

Vote: 752 Entebbe Municipal Council

Structure of Budget Framework Paper

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B: Summary of Performance by Department

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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 2016/17 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 2016/17 well focusing on the prioritized programmes.

“God is our guide”

Richard K Monday

Town Clerk

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	3,615,073	1,036,140	4,121,789
2a. Discretionary Government Transfers	5,792,030	4,034,515	5,158,929
2b. Conditional Government Transfers	4,837,633	1,335,769	4,682,938
2c. Other Government Transfers	1,881,464	334,316	1,594,440
Total Revenues	16,126,200	6,740,740	15,558,095

Revenue Performance in the first quarter of 2015/16

Entebbe Municipal Council received a total of UGX6,740,740 billion by end of September. Of this UGX1,036,140 was local revenue, UGX5,704,600 billion was central government transfers. The revenue budget was mainly contributed by Central government transfers which represent 85% of the revenue received

Planned Revenues for 2016/17

In the financial year 2016/17, the Local Government's resource envelope is projected at Shs.15,558,095 Billions which has reduced by UGX568,105 millions compared to financial year FY2015/16. The reduction was as a result of the poor performance in central government transfers which has tremendously affected the budget

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,654,879	303,570	2,074,122
2 Finance	1,304,454	133,897	1,403,984
3 Statutory Bodies	933,752	206,408	589,906
4 Production and Marketing	262,208	9,750	53,888
5 Health	1,499,357	542,278	1,271,210
6 Education	3,636,078	939,531	3,488,327
7a Roads and Engineering	6,307,590	4,954,678	6,110,367
7b Water	0	0	0
8 Natural Resources	44,249	2,548	71,912
9 Community Based Services	237,435	18,354	308,230
10 Planning	197,968	22,900	137,919
11 Internal Audit	48,230	8,050	48,230
Grand Total	16,126,200	7,141,965	15,558,095
Wage Rec't:	4,591,925	1,206,089	4,518,563
Non Wage Rec't:	6,197,783	1,257,026	6,485,205
Domestic Dev't	5,336,492	4,678,849	4,554,326
Donor Dev't	0	0	0

Expenditure Performance in the first quarter of 2015/16

Of the total revenue received at the end of the first quarter 2015/16, Council managed to spend 85% of the releases and 19% of the total budget. By the end of the first half, Council had managed to spend the biggest part of its money on paying salaries. And rehabilitation of roads

Planned Expenditures for 2016/17

With the projected resource envelope stated at UGX. 15,558,095 Billions the Local Government has planned up a number of interventions across the sectors to improve the livelihood of these communities by improving on the health services provided to the communities, the LG in FY 2016/17 has earmarked funds for Phase II of the valuation of properties to increase Municipal revenue, construction of a Maternity ward in Divisions. Furthermore, to improve on

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Executive Summary

the Education quality in the LG, through renov

Medium Term Expenditure Plans

In the Medium Term, the main focus of the Local Government will be to improve the Livelihood of its communities across sectors based on the guidance laid in the Local Government Development Plans to achieve vision for the National Development Plans. The strategies include (but not limited to): Lowering the UPE and USE school dropout rates, Improve of the school passing rates, provide a better learning environment to student by construction of better classrooms and latrines, reduce child mortality

Challenges in Implementation

With the Local Government expected to deliver better services to its communities, there comes a number of challenges, some are specific to sector while others are cross cutting and may not be entirely in control of the Local Government. Political intervention/conflict of interest leading to continued wrangles especially in Taxi parks which constitutes the major sources of local revenue to council. Inadequate decentralization of revenue collections mandates leading to central government collect

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A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	3,615,073	1,036,140	4,121,789
Other licences	70,463	3,000	71,872
Advertisements/Billboards	72,141	8,836	73,584
Animal & Crop Husbandry related levies	1,200	0	1,224
Business licences	277,831	34,265	283,388
Educational/Instruction related levies	18,398	1,730	18,766
Ground rent	200,436	45,155	204,445
Inspection Fees	135,000	44,418	137,700
Land Fees	48,000	4,600	48,960
Liquor licences	23,933	1,960	24,412
Local Government Hotel Tax		0	314,069
Local Hotel Tax	307,911	69,041	
Local Service Tax	248,683	56,459	253,657
Market/Gate Charges	115,621	26,345	117,933
Occupational Permits	16,750	4,035	17,085
Park Fees	382,338	95,635	389,985
Rent & Rates from other Gov't Units	83,160	0	84,823
Miscellaneous	2,850	12,130	2,907
Rent & Rates from private entities		0	28,480
Registration of Businesses	2,700	765	2,754
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	250	0	
Refuse collection charges/Public convenience	37,567	9,931	38,318
Public Health Licences	49,566	14,881	50,557
Property related Duties/Fees	1,520,275	602,956	1,956,870
2a. Discretionary Government Transfers	5,792,030	4,034,515	5,158,929
Urban Unconditional Grant (Wage)	706,843	181,574	740,914
District Unconditional Grant (Wage)	34,070	10,886	
Urban Discretionary Development Equalization Grant	4,722,393	3,759,874	4,026,807
Urban Unconditional Grant (Non-Wage)	328,723	82,181	391,208
2b. Conditional Government Transfers	4,837,633	1,335,769	4,682,938
Development Grant	221,226	44,245	127,519
Support Services Conditional Grant (Non-Wage)	206,091	22,844	113,493
Sector Conditional Grant (Non-Wage)	611,881	195,188	643,500
Sector Conditional Grant (Wage)	3,798,435	1,073,492	3,798,425
2c. Other Government Transfers	1,881,464	334,316	1,594,440
Other Transfers from Central Government(NADDS)	248,024	0	
Uganda Road Fund	1,594,440	334,316	1,594,440
PLE	4,000	0	
Support to MDF	35,000	0	
Total Revenues	16,126,200	6,740,740	15,558,095

Revenue Performance in the first Quarter of 2015/16

(i) Locally Raised Revenues

Entebbe Municipal Council The locally Raised Revenue receipts of 1036,140 Billions were realised against the total budget of UGX3,615,073 billions this shows an improvement in performance which was mainly contributed by. Refuse collection ,liquor licenses, local hotel tax,Liquor licences,Rent from private entities,business licences,property tax,public health service and Inspection fees performed reasonable well from 25% and above.This was due to early assessment by the municipal revenue team.

(ii) Central Government Transfers

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A. Revenue Performance and Plans

Central government Transfer receipts and unspent funds totalled to a tune of shs.5,704,600 Billions performing at 41% by close of Q1, however this low performance was attributed to the Quarter releases from other government Transfers with no release from USIMID made by close of Q2. On the government Transfers, performance.

(iii) Donor Funding

No donor funding in the current budget for FY 2015/16.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

In the FY 2016/17, Entebbe Municipal Council has targeted to generate a total of Shs. 4121789 billion for both THE Municipal Council and Divisions which giving an increment of 24% from the financial year 2015/16. The projected increment has been as a result of ongoing process of property valuation, updating of registers, massive sensitization of all the tax payers especially property rates, , Timely procurement of revenue service providers, engage more of the aggressive service providers, use of

(ii) Central Government Transfers

In the FY 2016/17, the Local Government expects to receive a total of Shs. 11436306 Billions as Direct Transfers from the Central Government representing a percentage increment of 7% from the financial year 2014/15. There is a deduction in central government transfers as a result of the Municipality missing on LGMSD, PAF, and other grants have also dramatically reduced.

(iii) Donor Funding

No donor funding has been confirmed in the next FY 2016/17 budget

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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>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,166,184	232,687	1,646,441
Locally Raised Revenues	391,493	88,335	394,587
Multi-Sectoral Transfers to LLGs	182,000	65,347	482,600
Support Services Conditional Grant (Non-Wage)	0	0	113,493
Urban Unconditional Grant (Non-Wage)	157,194	10,231	186,194
Urban Unconditional Grant (Wage)	435,497	68,774	469,567
<i>Development Revenues</i>	488,695	399,087	427,681
Locally Raised Revenues		0	25,000
Unspent balances – Other Government Transfers		114,247	
Urban Discretionary Development Equalization Grant	488,695	284,840	402,681
Total Revenues	1,654,879	631,774	2,074,122
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,166,184	207,191	1,646,441
Wage	503,074	68,774	469,567
Non Wage	663,110	138,418	1,176,874
<i>Development Expenditure</i>	488,695	96,378	427,681
Domestic Development	488,695	96,378	427,681
Donor Development	0	0	0
Total Expenditure	1,654,879	303,570	2,074,122

Revenue and Expenditure Performance in the first quarter of 2015/16

The quarterly out turn was 631.8milions (158%),however multisectorial transfers to LLGs,locally raised revenue and unconditional non wage excelled beyond expectation due to more activities that required financing in the department..The quarterly expenditure was 303.6millions (73%),recurrent expenditure especially unconditional non wage excelled because of the over collection that was used to finance extra activities like payment of creditor,electric bills,water billsetc.The departmental cumulative

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is expected to receive a resource envelop of UGX.2,074,122Billions Billion which is 11% of the Total revenue Budget. Of the total revenue budget for the department 30% will be spent on development and 70% of recurrent expenditure. The Revenue on development has been mainly contributed under the USMID grant and LGMSD, which will fund the capacity Building work plan for the Muncipal Council. The Increment in local revenue has been as a result of the increament in the percentage of p

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The major expenditure area was facilitation for officerswhile on oficial duties and engagement with government ministries,salary for travel inland and outside Uganda done the corresponding reports written,paid for break tea items for meetingsb and minutes written, 2 capacity building sessions were conducted as planned,the capaci6y building policy and plan implemented,cercificates were awarded ton staff,filled staff posts still stands at 84%,computers and other items still are awaiting completion

Plans for 2016/17 by Vote Function

The major expenditure area was facilitation for officerswhile on oficial duties and engagement with government ministries,salary for travel inland and outside Uganda done the corresponding reports written,paid for break tea items for meetingsb and minutes written, 2 capacity building sessions were conducted as planned,the capaci6y building

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Workplan 1a: Administration

policy and plan implemented, certificates were awarded to staff, filled staff posts still stands at 84%, computers and other items still are awaiting completion

Medium Term Plans and Links to the Development Plan

Construct and 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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,224,454	430,149	1,403,984
Locally Raised Revenues	868,508	79,974	512,964
Multi-Sectoral Transfers to LLGs	180,000	296,059	748,074
Other Transfers from Central Government	33,000	0	
Urban Unconditional Grant (Non-Wage)	25,193	23,141	25,193
Urban Unconditional Grant (Wage)	117,753	30,975	117,753
<i>Development Revenues</i>	80,000	194,290	0
Locally Raised Revenues	80,000	0	
Unspent balances – Other Government Transfers		194,290	
Total Revenues	1,304,454	624,439	1,403,984
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,224,454	133,897	1,403,984
Wage	117,753	30,975	117,753
Non Wage	1,106,701	102,922	1,286,231
<i>Development Expenditure</i>	80,000	0	0
Domestic Development	80,000	0	0
Donor Development	0	0	0
Total Expenditure	1,304,454	133,897	1,403,984

Revenue and Expenditure Performance in the first quarter of 2015/16

The quarterly revenue collection was 131.97 millions (38%), this performance is attributed to the very high allocation

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Workplan 2: Finance

that was made in the earlier quarters. The quarterly expenditure was 131.97 millions (38%), so utilising all revenue allocated. The department cumulative receipts were 1.07 billions against the annual planned 1.44 billions by close of Q1 representing 74% performance against the standard of 100% (Recurrent 1.07 billions (74%) and development 0 million (0%). The departmental cumulative expenditure

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive a total of shs1,403,984 millions for the FY2016/17, which is 9.2% of the total revenue budget. The department will spend the biggest part of its budget on revenue mobilisation since 76% of its budget is contributed by own source revenue. 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 2015/16

Payment for 14 staff salaries and allowance for finance department, paid for controlled stationary and revenue collected eg local hotel tax, local service tax, and other licences, paid commissions to contracted property rate collectors who collected property taxes, facilitated preparation and submission of Third quarter OBT report. Budget approval was done on 30/5/2015. Local hotels stood at 347,511,000, local service taxes collection was 152,456,000 and other licences performed at 2,370,490,000.

Plans for 2016/17 by Vote Function

Payment for 14 staff salaries and allowance for finance department, paid for controlled stationary and revenue collected eg local hotel tax, local service tax, and other licences, paid commissions to contracted property rate collectors who collected property taxes, facilitated preparation and submission of Third quarter OBT report. Budget approval was done on 30/5/2015. Local hotels stood at 347,511,000, local service taxes collection was 152,456,000 and other licences performed at 2,370,490,000.

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. Sensitization of the public on the taxes which will create public awareness on 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 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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	924,752	206,769	554,906

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant (Wage)	34,070	10,886	
Locally Raised Revenues	523,419	56,760	444,417
Multi-Sectoral Transfers to LLGs	145,405	103,708	28,480
Support Services Conditional Grant (Non-Wage)	191,179	19,116	
Urban Unconditional Grant (Non-Wage)	19,778	8,954	71,109
Urban Unconditional Grant (Wage)	10,900	7,344	10,900
<i>Development Revenues</i>	<i>9,000</i>	<i>0</i>	<i>35,000</i>
Locally Raised Revenues	9,000	0	35,000
Total Revenues	933,752	206,769	589,906
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>924,752</i>	<i>206,408</i>	<i>554,906</i>
Wage	44,971	7,344	10,900
Non Wage	879,781	199,064	544,006
<i>Development Expenditure</i>	<i>9,000</i>	<i>0</i>	<i>35,000</i>
Domestic Development	9,000	0	35,000
Donor Development	0	0	0
Total Expenditure	933,752	206,408	589,906

Revenue and Expenditure Performance in the first quarter of 2015/16

The quarterly revenue collection was 183.3 millions (151%). Locally raised revenue, multisectoral transfers and urban unconditional grant (non wage) were allocated beyond the quarterly budget because of the priority expenditures below. The quarterly expenditure was 177.83 millions (155%), the extra expenditure was incurred on the following activities: unplanned burial expenses, welfare and entertainment, pledges, local and national functions. The departmental cumulative receipts were 868.32 millions against the annual budget.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is expected to receive a resource envelope of UGX 589,906 million shillings reflecting a percentage of 3.7% 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 2015/16

The major expenditure areas were facilitated for official duties and engagements with ministries, salaries and allowance for Mayor and his deputy, payments for printing and stationery were done and minutes for various council committees below written. Paid sitting and transport allowances for councillors for various committees, 3 finance committee, 3 general purpose committee and 1 full council, 3 physical planning committee and minutes, reports and resolutions made.

Plans for 2016/17 by Vote Function

The major expenditure areas were facilitated for official duties and engagements with ministries, salaries and allowance for Mayor and his deputy, payments for printing and stationery were done and minutes for various council committees below written. Paid sitting and transport allowances for councillors for various committees, 3 finance committee, 3 general purpose committee and 1 full council, 3 physical planning committee and minutes, reports and resolutions made.

Medium Term Plans and Links to the Development Plan

induction of the newly elected councillors, Conduct Executive Committee meetings, Conduct Council meetings, conduct Committee meetings, Executive monitoring, Pay out LC I and LC II Chairpersons' annual gratia, procure office furniture and equipment, vehicles and other 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

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	52,052	10,794	43,888
Locally Raised Revenues	22,447	2,142	17,056
Multi-Sectoral Transfers to LLGs		7,931	
Other Transfers from Central Government	4,868	0	
Sector Conditional Grant (Non-Wage)	0	0	2,097
Sector Conditional Grant (Wage)	15,000	0	14,998
Urban Unconditional Grant (Non-Wage)	9,737	721	9,737
<i>Development Revenues</i>	210,156	0	10,000
Locally Raised Revenues		0	10,000
Multi-Sectoral Transfers to LLGs	162,104	0	
Other Transfers from Central Government	48,052	0	
Total Revenues	262,208	10,794	53,888
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	52,052	9,750	43,888
Wage		0	14,998
Non Wage	52,052	9,750	28,890
<i>Development Expenditure</i>	210,156	0	10,000
Domestic Development	210,156	0	10,000
Donor Development	0	0	0
Total Expenditure	262,208	9,750	53,888

Revenue and Expenditure Performance in the first quarter of 2015/16

The quarterly revenue allocation was 16.08 millions (26%), which is below expectations. This was because most of the production activities were implemented at LLGs. Future still NAADS funds were allocated to the district thus over budgeting. The quarterly expenditure was 15.37 millions (25%). The departmental cumulative receipts were 44.04 millions against the annual planned 244.4 millions by close of Q1 representing 18% performance against the standard 25% (Recurrent 44.04 millions (57%) and the development 0m).

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is expected to receive a resource envelope of UGX. 138,888 millions which makes 0.8% of the total resource envelope. The reduction in the allocated budget to production department is as a result of the absence of the NAADS grant which would contribute over 75% of its budget. The department now entirely depends on local revenue.

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Workplan 4: Production and Marketing

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 2015/16

The major expenditure areas were monthly allowance for production staff, fuel and transport on official duty paid. No report on nature of value addition was done.

Plans for 2016/17 by Vote Function

The major expenditure areas were monthly allowance for production staff, fuel and transport on official duty paid. No report on nature of value addition was done.

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,484,869	557,380	1,212,888
Locally Raised Revenues	59,014	10,626	57,990
Multi-Sectoral Transfers to LLGs	278,015	150,733	
Sector Conditional Grant (Non-Wage)	56,443	14,111	58,584
Sector Conditional Grant (Wage)	1,077,024	375,454	1,077,024
Urban Unconditional Grant (Non-Wage)	14,374	6,457	19,290
<i>Development Revenues</i>	14,489	2,898	58,322
Development Grant	14,489	2,898	38,322
Locally Raised Revenues		0	20,000

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Workplan 5: Health

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,499,357	560,278	1,271,210
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,484,869	539,380	1,212,888
Wage	1,077,024	357,454	1,077,024
Non Wage	407,845	181,926	135,864
<i>Development Expenditure</i>	14,489	2,898	58,322
Domestic Development	14,489	2,898	58,322
Donor Development	0	0	0
Total Expenditure	1,499,357	542,278	1,271,210

Revenue and Expenditure Performance in the first quarter of 2015/16

The quarterly revenue allocation was 443.48millions(104%)and quarterly expenditure was 445.36millions,the above allocation was above expectation due to activities like garbage collection, clearing drainage,slashing road verges and general cleanliness of the town beyond planned.The department cumulative receipts were 1.76billions against the annual planned 1.77billions by close of Q1 representing 104% performance against the standard 25%(Recurrent 1.70billions(105%)and development 69.25millions(79%

Department Revenue and Expenditure Allocations Plans for 2016/17

the departmentis expected to receive UGX 1,271,210 billions for the FY2016/17 of which UGX1077,024billion is wage leaving 15.3% 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 2015/16

The major expenditure areas were facilitation for official duties and engagement with ministries,salaries for 165 health officers done,paid PHC allowance, buried 5 unclaimed bodies, maintained municipal compound,inspection and monitoring of 6 health unit done,examined food handlers and medical certificates issued,85 VHT were trained and equipped,staffing position stand at 84% immunisations,supply of drugs and treatment of patients done as planned .8833 inpatients visited hospital, 1 maternity co

Plans for 2016/17 by Vote Function

The major expenditure areas were facilitation for official duties and engagement with ministries,salaries for 165 health officers done,paid PHC allowance, buried 5 unclaimed bodies, maintained municipal compound,inspection and monitoring of 6 health unit done,examined food handlers and medical certificates issued,85 VHT were trained and equipped,staffing position stand at 84% immunisations,supply of drugs and treatment of patients done as planned .8833 inpatients visited hospital, 1 maternity co

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. A staff block is expected to be constructed using PHC development.

(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

Vote: 752 Entebbe Municipal Council

Workplan 5: Health

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.

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,344,624	898,207	3,374,130
Locally Raised Revenues	27,090	10,788	61,948
Multi-Sectoral Transfers to LLGs	30,718	2,500	
Other Transfers from Central Government	4,000	0	
Sector Conditional Grant (Non-Wage)	533,393	175,046	562,766
Sector Conditional Grant (Wage)	2,706,412	698,038	2,706,403
Urban Unconditional Grant (Non-Wage)	17,658	5,421	17,658
Urban Unconditional Grant (Wage)	25,354	6,413	25,354
<i>Development Revenues</i>	291,454	41,347	114,197
Development Grant	206,737	41,347	89,197
Locally Raised Revenues	84,717	0	25,000
Total Revenues	3,636,078	939,555	3,488,327
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,344,624	898,184	3,374,130
Wage	2,731,765	704,451	2,731,757
Non Wage	612,859	193,733	642,372
<i>Development Expenditure</i>	291,454	41,347	114,197
Domestic Development	291,454	41,347	114,197
Donor Development	0	0	0
Total Expenditure	3,636,078	939,531	3,488,327

Revenue and Expenditure Performance in the first quarter of 2015/16

The quarterly revenue allocation was 849.42millions (89%) and expenditure was 959.93millions (100%) the major expenditures are for salaries. The department cumulative receipts were 3.58billion (93%) and Development 301.10million (106%). The department cumulative expenditure was 3.58billions against the annual planned 3.83billions by close of Q1 representing 93% performance against the standard 100% (Recurrent 3.3billion (92%) and development 301.10millions(106%).

Department Revenue and Expenditure Allocations Plans for 2016/17

the depart expects to receive 3,488,327billions for 2016/17. most of its revenue budget is contributed by wage to teachers and conditional grant non wage for the schools. Most of the revenue will be spent on salaries, and recurrent expenditure in school. The development grant will be used in construction

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

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.

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Plans for 2016/17 by Vote Function

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.

Medium Term Plans and Links to the Development Plan

the department will construct more classrooms to cater for the increasing enrollment in schools and will construct more teachers houses in the schools

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

no off budget funding

(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 too old and in poor condition, it needs replacement for effective communication. (for Effective monitoring And Supervision in Schools)

3. Low Salary payment

Teachers especially the Heads 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>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,217,761	527,332	2,396,241
Locally Raised Revenues	401,604	88,335	401,604
Multi-Sectoral Transfers to LLGs	147,970	75,960	326,450
Other Transfers from Central Government	1,594,440	334,316	1,594,440
Urban Unconditional Grant (Non-Wage)	26,941	5,421	26,941
Urban Unconditional Grant (Wage)	46,806	23,299	46,806
<i>Development Revenues</i>	4,089,829	5,048,356	3,714,126
Locally Raised Revenues		0	90,000
Multi-Sectoral Transfers to LLGs	77,467	0	
Unspent balances – Other Government Transfers		1,617,611	
Urban Discretionary Development Equalization Grant	4,012,362	3,430,745	3,624,126
Total Revenues	6,307,590	5,575,688	6,110,367
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,217,761	437,665	2,396,241
Wage	46,806	23,299	46,806
Non Wage	2,170,955	414,366	2,349,435
<i>Development Expenditure</i>	4,089,829	4,517,014	3,714,126
Domestic Development	4,089,829	4,517,014	3,714,126
Donor Development	0	0	0
Total Expenditure	6,307,590	4,954,678	6,110,367

Vote: 752 Entebbe Municipal Council

Workplan 7a: Roads and Engineering

Revenue and Expenditure Performance in the first quarter of 2015/16

The quarterly revenue allocations was 3.4billions (278%) and the expenditure was 1.25billion(101%),the above performance were funds for USIMID development activities that were all released in Q4.The departmental cumulative receipts were 7.59billions against the annual planned 4.9billions by close of representing 154% performance against the standard 100% (Recurrent 2.03billions(158%)and development 5.5billions (152%).The over allocation in other government transfers and Muiti sectoral transfers

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive UGX6110367billions, for the FY2016/7 which contributes 38.1% of the total revenue budget. The revenue is mainly contributed by uganda road fund and USMID which is all development contributing 60.8% 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

Physical Performance in the first quarter of 2015/16

The major expenditure area was facilitation for officers while on official duties and engagement with ministries, salsry and allowances for 12 works officersdone,paid 20 road gang wages,1km of road constructed,routine road 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 and architectu

Plans for 2016/17 by Vote Function

The major expenditure area was facilitation for officers while on official duties and engagement with ministries, salsry and allowances for 12 works officersdone,paid 20 road gang wages,1km of road constructed,routine road 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 and architectu

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 2015/16

Vote: 752 Entebbe Municipal Council

Workplan 7b: Water

Department Revenue and Expenditure Allocations Plans for 2016/17

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 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>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	44,249	3,247	36,912
Locally Raised Revenues	33,124	2,548	21,630
Sector Conditional Grant (Non-Wage)	0	0	12
Urban Unconditional Grant (Non-Wage)		698	4,145
Urban Unconditional Grant (Wage)	11,125	0	11,125
<i>Development Revenues</i>	0	0	35,000
Locally Raised Revenues		0	35,000
Total Revenues	44,249	3,247	71,912
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	44,249	2,548	36,912
Wage	11,125	0	11,125
Non Wage	33,124	2,548	25,787
<i>Development Expenditure</i>	0	0	35,000
Domestic Development	0	0	35,000
Donor Development	0	0	0
Total Expenditure	44,249	2,548	71,912

Revenue and Expenditure Performance in the first quarter of 2015/16

The quarterly revenue collection was 5.28 millions (64%) and quarterly expenditure was 5.28 (64%). The departmental cumulative were 18.42 millions against the annual planned 32.76 millions by close of Q1 representing 56% performance against the standard 100% (Recurrent 18.42 millions (40%) and Developments 0(0%). Under performance is attributed to insufficient funds.

Vote: 752 Entebbe Municipal Council

Workplan 8: Natural Resources

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is expected to receive a resource envelop of UGX.71912 millions of which UGX.36913 millions is for Recurrent revenues. The allocations for F/Y 16/17 differ from those of F/Y 15/16 because of the reduction in central government transfers, hence most department depend on local revenue to operate. The biggest percentage of the budget will be spent on monthly allowances and other operational expenses

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

People were involved in planting and 4 monitoring reports made.

Plans for 2016/17 by Vote Function

People were involved in planting and 4 monitoring reports made.

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
no off budget funding

(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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	195,235	25,196	158,230
Locally Raised Revenues	60,344	8,483	60,344
Multi-Sectoral Transfers to LLGs	53,144	5,117	53,144
Other Transfers from Central Government	35,000	0	
Sector Conditional Grant (Non-Wage)	22,046	6,031	20,041
Urban Unconditional Grant (Non-Wage)	6,838	722	6,838
Urban Unconditional Grant (Wage)	17,863	4,843	17,863
<i>Development Revenues</i>	42,200	5,720	150,000
Locally Raised Revenues	9,000	0	150,000
Multi-Sectoral Transfers to LLGs	31,540	0	
Unspent balances – Other Government Transfers		5,720	
Urban Discretionary Development Equalization Grant	1,660	0	

Vote: 752 Entebbe Municipal Council

Workplan 9: Community Based Services

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	237,435	30,916	308,230
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	195,235	12,634	158,230
Wage	17,863	4,843	17,863
Non Wage	177,372	7,791	140,367
<i>Development Expenditure</i>	42,200	5,720	150,000
Domestic Development	42,200	5,720	150,000
Donor Development	0	0	0
Total Expenditure	237,435	18,354	308,230

Revenue and Expenditure Performance in the first quarter of 2015/16

The quarterly revenue was 13039millions, and quarterly expenditure was 11.15millions(20%). The departmental cumulative receipts were 145.52millions against the annual planned 218.98millions by close of Q4 representing 66% performance against the standard 25% (Recurrent 81millions 46%) and development of 64.53millionas(146%). The departmental cumulative expenditure was 135.90millions against the annual planned 218.98millions by close of Q1 representing 62% performance against the standard 100%(recurren

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is expected to receive a resource envelop of UGX.308230Millions which contributes 1.4% of the total budget. the increment in revenue is mainly contributed by the increased allocation of local reveune to the department. 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 2015/16

The major expenditure areas were salary and monthly allowance to CDD 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 2016/17 by Vote Function

The major expenditure areas were salary and monthly allowance to CDD 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.

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 financial resources

Vote: 752 Entebbe Municipal Council

Workplan 9: Community Based Services

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	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	87,299	8,508	127,919
Locally Raised Revenues	36,469	0	87,000
Support Services Conditional Grant (Non-Wage)	14,912	3,728	
Urban Unconditional Grant (Non-Wage)	15,143	841	20,143
Urban Unconditional Grant (Wage)	20,776	3,938	20,776
<i>Development Revenues</i>	110,669	22,133	10,000
Locally Raised Revenues		0	10,000
Urban Discretionary Development Equalization Grant	110,669	22,133	
Total Revenues	197,968	30,641	137,919
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	87,299	7,408	127,919
Wage	20,776	3,938	0
Non Wage	66,523	3,470	127,919
<i>Development Expenditure</i>	110,669	15,492	10,000
Domestic Development	110,669	15,492	10,000
Donor Development	0	0	0
Total Expenditure	197,968	22,900	137,919

Revenue and Expenditure Performance in the first quarter of 2015/16

The quarterly revenue allocation was 6.21 millions (29%) and quarterly expenditure was 6.33 millions (30%). The departmental cumulative receipts were 50.33 millions against the annual planned 84.76 millions by close Q1 representing 59% performance against the standard 25% (recurrent 35.61 millions (52%) and development 14.72 million (92%). The under performance was attributed to low returns from the local revenue collection hence a relatively low allocation to the department. The department cumulative expenditure

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is expected to receive a resource envelope of UGX.137919 Millions which is 1.2% of the total budget. UGX127,919 will be spent on recurrent activities. The reduction in the budget came as a result of the LGMSD which will not be received.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The major expenditure areas were salaries for the planning unit, facilitation of tpc meetings, purchased stationary, facilitation of travels to ministries on official duty. 12 TPC meetings held and 6 council meeting was held in the FY.

Plans for 2016/17 by Vote Function

The major expenditure areas were salaries for the planning unit, facilitation of tpc meetings, purchased stationary, facilitation of travels to ministries on official duty. 12 TPC meetings held and 6 council meeting was held in the FY.

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**
no off budget funding

(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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	48,230	8,050	48,230
Locally Raised Revenues	23,500	2,776	0
Multi-Sectoral Transfers to LLGs		0	23,500
Urban Unconditional Grant (Non-Wage)	3,960	262	3,960
Urban Unconditional Grant (Wage)	20,770	5,012	20,770
Total Revenues	48,230	8,050	48,230
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	48,230	8,050	48,230
Wage	20,770	5,012	20,770
Non Wage	27,460	3,038	27,460
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	48,230	8,050	48,230

Revenue and Expenditure Performance in the first quarter of 2015/16

The quarterly revenue allocation was 5.31 millions (82%) and quarterly expenditure was 5.31 millions (82%). The departmental cumulative receipts were 24.30 millions against the annual planned 25.85 millions by close of Q1 representing 94% performance against the standard 100%. The departmental cumulative expenditure was 24.30 millions against the annual planned 25.8 millions by close Q1 representing 94% performance against the standard 100%. Fair performance.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department budget proposed for FY2015/16 is Ughs 48,230,000 from the different sources. This implies 30.7% increment from 2014/15 budget for the sector. The increment is attributed to revenue allocations. Of the budget

Vote: 752 Entebbe Municipal Council

Workplan 11: Internal Audit

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

Physical Performance in the first quarter of 2015/16

Four quarter audit conducted in both at HL Grand LLGs and report made, salaries and allowance for the senior internal Auditor done, medical refunds, done, fuel paid as he carried out his audit function of value for money on running projects done. Quarter internal audit report was submitted.

Plans for 2016/17 by Vote Function

Four quarter audit conducted in both at HL Grand LLGs and report made, salaries and allowance for the senior internal Auditor done, medical refunds, done, fuel paid as he carried out his audit function of value for money on running projects done. Quarter internal audit report was submitted.

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 funding

The budget resource allocated to the entity are inadequate

3.