

Vote: 752 Entebbe Municipal Council

Structure of Budget Framework Paper

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Foreword

This Budget Framework Paper has been prepared through wide consultations with the relevant stakeholders to provide a background to the FY 2017/18 Budget. The document shall guide the leadership to focus on the priority areas and the levels of expenditure for facilitating the execution of the mandated services efficiently and effectively.

In its preparation, the principals of fiscal development strategy (FDS) that allows Local Governments flexibility while appropriating the recurrent non-wage grant was well recognized.

Management aims at widening the Local revenue in the ensuing financial year by implementing to the latter the revised revenue enhancement plan.

It is equally hoped and indeed it is our objective, to ensure that the available revenue resources to the various Municipal sectors are rationally utilized in order for them to optimally execute their mandates.

We strongly believe that this Budget Framework Paper shall guide us properly to prepare and approve a realistic budget for the FY 2017/18 well focusing on the prioritized programmes.

“God is our guide”

Charles Magumba

Town Clerk

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Executive Summary

Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	4,033,525	781,545	4,263,592
2a. Discretionary Government Transfers	7,095,039	227,155	7,583,332
2b. Conditional Government Transfers	7,017,351	1,866,129	6,715,162
2c. Other Government Transfers	30,000	1,800,699	30,000
Total Revenues	18,175,915	4,675,529	18,592,086

Revenue Performance in the first quarter of 2016/17

By the end of 1 quarter the municipality had received a total cumulative revenue of Ushs.4.67billion against the planned Ushs.18.17billion representing a turnover of 26% from all sources. Central government transfers release was Ushs. 3.894billion (27%) and locally raised revenue was Ushs. 781million (19%) this includes unspent balances from USMID for 2015/16 carried forward. The cumulative release to departments were Ushs. 3.613billion against the Ushs.4.175billion that was received hence perfo

Planned Revenues for 2017/18

In the financial year 2017/18, the Local Government's resource envelop is projected at Ushs.18.59billion. The local revenue budget contributes 22.9% whereas the Central Government Transfers will constitute 77.1% of the municipal budget.

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,806,081	351,166	1,206,829
2 Finance	1,935,005	425,721	2,165,072
3 Statutory Bodies	694,243	162,818	694,243
4 Production and Marketing	88,889	14,822	89,559
5 Health	1,737,525	410,118	1,737,525
6 Education	3,515,090	832,305	3,460,378
7a Roads and Engineering	8,003,621	1,348,933	8,844,082
7b Water	0	0	0
8 Natural Resources	37,117	3,904	37,084
9 Community Based Services	208,048	38,821	207,018
10 Planning	103,067	14,372	103,067
11 Internal Audit	47,230	10,371	47,230
Grand Total	18,175,915	3,613,350	18,592,086
Wage Rec't:	4,642,513	1,164,035	4,642,513
Non Wage Rec't:	6,957,276	1,398,504	6,966,876
Domestic Dev't	6,576,127	1,050,811	6,982,698
Donor Dev't	0	0	0

Expenditure Performance in the first quarter of 2016/17

Of the total revenue received at the end of Q1 2016/17, the municipal council managed to spend 77% of the releases and 20% of the total budget planned. This expenditures mainly facilitated staff wages and salaries 25%, non wage activities 20% and domestic development activities 16%.

Planned Expenditures for 2017/18

With the projected resource envelop stated at Ushs. 18.592bn; the municipal council intends to spend 100% of its revenue on both development and recurrent expenditures, whereby 25.2% will be spent on staff salaries, 39.1% on

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Executive Summary

recurrent costs and 35.7% on development projects and activities.

Medium Term Expenditure Plans

In the MediumTerm, the main focus of the Local Government will be to improve the livelihood of her communities across sectors based on the guidance laid in the Municipal Development Plans to achieve vision for the National Development Plans. The startegies include (but not limited to); Reducing the no.of UPE and USE school dropout rates, Improving the school passing rates, providing a better learning environment to students, promoting sanitation and hygiene, reducing child mortality and increa

Challenges in Implementation

With the Local Government expected to deliver better services to its citizenry, there emerges a number of challenges, some are sector specific while athers are cross cutting and may not be entirely be in the mandate of the local Government. Political intervention/conflict of interest leading to continued wrangles especially in the Taxi park which constitutes the major sources of local revenue to council. Inadequate decentralization of revenue collections mandates leading to Central Government co

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A. Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	4,033,525	781,545	4,263,592
Local Service Tax	225,747	59,622	230,262
Advertisements/Billboards	78,141	6,560	79,704
Animal & Crop Husbandry related levies	4,200	0	4,284
Business licences	279,091	46,380	284,673
Educational/Instruction related levies	19,149	2,670	19,532
Ground rent	223,436	40,116	227,905
Inspection Fees	135,000	88,967	137,700
Land Fees	49,600	450	50,592
Local Government Hotel Tax	307,912	93,312	314,070
Market/Gate Charges	115,621	24,241	117,933
Miscellaneous	62,850	0	64,107
Occupational Permits	16,750	3,700	17,085
Rent & Rates from other Gov't Units	83,160	13,760	84,823
Liquor licences	8,703	1,390	8,877
Other licences	111,990	8,480	114,230
Registration of Businesses	2,700	1,841	2,754
Refuse collection charges/Public convenience	29,073	6,597	29,654
Public Health Licences	50,565	17,576	51,576
Property related Duties/Fees	1,867,455	283,344	2,054,201
Park Fees	362,382	82,540	369,630
2a. Discretionary Government Transfers	7,095,039	227,155	7,583,332
Urban Unconditional Grant (Wage)	516,615	129,154	516,615
Urban Discretionary Development Equalization Grant	6,186,419	0	6,624,199
Urban Unconditional Grant (Non-Wage)	392,006	98,002	442,519
2b. Conditional Government Transfers	7,017,351	1,866,129	6,715,162
Development Grant	87,708	21,927	86,499
Gratuity for Local Governments	84,509	21,127	0
Transitional Development Grant	30,000	7,035	
Sector Conditional Grant (Wage)	4,192,478	1,123,239	4,192,478
Sector Conditional Grant (Non-Wage)	2,218,086	492,227	2,164,191
Pension for Local Governments	271,994	67,999	271,994
General Public Service Pension Arrears (Budgeting)	132,575	132,575	0
2c. Other Government Transfers	30,000	1,800,699	30,000
Other Transfers from Central Government (IFMS operation costs)	30,000	0	30,000
Unspent balances – Conditional Grants		1,800,699	
Total Revenues	18,175,915	4,675,529	18,592,086

Revenue Performance in the first Quarter of 2016/17

(i) Locally Raised Revenues

Entebbe Municipal Council received Ushs 0.781bn against the planned Ushs 4.033bn representing a 19% actual realisation of locally raised revenue by close of Q1. Local hotel tax, business licences, public health services and inspection fees performed reasonably as required.

(ii) Central Government Transfers

The municipality had a cumulative receipt of Ushs 3.893bn against the planned Ushs 14.142bn representing 27.5% of the actual CGT realised by close of Q1. However this overall performance included some unspent balances of Ushs 1.8bn for USMID project for FY 2015/16. And thus the underperformance was accounted to the unreleased quarterly funds for USMID projects and IFMS operational cost.

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A. Revenue Performance and Plans

(iii) Donor Funding

No donor funding in the current budget for FY 2016/17

Planned Revenues for 2017/18

(i) Locally Raised Revenues

Entebbe Municipal Council has targeted to mobilize a total revenue of Ushs. 4.263bn representing 100% of the local revenue collection, these returns reflect a 5.4% increment in local revenue as compared to expected returns for FY 2016/17. The total local revenue budget contributes 22.9% to the entire municipal revenue budget for FY 2017/18. The projected revenue increment has been attributed to the ongoing business registration exercise of URA (TREP), updating of revenue registers, mass sensitiz

(ii) Central Government Transfers

In the FY 2017/18, the municipality expects to receive a total of Ushs. 14.329bn as Direct Transfers from the Central Government representing upto 77.1% of the total revenue budget. However we expect more funding from government upon issuance of the final IPFs.

(iii) Donor Funding

No donor funding in the current budget for FY 2017/18

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,373,400</i>	<i>412,484</i>	<i>1,206,829</i>
General Public Service Pension Arrears (Budgeting)	132,575	132,575	0
Gratuity for Local Governments	84,509	21,127	0
Locally Raised Revenues		0	390,700
Multi-Sectoral Transfers to LLGs	178,915	33,966	178,915
Pension for Local Governments	271,994	67,999	271,994
Unspent balances – Locally Raised Revenues	390,700	78,140	
Urban Unconditional Grant (Non-Wage)	95,647	23,912	146,160
Urban Unconditional Grant (Wage)	219,060	54,765	219,060
<i>Development Revenues</i>	<i>432,681</i>	<i>864,628</i>	<i>0</i>
Transitional Development Grant	30,000	7,035	
Unspent balances – Conditional Grants		285,864	
Unspent balances – Other Government Transfers		285,864	
Unspent balances – UnConditional Grants		285,864	
Urban Discretionary Development Equalization Grant	402,681	0	
Total Revenues	1,806,081	1,277,113	1,206,829
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,373,400</i>	<i>255,046</i>	<i>1,206,829</i>
Wage	219,060	41,547	219,060
Non Wage	1,154,341	213,499	987,769
<i>Development Expenditure</i>	<i>432,681</i>	<i>96,121</i>	<i>0</i>
Domestic Development	432,681	96,121	0
Donor Development	0	0	0
Total Expenditure	1,806,081	351,166	1,206,829

Revenue and Expenditure Performance in the first quarter of 2016/17

The quarterly out turn for Administration was Ushs. 1million (156%), with receipts for the General Pension Arrears performing at 400% and the unspent balance for USMID CBG (285million)hence development revenues performing at 271%. The quarterly expenditure for the department was Ushs.351.2million (78%), this facilitated payment of creditor,electricity bills, water bills etc.The departmental receipts of Ushs.705.4Million against the annual planned Ushs.1.806billion by close of Q1 represnting 39%

Department Revenue and Expenditure Allocations Plans for 2017/18

The department is expected to receive a resource envelope of 10.2% of the Total revenue Budget. The reduction in the department budget was as a result of the deduction in the capacity building grant especially because the department will not get the 9% from the USMID grant. Most of the budget for 17/18 will be spent on recurrent expenditure.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The major expenditure area was facilitation of officers while on official duties and engagement with government ministries. Payment of staff salaries and pensioners arrears upto 99%. Travel inland and outside Uganda done and the corresponding reports written, paid for workshops and trainings and minutes written, 1 capacity building sessions were conducted for councillors as planned, filled staff posts still stands at 78% and compiled staff appraisals. Printed payslips and carriedout monitoring.

Plans for 2017/18 by Vote Function

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Workplan 1a: Administration

The Planned outputs for FY2016/17 shall include; conducting four quarterly monitoring reports, four quarterly mentoring reports, an updated five year CBG plan, activity reports, financial reports, four quarterly performance reports, implementation of government programmes, staff appraisal forms, performance agreements signed, staff trained. Interpreted and coordinate implementation of government policies at the municipality and the division levels. Hold and organise national celebration, entertain v

Medium Term Plans and Links to the Development Plan

coordinate implementation of Government Policies and Programmes, Provide a good working environment, Maintain assets and premises, Co-fund and net working with the development partners, Cater for staff welfare and ensuring a clean working environment, Facilitate the recruitment and induction of staff, Mentor and train staff and stakeholders, Formulate 5 year Capacity Building Plan, Appraise staff performance, Clean up and update the pay roll, Maintain a sound records management.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No off - budget activities

(iv) The three biggest challenges faced by the department in improving local government services

1. inadequate staffing

the key staffing is not in place and has affected the operations of the Municipality ie Human resources Officer

2. inadequate funds

give the inflation rate and the increasing population of the Municipality, the available resources still leaves a lot to be desired

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,965,005	425,729	2,165,072
Locally Raised Revenues		0	817,952
Multi-Sectoral Transfers to LLGs	1,187,341	254,621	1,187,341
Other Transfers from Central Government		0	30,000
Unspent balances – Locally Raised Revenues	587,885	135,971	
Unspent balances – Other Government Transfers	30,000	0	
Unspent balances – UnConditional Grants	30,000	0	
Urban Unconditional Grant (Non-Wage)	12,026	5,699	12,026
Urban Unconditional Grant (Wage)	117,753	29,438	117,753
Total Revenues	1,965,005	425,729	2,165,072
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,935,005	425,721	2,165,072
Wage	117,753	29,438	117,753
Non Wage	1,817,252	396,283	2,047,319
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,935,005	425,721	2,165,072

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Workplan 2: Finance

Revenue and Expenditure Performance in the first quarter of 2016/17

The Finance department revenue receipts were Ushs.425.7million (88%).The quarterly expenditures were Ushs.425.7millions (88%), hence utilising all revenue allocated.The department's revenue release of Ushs.425.7millions against the annual planned Ushs. 1.935billions by close of Q1 representing 22% performance against the standard of 25% (Recurrent Ushs.425.7millions (22%)).The recurrent revenue allocation was below planned due to less revenue realized and the zero release from OCGT by close of q

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to receive a total of UGX.2,165billions for the FY2016/17, which is 11.6% of the total revenue budget. The depart will spend the biggest part of its budget on revenue mobilisation since 61.3% of its budget is contributed by own source reveune. The department will also spend its budget on paying staff allowances, data collection in report preparation and supervision of the valuation exercise,

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Payment for 14 staff salaries and allowance for finance department,Prepared and submitted final accounts 30/07/2016, paid for controlled stationery and mobilised revenue collection of OSR eg local hotel tax,local service tax,and other licences,paid comissions to contracted property rate collectors who collected property taxes,facilitated revenue assessment exercise, sensitized public on TREP, 50% transferred to Divisions. Facilitated preparation and submission of Q4 OBT report.

Plans for 2017/18 by Vote Function

The department shall mainly focus on;- revenue collection,enhancement and assessment of properties, valuation of ratable properties, implementation of the revenue enhancement plan, identification of new own source revenues, sensitization of tax payers, production of quartely performance reports, draft and final accouts, periodic revenue performance reports, increament in revenue by 7%, operationalisation of the IFMS system, revenue enforcement , accountabilty reports

Medium Term Plans and Links to the Development Plan

valuation of all properties in Entebbe Municipality that will increase on revenue which will facilitate municipal development projects. Sensitazition of the public on the taxes which will create public awerenesson own source revenue.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No off budget funding is expected

(iv) The three biggest challenges faced by the department in improving local government services

1. inadequate staffing

the department lacks a substaitive Chief Finance Office to manage the department

2. inadequate funding

it has affected the daily operations of the department

3. lack transport means for revenue collectors

it has brought about inefficiency in revenue collection

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget

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Workplan 3: Statutory Bodies

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	694,243	162,818	694,243
Locally Raised Revenues		0	409,890
Multi-Sectoral Transfers to LLGs	172,355	43,618	172,355
Unspent balances – Locally Raised Revenues	409,890	91,201	
Urban Unconditional Grant (Non-Wage)	74,890	18,722	74,890
Urban Unconditional Grant (Wage)	37,108	9,277	37,108
Total Revenues	694,243	162,818	694,243
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	694,243	162,818	694,243
Wage	37,108	9,277	37,108
Non Wage	657,135	153,541	657,135
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	694,243	162,818	694,243

Revenue and Expenditure Performance in the first quarter of 2016/17

The quarterly allocation to Statutory bodies were Ushs. 162.8million (94%).Wage, LG ex-gratia, multisectral transfers and urban unconditional grant(non wage) were released as planned because of the priority expedituers below.The quarterly expenditure were equivalent to the quarter release of 162.8millions (94%), the extra expenditure was incurred on the following activities; burial expenses,welfare and entertainment,pledges and donations.The departmental receipts of Ushs.162.8millions against the a

Department Revenue and Expenditure Allocations Plans for 2017/18

The department is expected to receive a resource envelop of UGX.0.694Billion reflecting a percentage of 4.1% of the total budget. The Department shall spend the biggest percentage of its revenue on recurrent activities which will mainly include allowances to Councillors.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The major expenditure areas were facilitated for official duties and engagements with ministries,salaries and allowance for mayor and his deputy paid, travel abroad, payments for printing and stationery was done and minutes for various council committees written.Paid sitting and transport allowances for councillors for various committee,2 finance committee, 1 general purpose committee and 2 full council, 1 physical planning committee and minutes,reports and resolutions made. Conducted induction

Plans for 2017/18 by Vote Function

Conduct Executive Committee meetings,Conduct Council meetings, conduct Committee meetings, Executive monitoring of projects, Facilitate travels abroad, executive members and the Municipal Speaker facilitated, Deaths and bereavement cases catered for, Contribute to municipality advertisements, councillors renumerated for the council and Contracts committee sittings, LC I and LC II Chairpersons' annual exgratia paid,workshops and seminars facilitated and Offset Mayors' community obligations

Medium Term Plans and Links to the Development Plan

induction of the newly elected councilors, Conduct Executive Committee meetings,Conduct Council meetings, conduct Committee meetings, Executive monitoring, Pay out LC I and LC II Chairpersons'annual exgratia, procure office furniture and equipment, vehicles and othe accessories. PAC to examine and produce mandatory reports.

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Workplan 3: Statutory Bodies

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A

(iv) The three biggest challenges faced by the department in improving local government services

1. inadequate funding in the department

it has affected performance in department as a result of lack of basic office machinery like computers.

2. lack of knowledge in legislation by some of the political leaders

This has affected the level of debate and policy formulation.

3.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	88,889	14,822	89,559
Locally Raised Revenues		0	40,500
Sector Conditional Grant (Non-Wage)	14,135	3,534	14,806
Sector Conditional Grant (Wage)	25,000	6,250	25,000
Unspent balances – Locally Raised Revenues	40,500	2,725	
Urban Unconditional Grant (Non-Wage)	9,254	2,313	9,254
Total Revenues	88,889	14,822	89,559
B: Overall Workplan Expenditures:			
Recurrent Expenditure	88,889	14,822	89,559
Wage	25,000	6,250	25,000
Non Wage	63,889	8,572	64,559
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	88,889	14,822	89,559

Revenue and Expenditure Performance in the first quarter of 2016/17

The quarterly revenue release to production was Ushs.14.8millions(70%).The quarterly expenditure were equivalent to the release of Ushs. 14.8million (70%) performance.The departmental receipts of Ushs.14.8millions against the annual planned Ushs.88.9millions by close of Q1 representing 17% performance against the standard 25%(Recurrent 14.8millions (17%)and the development 0million(0%), the department's underperformance was attributed to the insufficient local revenue releases.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department is expected to receive a resource envelop of UGX.89.559millions which makes 0.96% of the total resource envelope. The reduction in the allocated budget to production department is as aresult of the absence of the NADDS granr which would contribute over 75% of its budget. The department now entirely depends of local revenue. The main expenditure items include agricultural supplies, inspections and monthly allowances.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

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Workplan 4: Production and Marketing

The major expenditure areas were monthly allowance for production staff, fuel and transport on official duty paid. Report on vermin control exercise was done. Killed stray dogs and vaccinated the domestic animals.

Plans for 2017/18 by Vote Function

The department shall achieve the following planned outputs;

Conduct vaccination against diseases such as FMD and Rabies. Kill stray dogs. Conduct regular laboratory diagnosis of livestock diseases. Carry out routine meat inspections. Register, license and regularly inspect livestock facilities such as abattoir, butcheries and dairies.

Agricultural Advisory Services Function

Under NAADS: Procure and distribute various inputs to food security farmers.

Medium Term Plans and Links to the Development Plan

The overall goal of the production sector is to increase household incomes and improve the well being of farmers while contributing to the overall growth of the national economy, the specific objectives being a) To Raise agricultural production and productivity b) To Ensure food security, c) To Create employment on and off farm d) To Promote value addition to agricultural produce and e) To Promote domestic and international trade in agricultural products.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors not applicable

(iv) The three biggest challenges faced by the department in improving local government services

1. low budget realization

the department receives a small allocation during budgetting and this is also not realised during actual

2. lack of professional growth

the staff under production department do not receive any promotions. they have remained at the point of entry which is demoralizing to them.

3.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,687,525	410,118	1,687,525
Locally Raised Revenues		0	48,700
Multi-Sectoral Transfers to LLGs	114,904	20,006	114,904
Sector Conditional Grant (Non-Wage)	72,575	18,144	72,575
Sector Conditional Grant (Wage)	1,436,555	359,139	1,436,555
Unspent balances – Locally Raised Revenues	48,700	9,131	
Urban Unconditional Grant (Non-Wage)	14,791	3,698	14,791
<i>Development Revenues</i>	50,000	0	50,000
Locally Raised Revenues		0	50,000
Unspent balances – Locally Raised Revenues	50,000	0	

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Workplan 5: Health

UShs Thousand	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
Total Revenues	1,737,525	1,737,525
B: Overall Workplan Expenditures:		
Recurrent Expenditure	1,687,525	1,687,525
Wage	1,369,975	1,369,975
Non Wage	317,550	317,550
Development Expenditure	50,000	50,000
Domestic Development	50,000	50,000
Donor Development	0	0
Total Expenditure	1,737,525	1,737,525

Revenue and Expenditure Performance in the first quarter of 2016/17

The quarterly revenue allocation to the health department was Ushs.410.1million, the releases were above the expectations due to activities like garbage collection, clearing drainage, slashing road verges and general cleanliness of the town beyond planned at the respective Divisions. The department's release was Ushs.433.1million against the annual planned 1.737billion by close of Q1 representing 25% performance against the standard 25% (Recurrent 433million (25%) and development 0million(0%))

Department Revenue and Expenditure Allocations Plans for 2017/18

The Health department is expected to receive UGX. 1.737 Billions for the FY2016/17 of which UGX1687billion shall cater for wages, leaving 40% of the budget for operational costs. Besides the wage, the rest of the revenue will be spent on both development and recurrent activities like construction staff houses, paying allowances etc

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The major expenditures areas were facilitation for official duties and engagement with ministries, salaries for 165 health officers paid, paid PHC allowances, buried 3 unclaimed bodies, maintained municipal compounds, carried out inspections and monitoring of 6 health units, examined food handlers, and issued medical certificates, supply of drugs and treatment of patients done as planned. 3552 inpatients visited health centres, 87955 prevalent immunisation administered, conducted 1555 safe deli

Plans for 2017/18 by Vote Function

The planned overall outputs shall include; Outpatient utilization 100%, Immunization (Using DPT3 as a proxy indicator) 100%, supervised deliveries 40%, operationalisation of the health centers, inspections of health facilities, garbage collection, medical examination of food handlers and home improvement programs. Health facilities without stock outs of key drugs and completion of maternity ward at Katabi HC III.

Medium Term Plans and Links to the Development Plan

katabi HC III is expected to be functional hence entebbe municipal council to recruit about 12 staff for katabi HC III.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
none

(iv) The three biggest challenges faced by the department in improving local government services

1. insufficient wage bill

the insufficient wage has led to low staff in post hence making it difficult to deliver services in the municipality.

2. slashed PHC development

this has led to stagnation and delay of planned development of katabi HC III. There is an urgent need to put up staff houses so that service delivery improves.

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Workplan 5: Health

3. lack of medical equipment credit line at NMS.

the facilities urgently need medical equipment like microscopes, fridges, BP machines but the equipment credit line at NMS has never been operational.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,427,382	950,238	3,373,880
Locally Raised Revenues		0	40,500
Multi-Sectoral Transfers to LLGs	80,432	16,000	80,432
Sector Conditional Grant (Non-Wage)	533,393	160,164	479,890
Sector Conditional Grant (Wage)	2,730,923	757,850	2,730,923
Unspent balances – Locally Raised Revenues	40,500	5,670	
Urban Unconditional Grant (Non-Wage)	16,780	4,195	16,780
Urban Unconditional Grant (Wage)	25,354	6,359	25,354
<i>Development Revenues</i>	87,708	21,927	86,499
Development Grant	87,708	21,927	86,499
Total Revenues	3,515,090	972,165	3,460,378
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,427,382	832,305	3,373,880
Wage	2,756,277	689,069	2,756,277
Non Wage	671,105	143,236	617,603
<i>Development Expenditure</i>	87,708	0	86,499
Domestic Development	87,708	0	86,499
Donor Development	0	0	0
Total Expenditure	3,515,090	832,305	3,460,378

Revenue and Expenditure Performance in the first quarter of 2016/17

The quarterly revenue allocations to education was Ushs 972.2million (111%)and expenditure was Ushs.832.3million(95%) the major expenditures were for staff salaries.The department receipts were Ushs.950.2million (28%) and Development 21.9million (25%) thus performing at 28% against the planned 25% by close of Q1. The high and above revenue performance was attributed to high wage releases for teachers' salaries and sector nonwage for the quarter.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to receive UGX.3.460Billion representing 19.8% of the total budget. The reduction in the budget is however attributed to reduction in sector conditional grant non wage. The department shall spend 77% of its budget on staff salaries and transfer to schools, leaving 23% to facilitate the departments operational cost such as routine school inspections, Head teachers meetings and support to co-curricular activities.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The major expenditure areas were facilitation for officers while on official duties and engagements with ministries,salary for primary and ,secondary teachers and municipal staff under education department,paid for routine inspection and supervision of 12 schools and 1 inspection report,facilitation monitoring of schools and 1 monitoring report made,facilitation workshops and report made.

Plans for 2017/18 by Vote Function

Planned outputs shall include; procurement of school furniture, Headteachers meeting minutes, Monitoring and

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Workplan 6: Education

Inspection of primary, secondary and tertiary institutions, participation in Inter-school MDD and ball games competitions, scouts and guides. Twinning in primary schools. Completion of construction of storied staff houses at Bugonga P/S. Fencing of schooling land.

Medium Term Plans and Links to the Development Plan

Intensive Monitoring and Inspection Exercise in especially govt Schools

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate funds

Inadequate funds has affected the effectiveness and efficiency of Monitoring and Supervision in schools.

2. Poor Transport

The department vehicle is needed for effective communication.(for Effective monitoring And Supervision in Schools)

3. Low Salary payment

Teachers especially the Headteachers get more better salaries than we the supervisors and this has demoralised members thus affecting the service delivery.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,997,883	398,936	1,997,883
Locally Raised Revenues		0	100,300
Multi-Sectoral Transfers to LLGs	229,807	51,898	229,807
Sector Conditional Grant (Non-Wage)	1,577,417	305,244	1,577,417
Unspent balances – Locally Raised Revenues	100,300	19,204	
Urban Unconditional Grant (Non-Wage)	43,553	10,888	43,553
Urban Unconditional Grant (Wage)	46,806	11,701	46,806
<i>Development Revenues</i>	6,005,738	4,546,809	6,846,199
Locally Raised Revenues		0	222,000
Unspent balances – Conditional Grants		1,514,835	
Unspent balances – Locally Raised Revenues	222,000	2,306	
Unspent balances – Other Government Transfers		1,514,835	
Unspent balances – UnConditional Grants		1,514,835	
Urban Discretionary Development Equalization Grant	5,783,738	0	6,624,199
Total Revenues	8,003,621	4,945,745	8,844,082
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,997,883	394,242	1,997,883
Wage	46,806	11,701	46,806
Non Wage	1,951,077	382,541	1,951,077
<i>Development Expenditure</i>	6,005,738	954,691	6,846,199
Domestic Development	6,005,738	954,691	6,846,199
Donor Development	0	0	0
Total Expenditure	8,003,621	1,348,933	8,844,082

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Workplan 7a: Roads and Engineering

Revenue and Expenditure Performance in the first quarter of 2016/17

The quarterly revenue release to the Engineering department was Ushs 1.916billion (96%) and the expenditure was Ushs.1.348billion(68%),the above performance was due to the unspent balances on USIMID development activities for the FY2015/16. that amounted to Ushs 1.514billion. The department's receipts were Ushs.1.916billion against the annual planned 8.0billions by close of Q1 representing 24% performance against the standard 25% (Recurrent Ushs.398million(20%)and development Ushs.1.5billions (10

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to receive 44.5% of the total revenue budget. The revenue is mainly contributed by uganda road fund and USMID which is all development contributing 94.8% of the total revenue budget. The money would be used on mainly road maintainance, and rehabilitation. The other recurrent activites will includemaintainance of buildings,vehicles and others.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The major expenditure area was facilitation for officers while on official duties and engagement with ministries, salsry and allowances for 12 works dept officers done,paid 20 road gang wages,1.2km of road routinely maintained, periodic maintainance,repair service gabage trucks,grade,dumper and trackor,supervision and inspection of works,payment of lime,primer and bitiman,steetlight repairs,periodic maintainance roads,repair of 1 motorcycle,desilting of drianage,filling of potholes,paid designs

Plans for 2017/18 by Vote Function

The department plans to implement the following;-construct 3km of roads under USMID, maitnain 3km of roads under periodic maintainance, over 20km of roads routine maintance, buildings renovated, vehicles maintained. Opening of 4 access roads in the municipality etc

Medium Term Plans and Links to the Development Plan

the department plans to rehabilitate over 10km of roads during the next five years. The rehabilitation will mainly focus on upgrading roads from marram to tamack. The department will also ensure that all the main roads are installed with solar street lights

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

no off budgeting is expected

(iv) The three biggest challenges faced by the department in improving local government services

1. nadequate funding

this has mainly affected service delivery in the department where the demands outway the resources available

2. delayed realeses

the delayed realeses has brought about delays in the implement

3.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Revenue and Expenditure Performance in the first quarter of 2016/17

Department Revenue and Expenditure Allocations Plans for 2017/18

Vote: 752 Entebbe Municipal Council

Workplan 7b: Water

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Plans for 2017/18 by Vote Function

Medium Term Plans and Links to the Development Plan

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1.

2.

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Outturn by end Sept
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	37,117	3,912
Locally Raised Revenues		0
Sector Conditional Grant (Non-Wage)	33	8
Unspent balances – Locally Raised Revenues	21,500	0
Urban Unconditional Grant (Non-Wage)	4,459	1,123
Urban Unconditional Grant (Wage)	11,125	2,781
Total Revenues	37,117	3,912
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	37,117	3,904
Wage	11,125	2,781
Non Wage	25,992	1,123
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	37,117	3,904

Revenue and Expenditure Performance in the first quarter of 2016/17

The quarterly revenue allocation to the department was Ushs 3.9million(42%)and the quarterly expenditure was equivalent to Ushs 3.9million.The department's release of 3.9millions against the annual planned 37.1millions by close of Q1Representing 11% performance against the standard 25%. Under performance is attributed to insufficient funds.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department is expected to receive a resource envelop of UGX0.37millions constituting 0.27% of the total municipal budget. The allocations for F/Y 2016/17 differ from those of F/Y15/16 due to the realised need to maintain the environment which include planting of more trees and keeping the environment green.

Vote: 752 Entebbe Municipal Council

Workplan 8: Natural Resources

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

People were involved in tree planting and compliance monitoring. Paid monthly salaries and allowances to the officer. Facilitated department activities including inland travels, and staff healthcosts

Plans for 2017/18 by Vote Function

The outputs will include tree planting , screening projects for mitigation measures, Restoration of degraded wetlands and river banks and demarcation of wetlands (Namiro), a number of environmental trainings and sensitisation. Formulation of 3 watershed management committees, payment of monthly Allowances , holding workshops and seminars on environment Management ,monitoring of projects both completed and ongoing projects for production of reports on mitigation measures

Medium Term Plans and Links to the Development Plan

All projects implemented in compliance with environmental laws and guidelines, wetlands utilised sustainably and an Environmentally friendly Entebbe Municipal council

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Understaffing

No effective Env. Focal Persons, LEC not funded, no structures for forestry, physical planning at LLG level

2. Limited knowledge and appreciation of the regulations

Rampant deforestation on privately owned land, wetlands encroached, buildings not approved, Buganda land poorly subdivided

3.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	208,048	46,763	207,018
Locally Raised Revenues		0	45,000
Multi-Sectoral Transfers to LLGs	114,904	25,400	114,904
Sector Conditional Grant (Non-Wage)	20,533	5,133	19,503
Unspent balances – Locally Raised Revenues	45,000	9,328	
Urban Unconditional Grant (Non-Wage)	9,747	2,437	9,747
Urban Unconditional Grant (Wage)	17,863	4,466	17,863

Vote: 752 Entebbe Municipal Council

Workplan 9: Community Based Services

UShs Thousand	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
Total Revenues	208,048	207,018
B: Overall Workplan Expenditures:		
Recurrent Expenditure	208,048	207,018
Wage	17,863	17,863
Non Wage	190,185	189,155
Development Expenditure	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	208,048	207,018

Revenue and Expenditure Performance in the first quarter of 2016/17

The quarterly revenue allocations to Community Service was Ushs. 46.7million (92%),and quarterly expenditures wasUshs 38.8millions(69%).The departmental receipts were Ushs.46.8millions against the annual planned Ushs.208millions by close of Q1 representing 22% performance against the standard 25%.The departmental expenditure was Ushs38.8millions against the annual planned 208millions by close of Q1 representing 19% performance against the standard 25%.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department is expected to receive a resource envelop of UGX0.207 billions which contributes 1.3% of the total budget.The reduction in the budget is as aresult of reduction in the sector conditional grant nonwage. 82% of the budget will be spent on recurrent activities with only 10% of the recurrent budget going to salaries

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The major expenditure areas were salary and monthly allowance to CBS department, facilitated the library with newspapers,stationary and sanitary materials facilitated FAL activities women an youth activities,PWDs activities.7 children settled,80 fal learners trained,2 youth councils supported and 4 disability groups assisted.

Plans for 2017/18 by Vote Function

In 2017/18 salaries for all staff will be paid, 4 departmental meetings will be held, sectoral committee monitoring will be undertaken, 11 assistive devices for PWDs will be procured,CDD review workshop for all CDWs will be held, Days for youth, women, PWDs will be marked, Youth, Women ,PWD councils, and child welfare institutions will be inspected,Enhancing socio-economic development of a community based programes,gender mainstreaming and implementation of community driven development.

Medium Term Plans and Links to the Development Plan

All activities that the department plans to undertake are in response to the municipality challenges highlighted in the DDP, FAL aims at improving literacy rates, CBR builds capacity of PWDs and elderly to identify and manage disabilities rather than depending on handouts from service providers, Special grant aims to boasting IGAs of PWDs/elderly who are in groups, OVC interventions are geared at protecting vulnerable categories.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Site and stories- Time Travel Project in partnership with Kalumar municipality, EMC, Entebbe SS, Kigungu P/S, Nakiwogo P/S, Golden Production & Lunnyo Youth Apostolate Group

(iv) The three biggest challenges faced by the department in improving local government services

1. Limited funds for key sub sectors

The biggest percentage of grants sector gets are conditional yet sector gets very limited funds as locally raised revenue. Keys sectors like labour, probation and social welfare and culture can practically do nothing with the meagre

Vote: 752 Entebbe Municipal Council

Workplan 9: Community Based Services

financial resources

2. Low sustainability of community funded projects

Community projects still face a big challenge of sustainability since they fail to stick to their sustainability plans outlined in their proposals.

3.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	103,067	14,372	103,067
Locally Raised Revenues		0	72,892
Unspent balances – Locally Raised Revenues	72,892	6,828	
Urban Unconditional Grant (Non-Wage)	9,399	2,350	9,399
Urban Unconditional Grant (Wage)	20,776	5,194	20,776
Total Revenues	103,067	14,372	103,067
B: Overall Workplan Expenditures:			
Recurrent Expenditure	103,067	14,372	103,067
Wage	20,776	5,194	20,776
Non Wage	82,291	9,178	82,291
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	103,067	14,372	103,067

Revenue and Expenditure Performance in the first quarter of 2016/17

The quarterly revenue allocation was Ushs.14.4million (56%)and quarterly expenditure was Ushs 14.3million (56%).The departmental receipts was Ushs 14.4million against the annual planned Ushs103million by close Q1 representing 14%performance against the standard 25%.The under performance was attributed to low returns from the local revenue collection hence a relatively low allocation to the department .The department expenditure were shs.14.4million against the annaul planned 103million by close of

Department Revenue and Expenditure Allocations Plans for 2017/18

The department is expected to receive a resource envelop of UGX0.103billions which is 0.7% of the total budget. Local revenue constitutes 76% of the recurrent budget and 24% wage. The sector budget will mainly focus on implementation of project in health, education and coordination of M&E activities, data collection and development planning for the municipality.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The major expenditure areas were salaries for the planning unit,facilitation of tpc meetings,purchased stationary, facilitation of travels to ministries on official due.3TPCmeetings held and 2 council meeting was held in the quarter 1.

Plans for 2017/18 by Vote Function

the outputs will include12Technical Planning Committee meetingsheld, 4 ward meetings and 1 budget conference,i Statistical Abstract compiled and basic data collected and documented,Budget Framework Paper (BFP), 4 Monitoring and Evaluation reports ,and a second five year Development Plan compiled.

Vote: 752 Entebbe Municipal Council

Workplan 10: Planning

Medium Term Plans and Links to the Development Plan

Rolling the Five Year Municipality Dev't Plan, Conducting participatory planning meetings in all LLGs, Holding a Municipality budget conference, Updating the municipality basic data document, Conducting monitoring visits for implementation of government programs, Compile statistical abstract

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Interlink data

The department has a challenge of interlinking all data producers and users to the existing Management Information Systems.

2. understaffing

the department has got only one staff, the statistician and lacks a substantive Senior Planner even after acting for more than three years

3.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	47,230	10,371	47,230
Locally Raised Revenues		0	21,000
Unspent balances – Locally Raised Revenues	21,000	3,833	
Urban Unconditional Grant (Non-Wage)	5,460	1,365	5,460
Urban Unconditional Grant (Wage)	20,770	5,173	20,770
Total Revenues	47,230	10,371	47,230
B: Overall Workplan Expenditures:			
Recurrent Expenditure	47,230	10,371	47,230
Wage	20,770	5,173	20,770
Non Wage	26,460	5,198	26,460
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	47,230	10,371	47,230

Revenue and Expenditure Performance in the first quarter of 2016/17

The quarterly revenue allocation was Ushs 10.3million(88%)and quarterly expenditure were 10.3million(88%).The departmental cumulative receipts was Ushs10.3millions against the annual planned 47.2million by close of Q1 representing 22% performance against the standard 25%.Fair performance.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to receive UGX0.47billions for FY2016/17 constituting 0.3% of the total municipality budget from the different sources. The 15% increment to the sector is attributed to increased local revenue allocations. Of the budget estimates 43% (20.7 million) is proposed to be spent on staff salary,8% (3.9 million) on non wage.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 752 Entebbe Municipal Council

Workplan 11: Internal Audit

Physical Performance in the first quarter of 2016/17

First quarter auditing conducted in both at LLGs, in primary schools and report submitted, salaries and allowance for the internal Audit staff paid, medical refunds, travel costs paid. As he carried out his audit function. Quarter internal audit report was submitted.

Plans for 2017/18 by Vote Function

The department has planned to submit 4 internal audit reports to council from the review of accounting systems in operations, administrative procedures in 7 departments, 2 Divisions, 3 health centers, 15 primary schools and 3 secondary schools.

Medium Term Plans and Links to the Development Plan

In the medium term, Internal Audit planned to verify all accountabilities and reduce on the audit queries and thus achieve the objective of accountable and transparent activities within the Municipality.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The Internal Audit department shall carry out special investigations at the municipality whenever complain arises. The office of the Auditor general shall also verify the financial and administrative issues of operation in order to express their opinion on the financial statements prepared for the year.

(iv) The three biggest challenges faced by the department in improving local government services

1. untimely reporting

The department staffing Structure is inadequate, untimely release of funding , and the gradually improving report writing skills of the current staff.

2. inadequate Resources

The budget resource allocated to the entity are inadequate (Both Financial And human thus rendering the work seem too much)

3.