
VOTE: 719

Makindye Ssabagabo Municipal Council

FOREWORD

The Local Governments Act, CAP 243 devolves planning powers to Local Councils in their areas of jurisdiction. The Act has been amended to include Subsection 35(4) which states that “The planning period for Local Governments shall be the same as that of the Central Government”. It is in accordance with these statutory requirements that Makindye Ssabagabo Municipal Council Budget Frame Work Paper was developed and this framework supports the achievement of the Five Year Development. The Budget Framework Paper for Financial Year 2023/2024 was developed using a participatory planning process with wide consultation of other key stakeholders, which is in line with government policy on decentralization and in line with Local Government Development Planning Guidelines 2020/2021-/2024/2025 and NDP III Strategic direction. There is tremendous development which has been realized in the implementation of MDP II which include among others; Procurement of the grader, increasing on the stock of tarmacked roads, maintenance, widening and opening up of Municipal access and community roads, rehabilitation of health centers (wards, staff houses, water tanks , General wards, maternity wards , supply of drugs and workers), retooling health centers, construction of primary and secondary schools (classrooms, latrines, Laboratory and water tanks), administration blocks, and local markets, , increased agricultural production and productivity, economic empowerment programmes for the vulnerable groups like women, youth and people with disability and provision of security to people and their property and a conducive working environment.

The key priority areas during the Municipal Development Plan III will include service delivery in works and engineering, education, health and water, job creation through agro-industrialization, value addition and creation of an industrial hub for increased productivity in all sectors, investing in tourism potential sites making the Municipality a tourism destination, identification of new revenue sources, widening the Municipal tax base, supporting community initiated income generating projects with due consideration to the marginalized groups (Youths, Women, Persons with disabilities and the older persons). The Municipality will use a Human Rights Based Approach, and actively promote and encourage public – private partnerships in a rational manner.

I call upon the central Government, donor community, Civil Society Organizations, Non-Governmental Organizations, cultural and traditional institutions, Faith Based Organizations, the private sector and the entire Municipal community to adopt a “business approach” in the implementation of this Plan that will require all stakeholders to adjust to the perception of the Municipality as a “corporate” or a “business entity”, jointly owned by all stakeholders and working in tandem in pursuit of a common vision.

For God and my country



Ssemwanga Godfrey

Title: LC V Chairperson/Mayor

Date: 28/04/2023

CC: Chief Administrative Office/ Town Clerk

VOTE: 719**Makindye Ssabagabo Municipal Council****SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS****SECTION A: Revenue Performance and Plans by Source****Table A1: Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Locally Raised Revenues	7,084,437	1,177,673	8,335,520	0	0	0	0
Discretionary Government Transfers	2,982,464	355,259	3,028,839	0	0	0	0
Programme Conditional Government Transfers	9,961,275	1,453,296	6,824,037	3,951,981	3,951,981	3,951,981	3,951,981
Other Government Transfers	1,236,000	500,365	0	0	0	0	0
External Financing			0	0	0	0	0
GRAND TOTAL	21,264,176	3,486,592	18,188,396	3,951,981	3,951,981	3,951,981	3,951,981

VOTE: 719**Makindye Ssabagabo Municipal Council****Table A2: Overview of Vote Expenditure and Medium Term Allocations (Ushs Thousands)**

<i>Uganda Shillings Thousands</i>		FY2022/23		MTEF Projections				
		Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Recurrent	Wage	4,540,559	1,334,398	4,540,559	0	0	0	0
	Non Wage	3,042,107	464,881	2,156,879	1,861,044	1,861,044	1,861,044	1,861,044
	Local Revenue	5,584,437	1,157,173	5,835,520	0	0	0	0
	Other Government Transfers	1,236,000	500,365	0	0	0	0	0
Total Recurrent		14,403,103	3,456,817	12,532,958	1,861,044	1,861,044	1,861,044	1,861,044
Dev.	Government of Uganda	5,612,173	0	3,155,437	2,090,936	2,090,936	2,090,936	2,090,936
	Local Revenue	1,500,000	2,000	2,500,000	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing			0	0	0	0	0
Total Development		7,112,173	2,000	5,655,437	2,090,936	2,090,936	2,090,936	2,090,936
GoU Total(Excl. EXT+OGT)		7,112,173	2,000	18,188,396	3,951,981	3,951,981	3,951,981	3,951,981
Total		21,515,276	3,458,817	18,188,396	3,951,981	3,951,981	3,951,981	3,951,981

VOTE: 719**Makindye Ssabagabo Municipal Council****Revenue Performance in the First Quarter of 2022/23**

Makindye Ssabagabo Municipal Council received quarter one revenues worth UGX. 3,486,592,000/= translating into 16% budget performance against the annual budget of UGX. 21,264,176,000/=. The 16% quarter one performance is below the expected 25% by close of quarter one, because there was under performance for sources like Locally Raised Revenue with 17%, Discretionary Government Transfers with 12% and Conditional Government Transfers with 15%. However, Other Government Transfers over performed with 40%.

Planned Revenues for FY 2023/24

The Municipal Council expects to have a tentative total revenue budget of UGX 18,188,396,000/= Billion for the FY 2023/2024. However, the total is expected to increase after availing IPFs for transition development under roads, gratuity, salary enhancement, Other Government Transfers, GKMA under world bank and others. Of this it expects to collect UGX 7,335,520,000/= Billion shillings as local revenue representing 46 % of the total expectation. Central Government transfers expected for the Financial Year 2023/2024 totals to about UGX. 9,852,876,000/= Billion shillings representing 54 % The forecast is less than the current budget because there is no inclusion yet for transition development under roads, gratuity, salary enhancement, Other Government Transfers, GKMA under world bank and others

Revenue Forecast for FY 2023/24**Locally Raised Revenues**

The Municipal Council expects to collect UGX 7,855,000,000/= Billion shillings for the financial year 2023/2024. Council plans to strengthen the IRAS system by uploading plan fee and arrears modules to effectively maximize local revenue collection and embark on revenue clinics and tax awareness raising as well as enforcement.

Central Government Transfers

Central Government transfers expected for the Financial Year 2023/2024 totals to about UGX. 9,852,876,000/= Billion shillings. The figure is still small due to non-inclusion of transition development under roads, gratuity, salary enhancement and Other Government Transfers and others.

External Financing

There is no commitment and budget yet for external financing

Medium Term Expenditure Plans

Makindye Ssabagabo Municipal council plans to spend more funds on construction and upgrading of its road network for easier accessibility and connectivity, provision of social services in health and education, creating jobs for the youth, promoting tourism development as well as garbage collection.

Table A3: Past Expenditure Outturns and Medium Term Projections by Programme and Department

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Agro-Industrialization			
Production and Marketing	734,020	38,162	547,837

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<i>Total for the Programme</i>	734,020	38,162	547,837
Tourism Development			
Trade, Industry and Local Development	29,000	2,749	121,900
<i>Total for the Programme</i>	29,000	2,749	121,900
Integrated Transport Infrastructure And Services			
Roads and Engineering	5,172,704	110,443	504,792
<i>Total for the Programme</i>	5,172,704	110,443	504,792
Sustainable Urbanisation And Housing			
Natural Resources	187,600	21,163	907,400
<i>Total for the Programme</i>	187,600	21,163	907,400
Human Capital Development			
Health	3,704,852	317,546	3,808,218
Education	3,996,219	823,523	3,857,038
Community Based Services	257,866	33,878	259,932
<i>Total for the Programme</i>	7,958,938	1,174,947	7,925,188
Public Sector Transformation			
Administration	2,065,746	255,771	2,051,388
<i>Total for the Programme</i>	2,065,746	255,771	2,051,388
Governance And Security			
Statutory bodies	1,267,981	213,815	810,983
<i>Total for the Programme</i>	1,267,981	213,815	810,983
Development Plan Implementation			
Finance	1,466,078	227,041	1,261,552
Planning	352,353	13,328	3,946,155
Internal Audit	101,200	6,775	111,200
<i>Total for the Programme</i>	1,919,631	247,144	5,318,907
Total for the Vote	21,264,176	2,647,135	18,188,396

VOTE: 719**Makindye Ssabagabo Municipal Council****SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS****Table B1: Expenditure Outturns and Medium Term Projections by Department**

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Administration	3,320,576	713,001	2,051,388	0	0	0	0
Finance	1,627,878	385,015	1,261,552	0	0	0	0
Statutory bodies	1,267,981	200,648	810,983	0	0	0	0
Production and Marketing	734,020	32,662	547,837	73,959	73,959	73,959	73,959
Health	3,704,852	347,692	3,808,218	1,951,008	1,951,008	1,951,008	1,951,008
Education	3,996,219	873,685	3,857,038	1,842,749	1,842,749	1,842,749	1,842,749
Roads and Engineering	5,172,704	582,163	504,792	0	0	0	0
Natural Resources	361,153	23,151	907,400	0	0	0	0
Community Based Services	440,063	36,553	259,932	70,516	70,516	70,516	70,516
Planning	390,511	15,875	3,946,155	0	0	0	0
Internal Audit	101,200	4,250	111,200	0	0	0	0
Trade, Industry and Local Development	147,018	4,433	121,900	13,749	13,749	13,749	13,749
Grand Total	21,264,176	3,458,817	18,188,396	3,951,981	3,951,981	3,951,981	3,951,981
<i>o/w: Wage:</i>	<i>4,540,559</i>	<i>1,334,398</i>	<i>4,540,559</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>9,611,444</i>	<i>2,122,420</i>	<i>7,992,399</i>	<i>1,861,044</i>	<i>1,861,044</i>	<i>1,861,044</i>	<i>1,861,044</i>
<i>Domestic Development:</i>	<i>7,112,173</i>	<i>2,000</i>	<i>5,655,437</i>	<i>2,090,936</i>	<i>2,090,936</i>	<i>2,090,936</i>	<i>2,090,936</i>
<i>External Financing:</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

VOTE: 719**Makindye Ssabagabo Municipal Council****SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS**

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	14 Public Sector Transformation			
SubProgramme	03 Human Resource Management			
Budget Output	390017 Public Service Performance management			
PIAP Output	14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Performance management tools in place	Number	2021-2022	5	10
Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000004 Finance and Accounting			
PIAP Output	18010601 Tax compliance improved through increased efficiency in revenue administration			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of integrity promotional campaigns conducted	Number	2021-2022	50%	100%
Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	01060203 Enabled agricultural extension supervision system developed and operationalised			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of fishers and fishing vessels licenced	Number	2021-2022	5	20

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Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320076 Reproductive and Infant Health Services			
PIAP Output	1203010301 Child and maternal health services Improved.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Adolescent Health policy finalized and disseminated	Percentage	2021-2022	1	5
Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025	Number	2021-2022	50	100
Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	04 Transport Asset Management			
Budget Output	260002 District , Urban and Community Access Road Maintenance			
PIAP Output	09040106 Community access & feeder roads constructed & maintained to facilitate market access			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Total Length(in Km) of acces roads maintained	Number	2021-2022	100	200

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Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	10 Sustainable Urbanisation And Housing			
SubProgramme	03 Institutional Coordination			
Budget Output	280006 Land Use Compliance			
PIAP Output	10050205 Implement the physical planning regulatory framework			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of districts complying to physical planning regulatory framework	Percentage	2021-2022	1	2
Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	560019 Data Management and Dissemination			
PIAP Output	18010603 Resource mobilization and Budget execution legal framework developed and amended			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Cash management policy in place	Percentage	2021-2022	2	4
Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	18 Development Plan Implementation			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2021-2022	2	4

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To main stream gender and Equity in all Municipal work plans and Budgets
Issue of Concern	Inadequate gender and equity mainstreaming in the Municipal Work Plans and Budgets
Planned Interventions	Training all Municipal and Division staff in gender and equity and how to mainstream them in their Work Plans and Budgets, recruitment of more road gangs, training of farmers (OWC, YLP, UWEP, SAGE, PDM and EMYOOGA) beneficiaries on gender issues and con
Budget Allocation (Million)	75
Performance Indicators	Holding 2 training sessions on gender and equity mainstreaming, 60 Road gangs recruited (30 Female, 30 male); 10,000 farmers trained (5,000 female, 5,000 male); 10,000 farmers receive agricultural inputs (4,000 female, 6,000 male)

ii) HIV/AIDS

OBJECTIVE	To increase HIV/AIDS awareness and mainstream HIV/AIDS across departments, programmes, schools, Health Centres, Markets and other social places.
Issue of Concern	Inadequate awareness and mainstreaming of HIV/AIDS
Planned Interventions	Intensifying HIV/AIDS counseling and testing services, intensifying HIV/AIDS Care and treatment services, Provision of psychosocial support to the affected and infected Households, sensitizing the staff members, schools, health centers, market vendors and
Budget Allocation (Million)	5
Performance Indicators	4 HIV/AIDS counseling and testing sessions, 4 HIV/AIDS Care and treatment sessions, 4 psychosocial support sessions to the affected and infected Households, 4 sensitization sessions of staff members, schools, health centers, market vendors and others on t

iii) Environment

OBJECTIVE	Sensitization of all Municipal residents on the effects of environmental degradation
Issue of Concern	Environmental degradation
Planned Interventions	Demarcation of all wetland areas, environmental and climate change screening of all development projects in the Municipality, including preparation of their environmental management plans and Inspection of all development projects for environmental compli
Budget Allocation (Million)	20
Performance Indicators	20 development projects screened, 10 ESCMPs prepared, and 12 monthly environmental inspections and compliance monitoring reports

iv) Covid

OBJECTIVE	Reduce the spread of COVID 19 through enforcing the SOPs
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Issue of Concern	Continued spread of COVID 19 and non-adherence to the SOPs
Planned Interventions	Sensitizing the community on COVID 19, intensifying the vaccination, Provision of psychosocial support; surveillance; enforcing SOPs; Procurement of the PPEs
Budget Allocation (Million)	10
Performance Indicators	3 radio programmes; 12 monthly sensitization reports; 60% vaccination coverage of the target population, 20 HHs supported; 12 monthly surveillance reports; 60% adherence rate to SOPs; Assorted PPEs procured

