditional Grant ±Wage increased by 10.6% and Sector Development Grant increased by 35.9% from Sh. 117,687,000/= to Shs. 159,886,000. In FY 2020/21, the department intends to spend Shs. 6,358,280,000/= on wage, Shs. 1,301,870,000/= on non-wage and Shs. 159,886,000/= on domestic development.

**Vote :796 Sheema 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>831,561</b>	<b>446,331</b>	<b>874,035</b>
Locally Raised Revenues	35,498	11,875	60,000
Other Transfers from Central Government	751,466	401,009	765,438
Urban Unconditional Grant (Non-Wage)	0	0	4,000
Urban Unconditional Grant (Wage)	44,597	33,448	44,597
<b>Development Revenues</b>	<b>104,766</b>	<b>104,766</b>	<b>120,000</b>
Locally Raised Revenues	0	0	20,000
Urban Discretionary Development Equalization Grant	104,766	104,766	100,000
<b>Total Revenues shares</b>	<b>936,327</b>	<b>551,098</b>	<b>994,035</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	44,597	33,448	44,597
Non Wage	786,964	364,800	829,438
<b>Development Expenditure</b>			
Domestic Development	104,766	54,766	120,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>936,327</b>	<b>453,013</b>	<b>994,035</b>

**Narrative of Workplan Revenues and Expenditure**

In FY 2020/2021, the department of Roads and Engineering has planned for a revenue budget of Shs. 994,035,000/= compared to Shs. 936,327,000/= of FY 2019/20 implying an increase of 6.2% brought about by an increase in other government transfers from Shs. 751,466,000/= in 2019/20 to 765,438,000 in 2020/21 indicating 1.9% increase. Out of the total budget of Shs. 994,035,000/= for FY 2020/21, Shs. 44,597,000/= is Urban Un conditional grant wage that has remained constant, Shs. 60,000,000/= is locally raised revenue that increased by 69% compared to that of FY 2019/2020 of Shs. 35,498,000, Shs. 765,438,000/= is funds from Uganda Road Fund compared to Shs. 751,466,000/= in FY 2019/2020 implying 1.9% increase and Shs. 100,000,000/= is UDDEG that decreased by 4.8% from that of FY 2019/2020 Shs. 104,766,000/=. In 2020/21, the department will spend Shs. 44,597,000/= on wage Shs. 829,438,000/= on non-wage and Shs. 120,000,000/= on domestic development.



**Vote :796 Sheema 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>72,706</b>	<b>45,492</b>	<b>95,000</b>
Locally Raised Revenues	37,206	16,302	29,000
Urban Unconditional Grant (Non-Wage)	9,100	6,825	12,000
Urban Unconditional Grant (Wage)	26,400	22,365	54,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
Urban Discretionary Development Equalization Grant	0	0	4,000
<b>Total Revenues shares</b>	<b>72,706</b>	<b>45,492</b>	<b>99,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,400	19,800	54,000
Non Wage	46,306	14,222	41,000
<b>Development Expenditure</b>			
Domestic Development	0	0	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>72,706</b>	<b>34,022</b>	<b>99,000</b>

**Narrative of Workplan Revenues and Expenditure**

In Financial Year 2020/21, the Natural Resources department has planned for a budget of Shs. 99,000,000/= compared to the budget of FY 2019/20 of Shs. 72,706,000/= implying 36.2% increase. The deviation is as result of an increase by 31.9% on urban unconditional grant non-wage and 104.5% increase on wage. Out of the planned budget of shs. 99,000,000/= for FY 2020/21, locally raised revenues has decreased by 28.3% compared by in FY 2019/2020 from Shs. 37,206,000/= to Shs. 29,000,000/=, Urban Unconditional grant (Non-Wage) has increased by 31.9% to Shs. 12,000,000/= against shs. 9,100,000/= in this FY, Urban Unconditional Grant (wage) has increased by 104.5% to Shs. 54,000,000/= from Shs. 26,400,000/=. The department intends to spend shs. 54,000,000/= on wage, shs. 41,000,000/= on non-wage and Shs. 4,000,000 on domestic development in FY 2020/2021.

**Vote :796 Sheema 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>62,375</b>	<b>51,056</b>	<b>70,100</b>
Locally Raised Revenues	1,500	375	4,000
Other Transfers from Central Government	0	0	4,288
Sector Conditional Grant (Non-Wage)	16,830	12,622	16,767
Urban Unconditional Grant (Non-Wage)	500	375	1,500
Urban Unconditional Grant (Wage)	43,545	37,684	43,545
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
Urban Discretionary Development Equalization Grant	0	0	4,000
<b>Total Revenues shares</b>	<b>62,375</b>	<b>51,056</b>	<b>74,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	43,545	32,658	43,545
Non Wage	18,830	12,013	26,555
<b>Development Expenditure</b>			
Domestic Development	0	0	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>62,375</b>	<b>44,672</b>	<b>74,100</b>

**Narrative of Workplan Revenues and Expenditure**

In Financial Year 2020/21, the Community Based services department has planned for budget of shs. 74,100,000/= compared to shs. 62,375,000/= in FY2019/20 implying an increase of 18.8%. The increase is as result of increased IPFs of the sector local revenue by 166.7% from Shs. 1,500/= to Shs. 4,000,000/= in FY 2020/2021 and 100% increase in other government transfers (UWEP). Out of the planned Budget of Shs. 74,100,000/=-, locally raised revenue increased by 166.7% from Shs. 1,500,000/= to Shs. 4,000,000/= in FY 2020/2021, Urban Unconditional Grant (Non-Wage) increased by 200% in FY 2020/2021 to Shs. 1,500,000/= from Shs. 500,000/= in this FY, Urban Unconditional Grant ±wage shs. 43,545,000/= has remained constant, Sector Conditional Grant (Non-Wage) reduced by 0.6% to Shs. 16,767,000/= from shs. 16,830,000/=. The department will spend shs. 43,545,000/= on wage, shs. 26,555,000/= on non-wage that increased by 41% from Shs. 18,830,000/= to Shs. 26,555,000/= and Shs. 4,000,000/= on domestic development in FY 2020/21.

**Vote :796 Sheema 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>74,241</b>	<b>61,414</b>	<b>107,085</b>
Locally Raised Revenues	10,900	7,443	22,085
Urban Unconditional Grant (Non-Wage)	9,341	7,006	31,000
Urban Unconditional Grant (Wage)	54,000	46,966	54,000
<b>Development Revenues</b>	<b>95,150</b>	<b>95,150</b>	<b>126,338</b>
Multi-Sectoral Transfers to LLGs_Gou	92,663	92,663	119,164
Urban Discretionary Development Equalization Grant	2,487	2,487	7,174
<b>Total Revenues shares</b>	<b>169,391</b>	<b>156,564</b>	<b>233,423</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	54,000	40,500	54,000
Non Wage	20,241	13,300	53,085
<b>Development Expenditure</b>			
Domestic Development	95,150	92,663	126,338
External Financing	0	0	0
<b>Total Expenditure</b>	<b>169,391</b>	<b>146,463</b>	<b>233,423</b>

**Narrative of Workplan Revenues and Expenditure**

In FY 2020-2021, the planning Unit planned to use a revenue budget of Shs. 233,423,000/= compared to Shs. 169,391,000/= of 2019/20 implying an increase of 37.8% brought about by an increase in local revenue from Shs. 10,900,000/= to Shs. 22,085,000/= implying 102.6% increase. Out of the total budget for 2020/2021, the Total Recurrent Budget is Shs. 107,085,000/=, accounting for 45.9% of the budget while the total Development Budget is Shs. 126,338,000/= indicating 54.1% of the total budget. Shs. 22,085,000/= is from locally raised revenues that increased by 102.6% from Shs. 10,900,000/= in FY 2019/2020, Shs. 31,000,000/= is from Urban Unconditional Grant [Non-Wage] that increased by 231.9% compared to Shs. 9,341,000/= in FY 2019/2020, Shs. 54,000,000/= is from Urban Unconditional Grant [Wage] that has remained constant, Shs. 126,338,000/= for UDDEG budget Allocation to the planning department. The department will spend Shs. 54,000,000/= on wage, Shs. 55,881,000/= on Non-Wage Recurrent, Shs. 126,338,000/= for planning unit that will be spent on monitoring of DDEG projects and transfers to division

**Vote :796 Sheema 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>22,506</b>	<b>15,919</b>	<b>26,491</b>
Locally Raised Revenues	4,900	2,095	6,900
Urban Unconditional Grant (Non-Wage)	5,715	4,286	7,700
Urban Unconditional Grant (Wage)	11,891	9,538	11,891
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>22,506</b>	<b>15,919</b>	<b>26,491</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,891	8,918	11,891
Non Wage	10,615	6,084	14,600
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,506</b>	<b>15,002</b>	<b>26,491</b>

**Narrative of Workplan Revenues and Expenditure**

In FY 2020/2021, the Internal Audit department has planned for Shs. 26,491,000/= of which local revenue is Shs. 6,900,000/=, Shs. 7,700,000/= is Urban Unconditional grant non-wage and Shs. 11,891,000/= is for Wage. In FY 2020/2021, the department revenues has increased by 17.7% compared to that of Shs. 22,506,000/= in FY 2019/2020 due to increase in urban unconditional grant non - wage by 34.7% compared to that in FY 2019/2020 and an increase by 40.8% in local revenue to Shs. 6,900,000/= from Shs. 4,900,000/= in FY 2019/20. The internal audit will spend Shs. 11,891,000/= on wage and Shs. 14,600,000/= on the non-wage in FY 2020/2021.

**Vote :796 Sheema 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>17,235</b>	<b>10,622</b>	<b>30,720</b>
Locally Raised Revenues	1,000	250	5,000
Sector Conditional Grant (Non-Wage)	8,019	6,014	8,004
Urban Unconditional Grant (Non-Wage)	1,000	750	3,000
Urban Unconditional Grant (Wage)	7,216	3,608	14,716
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>17,235</b>	<b>10,622</b>	<b>30,720</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,216	3,608	14,716
Non Wage	10,019	5,797	16,004
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,235</b>	<b>9,405</b>	<b>30,720</b>

**Narrative of Workplan Revenues and Expenditure**

In FY 2020/2021, the Trade, Industry and Local Economic Development department has planned for Shs. 30,720,000/= of which local revenue is Shs. 5,000,000/= indicating 16.3% of the total budget, Shs. 3,000,000/= is Urban Unconditional grant non-wage indicating 9.8 % of the budget and Shs. 8,004,000/= is for Sector Conditional grant non-wage implying 26.1% of the annual budget and Shs. 14,716,000/= is meant for the urban wage that takes 47.9% of the total budget. The department will spend all the annual budget of Shs. 30,720,000/= on non-wage and wage.

**Vote :796 Sheema Municipal Council**

**FY 2020/21**

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