

Vote: 780 Makindye Ssabagabo Municipal Council

Structure of Budget Framework Paper

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Foreword

Makindye Sub county was elevated to a Municipal Council status in September 2015 effective 1st July 2015 (retrospectively). The Municipal Council was approved with three (3) Divisions namely Ndejje, Bunamwaya and Masajja as per Statutory Instrument 2015 No. 47. Makindye Ssabagabo Municipal Council's Budget Framework Paper first of this kind has been prepared using the Output Budgeting Tool (OBT) format. The Budget Framework Paper is a publication of the background to the budget for the forth coming Financial Year 2016/17.

The Budget Framework Paper for FY 2016/17 provides anticipated resource allocations across sectors as per each sector budget requirements, summary of sector midterm plans and challenges encountered in managing and implementation of services in each sector.

The Municipality has been able to allocate resources to the priorities, whilst ensuring the achievement of “Growth, Employment and Social – Economic Transformation for Prosperity”, in line with the National Development Plan theme.

On behalf of the Municipality and on my own behalf, I wish to thank the Technical wing for their input in FY 2016/17 Budget Framework Paper. I also extend my sincere gratitude to the Central Government for its continued support and guidance.

Namubiru Rosemary
For Chairman LCV – Wakiso District Local Government

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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		0	4,829,216
2a. Discretionary Government Transfers		0	1,578,553
2b. Conditional Government Transfers		0	8,089,430
Total Revenues		0	14,497,199

Revenue Performance in the first quarter of 2015/16

New Vote

Planned Revenues for 2016/17

The Medium Term resource envelope is Shs. 14.497 billion. Out of Shs. 14.497billion, local revenue contribution is Shs. 4.829billion which is 33.3% to the entire budget for the medium term and receive Central Government Transfers (both recurrent and Development) totaling of Shs. 9.668billion.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	0	0	1,197,104
2 Finance	0	0	1,070,850
3 Statutory Bodies	0	0	558,644
4 Production and Marketing	0	0	230,744
5 Health	0	0	1,067,444
6 Education	0	0	5,403,103
7a Roads and Engineering	0	0	4,153,768
7b Water	0	0	123,936
8 Natural Resources	0	0	302,263
9 Community Based Services	0	0	179,030
10 Planning	0	0	149,290
11 Internal Audit	0	0	61,024
Grand Total	0	0	14,497,199
	Wage Rec't:	0	4,401,031
	Non Wage Rec't:	0	4,369,852
	Domestic Dev't	0	5,726,316
	Donor Dev't	0	0

Expenditure Performance in the first quarter of 2015/16

New Vote

Planned Expenditures for 2016/17

The allocations of the total budget for FY 2016/17 amounts to 14.497billion. The funding is targeting proposed priorities in Roads Department both at Municipal and Division level, Physical Planning section under Natural Resources sectors to fund Land Use schemes, Road naming and property identification projects, Formulation and Implementation of Local Revenue Enhancement, Plan and functionalize all sectors to achieve their mandates.

Medium Term Expenditure Plans

The medium term expenditure plans is projected at Shs. 14.497billion as follows;- Administration Shs. 1.197billion, Finance Shs. 1.071billion, Statutory Bodies Shs.0.557billion, Production Shs.0.231billion, Health Shs. 1.067 billion, Education Shs. 5.403billion, Works Shs. 4.154 billion, Water Shs. 0.124billion, Natural Resources Shs.

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Executive Summary

0.302billion,Community Based Services Shs. 0.179billion,Planning Unit Shs. 0.149billion, Internal Audit Shs. 0.061billion including Multisectoral transfers.

Challenges in Implementation

Existing Unplanned settlements (about 80%)

Very narrow roads and in poor conditions

No gazzetted roads

No Urban Planning schemes (No structure Plans and detailed plans to control and guide development)

No permanent offices for newly created three Divisions

Lack of transport for major departments

Lack of roads equipments

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A. Revenue Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues		0	4,829,216
Market/Gate Charges		0	85,824
Advertisements/Billboards		0	59,493
Business licences		0	594,000
Court Filing Fees		0	165
Inspection Fees		0	583,923
Local Service Tax		0	88,000
Occupational Permits		0	137,500
Other Fees and Charges		0	41,645
Park Fees		0	52,666
Property related Duties/Fees		0	3,000,000
Public Health Licences		0	27,600
Local Government Hotel Tax		0	158,400
2a. Discretionary Government Transfers		0	1,578,553
Urban Unconditional Grant (Wage)		0	447,024
Urban Discretionary Development Equalization Grant		0	433,921
Urban Unconditional Grant (Non-Wage)		0	697,607
2b. Conditional Government Transfers		0	8,089,430
Development Grant		0	2,234,119
Support Services Conditional Grant (Non-Wage)		0	483,555
Sector Conditional Grant (Wage)		0	3,954,007
Sector Conditional Grant (Non-Wage)		0	1,417,749
Total Revenues		0	14,497,199

Revenue Performance in the first Quarter of 2015/16

(i) Locally Raised Revenues

New Vote

(ii) Central Government Transfers

New Vote

(iii) Donor Funding

New Vote

Planned Revenues for 2016/17

(i) Locally Raised Revenues

Municipality plans to raise Local Revenue Shs. 4.829 billion for both Municipal and Divisions to facilitate priorities in the Annual Budget Estimates for F/Y 2016/17. Shs. 2.375Billion had been earmarked from Locally Raised Revenue to fund the recurrent budget activities and .Shs. 2.454 billion is Local revenue development. Strategies include: revenue database management, timely procurement of revenue service providers, introduce E-banking for taxes, and close supervision and monitoring.

(ii) Central Government Transfers

The Municipality expects to receive a total of Shs. 9.668billion as follows;- Urban Unconditional grant Shs 0.484billion which sharable amongst the division and the Municipal council in the ratio 50:50, Recurrent Sector conditional grants both non wage and wage Shs. 5.371billion and Development Grant Shs. 2.234billion of which all comes from the Central Government targeting specific sectors for recurrent and capital interventions.

(iii) Donor Funding

No Donor Funding

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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>	0	0	1,147,060
Locally Raised Revenues		0	258,200
Multi-Sectoral Transfers to LLGs		0	252,463
Support Services Conditional Grant (Non-Wage)		0	431,396
Urban Unconditional Grant (Non-Wage)		0	50,000
Urban Unconditional Grant (Wage)		0	155,000
<i>Development Revenues</i>	0	0	50,044
Multi-Sectoral Transfers to LLGs		0	6,652
Urban Discretionary Development Equalization Grant		0	43,392
Total Revenues	0	0	1,197,104
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	1,147,060
Wage		0	155,000
Non Wage		0	992,060
<i>Development Expenditure</i>	0	0	50,044
Domestic Development		0	50,044
Donor Development		0	0
Total Expenditure	0	0	1,197,104

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

Department Revenue and Expenditure Allocations Plans for 2016/17

A total of Shs. 1.197billion is projected for the FY 2016/2017. There is a increment compared to the previous FY 2015/2016. The increased projection is mainly for Multi-sectoral Transfers (0.480billion) and Locally Raised Revenue and Urban Discretionary Development Equalization Grant to fund out function areas like Capacity Building Grant, Administration management and Enforcement.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Monitoring and supervision, appraisal of government programmes. Interpret and coordinate implementation of government policies at Municipal and Division Levels. Hold national celebrations and entertain visitors, provide a good working environment, maintain assets and premises, Co-funding of Development Grants, Facilitate the recruitment and induction of new staff. Undertake LEC assessment and develop Municipal profiles and strategies to guide investment, and establish a records system.

Medium Term Plans and Links to the Development Plan

Interpret and coordinate implementation of government policies and programs, Hold national celebrations, Provide a good working environment, Maintain assets and premises, payment of co-funding and net working with the development partners, Cater for staff welfare and ensuring a clean working environment, recruit and induct staff, Mentor and train staff and stakeholders, Formulate 5 year Capacity Building Plan, Appraise staff performance, manage staff payroll, 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

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Workplan 1a: Administration

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

1. Lack of a departmental Vehicle

Monitoring and support supervision of lower local governments programmes is a handde without a departmental vehicle

2. Delay in release of funds

Some government programs delay their funding and this demotivates implementers in regard to agreed timeframe to accomplish the various tasks

3. Inadequate staff

Gaps in approved staff structure not fully filled due to low wage ceiling for the vote given by MFPED.

Workplan 2: Finance

(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>	0	0	861,222
Locally Raised Revenues		0	249,000
Multi-Sectoral Transfers to LLGs		0	517,222
Urban Unconditional Grant (Non-Wage)		0	60,000
Urban Unconditional Grant (Wage)		0	35,000
<i>Development Revenues</i>	0	0	209,628
Locally Raised Revenues		0	204,000
Multi-Sectoral Transfers to LLGs		0	5,628
Total Revenues	0	0	1,070,850
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	861,222
Wage		0	35,000
Non Wage		0	826,222
<i>Development Expenditure</i>	0	0	209,628
Domestic Development		0	209,628
Donor Development		0	0
Total Expenditure	0	0	1,070,850

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

Department Revenue and Expenditure Allocations Plans for 2016/17

A total of Shs. 1.071billion is projected for the FY 2016/2017 compared to the department budget in the previous FY 2015/2016. The increased projection is mainly for Multi-sectoral Transfers (0.513billion) and Recurrent Locally Raised Revenue to fund function areas and Shs. 0.204billion is allocated to loan repayment from Local revenue development component.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Preparation of Annual work plans and Budget estimates for 2016/2017. Preparation of Final Accounts, financial statements and reports, Formulation and Implementation of Municipal Local Revenue Enhancement Plan. Repayment of the Bank Loan for Municipal Headquarter land.

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Workplan 2: Finance

Medium Term Plans and Links to the Development Plan

- Develop and update revenue management data base register.
- Build revenue collection capacities (Staff capacity and logistics).
- Embrace technology in revenue collection through E- banking.
- Mobilize and sensitize stakeholder on revenue collection.
- Out sourcing revenue collection services
- Widening the revenue base through formulation of the Municipal Council Local Revenue Ordinance
- Loan Repayment for Municipal Headquarter land

(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. Loan Repayment

Loan Repayment for Municipal Headquarter land

2. Widening the revenue base

The budget is resource constrained thus the need to engage in a public private partnership to enable construction of modern market facilities, parks, bus terminal and juacary etcetera.

3. Comprehensive Revenue Database / E' banking

Need to share / network with other cities to embrace E' banking.

Workplan 3: Statutory Bodies

(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>	0	0	558,644
Locally Raised Revenues		0	263,920
Multi-Sectoral Transfers to LLGs		0	235,724
Urban Unconditional Grant (Non-Wage)		0	30,000
Urban Unconditional Grant (Wage)		0	29,000
Total Revenues	0	0	558,644
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	558,644
Wage		0	29,000
Non Wage		0	529,644
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	558,644

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector budget has drastically increased compared to the previous FY 2015/2016 to Shs. 0.559billion for the FY 2016/17. This has been partly due to the (LLGs Ex-gratia, Gratuity and salaries political –Commissions and committees and proposed increase in Councilor's sitting allowances. Thus the non-wage was increased from 0.180billion to 0.559million of which 0.236billion is for the Mult sectoral transfers

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Workplan 3: Statutory Bodies

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Conduct Executive Committee meetings, Conduct Council meetings, conduct Sectoral Committee meetings, Executive monitoring of at least ten (10) Municipal Council projects, councilors remunerated for the council and committee sittings, councilors monthly salary paid, monthly salaries and salary top up for 2 executive, Municipal Executive gratuity paid, Speaker's and Deputy Speaker's monthly salary and retainer paid, 55 LC I and 9LC II Chairpersons' annual ex-gratia paid, Recommend contractors, Re

Medium Term Plans and Links to the Development Plan

Conduct Executive Committee meetings, Conduct Council meetings, conduct sectoral committee meetings, Municipal Executive monitor government programmes, Councilors' monitor government programmes in their constituencies, Pay out LC I and LC II Chairpersons' annual ex-gratia, Pay out Mayor and Deputy Mayor's Gratuity annually, Procure adverts to prequalify service providers for Municipal Council services, works and supplies, compile register for expression of interest from all service providers.

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

No off budget activities for the sector

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

1. Lack of office space and storage facilities

Municipal lacks an office and storage for the Municipal Executive members and entire Municipal council to conduct their work given the sensitivity of their work and documents

2. Councilors inadequate Legislative skills

Councilors need more training in legislating skills to enable them expedite the execution of their mandate.

3. Limited Funding

The council activities are voluminous but with limited funds to fulfill them

Workplan 4: Production and Marketing

(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>	0	0	230,744
Multi-Sectoral Transfers to LLGs		0	67,010
Sector Conditional Grant (Non-Wage)		0	46,043
Sector Conditional Grant (Wage)		0	25,677
Unspent balances – Locally Raised Revenues		0	28,014
Urban Unconditional Grant (Non-Wage)		0	10,000
Urban Unconditional Grant (Wage)		0	54,000

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Workplan 4: Production and Marketing

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	0	0	230,744
B: Overall Workplan Expenditures:			
Recurrent Expenditure	0	0	230,744
Wage		0	79,677
Non Wage		0	151,067
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	230,744

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

Department Revenue and Expenditure Allocations Plans for 2016/17

In the FY 2016/17 the budget of Shs 0.231billion is higher compared to 0.034billion in the last FY 2015/16 due to introduction of Production Sector Conditional Grant (Wage) and Support Services Conditional Grant (Non-Wage) to the department. Thus priorities to be funded by these budget lines will show some improvement.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

4 training, 3 learning visits and 4 quarterly meeting for staff held, 2 community sensitization works on veterinary public health in wards, community visits to promote animal health, animal and birds vaccinated against epidemic diseases, stray Animals removed, Animal Drug shop operators, and Feeder dealers, and private vets, and Animal slaughter slabs/house, and butchers, and supermarkets inspected and monitored, 2 home vegetable gardens made, and 2 trainings with demonstrations on urban farmi

Medium Term Plans and Links to the Development Plan

- Well planned and organized service provision to all sector in the production and marketing departments.
- Effective control of animal diseases and pest and increase animal productivity
- Food and nutritional security in urban areas and increase production
- Good Co-management with sustainable yields and increased aqua-culture production
- Sustainable Tsetse free habitats

(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. Rapid population growth

The area borders the Kampala Capital City and Lake Shores with many low income earners without enough skills and knowledge to manage population dynamics.

2. Poorly planned settlements

The majority of people lack enough skills, knowledge and material resources to engage fully in planning and implementing production sector intervention activities

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Workplan 4: Production and Marketing

3. Unruly population

Many people in the area are employed informally and are often hesitant to cooperate in activities done by the state to improve community well fare.

Workplan 5: Health

(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>	0	0	870,609
Locally Raised Revenues		0	20,000
Multi-Sectoral Transfers to LLGs		0	16,170
Sector Conditional Grant (Non-Wage)		0	193,585
Sector Conditional Grant (Wage)		0	630,855
Urban Unconditional Grant (Non-Wage)		0	10,000
<i>Development Revenues</i>	0	0	196,835
Development Grant		0	137,843
Urban Discretionary Development Equalization Grant		0	58,992
Total Revenues	0	0	1,067,444
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	870,609
Wage		0	630,855
Non Wage		0	239,754
<i>Development Expenditure</i>	0	0	196,835
Domestic Development		0	196,835
Donor Development		0	0
Total Expenditure	0	0	1,067,444

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

Department Revenue and Expenditure Allocations Plans for 2016/17

There has been an increase in the total Health budget and this has been as a result of change of the status from Sub county to Municipality, since previously the Sub county was not receiving directly the sector grants, but all the sector grants under health have been sent directly to the Municipality hence reflecting a very big budget compared to the previous when health department's budget was only indicating funds under Locally raised revenue. The total budget in now Shs. 1.111billion..

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Offer health care service delivery in Health facilities, Ensure proper medicines management, and ensure quality data reporting, Orient all HUMCs and In-charges on their roles and responsibilities, and ensure a rapid response surveillance system for emerging diseases. Construct a surgical ward and a Walkway from the theater to Surgical Ward at Ndejje HC IV. Construct a maternity ward at Mutungo HCII, Hold Municipal Health Team and Health Management Team meetings.

Medium Term Plans and Links to the Development Plan

Offer health care service delivery in Health facilities, Renovation and acquisition of land titles for all HCs, Ensure proper medicines management, and ensure quality data reporting, Orient all HUMCs and In-charges on their roles and responsibilities, and ensure a rapid response surveillance system for emerging diseases. Upgrade HCII to HCIII status and Fence HCs. Hold Municipal Health Team and Health Management Team meetings. Enlarge Inpatient ward and

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Workplan 5: Health

OPD waiting place at Ndejje HC IV.

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

Health System strengthening by MildMay and TASO, Home Based HIV Counseling and Testing by ICOBI and MJAP, Prevention of Mother to Child Transmission of HIV by PREFEA, implementation of Village Health Team (VHT) Strategy under ICCM by UNICEF/Malaria Consortium, Malaria Management and Control activities by Stop Malaria Project, Reproductive and Child Health Activities by CIDI, Home based HIV care by PACE, Tuberculosis control/care and HIV Prevention including safe Male Circumcision by AMREF

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

1. Inadequate staff accommodation

The inadequate staff accommodation at health facilities has contributed greatly to staff late coming and absenteeism.

2. Inadequate Human Resource for Health

Inadequate human resources for health especially the medical officers has limited functionality of the operating theatres at H/IV.

3. Inadequate supplies delivered to H/CIIs and H/CII

The standard kits supplied to health center IIIs and health IIs do not take into consideration the populations served hence responsible for stock outs at facilities in populated areas such as the peri-urban places.

Workplan 6: Education

(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>	0	0	4,487,262
Multi-Sectoral Transfers to LLGs		0	4,000
Sector Conditional Grant (Non-Wage)		0	1,145,787
Sector Conditional Grant (Wage)		0	3,297,475
Urban Unconditional Grant (Non-Wage)		0	10,000
Urban Unconditional Grant (Wage)		0	30,000
<i>Development Revenues</i>	0	0	915,841
Development Grant		0	823,455
Locally Raised Revenues		0	16,800
Multi-Sectoral Transfers to LLGs		0	75,586
Total Revenues	0	0	5,403,103
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	4,487,262
Wage		0	3,327,475
Non Wage		0	1,159,787
<i>Development Expenditure</i>	0	0	915,841
Domestic Development		0	915,841
Donor Development		0	0
Total Expenditure	0	0	5,403,103

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The proposed sector budget for FY 2016/17 is 5.403billion increased compared to 0.078billion for the previous FY 2015/16. The increment has been attributed by change of status from Sub county to Municipality, thus the department

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Workplan 6: Education

will receive sector grants from Ministry of Finance, which were not received during the Sub county Status, and these are, Conditional Grant both Wage and Non-Wage for primary, Secondary and Tertiary, and Development grant for both UPE and USE schools.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Construction of the two classroom blocks in two UPE schools of Kigo - Lunnya P/S, Nyanama Moslem P/S and three (3) Teacher's staff house at St. Pius Masajja P/S, Kamanya P/S and Kigo Prisons P/S. monitoring of project construction works, Strengthen participation of Education institutions in co-curricular activities. Conduct Head count for enrollment in all UPE and USE schools. Inspection of 295 primary and secondary schools in Municipality, support supervision and mentoring,

Medium Term Plans and Links to the Development Plan

Emphasize licensing and registration of Education institutions, School Inspection, support supervision and mentoring, Promoting school hygiene/sanitation, promoting Education For All, provision of teacher's houses, classrooms with furniture, and Pit latrines. Promote tree growing and establishing school gardens in schools with land. Strengthen participation of Education institutions in co-curricular activities. Conduct Head count for enrollment in all UPE and USE schools.

(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 education learning facilities

Inadequate classrooms and instructional materials in some schools for pupils

2. Inedquate sanitation facilities

Some schools lack toilets to address the National Averages of Pupils to Stance Ratio specifically also addressing the gender issue of separating Boys from Girls

3. Teachers' Absenteeism

Due to lack of Staff Hosues for Teachers, majority abstent themselves from teaching in class or come late for day's lesson.

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>	0	0	94,800
Urban Unconditional Grant (Non-Wage)		0	50,800
Urban Unconditional Grant (Wage)		0	44,000
<i>Development Revenues</i>	0	0	4,058,968
Development Grant		0	1,272,822
Locally Raised Revenues		0	2,263,250
Multi-Sectoral Transfers to LLGs		0	457,896
Urban Discretionary Development Equalization Grant		0	65,000

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Workplan 7a: Roads and Engineering

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	0	0	4,153,768
B: Overall Workplan Expenditures:			
Recurrent Expenditure	0	0	94,800
Wage		0	44,000
Non Wage		0	50,800
Development Expenditure	0	0	4,058,968
Domestic Development		0	4,058,968
Donor Development		0	0
Total Expenditure	0	0	4,153,768

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The proposed sector budget for FY 2016/17 is 4.153billion increased compared to 0.058billion for the previous FY 2015/16 of which 3.523billion is earmarked for roads, 0.088billion for headquarter building renovations. The increment has been attributed due to change of status from Sub county level to Municipality, thus the department will receive Development sector grant from Ministry of Finance, also the property rates receipts will be collected and expended at the Municipality.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Mechanized road maintenance of unpaved roads, Upgrade to Bitumen standards, and Periodic maintenance of urban road networks. Procure, install culverts in low spots. Conduct Road inventory and condition assessment, and supervise road works. Building inspection and operations (pre and post approval) and Municipal offices buildings and toilets renovated. Purchase of supervision vehicle for Roads department and Consultancy Road design.

Medium Term Plans and Links to the Development Plan

Mechanized road maintenance of unpaved roads, Upgrade to Bitumen standards, Periodic maintenance, and install Street lights of urban roads. Procure, install culverts in low spots. Conduct Road inventory and condition assessment, and supervise road works. Building inspection and operations (pre and post approval) and Municipal offices buildings and toilets renovated. Purchase of supervision vehicle for Roads department and Consultancy Road design. Purchase of motor grader/ Wheel loader/ motor cyc

(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. Unplanned structures along road reserves

Unplanned structures will affect the width of the majority of the roads during implementation of various interventions for road works.

2. Inadequate staff

Staff gaps are still prevalent in some departments which highly affect the Municipality performance

3. Lack of road equipments

Since the Local Government has been elevated to a Municipal status, it lacks road equipments to work on its roads.

Vote: 780 Makindye Ssabagabo Municipal Council

Workplan 7b: Water

(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>	0	0	93,536
Multi-Sectoral Transfers to LLGs		0	33,377
Support Services Conditional Grant (Non-Wage)		0	52,159
Urban Unconditional Grant (Non-Wage)		0	8,000
<i>Development Revenues</i>	0	0	30,400
Locally Raised Revenues		0	20,400
Multi-Sectoral Transfers to LLGs		0	10,000
Total Revenues	0	0	123,936
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	93,536
Wage		0	0
Non Wage		0	93,536
<i>Development Expenditure</i>	0	0	30,400
Domestic Development		0	30,400
Donor Development		0	0
Total Expenditure	0	0	123,936

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The total sector budget for FY 2016/17 amounts to shs.0.124billion. The sector is funded under the new Support Services Conditional Grant (Non-Wage) of which 20.4millions is earmarked for Construction of water borne toilet at Municipal headquarter, 20.864millions for sanitation improvement campaigns (Sanitation Week) and rehabilitation of rural water infrastructure that enables access to clean and safe water.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Community water sources rehabilitation, Construction of water borne toilet at Municipal Headquarter, Water & sanitation activities conducted in the entire Municipal Council.

Medium Term Plans and Links to the Development Plan

Rehabilitation of existing water sources, conduct surveys for total sanitation programme in the Municipality, conduct mobilization and supervision exercises to improve household hygiene.

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

The National Water and Sewage Cooperation is extending piped water in the areas of Ndejje Division

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

1. Highly increasing demand for the piped water.

The bigger part of Makindye Ssabagabo Municipality is urbanized and the demand for piped water is on the increase.

2.

Low community participation

Low community participation towards construction, operation and maintenance in some parts of the Municipality

Vote: 780 Makindye Ssabagabo Municipal Council

Workplan 7b: Water

3. Low Water table

Low Water table hinders construction of selected interventions for water facilities to be constructed in the area

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>	0	0	131,390
Locally Raised Revenues		0	34,775
Multi-Sectoral Transfers to LLGs		0	11,591
Sector Conditional Grant (Non-Wage)		0	24
Urban Unconditional Grant (Non-Wage)		0	50,000
Urban Unconditional Grant (Wage)		0	35,000
<i>Development Revenues</i>	0	0	170,873
Locally Raised Revenues		0	126,525
Urban Discretionary Development Equalization Grant		0	44,348
Total Revenues	0	0	302,263
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	131,390
Wage		0	35,000
Non Wage		0	96,390
<i>Development Expenditure</i>	0	0	170,873
Domestic Development		0	170,873
Donor Development		0	0
Total Expenditure	0	0	302,263

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The proposed sector budget for FY 2016/17 amounts to 0.322billion. The sector will address challenges of physical planning in service delivery; Wetland management well as monitoring and supervision of compliance in regard to environment conservation. Formulation and implementation a Municipal detailed Physical Development Plan.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Municipal structure plan prepared, roads/streets named, Physical Planning committee meetings held, buildings/physical development plans processed and approved, orderly development and trade order enforced, beautification of Municipal through tree planting, buildings/sites inspected, land subdivision and consolidation controlled. LAVRAC activities & workshops held, Local Environmental committee meetings held, Environmental awareness and environmental screening done.

Medium Term Plans and Links to the Development Plan

Municipal structure plan prepared, roads/streets named, Physical Planning committee meetings held, buildings/physical development plans processed and approved, orderly development and trade order enforced, beautified town, buildings/sites inspected, developers sensitized on physical planning, land subdivision and consolidation controlled, one division detailed master plan prepared. LAVRAC activities & workshops held, LEC meetings held, Environmental awareness and environmental screening done

Vote: 780 Makindye Ssabagabo Municipal Council

Workplan 8: Natural Resources

(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. Lack of transport departmental vehicle

Lack field vehicle to monitor and inspect all physical developments, wetlands management, on daily basics to ensure compliance to physical planning standards, building regulations, environment Act.

2. Field Impostors/masqueraders

Field Impostors/masqueraders who normally pose to be municipal officers who corn developers under the guises of aiding plan processing and approval, demarcation of plots, assigning land uses and managers of wetland.

3. Existing unplanned settlements and No land use/structure plans

Makindye Ssabagabo Municipality by the time of gazetting as urban, about 80% of its settlements is unplanned. Enforcing orderly development, environment protection and restoration of wetlands is a big challenge.

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>	0	0	114,593
Locally Raised Revenues		0	18,574
Multi-Sectoral Transfers to LLGs		0	28,709
Sector Conditional Grant (Non-Wage)		0	32,310
Urban Unconditional Grant (Non-Wage)		0	10,000
Urban Unconditional Grant (Wage)		0	25,000
<i>Development Revenues</i>	0	0	64,437
Multi-Sectoral Transfers to LLGs		0	58,579
Urban Discretionary Development Equalization Grant		0	5,858
Total Revenues	0	0	179,030
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	114,593
Wage		0	25,000
Non Wage		0	89,593
<i>Development Expenditure</i>	0	0	64,437
Domestic Development		0	64,437
Donor Development		0	0
Total Expenditure	0	0	179,030

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The budget for this FY has largely increased from 0.034billion for the previous FY 2015/16 to 0.182billion for the FY 2016/17. Apart from increased local revenue allocation to the sector there have been new grant which have been identified due to change of status from Sub county to a Municipality. The increased local revenue has largely been channeled to the probation and labour sub sectors which don't have conditional grants and have always been underfunded; otherwise an attempt has been made t

(ii) Summary of Past and Planned Workplan Outputs

Vote: 780 Makindye Ssabagabo Municipal Council

Workplan 9: Community Based Services

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Implement CDD and YLP programmes, Support FAL activities. Gender mainstream work plans. Skills enhancement training for PWDs, youths, women and elderly groups coordinated, Youth, PWDs, Women and Elderly groups supported, Implement HIV policy, Routine probation and social welfare cases handled, Child welfare institutions inspected, Foster parents and families assessed, Implement OVC policy and child care and protection related activities, Work place data compiled.

Medium Term Plans and Links to the Development Plan

Implement CDD and YLP programmes, Support FAL activities. Gender mainstream work plans. Skills enhancement training for PWDs, youths, women and elderly groups coordinated, Youth, PWDs, Women and Elderly groups supported, Implement HIV policy, Routine probation and social welfare cases handled, Child welfare institutions inspected, Foster parents and families assessed, Implement OVC policy and child care and protection related activities, Work place data compiled, Departmental municipal vehicle

(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 funding

Limited funds are allocated especially when it comes to supervision and monitoring of the Community Based Programmes as it need be done on a monthly basis.

2. Poor participation of the community in development programmes

Communities don't want to follow the procedures involved in accessing the government funds like in YLP and CDD programmes but instead just want to receive cash without being verified.

3. Poor operation and maintenance for development projects.

Communities have no sustainability capacity but want to share hard cash instead of investing in the project initially planned for.

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:			
Recurrent Revenues	0	0	120,000
Locally Raised Revenues		0	55,000
Urban Unconditional Grant (Non-Wage)		0	40,000
Urban Unconditional Grant (Wage)		0	25,000
Development Revenues	0	0	29,290
Urban Discretionary Development Equalization Grant		0	29,290

Vote: 780 Makindye Ssabagabo Municipal Council

Workplan 10: Planning

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	0	0	149,290
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	120,000
Wage		0	25,000
Non Wage		0	95,000
<i>Development Expenditure</i>	0	0	29,290
Domestic Development		0	29,290
Donor Development		0	0
Total Expenditure	0	0	149,290

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The total sector budget for FY 2016/17 amounts to Shs. 0.149billion for the last FY 2016/17. The allocations are sourced from LDG fund where components of Investment service costs, retooling and M and E are earmarked, preparation of OBT work plans and Performance reports.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Output Budgeting Tool (OBT) departmental workplans, quarterly Performance Reports and Performance Contract (Form B) for Municipality prepared, Municipal Budget Conferences held, Budget Framework Papers compiled, Participatory Planning workshops held at Division level, Projects appraised for all Municipal Council and Divisions, monitoring of government programmes done, formulation and Implementation of the ICT Policy, integrate Population Development factors in Development planning.

Medium Term Plans and Links to the Development Plan

Output Budgeting Tool (OBT) departmental workplans, quarterly Performance Reports and Performance Contract (Form B) for Municipality prepared, Municipal Budget Conferences held, Municipal Budget Framework Papers compiled, Participatory Planning workshops held at Division level, Projects appraised for all Municipal Council and Divisions, Quarterly monitoring of government programmes done, formulation and Implementation of the Information and Communication Technology (ICT) Policy.

(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. Lack of a Departmental Vehicle

Will greatly affect the operations of the Planning Unit especially in areas of monitoring, data collection & coordination of planning activities

2. Lack of skills in reporting

Inadequate skills by other sectors to efficiently use the newly introduced OBT Reporting tool in planning /budgeting processing

3. Inadequate staff

Staffing in the department is still demanding, and this has impacted on the departmental out puts

Vote: 780 Makindye Ssabagabo Municipal Council

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>	0	0	61,024
Locally Raised Revenues		0	26,000
Urban Unconditional Grant (Non-Wage)		0	20,000
Urban Unconditional Grant (Wage)		0	15,024
Total Revenues	0	0	61,024
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	61,024
Wage		0	15,024
Non Wage		0	46,000
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	61,024

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The total budget allocated to the department amounts to Shs. 0.061billions. These will be expended under Management of Internal Audit Office and Internal Audit Field operations of which Shs. 15millions earmarked for wage component, Shs. 18millions earmarked for Management of Internal Audit office, Shs. 28millions earmarked for Internal Audit sevirces.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Annual and Quarterly Audit reports prepared for 16 UPE and 2 USE Schools in the Municipality, Quarterly Procurement Audit Reports, Quarterly Departmental Audit Reports prepared. Quarterly monitoring audit reports as well as quarterly audit reports for the three divisions in the municipality, that is; Ndejje division, Masajja and Bunamwaya division

Medium Term Plans and Links to the Development Plan

Quarterly Audit reports prepared for 16 UPE and 2 USE Schools in the Municipality, Quarterly Procurement Audit Reports, Quarterly Departmental Audit Reports and quarterly monitoring audit reports as well as quarterly audit reports for the three divisions in the municipality, that is; Ndejje division, Masajja and Bunamwaya division

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

Since the Municipality is just beginning, off budget activities will be spotted in the due course

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

1. Limitation of Scope

Usually auditors experience a problem of being denied full access to the required documents or information to enable us carry out effective audit work in an efficient manner.

2. Inadequate Resources

Auditors are not well facilitated in terms of resources for instance lack of vehicle, has no cameras to capture the

Vote: 780 Makindye Ssabagabo Municipal Council

Workplan 11: Internal Audit

necessary evidence in case of roads construction, Allowances given are very minimal which makes it difficult to go to hard to reach areas

3. Understaffing

The department does not have enough employees and this leads to delays in producing of the necessary audit reports