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

Foreword

Decentralized development planning is a core function for both Higher and Lower Local Governments. The Budget Framework Paper is a constitutional requirement as well as statutory planning function mandated to Local Government. Section 36-37 of Local Governments Act CAP 243, Article 77(1) which empowers Local Governments to formulate, approve and execute their budgets. Entebbe Municipal Council has prepared this BFP highlighting medium term strategies for achieving development objectives focusing on National priorities as anticipated in the forthcoming Third National Development Plan strategic direction as well as being mindful of local needs for the people while keeping in mind the critical cross cutting issues including among others population, HIV and AIDS, Environment and climatic change, Gender and Equity concerns.

The budget framework paper has been prepared through wide consultations with the relevant stakeholders to ensure full participation and accountability to the people of Entebbe. Entebbe Municipal Council plans to widen its local revenue base by implementing to the latter the revised revenue enhancement plan which will be very key in ensuring that the Municipal achieves its intended objectives for the coming five years.

We strongly believe that this Budget Framework paper shall guide us in the finalization of the budgeting process for the forthcoming financial year and ensure proper utilization And appropriation of funds to those key sectors that will lead to the achievement of the Municipal vision for the next five planning period.

Charles Magumba Town Clerk

17/12/2019

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<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	3,077,547	2,404,747	5,974,422
Discretionary Government Transfers	11,112,236	378,161	1,381,785
Conditional Government Transfers	5,876,302	1,543,872	5,345,831
Other Government Transfers	1,338,922	335,877	1,313,922
External Funding	343,119	7,990	233,861
Grand Total	21,748,127	4,670,648	14,249,822

Revenue Performance in the First Quarter of 2019/20

The Municipal received a total of shs 4,670,658 billions by end of the first quarter giving a performance of 21% of the approved budget for the financial year 2020/201. which is 4% below the target for the first quarter. of the receipts, the municipal received local revenue of shs2,404,747 during the first quarter representing a performance of 78% of the total budget. the over performance under local revenue was as a result of under budgeting which was because of the budget cut by parliament which saw the municipal budget reduced by 98% of the local revenue recurrent budget hence affecting the plan. by end of the first quarter the municipal had received the funds that were expected from compensation by UNRA which was 89% of the approved budget. The under performance in the general revenue received was mainly because the expected funds from USMID which was about 78% of the expected funds under discretionary government transfers was not received as expected hence the poor performance registered at the end of the quarter

Planned Revenues for FY 2020/21

The municipal expects to receive a total of shs14,249,822 for the forthcoming financial year 2020/2021 which represents a reduction of 34% from the current approved budget for financial year 2019/2020. The reduction in revenue was mainly because of a reduction in discretionary government transfers which is forecasted to reduce by 88% as per the indicative planning figures issued by ministry of financed planning and economic development. Locally raised revenue represents 41% of the expected funds. The increment of 96% from the current budget is mainly because the Municipal plans to undertake updating of the revenue registers and computerizing of the municipal data base which is expected to enhance the performance of the municipal local revenue budget. The municipal however expects this funding to be enhanced by end of the budgeting process to make a provision for the development funds under USMID.

Expenditure Performance in First Quarter of 2019/20 and Plans for 2020/21 by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Administration	2,132,343	447,515	2,394,805
Finance	215,266	39,785	1,571,748
Statutory Bodies	157,749	36,056	1,621,013
Production and Marketing	174,435	91,355	112,354

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Health	830,490	190,278	893,947
Education	4,388,387	1,144,607	4,347,545
Roads and Engineering	13,331,285	1,255,140	2,661,780
Natural Resources	67,858	9,464	65,458
Community Based Services	176,516	14,107	119,263
Planning	220,586	15,332	277,820
Internal Audit	33,913	8,478	73,177
Trade, Industry and Local Development	19,300	4,825	110,911
Grand Total	21,748,127	3,256,942	14,249,822
<i>o/w: Wage:</i>	<i>4,488,104</i>	<i>1,122,026</i>	<i>4,488,104</i>
<i>Non-Wage Recurrent:</i>	<i>3,963,388</i>	<i>1,050,528</i>	<i>8,332,993</i>
<i>Domestic Devt:</i>	<i>12,953,516</i>	<i>1,076,398</i>	<i>1,194,864</i>
<i>Ext. Financing:</i>	<i>343,119</i>	<i>7,990</i>	<i>233,861</i>

Expenditure Performance in the First Quarter FY 2019/20

Entebbe Municipal Council released 69% of the receipts for the quarter. The variance in release visa vi what was received was mainly brought about by locally raised revenue where funds received could not be warranted to the respective departments because the municipal was still waiting on the approval of the supplementary budget which would provide provisional budget lines for the different departments. Hence about 39% of the receipts were not warranted. Of what was released to departments only 63% was spent. The unspent of 37% was because of things like wage where departments received way above what they required to pay salary and the other balance was because development funds which were not spent because of delays in procurement and other hindrances. All departments however managed to spend at least 98% of its recurrent budget on operational activities as planned.

Planned Expenditures for The FY 2020/21

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

Medium Term Expenditure Plans

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

Challenges in Implementation

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

Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	3,077,547	2,404,747	5,974,422
Local Services Tax	303,008	54,372	303,008
Land Fees	131,000	1,841,996	131,000
Occupational Permits	25,500	0	25,500
Financial services	5,410	0	5,410
Local Hotel Tax	385,127	47,555	385,127
Business licenses	290,543	32,430	290,543
Liquor licenses	24,916	900	24,916
Other licenses	145,166	2,822	145,166
Rent & Rates - Non-Produced Assets – from other Govt units	80,056	54,874	80,056
Park Fees	393,144	2,030	393,144
Refuse collection charges/Public convenience	60,264	5,018	60,264
Property related Duties/Fees	420,644	286,625	3,317,621
Advertisements/Bill Boards	123,400	7,374	123,400
Animal & Crop Husbandry related Levies	1,200	0	1,200
Registration (e.g. Births, Deaths, Marriages, etc.) fees	101	0	0
Registration of Businesses	19,150	705	19,150
Educational/Instruction related levies	22,773	1,763	22,773
Inspection Fees	185,512	27,456	185,512
Market /Gate Charges	131,407	16,857	131,407
Street Parking fees	39,600	2,560	39,600
Ground rent	216,736	0	216,736
Miscellaneous receipts/income	72,890	10,006	72,890
2a. Discretionary Government Transfers	11,112,236	378,161	1,381,785
Urban Unconditional Grant (Non-Wage)	360,778	90,194	364,654
Urban Unconditional Grant (Wage)	652,940	163,235	652,940
Urban Discretionary Development Equalization Grant	10,098,518	124,732	364,191
2b. Conditional Government Transfer	5,876,302	1,543,872	5,345,831
Sector Conditional Grant (Wage)	3,835,163	958,791	3,835,163
Sector Conditional Grant (Non-Wage)	849,008	270,231	849,724
Sector Development Grant	195,135	65,045	195,390
Salary arrears (Budgeting)	741	741	0

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Pension for Local Governments	465,554	116,389	465,554
Gratuity for Local Governments	530,701	132,675	0
2c. Other Government Transfer	1,338,922	335,877	1,313,922
Support to PLE (UNEB)	5,683	0	5,683
Uganda Road Fund (URF)	1,308,239	335,877	1,308,239
Youth Livelihood Programme (YLP)	25,000	0	0
3. External Financing	343,119	7,990	233,861
Mildmay International	15,000	0	15,000
Jhpiego Corporation	218,861	7,990	218,861
Wuhan Municipal Peoples Government	109,258	0	0
Total Revenues shares	21,748,127	4,670,648	14,249,822

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

Entebbe Municipal Council received a total of shs2,404,747billions by end of quarter one. which represented 78% of the total revenue budget for the entire financial year. the over performance in local raise revenue was as a result of under budgeting. The under budgeting was brought about by the budget cut which came after approval by parliament and this resulted into a budget of 98% of the budget that was approved by Council, hence the under budgeting.

Of what was received 95% was development which was got from compensation from Uganda road fund. the other 5% was recurrent. The Municipal expects Ministry finance Planning and Economic development to restate its budget to a tune of 7 billion where it expects to collect 25% of that in the next quarter

Central Government Transfers

The Municipal received a total of shs2,257,911billion by the end of quarter one. The receipts represented 12% of the total approved budget for the financial year. The under performance was mainly because Council had not received the USMID funds for the quarter which contributed 50% of the central government transfers.

The municipal however expects these funds to be sent during the second quarter. of the Receipts 55% were salaries, 35% were development funds and the other balance was recurrent funds both sector and urban non wage

Donor Funding

The municipal received bshs7,990 as external financing and this was mainly from JEPIGO. The funds received represented 2.3% of the total approved budget. the below performance was because the funders had not sent funds timely as expected. the municipal expects to receive the balance for first quarter in the second quarter

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

Entebbe Municipal Council expects to receive a total of shs5,974,422billions for the financial year 2020/2021. The planned revenue for this financial year indicates an increment of 94% of the approved budget for financial year 2019/2020. the big increment is mainly because the of under budgeting during the current financial year which was mainly brought about by the budget cut by parliament by about 98% of the previously approved budget. the Municipal expects to realize this budget through sensitization of tax payers, enforcement, updating of registers and automation of the revenue system.

Central Government Transfers

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The Municipal has planned to receive a total of shs 8,041,539billions for the financial year 2020/2021. this reflects a reduction from the current budget of .56%as per the indicative planning figures issued by ministry of finance planning and economic develop0ment. the reduction was mainly because the Municipal had at the time of BFP not received IPFs for USMID which contributes about 55% of the central government transfers. of the receipts , 55% Is expected to be cover wage and pension , 35% development and 10% as nonage recurrent.

Donor Funding

the municipal expects 233,861 million as external financing representing a reduction of shs31.8% from the current budget. The reduction was because other donors like the WUHAN municipal peoples government had not yet confirmed their funding FOR the financial year.

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Of Sept for FY 2019/20	Draft Budget for FY 2020/21
Sector :Agriculture			
Agricultural Extension Services	71,344	17,084	65,857
District Production Services	103,091	5,464	46,497
<i>Sub- Total of allocation Sector</i>	174,435	22,548	112,354
Sector :Works and Transport			
District, Urban and Community Access Roads	1,522,835	359,702	2,661,780
Municipal Services	11,808,451	2,952,113	0
<i>Sub- Total of allocation Sector</i>	13,331,285	3,311,814	2,661,780
Sector :Tourism, Trade and Industry			
Commercial Services	19,300	4,825	110,911
<i>Sub- Total of allocation Sector</i>	19,300	4,825	110,911
Sector :Education			
Pre-Primary and Primary Education	1,910,608	477,652	1,848,757
Secondary Education	2,257,744	564,436	2,319,849
Skills Development	48,000	12,000	48,000
Education & Sports Management and Inspection	166,691	23,840	128,939
Special Needs Education	5,344	1,336	2,000
<i>Sub- Total of allocation Sector</i>	4,388,387	1,079,264	4,347,545
Sector :Health			
Primary Healthcare	178,038	34,178	45,263
District Hospital Services	9,000	2,250	9,000
Health Management and Supervision	643,452	159,674	839,684
<i>Sub- Total of allocation Sector</i>	830,490	196,102	893,947
Sector :Water and Environment			
Natural Resources Management	67,858	9,464	65,458
<i>Sub- Total of allocation Sector</i>	67,858	9,464	65,458
Sector :Social Development			

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Community Mobilisation and Empowerment	176,516	20,357	119,263
<i>Sub- Total of allocation Sector</i>	176,516	20,357	119,263
Sector :Public Sector Management			
District and Urban Administration	2,132,343	527,499	2,394,805
Local Statutory Bodies	157,749	36,056	1,621,013
Local Government Planning Services	220,586	55,147	277,820
<i>Sub- Total of allocation Sector</i>	2,510,678	618,701	4,293,638
Sector :Accountability			
Financial Management and Accountability(LG)	215,266	43,285	1,571,748
Internal Audit Services	33,913	8,478	73,177
<i>Sub- Total of allocation Sector</i>	249,179	51,763	1,644,925

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,685,729	447,515	2,394,805
Multi-Sectoral Transfers to LLGs_NonWage	12,469	28,645	0
Locally Raised Revenues	417,684	104,421	1,541,393
Urban Unconditional Grant (Non-Wage)	27,133	6,783	145,650
Urban Unconditional Grant (Wage)	231,447	57,862	242,207
Salary arrears (Budgeting)	741	741	0
Pension for Local Governments	465,554	116,389	465,554
Gratuity for Local Governments	530,701	132,675	0
Development Revenues	446,614	0	0
Multi-Sectoral Transfers to LLGs_Gou	9,879	0	0
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	436,735	0	0
Total Revenues shares	2,132,343	447,515	2,394,805
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	231,447	57,667	242,207
Non Wage	1,454,282	254,562	2,152,597
Development Expenditure			
Domestic Development	446,614	0	0
Donor Development	0	0	0
Total Expenditure	2,132,343	312,230	2,394,805

Narrative of Workplan Revenues and Expenditure

The department expects to receive Ushs. 2,394,805 billions as its total budget for the financial year 2020/2021. 27% of the budget is expected from locally raised revenue, 10.3% as wage, 5% from the multi sectoral transfers to LLGs, 16% as multi sectoral transfers Gou. The department intends to spend 100% of its revenue during the coming financial year.

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Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	201,266	39,785	1,571,748
Locally Raised Revenues	0	0	1,376,188
Multi-Sectoral Transfers to LLGs_NonWage	42,127	0	0
Urban Unconditional Grant (Non-Wage)	35,729	8,932	35,666
Urban Unconditional Grant (Wage)	123,410	30,853	159,893
Development Revenues	14,000	0	0
Locally Raised Revenues	14,000	0	0
Total Revenues shares	215,266	39,785	1,571,748
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	123,410	28,862	159,893
Non Wage	77,856	8,932	1,411,855
Development Expenditure			
Domestic Development	14,000	0	0
Donor Development	0	0	0
Total Expenditure	215,266	37,794	1,571,748

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total revenue of Ug. shs. 1,571,747,779 for the financial year 2020/2021. Of this 10% is wage to cater for 13 staff salaries, 2% is non wage and 30% is local revenue which will cater for recurrent expenditures and 58% is transfers to Lower Local Government during the financial year.

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Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	157,749	36,056	1,621,013
Locally Raised Revenues	0	0	1,475,100
Multi-Sectoral Transfers to LLGs_NonWage	13,526	0	0
Urban Unconditional Grant (Non-Wage)	103,133	25,783	103,133
Urban Unconditional Grant (Wage)	41,090	10,273	42,780
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	157,749	36,056	1,621,013
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,090	7,965	42,780
Non Wage	116,659	25,360	1,578,233
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	157,749	33,325	1,621,013

Narrative of Workplan Revenues and Expenditure

The total allocation for the department for the Financial 2020/2021 is UGX 1,621,013 of which UGX 1,475,100 IS local revenue. UGX 103,133,000 IS Urban non wage and UGX 42,780,000 is urban wage. the department expects to spend most of its local revenue on Councillors allowances and operational costs under the mayor's office. the wage will only be paid to mayor and his deputy and the none wage will be spent on paying monthly allowances to Councillors

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Workplan: Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	81,578	19,334	99,497
Locally Raised Revenues	0	0	22,000
Multi-Sectoral Transfers to LLGs_NonWage	4,241	0	0
Urban Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Wage)	0	0	0
Sector Conditional Grant (Wage)	25,000	6,250	25,000
Sector Conditional Grant (Non-Wage)	52,337	13,084	52,497
Development Revenues	92,857	72,021	12,857
Multi-Sectoral Transfers to LLGs_Gou	80,000	0	0
Sector Development Grant	12,857	0	12,857
Total Revenues shares	174,435	91,355	112,354
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,000	6,221	25,000
Non Wage	56,578	11,769	74,497
Development Expenditure			
Domestic Development	92,857	0	12,857
Donor Development	0	0	0
Total Expenditure	174,435	17,989	112,354

Narrative of Workplan Revenues and Expenditure

The department will have a total revenue of 112,354.07 of which 25,000,000 is Wage and 74,497.15 is Non Wage and 12,856.92 is for Development

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

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Workplan: Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	448,680	108,524	568,637
Locally Raised Revenues	0	0	134,540
Multi-Sectoral Transfers to LLGs_NonWage	14,583	0	0
Urban Unconditional Grant (Non-Wage)	0	0	0
Sector Conditional Grant (Wage)	358,889	89,722	358,889
Sector Conditional Grant (Non-Wage)	75,208	18,802	75,208
Development Revenues	381,810	81,754	325,310
Multi-Sectoral Transfers to LLGs_Gou	31,500	0	0
External Financing	233,861	0	233,861
Locally Raised Revenues	25,000	0	0
Sector Development Grant	91,449	0	91,449
Total Revenues shares	830,490	190,278	893,947
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	358,889	78,778	358,889
Non Wage	89,791	16,352	209,748
Development Expenditure			
Domestic Development	147,949	30,483	91,449
Donor Development	233,861	0	233,861
Total Expenditure	830,490	125,613	893,947

Narrative of Workplan Revenues and Expenditure

The health department expects a total budget of 893,946,811/= of 58.8% will be received from central government as wages, sector non wage and development. 26.2% is expected from donor funding and 15% will be donor funding. Expenditures; 40.1% will be spent on wages, 10.3% will be spent on capital development and 49.6% will be spent on non recurrent activities.

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Workplan: Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,177,811	1,100,615	4,256,461
Locally Raised Revenues	0	0	82,000
Multi-Sectoral Transfers to LLGs_NonWage	1,586	0	0
Other Transfers from Central Government	5,683	0	5,683
Urban Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Wage)	23,517	5,879	21,760
Sector Conditional Grant (Wage)	3,451,274	862,819	3,451,274
Sector Conditional Grant (Non-Wage)	695,751	231,917	695,744
Development Revenues	210,576	43,992	91,084
Multi-Sectoral Transfers to LLGs_Gou	69,747	0	0
Locally Raised Revenues	50,000	0	0
Sector Development Grant	90,829	0	91,084
Total Revenues shares	4,388,387	1,144,607	4,347,545
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,474,791	834,632	3,473,034
Non Wage	703,020	230,706	783,427
Development Expenditure			
Domestic Development	210,576	0	91,084
Donor Development	0	0	0
Total Expenditure	4,388,387	1,065,338	4,347,545

Narrative of Workplan Revenues and Expenditure

Education Department anticipates to receive a total revenue of Shs.4,347,544,966 billion. This includes Sector Development Grant Shs91,083,513 of which 81,975,161.7 is allocated on fencing of Kigungu PS, 10% capacity building and Construction of septic tank at St. Joseph Katabi PS, Sector Conditional grant (wage) Shs. 3,451,274,429 for paying the deployed teaching and Non teaching staff on government payroll for both UPE (15) schools and Secondary government Aided schools(3), Urban unconditional grant wage Shs. 21,760,000 for monthly salaries to 2 Education Dept staff, Sector conditional grant (Non wage) Shs. 695,744,024 this to be spent recurrent costs for UPE schools and USE schools, Local Revenue of 82m to be spent on recurrent Education department activities as per the workplan and lastly central transfers(UNEB) to be spent on administering of PLE exercise 2020

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Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,453,416	368,519	1,662,305
Other Transfers from Central Government	1,308,239	335,877	1,308,239
Locally Raised Revenues	0	0	260,466
Multi-Sectoral Transfers to LLGs_NonWage	14,609	0	0
Urban Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Wage)	130,567	32,642	93,600
Development Revenues	11,877,870	886,621	999,475
Locally Raised Revenues	2,520,863	0	635,284
Multi-Sectoral Transfers to LLGs_Gou	69,419	0	0
Urban Discretionary Development Equalization Grant	9,287,588	0	364,191
Total Revenues shares	13,331,285	1,255,140	2,661,780
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	130,567	27,021	93,600
Non Wage	1,322,849	154,286	1,568,705
Development Expenditure			
Domestic Development	11,877,870	0	999,475
Donor Development	0	0	0
Total Expenditure	13,331,285	181,307	2,661,780

Narrative of Workplan Revenues and Expenditure

The Engineering department expects to receive a total revenue of Ushs. 2.661 billion which constitutes of 3.5% wage, 9.7% local revenue, 60.4% Uganda road fund and 37.5% for capital development revenue development.

These funds will be spent on maintenance of Community Access Roads including periodic, routine manual, mechanized and road equipment, facilitating operation costs.

However, this budget allocation reflects a 33% decrease in the budget allocation of FY 2020/2021 compared to the approved budget of FY 2019/2020.

Vote : 752 Entebbe Municipal Council

FY 2020/21

Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,858	9,464	65,458
Locally Raised Revenues	0	0	30,000
Urban Unconditional Grant (Non-Wage)	11,458	2,864	11,458
Urban Unconditional Grant (Wage)	26,400	6,600	24,000
Development Revenues	30,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	30,000	0	0
Total Revenues shares	67,858	9,464	65,458
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	6,600	24,000
Non Wage	11,458	2,864	41,458
Development Expenditure			
Domestic Development	30,000	0	0
Donor Development	0	0	0
Total Expenditure	67,858	9,464	65,458

Narrative of Workplan Revenues and Expenditure

the department expects to receive 65458000sh wage representing 36.6%, Non wage 17.5% and local revenue 45.8% . for financial year 2020/21

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

Vote : 752 Entebbe Municipal Council

FY 2020/21

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	92,865	14,107	119,263
Other Transfers from Central Government	25,000	0	0
Locally Raised Revenues	0	0	69,000
Multi-Sectoral Transfers to LLGs_NonWage	11,438	0	0
Urban Unconditional Grant (Non-Wage)	10,903	2,726	10,903
Urban Unconditional Grant (Wage)	27,654	6,914	20,981
Sector Conditional Grant (Non-Wage)	17,870	4,468	18,379
Development Revenues	83,651	0	0
Multi-Sectoral Transfers to LLGs_Gou	83,651	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	176,516	14,107	119,263
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,654	6,280	20,981
Non Wage	65,211	7,190	98,282
Development Expenditure			
Domestic Development	83,651	0	0
Donor Development	0	0	0
Total Expenditure	176,516	13,470	119,263

Narrative of Workplan Revenues and Expenditure

The Community Based Services department is expected to receive a resource envelop of Ushs. 119.2million. Of which 17.5% the total budget will pay staff wage,82.5% will be spent on sector conditional related activities including operationalizing the library, youth councils, PWDS and facilitation of Organized groups in IGAs etc. This allocation reflects a 100.8 percent increase in the budget allocation of FY 2020/2021 compared to the approved budget of FY2019/2020.

Vote : 752 Entebbe Municipal Council

FY 2020/21

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	61,328	15,332	277,820
Locally Raised Revenues	0	0	218,892
Urban Unconditional Grant (Non-Wage)	34,928	8,732	34,928
Urban Unconditional Grant (Wage)	26,400	6,600	24,000
Development Revenues	159,258	0	0
Locally Raised Revenues	50,000	0	0
External Financing	109,258	0	0
Total Revenues shares	220,586	15,332	277,820
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	6,600	24,000
Non Wage	34,928	6,710	253,820
Development Expenditure			
Domestic Development	50,000	0	0
Donor Development	109,258	0	0
Total Expenditure	220,586	13,310	277,820

Narrative of Workplan Revenues and Expenditure

The Total workplan revenue ceiling is 277,820,000shs where 24,000,000shs is required to be allocated to wages and 253,820,000shs for Non-wages. The 24,000,000shs will only be allocated to the wages under the management of the District Planning Office output. Non wages at 253,820,000shs will be allocated to the outputs; management of the district planning office at 65,000,000shs, district planning at 35,000,000shs, statistical data collection at 5,000,000shs, project formulation at 10,000,000shs, development planning at 35,000,000shs, Management Information Systems at 5,000,000shs, Operational planning at 86,820,000shs and Monitoring & Evaluation of sector plans at 12,000,000shs. Items/activities like salaries will be spend on by the revenue 24,000,000shs under wages. An expenditure of 253,820,000shs is needed for items such as medical expenses, welfare and entertainment, small office equipment, travels abroad,workshops and seminars,printing, stationery, photocopying and travels inland.

Vote : 752 Entebbe Municipal Council

FY 2020/21

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,913	8,478	73,177
Locally Raised Revenues	0	0	38,000
Urban Unconditional Grant (Non-Wage)	11,458	2,864	11,458
Urban Unconditional Grant (Wage)	22,455	5,614	23,719
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	33,913	8,478	73,177
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,455	5,514	23,719
Non Wage	11,458	2,864	49,458
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	33,913	8,378	73,177

Narrative of Workplan Revenues and Expenditure

The department expects to receive shs 73,177,000 as revenue. shs 23,719,000/= is wage to pay salary to the audit staff for twelve months, Shs 11,458,000/= is nonwage to cater for audit activities and 38,000,000/= is Local revenue for audit activities.

Vote : 752 Entebbe Municipal Council

FY 2020/21

Workplan: Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,300	4,825	110,911
Locally Raised Revenues	0	0	91,558
Urban Unconditional Grant (Non-Wage)	11,458	2,864	11,458
Sector Conditional Grant (Non-Wage)	7,842	1,960	7,895
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	19,300	4,825	110,911
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,300	4,825	110,911
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	19,300	4,825	110,911

Narrative of Workplan Revenues and Expenditure

the department expects to receive a total of shs110,911 millions for the financial year 2020/201. of the total budget, 82% is local revenue, 10% is non wage and 8% is sector non wage.

of the local revenue planned, the department will use it to pay monthly allowances and other operation costs within the department. the department will spend sector non wage on industry promotion within the municipality. the department has not been allocate a budget for wage because of inadequate funds under this source