
Vote : 752 Entebbe Municipal Council**FY 2019/20**

Foreword

On behalf of Entebbe Municipality, I present the Budget Framework Paper for the financial year 2019/2020. This document shall guide the preparation of the fourth coming financial year budget estimates that shall be appropriated by the Council and parliament. It provides a strategy for allocation of the meager resources on the key identified priority sectors of the Municipality. The preparation of the Budget Framework Paper has been guided by the second National Development, the Municipal five year Development Plan through wide consultations with the relevant stakeholders to allow for participatory budgeting and planning. The document highlights the Council priorities that will be implemented to enhance the social economic welfare of the people of Entebbe. In the financial year 2019/2020, emphasis shall be put on supporting the social sectors of education, health, and Production among others. The Municipality shall also focus on the operation and maintenance of its roads and other infrastructure and also focus more on the physical planning of the city as it prepares for its transformation from a Municipality to a City status. The Municipality shall also focus on developing Entebbe as a tourism destination through working with the non-state actors to promote the tourism industry. A sizable amount of local revenue has been allocated to installation of street light in the City as measures taken to improve the security and accessibility. Income generating activities shall also be funded through the DDEG program to improve the livelihood of the people of Entebbe. I wish to record my sincere gratitude to all those who have in a way contributed to the formulation of this document especially the people of Entebbe who have actively participated in the process. FOR GOD AND MY COUNTRY.



Kayanjja Vincent De Paul Mayor, Entebbe

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Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	5,733,274	978,590	6,149,478
Discretionary Government Transfers	1,326,109	359,421	1,325,582
Conditional Government Transfers	8,676,854	1,901,720	6,854,111
Other Government Transfers	2,024,138	536,074	2,039,624
Donor Funding	109,258	0	0
Grand Total	17,869,633	3,775,806	16,368,795

Revenue Performance in the First Quarter of 2018/19

During the financial year 2018/2019, the Municipal approved a total revenue budget of shs 17, 869,633 billions Of the approved budget, the Municipal realized 21% of the approved which was below the targeted performance for the quarter by about 4% of the quarterly budget. Of the receipts 26% were local revenue 50% were conditional transfers mainly made up of sector wage and sector none wage plus development which also performed at 21% of the approved budget. Other Government transfers performed at 26% of planned and this was mainly because of the additional funding received under Uganda road fund to cater for emergency works. The below budget performance for other sources like local revenue and donor funding was mainly because of under collections by the divisions and the delayed transfer of funds expected from donor The Municipality however expects a better performance in all its revenue sources including locally raised revenue considering the strategies put in place to ensure the planned revenue is realized including enforcement and demand notices.transfers from the central government shall also be expected to increase in the next quarters especially the development grants considering that most of the projects shall be completed by end of the financial year. The Municipality intends to implement the strategies in the revenue enhancement plan to ensure that all the legally accruing revenues are realized

Planned Revenues for FY 2019/20

Entebbe Municipal Council expects total revenue of shs 16,368,795 Billions which represent a percentage reduction of 8.3% of the current approved budget for the financial year 2018/2019. The reduction in the revenue budget is mainly because the Municipality does not expect to receive pension arrears for the coming financial year 2019/2020. Of the total expected revenue 37.5% is locally raised revenue which is expected to increased by about 7.2% of the current budget. The Municipal intends to implement the strategies in its approved revenue enhancement plan to ensure that this target is realized. The Municipal expects to receive 100% of its central government transfers as planned which will contribute 62,5% of the expected budget the revenue will include both development and recurrent revunes.

SECTION A: Expenditure Performance in First Quarter of 2018/19 and Plans for 2019/20 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Administration	3,285,227	416,303	1,580,257
Finance	1,246,206	355,327	1,583,910
Statutory Bodies	1,241,954	223,602	1,225,053

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Production and Marketing	315,054	32,044	239,059
Health	3,208,953	804,265	3,208,162
Education	4,270,610	1,145,667	4,256,728
Roads and Engineering	3,455,105	706,414	3,490,102
Natural Resources	54,266	9,110	74,266
Community Based Services	464,080	55,047	487,425
Planning	274,193	16,888	169,848
Internal Audit	53,985	11,140	53,985
Grand Total	17,869,633	3,775,806	16,368,795
<i>o/w: Wage:</i>	<i>6,210,413</i>	<i>1,552,603</i>	<i>6,210,413</i>
<i>Non-Wage Recurrent:</i>	<i>10,712,019</i>	<i>2,022,074</i>	<i>9,561,077</i>
<i>Domestic Devt:</i>	<i>837,942</i>	<i>201,128</i>	<i>597,304</i>
<i>Donor Devt:</i>	<i>109,258</i>	<i>0</i>	<i>0</i>

Expenditure Performance in the First Quarter FY 2018/19

By end of quarter one the Municipality had realized a total of UGX 3,775,806 billions representing a performance of 21% of the approved budget for the financial year 2018/2019. Of the release, the department spent 66% of the funds released representing a 34% unspent balances. The unspent balances were mainly because of the delayed implementation of projects which has been as a result of delays in the procurement process and the limited funds available by the end of first quarter to contract a project . issues of delayed release of funds was also a major concern. Of the total expenditures across departments, wage performed at 81% and this is mainly because the financial management systems in place could not pay salary deductions at the time. Other performances were 61% for none wage recurrent and 4% for domestic development. The poor performance under development was because most of the released funds were not utilized because the projects had not started by end of quarter one hence no payment were done. Departments like natural resources spent 100% of its releases followed by statutory bodies, internal audit and production. Works department performed worst with 7% because most of the works had to go through procurement. The departments intend to ensure timely procurement so as the absorption rates are improved

Planned Expenditures for The FY 2019/20

The Municipality which expects to receive UGX16,368,795 billion for the financial year 2019/2020, intends to spend 100% of its budget. Of the total budget the 28% will be spent on payment of salaries across departments, 58.4% on none wage recurrent expenditures which is intended to cover operational costs in the different departments, maintenance of facilities like roads and the day today running of the government instructions like schools and health centers.3.6% on domestic development will be used to put new and ensuring functionality of the existing infrastructures in the social sectors of education and health. Resources have also been allocated for income generation activities. A big percentage of local revue of about 20% has been allocated to installation of solar street lights in the Municipality. The municipality also plans to undertake extension service under production and the development of the tourism industry in the municipality as it prepares to transform from a municipality to a city status, there is an increment in the allocation to finance because of revenue enhancement activities planned and a reduction in administration department because no pension arrears will be expected .

Medium Term Expenditure Plans

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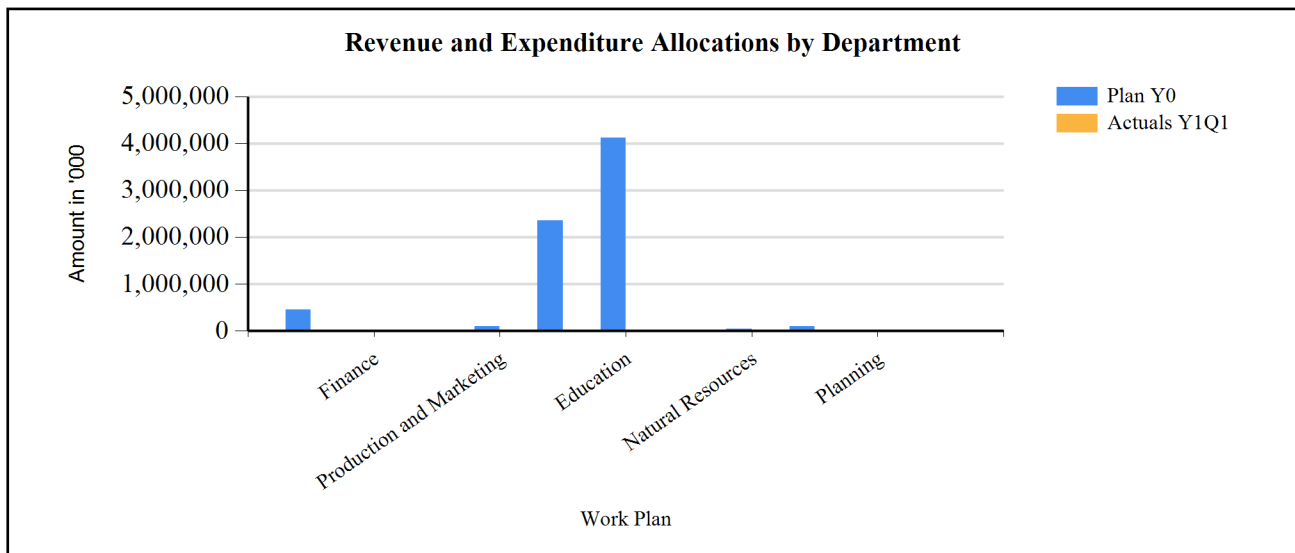
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The Municipality Plans to invest more in its revenue enhancement which will include sensation of the tax payers in the municipality revenue enforcement , issuance of demand notices and valuation of new properties. This is expected to enhance on the locally raised revenue expected in the medium term. The compile a its third year development plan well aligned to the Nation Development Plan focusing mainly on development and sustainability of the available infrastructure. Te physical planning of the area is one of the key major area of focus for the medium term where the Municipality intends to allocate funds in ensuring the the municipality is well planned as it prepares to elevate from a municipality to a city status. the elevation to a city status is expected to come with a number of opportunities including among others increased budget allocation from central government , improved staffing in departments, ad increased partnerships with other none state actors . focus will be put on ensuring that the available facilities are well maintained and were possible new ones established

Challenges in Implementation

Some of the major constraint in the implementation of future plans include among others inadequate revenue resource envelope to allow for implementation of the planned investments. Some of the revenue sources that have continuously performed below target include the locally raised revenue which have been affected because of the low collections registered at the end of every financial year. This source has consciously been affected by presidential pronouncements and directives’ on some sources like markets and taxi parks which has tremendously affected the performance of this source. Other challenges include the conditionality attached to the releases from central government, late release of funds and the continuous reduction in the central government transfers. Other issues include under staffing in some departments , poor prioritization of projects , low participation of the none state actors in project implementation, bureaucracy in government systems causing un necessary delays and political interference in project implementation among others

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 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	5,733,274	978,590	6,149,478

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Local Services Tax	243,140	58,076	322,965
Land Fees	131,000	17,000	140,400
Occupational Permits	25,500	1,180	25,500
Financial services	0	0	5,410
Local Hotel Tax	385,127	82,681	508,445
Business licenses	279,001	43,961	369,542
Liquor licenses	29,230	608	27,532
Other licenses	60,056	9,716	83,565
Rent & Rates - Non-Produced Assets – from private entities	69,600	3,750	0
Rent & Rates - Non-Produced Assets – from other Govt units	83,056	24,494	80,056
Park Fees	326,202	0	393,144
Refuse collection charges/Public convenience	54,233	15,491	60,362
Property related Duties/Fees	3,317,622	519,706	3,317,621
Advertisements/Bill Boards	123,400	20,907	123,400
Animal & Crop Husbandry related Levies	1,200	0	1,200
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	200
Registration of Businesses	19,150	955	19,150
Educational/Instruction related levies	22,773	1,515	22,773
Inspection Fees	160,000	33,531	185,512
Market /Gate Charges	117,151	24,461	131,407
Street Parking fees	39,600	11,710	39,600
Ground rent	187,134	79,679	215,204
Miscellaneous receipts/income	59,100	29,170	76,490
2a. Discretionary Government Transfers	1,326,109	359,421	1,325,582
Urban Unconditional Grant (Non-Wage)	362,618	90,654	362,091
Urban Unconditional Grant (Wage)	628,761	157,190	628,761
Urban Discretionary Development Equalization Grant	334,730	111,577	334,730
2b. Conditional Government Transfer	8,676,854	1,901,720	6,854,111
Sector Conditional Grant (Wage)	5,581,652	1,395,413	5,581,652
Sector Conditional Grant (Non-Wage)	648,729	205,990	647,523
Sector Development Grant	268,655	89,552	262,575
General Public Service Pension Arrears (Budgeting)	1,334,756	0	0
Pension for Local Governments	362,361	90,590	362,361
Gratuity for Local Governments	480,701	120,175	0
2c. Other Government Transfer	2,024,138	536,074	2,039,624
Support to PLE (UNEB)	4,000	0	0
Uganda Road Fund (URF)	1,785,580	536,074	1,785,580
Uganda Women Entrepreneurship Program(UWEP)	81,551	0	108,944

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Youth Livelihood Programme (YLP)	153,006	0	145,100
3. Donor	109,258	0	0
Wuhan Municipal Peoples Government	109,258	0	0
Total Revenues shares	17,869,633	3,775,806	16,368,795

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

The Municipal received total local revenue of shs 978,590.031 billions as compared to the approved budget of 5,733,274 billions representing a performance of 17% which is way below target for the quarter by 8%. the under performance was mainly because sources like park fees among others could not be enforced because of political pronouncements. other sources which performed below target was mainly because of poor enforcement systems and sometime political interference. Source like ground rent , street parking,public convenience and rent and rate performed above target for the quarter . the over target performance was mainly because of increased enforcement and compliance from the tax payers especially ground rent which performed at 49%. there could also have been an issue of under budgeting in some sources. The Municipal intends to intensify its revenue collections through sensitization and enforcement

Central Government Transfers

revenues from central government transfers performed at 23% of the approved budget for the financial year 2018/2019. the under performance was mainly because of the conditional government grants specifically pension arrears which performed at 0% hence affecting the performance of the budget. However other sources performed at 25% which represents 100% of the quarterly plan. other sources under government transfers which performed above target included uganda Road fund which was a s a result of additional funding allocated to the department under emergency funding. budget under DDEG also performed at 33% of the approved budget because there is need to ensure that investment and other activities under this source are completed by end of third quarter hence the timely release

Donor Funding

No donor funds were received by end of quarter one mainly because the donors had not yet transferred the expected funds and there were also delays in approving unspent balances by the Accountant general hence affecting the performance

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

The Municipality expects to receive 100% of its local revenue budget of UGX 6,149,478. the expected revenue is 7.3 % above the approved budget for the current financial year 2018/2018. the increment is expected to come from sources like ground rent since Council expects to have more private investment in the area, market charges since the kitooro market under construction is expected to be completed by end of the current financial year, local hotel taxi and Business licence since Entebbe is piloting the business registration under TREP. other revenue sources were planned at almost the same value as the current budget because of the below target performance by end of quarter one . In general the increment in revenue is expected to be achieved through taxi payers sensationalist, enforcement ,and valuation of new properties among others

Central Government Transfers

The Municipality expects to a total of UGX 10,210,317 billions from central government transfers which is 62% of the draft total budget for financial year 2019/2020 . this expected amount represents 17% below the approved budget for the current financial year 2018/2019. the reduction was mainly because the Municipality does not expect any funding under pension arrears which was budgeted for for the current financial year. all the central government transfers will be expected to perform at 100%. discretionary government transfers will contribute 12% of the central government transfer which is mainly urban wage , none wage and DDEG funds . 67% will be conditional transfers which will mainly cater for payment of salaries and maintenance and functionality of government facilities and institutions . the Municipality plans to lobby for more funding from central government to cover the unfunded priorities given the uniqueness of Entebbe being the gate way tp Uganda

Donor Funding

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no donor funding has been planned for the forth coming financial year .

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Of Sept for FY 2018/19	Draft Budget for FY 2019/20
Sector :Agriculture			
Agricultural Extension Services	141,398	32,000	121,503
District Production Services	116,372	11,039	86,857
District Commercial Services	52,284	13,071	15,700
<i>Sub- Total of allocation Sector</i>	310,054	56,110	224,059
Sector :Works and Transport			
District, Urban and Community Access Roads	3,350,105	721,623	2,831,632
District Engineering Services	105,000	26,250	658,470
<i>Sub- Total of allocation Sector</i>	3,455,105	747,873	3,490,102
Sector :Education			
Pre-Primary and Primary Education	2,052,003	505,499	1,958,252
Secondary Education	1,924,208	481,050	1,943,511
Skills Development	48,000	12,000	48,000
Education & Sports Management and Inspection	244,399	35,820	304,964
Special Needs Education	2,000	500	2,000
<i>Sub- Total of allocation Sector</i>	4,270,610	1,034,869	4,256,728
Sector :Health			
Primary Healthcare	713,905	8,503	745,104
District Hospital Services	11,889	2,972	9,973
Health Management and Supervision	2,483,159	779,952	2,453,085
<i>Sub- Total of allocation Sector</i>	3,208,953	791,428	3,208,162
Sector :Water and Environment			
Natural Resources Management	54,266	13,566	74,266
<i>Sub- Total of allocation Sector</i>	54,266	13,566	74,266
Sector :Social Development			
Community Mobilisation and Empowerment	464,080	91,270	487,425
<i>Sub- Total of allocation Sector</i>	464,080	91,270	487,425
Sector :Public Sector Management			
District and Urban Administration	3,285,227	789,871	1,580,257
Local Statutory Bodies	1,241,954	281,171	1,225,053
Local Government Planning Services	274,193	68,548	169,848
<i>Sub- Total of allocation Sector</i>	4,801,374	1,139,590	2,975,158
Sector :Accountability			

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Financial Management and Accountability(LG)	1,246,206	408,456	1,583,910
Internal Audit Services	53,985	13,496	53,985
<i>Sub- Total of allocation Sector</i>	1,300,192	421,953	1,637,895

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,271,650	415,369	1,567,094
Multi-Sectoral Transfers to LLGs_NonWage	394,744	69,710	505,645
Locally Raised Revenues	458,699	74,804	458,699
Urban Unconditional Grant (Non-Wage)	22,361	5,582	22,361
Urban Unconditional Grant (Wage)	218,028	54,507	218,028
General Public Service Pension Arrears (Budgeting)	1,334,756	0	0
Pension for Local Governments	362,361	90,590	362,361
Gratuity for Local Governments	480,701	120,175	0
Development Revenues	13,577	934	13,164
Multi-Sectoral Transfers to LLGs_Gou	13,577	0	13,164
Total Revenues shares	3,285,227	416,303	1,580,257
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	218,028	35,878	218,028
Non Wage	3,053,622	304,169	1,349,066
Development Expenditure			
Domestic Development	13,577	934	13,164
Donor Development	0	0	0
Total Expenditure	3,285,227	340,981	1,580,257

Narrative of Workplan Revenues and Expenditure

The department expects to receive Ushs. 1,580,257.294 billion as its total budget for the financial year 2019/2020/ the expected budget is about 51% below the current budget of 2018/2020 mainly because the department does not expect to receive pension arrears in the next financial year.

29% of the recurrent budget is expected from locally raised revenue ,14% as wage and about 32% of the resources which is mainly local revenue shall form the transfers to LLGs . the department intend to spend 100% of its revenue during the fourth coming financial year of which 0.8% will be spent on development which will mainly be DDEG at the LLG level. 99.2% of the department budget will be spent on recurrent activities including payment of salaries, allowances , training monitoring and mentoring of staff among others.

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,246,206	355,327	1,583,910
Locally Raised Revenues	514,160	70,976	966,897
Multi-Sectoral Transfers to LLGs_NonWage	532,092	229,928	417,059
Urban Unconditional Grant (Non-Wage)	40,061	14,450	40,061
Urban Unconditional Grant (Wage)	159,893	39,973	159,893
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,246,206	355,327	1,583,910
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	159,893	32,745	159,893
Non Wage	1,086,313	283,825	1,424,017
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,246,206	316,570	1,583,910

Narrative of Workplan Revenues and Expenditure

The department expects a total revenue of 1,583,909,941 /= the expected budget for the fourth coming financial year is a above the current approved budget simply because the department plans to invest more in revenue mobilization as compared to other years. The department expects an increment of about 88% of the previous local revenue budget mainly intended to facilitate revenue mobilization.

of the total allocation 26% will be transfers to divisions and 10 % as wages for staff.

100% of its budget allocation will be spent during the financial year on mainly recurrent costs including revenue mobilizations, budget preparations , payment of salaries and operational activities of the IFMS system

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,241,954	223,602	1,225,053
Locally Raised Revenues	565,406	83,782	565,406
Multi-Sectoral Transfers to LLGs_NonWage	529,322	103,013	512,421
Urban Unconditional Grant (Non-Wage)	104,446	26,112	104,446
Urban Unconditional Grant (Wage)	42,780	10,695	42,780
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,241,954	223,602	1,225,053
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,780	7,810	42,780
Non Wage	1,199,174	205,879	1,182,273
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,241,954	213,689	1,225,053

Narrative of Workplan Revenues and Expenditure

The department expects to receive Ushs. 1,225,052.572 for the financial year 2019/2020. which shows an increment of 1.3% of the current approved budget. The increment shall cater for the small increment in Councillor's allowance which is a percentage of the local revenue increment registered. of the planned revenue wage was 5%, non-wage 97% and the departments expects to spend 100% of the budget. The expenditure shall be recurrent and will mainly focus on payment of Councillors meeting allowances , monitoring and facilitation of other recurrent activities of the department

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	242,163	27,747	226,203
Locally Raised Revenues	98,558	1,260	85,008
Multi-Sectoral Transfers to LLGs_NonWage	55,961	6,337	53,605
Urban Unconditional Grant (Non-Wage)	7,043	0	7,043
Sector Conditional Grant (Wage)	25,000	6,250	25,000
Sector Conditional Grant (Non-Wage)	55,601	13,900	55,546
Development Revenues	72,891	4,297	12,857
Multi-Sectoral Transfers to LLGs_Gou	60,000	0	0
Sector Development Grant	12,891	0	12,857
Total Revenues shares	315,054	32,044	239,059
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,000	5,682	25,000
Non Wage	217,163	16,756	201,203
Development Expenditure			
Domestic Development	72,891	0	12,857
Donor Development	0	0	0
Total Expenditure	315,054	22,438	239,059

Narrative of Workplan Revenues and Expenditure

The department of production expects to total budget of shs239,059 million shillings for the financial year 2019/2020. the expected funds a below the previous budget by about 24% which is mainly because the department does not expect any funding under from DDEG under divisions considering that priority was given to other sectors for the next financial year.

of the total budget expected, 55.5% is sector conditional grant , 10.4% as sector wage and 36% local revenue plus the the transfers to LLGs which totals t about 22.4% of the department budget.

The department will spend 100% of its total budget with only 5.4% of the budget spent on development . the rest of the budget shall be spent on recurrent activities like extension services , commercial related activities, payment of salaries and other operational costs of the department

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Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,114,416	768,761	3,078,519
Locally Raised Revenues	164,551	20,214	144,540
Multi-Sectoral Transfers to LLGs_NonWage	591,368	159,163	585,544
Urban Unconditional Grant (Non-Wage)	10,061	2,275	0
Sector Conditional Grant (Wage)	2,298,573	574,643	2,298,573
Sector Conditional Grant (Non-Wage)	49,863	12,466	49,863
Development Revenues	94,537	35,504	129,643
Multi-Sectoral Transfers to LLGs_Gou	88,524	0	123,566
Sector Development Grant	6,013	0	6,077
Total Revenues shares	3,208,953	804,265	3,208,162
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,298,573	501,095	2,298,573
Non Wage	815,843	189,987	779,946
Development Expenditure			
Domestic Development	94,537	0	129,643
Donor Development	0	0	0
Total Expenditure	3,208,953	691,082	3,208,162

Narrative of Workplan Revenues and Expenditure

The department is expected to receive shs3,208,162 in F/Y 2019/20. The Budget for 2019/2020 is below the approved budget for the financial year 2018/2019 by about 0.02% mainly because of the reduction in the local revenue allocation to the department. the variance in local revenue allocation is because priority has been given to other departments for the fourth coming financial year. of the total expected revenue, 72% is wages to staff in the health department , 4.5% from local revenue and a significant amount as transfers to lower local governments. The department plans to spend 100% of the total revenue with only about 4% allocated for development . the other 96% would be allocated for recurrent expenditures including payment of salaries , allowances , functionality of health centers among others

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*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,902,858	1,016,497	3,895,086
Locally Raised Revenues	47,000	15,520	47,000
Multi-Sectoral Transfers to LLGs_NonWage	36,271	5,788	33,915
Other Transfers from Central Government	4,000	0	0
Urban Unconditional Grant (Non-Wage)	10,061	0	10,061
Urban Unconditional Grant (Wage)	21,760	5,440	21,760
Sector Conditional Grant (Wage)	3,258,079	814,520	3,258,079
Sector Conditional Grant (Non-Wage)	525,687	175,229	524,271
Development Revenues	367,752	129,170	361,641
Multi-Sectoral Transfers to LLGs_Gou	118,000	0	118,000
Sector Development Grant	249,752	0	243,641
Total Revenues shares	4,270,610	1,145,667	4,256,728
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,279,839	630,124	3,279,839
Non Wage	623,019	175,372	615,247
Development Expenditure			
Domestic Development	367,752	6,246	361,641
Donor Development	0	0	0
Total Expenditure	4,270,610	811,742	4,256,728

Narrative of Workplan Revenues and Expenditure

The department of education expects to a total revenue budget of shs 4,256,728 for the financial year 2019/2020. the expected budget for the department is slightly below the approved budget for the financial year 2018/2019 by about 0.3%. the reduction was mainly under the allocation to lower local governments .

The departmental resource envelope is mainly contributed to by sector wage of about shs 3,258,079 billions which is 77% of the total budget. the department however also expects a total of shs 316,641millions as development which is mainly SFG and DDEG. 100% of the expected funds will be spent during the financial year on mainly payment of teachers salaries, capitation grants to government institutions , inspections and monitoring and construction and renovation and maintenance of school facilities.

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,455,105	706,414	3,490,102
Other Transfers from Central Government	1,785,580	536,074	1,785,580
Locally Raised Revenues	1,102,250	55,244	1,031,150
Multi-Sectoral Transfers to LLGs_NonWage	463,614	89,180	569,711
Urban Unconditional Grant (Non-Wage)	10,061	2,515	10,061
Urban Unconditional Grant (Wage)	93,600	23,400	93,600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,455,105	706,414	3,490,102
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	93,600	22,258	93,600
Non Wage	3,361,505	27,450	3,396,502
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,455,105	49,708	3,490,102

Narrative of Workplan Revenues and Expenditure

The engineering department expects to receive a total of Ugshs. 3,490,102 billion with 30% of Local Revenue. The revenue is mainly contributed by Uganda Road Fund which contributes 51% of the total budget for the department. The money will be used on mainly road maintenance and rehabilitation, installation and repair of solar streetlights, payment of staff salaries and allowances and operation of the department. The department also intends to complete the construction of the Kitooro Taxi Park under The USMID grant.

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	54,266	9,110	54,266
Locally Raised Revenues	23,223	1,260	23,223
Urban Unconditional Grant (Non-Wage)	7,043	1,850	7,043
Urban Unconditional Grant (Wage)	24,000	6,000	24,000
Development Revenues	0	0	20,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	20,000
Total Revenues shares	54,266	9,110	74,266
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,000	6,000	24,000
Non Wage	30,266	3,110	30,266
Development Expenditure			
Domestic Development	0	0	20,000
Donor Development	0	0	0
Total Expenditure	54,266	9,110	74,266

Narrative of Workplan Revenues and Expenditure

The department expects to receive 74,266,000/= which is slightly above the current budget of financial year 2018/2019. The increment has been mainly under development from the divisions under DDEG which is intended to fund the establishment of a tree nursery in the Municipality .

the other revenue sources include wage of 32% Non wage 41% and Development which is 27%. The Department expects to spend 100% of the Budget. mainly on recurrent activities including payment of salaries and allowances , environment impact assessments , monitoring and other operational costs within the department

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	174,894	23,824	427,425
Other Transfers from Central Government	0	0	254,044
Locally Raised Revenues	59,000	5,944	59,000
Multi-Sectoral Transfers to LLGs_NonWage	70,292	6,480	68,514
Urban Unconditional Grant (Non-Wage)	7,043	1,761	7,043
Urban Unconditional Grant (Wage)	20,981	5,245	20,981
Sector Conditional Grant (Non-Wage)	17,578	4,395	17,843
Development Revenues	289,186	31,223	60,000
Other Transfers from Central Government	234,558	0	0
Multi-Sectoral Transfers to LLGs_Gou	54,629	0	60,000
Total Revenues shares	464,080	55,047	487,425
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,981	3,718	20,981
Non Wage	153,913	17,588	406,444
Development Expenditure			
Domestic Development	289,186	0	60,000
Donor Development	0	0	0
Total Expenditure	464,080	21,306	487,425

Narrative of Workplan Revenues and Expenditure

The Community Based Services department is expected to receive a resource envelop of UGX 487.4 millions. Of which 4% the total budget will pay staff wage, 55.6% will be spent on sector conditional related activities including library, youth councils, PWDS and facilitation of Organized groups in IGAs etc. 36.9% will facilitate community activities at the Divisions. This allocation reflects a 37.2 percentage increase in the budget allocation of FY 2019/2020 compared to the approved budget of FY2018/19.

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Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	164,935	16,888	169,848
Locally Raised Revenues	118,892	5,377	118,892
Urban Unconditional Grant (Non-Wage)	22,043	5,511	26,956
Urban Unconditional Grant (Wage)	24,000	6,000	24,000
Development Revenues	109,258	0	0
Donor Funding	109,258	0	0
Total Revenues shares	274,193	16,888	169,848
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,000	5,426	24,000
Non Wage	140,935	10,042	145,848
Development Expenditure			
Domestic Development	0	0	0
Donor Development	109,258	0	0
Total Expenditure	274,193	15,468	169,848

Narrative of Workplan Revenues and Expenditure

The department of planning expects to receive a total of shs 169,848 as its revenue budget for the financial year 2019/2020. the expected revenue budget for the fourth coming financial year is 38% below the current budget for the financial year 2018/2019. the shortfall was mainly because of a s the donor grants which the department is not likely to receive in the financial year 2019/2020. 100% of the expected revenue is recurrent with about 70% of the budget from locally raised revenues.

The department plans to spend 100% of its budget on recurrent activities like development planning, data collection, meetings , payment of salaries and allowances among others

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Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,985	11,140	53,985
Locally Raised Revenues	23,223	3,449	23,223
Urban Unconditional Grant (Non-Wage)	7,043	1,761	7,043
Urban Unconditional Grant (Wage)	23,719	5,930	23,719
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	53,985	11,140	53,985
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,719	5,930	23,719
Non Wage	30,266	4,800	30,266
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	53,985	10,729	53,985

Narrative of Workplan Revenues and Expenditure

The department expects to receive total revenue of shs 53,985 for the financial year 2019/2020. the revenue budget is mainly recurrent. The department expects exactly the same amount as approved for the current financial year. of the expected 37.7% will be salaries to staff and the remaining balance of 63% will cater for the recurrent activities of the department which will include among others auditing all the government institution in the municipality, payment of allowances and travel inland