

Vote: 752 Entebbe Municipal Council

Structure of Draft Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans FY 2017/18

B: Summary of Department Performance and Plans by Workplan

Terms and Conditions

Pursuant to the Public Finance Management Act 2015, Part VII – Accounting and Audit, Section 45 (Subsection 3): an Accounting Officer, shall enter into an Annual Budget Performance Contract with the Secretary to the Treasury which shall bind the Accounting Officer to deliver on the activities in the workplan of the Vote for a Financial Year.

In line with Section 15 of the Public Finance Management Act 2015, the Permanent Secretary/Secretary to the Treasury commits to provide funds in accordance with the Annual Cashflow plan based on the procurement plans, workplans and recruitment plans of the Vote.

The Accounting Officer for Vote 752 Entebbe Municipal Council undertakes to achieve the Performance targets and deliver the outputs in this Performance Contract subject to the availability of Budgeted resources.

The Accounting Officer shall be responsible and personally accountable to Council and Parliament for the activities of this Vote and shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that he/she has authority and control over.

The Accounting Officer undertakes to prepare and submit quarterly reports to the Ministry of Finance, Planning and Economic Development and to the Council as required by the Local Government Act, cap.243 on the monitorable outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines.

The Accounting Officer will submit performance reports on or before the last working day of the first month after the close of each quarter and to the Council by the 20th day of the next month, and understands that Budgets and Performance Reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to Budget information and that this information will also be accessible from the Budget Hotline (0800 229 229). The Accounting Officer undertakes to respond to queries raised by the Public on the Budget Website or the Budget Hotline.

The Accounting Officer commits to adhering to the responsibilities laid out in the appointment letter from the Permanent Secretary/Secretary to the Treasury for FY 2017/18 and understands that failure to comply with these requirements will result in the appointment being revoked.

Name and Signature:

Name and Signature:

Town Clerk/Accounting Officer, Entebbe Municipal Council

Permanent Secretary / Secretary to Treasury

Date:

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

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Executive Summary

Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End Dec	Draft Budget
1. Locally Raised Revenues	4,033,525	1,795,850	4,263,592
2a. Discretionary Government Transfers	7,095,039	454,310	5,996,469
2b. Conditional Government Transfers	7,017,351	3,380,582	7,497,615
2c. Other Government Transfers	30,000	1,800,699	30,000
Total Revenues	18,175,915	7,431,441	17,787,676

Planned Revenues for 2016/17

In the financial year 2017/18, the Local Government's resource envelop is projected at Ushs.17.787billion. 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 of Dec	Draft Budget
1a Administration	1,806,081	879,677	1,559,362
2 Finance	1,935,005	920,575	1,099,058
3 Statutory Bodies	694,243	334,453	1,053,057
4 Production and Marketing	88,889	32,909	90,379
5 Health	1,737,525	825,992	2,591,376
6 Education	3,515,090	1,651,367	3,699,948
7a Roads and Engineering	8,003,621	2,278,846	7,293,021
7b Water	0	0	0
8 Natural Resources	37,117	8,725	37,084
9 Community Based Services	208,048	74,415	198,333
10 Planning	103,067	29,443	118,827
11 Internal Audit	47,230	21,080	47,230
Grand Total	18,175,915	7,057,480	17,787,676
Wage Rec't:	4,642,513	2,354,505	4,831,352
Non Wage Rec't:	6,957,276	2,933,628	6,862,690
Domestic Dev't	6,576,127	1,769,347	6,093,635
Donor Dev't	0	0	0

Planned Expenditures for 2016/17

With the projected resource envelop stated at Ushs. 17.787bn; 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 recurrent costs and 35.7% on development projects and activities.

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A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End Dec	Draft Budget
1. Locally Raised Revenues	4,033,525	1,795,850	4,263,592
Local Service Tax	225,747	131,941	230,262
Advertisements/Billboards	78,141	26,060	79,704
Animal & Crop Husbandry related levies	4,200	0	4,284
Business licences	279,091	81,910	284,673
Educational/Instruction related levies	19,149	3,760	19,532
Ground rent	223,436	80,270	227,905
Inspection Fees	135,000	116,320	137,700
Land Fees	49,600	4,050	50,592
Local Government Hotel Tax	307,912	175,348	314,070
Market/Gate Charges	115,621	47,673	117,933
Miscellaneous	62,850	0	64,107
Occupational Permits	16,750	19,400	17,085
Rent & Rates from other Gov't Units	83,160	35,605	84,823
Liquor licences	8,703	3,220	8,877
Other licences	111,990	22,230	114,230
Registration of Businesses	2,700	2,640	2,754
Refuse collection charges/Public convenience	29,073	12,483	29,654
Public Health Licences	50,565	31,242	51,576
Property related Duties/Fees	1,867,455	817,659	2,054,201
Park Fees	362,382	184,040	369,630
2a. Discretionary Government Transfers	7,095,039	454,310	5,996,469
Urban Unconditional Grant (Wage)	516,615	258,307	516,615
Urban Discretionary Development Equalization Grant	6,186,419	0	5,037,125
Urban Unconditional Grant (Non-Wage)	392,006	196,003	442,729
2b. Conditional Government Transfers	7,017,351	3,380,582	7,497,615
Development Grant	87,708	58,472	85,510
Gratuity for Local Governments	84,509	42,255	84,509
Transitional Development Grant	30,000	19,884	500,000
Sector Conditional Grant (Wage)	4,192,478	2,209,265	4,381,317
Sector Conditional Grant (Non-Wage)	2,218,086	757,897	2,121,649
Pension for Local Governments	271,994	160,234	324,631
General Public Service Pension Arrears (Budgeting)	132,575	132,575	
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	7,431,441	17,787,676

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

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A. Revenue Performance and Plans

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: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,373,400</i>	<i>768,739</i>	<i>1,559,362</i>
General Public Service Pension Arrears (Budgeting)	132,575	132,575	
Gratuity for Local Governments	84,509	42,255	84,509
Locally Raised Revenues		0	390,699
Multi-Sectoral Transfers to LLGs	178,915	57,467	456,169
Pension for Local Governments	271,994	160,234	324,631
Unspent balances – Locally Raised Revenues	390,700	218,855	
Urban Unconditional Grant (Non-Wage)	95,647	47,824	84,295
Urban Unconditional Grant (Wage)	219,060	109,530	219,060
<i>Development Revenues</i>	<i>432,681</i>	<i>877,477</i>	
Transitional Development Grant	30,000	19,884	
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	1,646,216	1,559,362
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,373,400</i>	<i>657,650</i>	<i>1,559,362</i>
Wage	219,060	109,529	219,060
Non Wage	1,154,341	548,120	1,340,303
<i>Development Expenditure</i>	<i>432,681</i>	<i>222,027</i>	<i>0</i>
Domestic Development	432,681	222,027	0
Donor Development	0	0	0
Total Expenditure	1,806,081	879,677	1,559,362

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

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
%age of LG establish posts filled	84	78	84
%age of staff appraised	99	98	99
%age of staff whose salaries are paid by 28th of every month	99	99	99
%age of pensioners paid by 28th of every month	99	95	99
No. (and type) of capacity building sessions undertaken	5	2	5
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
No. of monitoring visits conducted	4	2	4
No. of monitoring reports generated	4	2	4
%age of staff trained in Records Management	2	10	2
No. of computers, printers and sets of office furniture purchased	3	0	0
No. of existing administrative buildings rehabilitated	1	1	1
Function Cost (US\$ '000)	1,806,081	879,677	1,559,364
Cost of Workplan (US\$ '000):	1,806,081	879,677	1,559,364

Planned Outputs for 2017/18

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 visitors, provide a good working environment, maintain assets and premises, facilitate the recruitment and induction of new staff. Payment of staff salaries, pensioners etc.

(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	Outturn by end	Draft Budget

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Workplan 2: Finance

	Budget	Dec	
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,935,005	920,575	1,099,058
Locally Raised Revenues		0	558,317
Multi-Sectoral Transfers to LLGs	1,187,341	557,662	369,291
Other Transfers from Central Government	30,000	0	30,000
Unspent balances – Locally Raised Revenues	587,885	292,639	
Urban Unconditional Grant (Non-Wage)	12,026	11,398	23,697
Urban Unconditional Grant (Wage)	117,753	58,876	117,753
Total Revenues	1,935,005	920,575	1,099,058
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,935,005	920,575	1,099,058
Wage	117,753	58,876	117,753
Non Wage	1,817,252	861,699	981,305
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,935,005	920,575	1,099,058

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

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	31/5/2016	31/07/2017	31/5/2016
Value of LG service tax collection	225747031	131940863	225747031
Value of Hotel Tax Collected	307910031	175347650	307910031
Value of Other Local Revenue Collections	3016166083	1795849761	3016166083
Date of Approval of the Annual Workplan to the Council	31/5/2016	31/5/2016	31/5/2016
Date for presenting draft Budget and Annual workplan to the Council	10/03/2016	10/03/2016	10/03/2017
Date for submitting annual LG final accounts to Auditor General	30/08/2016	30/08/2016	30/08/2017
Function Cost (US\$ '000)	1,935,005	920,575	1,099,058
Cost of Workplan (US\$ '000):	1,935,005	920,575	1,099,058

Planned Outputs for 2017/18

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,

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Workplan 2: Finance

sensitization of tax payers, production of quarterly performance reports, draft and final accounts, periodic revenue performance reports, increment in revenue by 7%, operationalisation of the IFMS system, revenue enforcement, accountability reports

(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 substantive 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

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Dec	2017/18 Draft Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	694,243	334,453	1,053,057
Locally Raised Revenues		0	465,890
Multi-Sectoral Transfers to LLGs	172,355	107,064	431,409
Unspent balances – Locally Raised Revenues	409,890	171,391	
Urban Unconditional Grant (Non-Wage)	74,890	37,445	118,650
Urban Unconditional Grant (Wage)	37,108	18,554	37,108
Total Revenues	694,243	334,453	1,053,057
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	694,243	334,453	1,053,057
Wage	37,108	18,554	37,108
Non Wage	657,135	315,899	1,015,949
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	694,243	334,453	1,053,057

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

2016/17	2017/18
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Workplan 3: Statutory Bodies

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	4	0	4
No. of Auditor Generals queries reviewed per LG	4	0	4
No of minutes of Council meetings with relevant resolutions	4	2	4
Function Cost (US\$ '000)	694,243	334,453	1,053,057
Cost of Workplan (US\$ '000):	694,243	334,453	1,053,057

Planned Outputs for 2017/18

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 remunerated 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

(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 Dec	2017/18 Draft Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	88,889	32,909	90,379
Locally Raised Revenues		0	40,500
Multi-Sectoral Transfers to LLGs		4,181	
Sector Conditional Grant (Non-Wage)	14,135	7,068	15,621
Sector Conditional Grant (Wage)	25,000	12,500	25,000
Unspent balances – Locally Raised Revenues	40,500	4,534	
Urban Unconditional Grant (Non-Wage)	9,254	4,626	9,258

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Workplan 4: Production and Marketing

Total Revenues	88,889	32,909	90,379
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	88,889	32,909	90,379
Wage	25,000	12,500	25,000
Non Wage	63,889	20,409	65,379
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	88,889	32,909	90,379

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 a result of the absence of the NADDs grant 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

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 0182 District Production Services			
Number of anti vermin operations executed quarterly	4	2	4
No. of parishes receiving anti-vermin services	4	4	4
Function Cost (US\$ '000)	88,889	32,909	90,379
Cost of Workplan (US\$ '000):	88,889	32,909	90,379

Planned Outputs for 2017/18

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.

(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

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Workplan 4: Production and Marketing

demolarizing to them.

3.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Draft Budget
	Outturn by end Dec	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	1,687,525	2,022,376
Locally Raised Revenues	0	48,700
Multi-Sectoral Transfers to LLGs	114,904	472,467
Sector Conditional Grant (Non-Wage)	72,575	49,863
Sector Conditional Grant (Wage)	1,436,555	1,436,555
Unspent balances – Locally Raised Revenues	48,700	
Urban Unconditional Grant (Non-Wage)	14,791	14,791
<i>Development Revenues</i>	50,000	569,000
Locally Raised Revenues	0	69,000
Transitional Development Grant	0	500,000
Unspent balances – Locally Raised Revenues	50,000	
Total Revenues	1,737,525	2,591,376
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	1,687,525	2,022,376
Wage	1,369,975	1,369,975
Non Wage	317,550	652,401
<i>Development Expenditure</i>	50,000	569,000
Domestic Development	50,000	569,000
Donor Development	0	0
Total Expenditure	1,737,525	2,591,376

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

	2016/17	2017/18
<i>Function, Indicator</i>	Approved Budget and Planned outputs	Draft Budget and Planned outputs
	Expenditure and Performance by End December	

Function: 0881 Primary Healthcare

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Workplan 5: Health

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Number of trained health workers in health centers	24	18	24
No of trained health related training sessions held.	4	2	4
Number of outpatients that visited the Govt. health facilities.	20000	13476	20000
Number of inpatients that visited the Govt. health facilities.	150	151	150
No and proportion of deliveries conducted in the Govt. health facilities	600	151	600
% age of approved posts filled with qualified health workers	80	75	80
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90	90
No of children immunized with Pentavalent vaccine	1290	400	1290
No of staff houses constructed	1	0	1
No of staff houses rehabilitated	1	0	2
Function Cost (US\$ '000)	90,000	20,000	466,563
Function: 0882 District Hospital Services			
%age of approved posts filled with trained health workers	90	60	90
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	20000	6176	20000
No. and proportion of deliveries in the District/General hospitals	3000	3073	3000
Number of total outpatients that visited the District/ General Hospital(s).	65000	24530	65000
No of Hospitals rehabilitated		0	1
Function Cost (US\$ '000)	15,002	7,501	515,002
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	1,632,523	798,491	1,609,811
Cost of Workplan (US\$ '000):	1,737,525	825,992	2,591,376

Planned Outputs for 2017/18

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.

(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

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Workplan 5: Health

houses so that service delivery improves.

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

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,427,382	1,702,857	3,594,438
Locally Raised Revenues		0	100,500
Multi-Sectoral Transfers to LLGs	80,432	30,213	73,713
Sector Conditional Grant (Non-Wage)	533,393	164,525	458,329
Sector Conditional Grant (Wage)	2,730,923	1,478,487	2,919,762
Unspent balances – Locally Raised Revenues	40,500	8,543	
Urban Unconditional Grant (Non-Wage)	16,780	8,390	16,780
Urban Unconditional Grant (Wage)	25,354	12,698	25,354
<i>Development Revenues</i>	87,708	58,472	105,510
Development Grant	87,708	58,472	85,510
Locally Raised Revenues		0	20,000
Total Revenues	3,515,090	1,761,329	3,699,948
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,427,382	1,651,367	3,594,438
Wage	2,756,277	1,378,139	2,945,116
Non Wage	671,105	273,228	649,322
<i>Development Expenditure</i>	87,708	0	105,510
Domestic Development	87,708	0	105,510
Donor Development	0	0	0
Total Expenditure	3,515,090	1,651,367	3,699,948

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

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
No. of teachers paid salaries	269	242	242
No. of qualified primary teachers	269	242	242
No. of pupils enrolled in UPE	9615	9615	8340
No. of student drop-outs	0	0	15
No. of Students passing in grade one	550	550	550
No. of pupils sitting PLE	1800	1800	1800
No. of latrine stances rehabilitated		0	10
No. of teacher houses constructed	1	0	0
Function Cost (US\$ '000)	1,822,495	831,563	1,946,947
Function: 0782 Secondary Education			
No. of students enrolled in USE	2439	2439	2586
No. of teaching and non teaching staff paid	148	142	141
No. of students passing O level	541	0	541
No. of students sitting O level	602	602	602
Function Cost (US\$ '000)	1,504,291	762,346	1,548,928
Function: 0783 Skills Development			
No. of students in tertiary education	226	226	226
Function Cost (US\$ '000)	97,999	24,000	48,000
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	25	16	25
No. of secondary schools inspected in quarter	3	2	3
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	2	4
Function Cost (US\$ '000)	90,305	33,459	156,073
Cost of Workplan (US\$ '000):	3,515,090	1,651,367	3,699,948

Planned Outputs for 2017/18

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

(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)

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

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 Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,997,883	731,742	1,873,896
Locally Raised Revenues		0	44,935
Multi-Sectoral Transfers to LLGs	229,807	102,612	161,185
Sector Conditional Grant (Non-Wage)	1,577,417	539,734	1,577,417
Unspent balances – Locally Raised Revenues	100,300	44,218	
Urban Unconditional Grant (Non-Wage)	43,553	21,777	43,553
Urban Unconditional Grant (Wage)	46,806	23,402	46,806
<i>Development Revenues</i>	6,005,738	4,622,809	5,419,125
Locally Raised Revenues		0	382,000
Multi-Sectoral Transfers to LLGs		0	486,149
Unspent balances – Conditional Grants		1,514,835	
Unspent balances – Locally Raised Revenues	222,000	78,306	
Unspent balances – Other Government Transfers		1,514,835	
Unspent balances – UnConditional Grants		1,514,835	
Urban Discretionary Development Equalization Grant	5,783,738	0	4,550,976
Total Revenues	8,003,621	5,354,552	7,293,021
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,997,883	731,526	1,873,896
Wage	46,806	23,402	46,806
Non Wage	1,951,077	708,124	1,827,090
<i>Development Expenditure</i>	6,005,738	1,547,320	5,419,125
Domestic Development	6,005,738	1,547,320	5,419,125
Donor Development	0	0	0
Total Expenditure	8,003,621	2,278,846	7,293,021

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 maintainace, and rehabilitation. The other recurrent activites will includemaintainance of buildings,vehicles and others.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs

Vote: 752 Entebbe Municipal Council

Workplan 7a: Roads and Engineering

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of urban roads resealed	1	1	0
Length in Km. of urban roads upgraded to bitumen standard	2	1	2
Length in Km of urban unpaved roads rehabilitated		0	1
Length in Km of District roads routinely maintained	29	19	29
Length in Km of District roads periodically maintained	3	2	3
Function Cost (US\$ '000)	7,781,621	2,212,471	1,953,896
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed		0	1
Function Cost (US\$ '000)	80,000	49,015	4,802,976
Function: 0483 Municipal Services			
No of streetlights installed	48	20	48
Function Cost (US\$ '000)	142,000	17,360	536,149
Cost of Workplan (US\$ '000):	8,003,621	2,278,846	7,293,021

Planned Outputs for 2017/18

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

(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. inadequate funding

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

2. delayed releases

the delayed releases has brought about delays in the implementation

3.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2017/18

(ii) Summary of Past and Planned Workplan Outputs

Vote: 752 Entebbe Municipal Council

Workplan 7b: Water

Planned Outputs for 2017/18

(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 Dec
		Draft Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	37,117	8,725
Locally Raised Revenues		0
Sector Conditional Grant (Non-Wage)	33	17
Unspent balances – Locally Raised Revenues	21,500	900
Urban Unconditional Grant (Non-Wage)	4,459	2,246
Urban Unconditional Grant (Wage)	11,125	5,562
Total Revenues	37,117	8,725
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	37,117	8,725
Wage	11,125	5,562
Non Wage	25,992	3,163
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	37,117	8,725

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 enviroment which include planting of more trees and keeping the enviroment green.

(ii) Summary of Past and Planned Workplan Outputs

2016/17	2017/18
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Vote: 752 Entebbe Municipal Council

Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	1	1	1
Number of people (Men and Women) participating in tree planting days	100	40	100
No. of Agro forestry Demonstrations	4	2	4
No. of community members trained (Men and Women) in forestry management	30	25	30
No. of monitoring and compliance surveys/inspections undertaken	12	5	12
No. of Water Shed Management Committees formulated	4	4	4
No. of Wetland Action Plans and regulations developed	2	2	2
Area (Ha) of Wetlands demarcated and restored	5	2	5
No. of community women and men trained in ENR monitoring	100	54	100
No. of monitoring and compliance surveys undertaken	12	4	12
No. of new land disputes settled within FY	2	1	2
Function Cost (US\$ '000)	37,117	8,725	37,084
Cost of Workplan (US\$ '000):	37,117	8,725	37,084

Planned Outputs for 2017/18

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

(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 sub divided

3.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17	2017/18
Approved Budget	Outturn by end Dec	Draft Budget

Vote: 752 Entebbe Municipal Council

Workplan 9: Community Based Services

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	208,048	74,489	198,333
Locally Raised Revenues		0	45,000
Multi-Sectoral Transfers to LLGs	114,904	36,465	105,304
Sector Conditional Grant (Non-Wage)	20,533	10,267	20,419
Unspent balances – Locally Raised Revenues	45,000	13,953	
Urban Unconditional Grant (Non-Wage)	9,747	4,874	9,747
Urban Unconditional Grant (Wage)	17,863	8,932	17,863
Total Revenues	208,048	74,489	198,333

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	208,048	74,415	198,333
Wage	17,863	8,932	17,863
Non Wage	190,185	65,484	180,470
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	208,048	74,415	198,333

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 a result 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

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	50	35	50
No. of Active Community Development Workers	3	2	3
No. FAL Learners Trained	447	226	447
No. of children cases (Juveniles) handled and settled	50	29	50
No. of Youth councils supported	2	2	2
No. of assisted aids supplied to disabled and elderly community	12	6	12
Function Cost (US\$ '000)	208,047	74,415	198,333
Cost of Workplan (US\$ '000):	208,047	74,415	198,333

Planned Outputs for 2017/18

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 programmes, gender mainstreaming and implementation of community driven development.

Vote: 752 Entebbe Municipal Council

Workplan 9: Community Based Services

(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 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

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Dec	2017/18 Draft Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	103,067	29,472	118,827
Locally Raised Revenues		0	72,892
Unspent balances – Locally Raised Revenues	72,892	14,384	
Urban Unconditional Grant (Non-Wage)	9,399	4,700	25,159
Urban Unconditional Grant (Wage)	20,776	10,388	20,776
Total Revenues	103,067	29,472	118,827
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	103,067	29,443	118,827
Wage	20,776	10,388	20,776
Non Wage	82,291	19,055	98,051
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	103,067	29,443	118,827

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

2016/17	2017/18
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Vote: 752 Entebbe Municipal Council

Workplan 10: Planning

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1	1	1
No of Minutes of TPC meetings	12	6	12
Function Cost (US\$ '000)	103,067	29,443	118,827
Cost of Workplan (US\$ '000):	103,067	29,443	118,827

Planned Outputs for 2017/18

the outputs will include 12 Technical Planning Committee meetings held, 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.

(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

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	47,230	21,080	47,230
Locally Raised Revenues		0	21,000
Unspent balances – Locally Raised Revenues	21,000	8,005	
Urban Unconditional Grant (Non-Wage)	5,460	2,730	5,460
Urban Unconditional Grant (Wage)	20,770	10,346	20,770

Vote: 752 Entebbe Municipal Council

Workplan 11: Internal Audit

Total Revenues	47,230	21,080	47,230
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>47,230</i>	<i>21,080</i>	<i>47,230</i>
Wage	20,770	10,346	20,770
Non Wage	26,460	10,734	26,460
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	47,230	21,080	47,230

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

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	30/7/2017	31/01/2017	30/7/2017
Function Cost (US\$ '000)	47,230	21,080	47,230
Cost of Workplan (US\$ '000):	47,230	21,080	47,230

Planned Outputs for 2017/18

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.

(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. inadequateResources

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

Vote: 752 Entebbe Municipal Council

Workplan 11: Internal Audit

3.