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# Vote : 780 Makindye Ssabagabo Municipal Council

## FY 2019/20

### Foreword

Makindye Ssabagabo Municipal Council was elevated to this status with effect from 1st July 2015. Prior to this the entire geographical area of the Municipality used to be Makindye Ssabagabo Subcounty Local Government. The Municipal Council was approved with three(3) Divisions namely Bunamwaya, Masajja, and Ndejje as per statutory Instrument 2015 No. 47. The Municipality has a population estimate projection for Mid - 2016 of 361,000 people ( 2014 UPHC Subcounty Report Central Region). The Municipality has eight(8) wards and fifty five(55) cells/zones. Makindye Ssabagabo Municipal Council's Budget Framework Paper Fourth of this kind has been prepared using the Performance Budgeting System (PBS) format. The Budget Framework Paper is a publication on the background to the Budget for the coming Financial Year 2019/2020. The Budget Framework Paper for FY 2019/2020 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 2019/2020 Budget Framework Paper. I also extend my sincere gratitude to the Central Government for its continued support and guidance.



Gerald Lumbuye Nusbuga

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## Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	4,215,297	709,679	4,539,505
Discretionary Government Transfers	1,991,933	550,696	1,991,933
Conditional Government Transfers	7,369,903	2,189,971	4,270,314
Other Government Transfers	1,521,356	259,135	1,443,484
Donor Funding	0	0	0
<b>Grand Total</b>	<b>15,098,489</b>	<b>3,709,481</b>	<b>12,245,237</b>

## Revenue Performance in the First Quarter of 2018/19

The Central Government Transfers performed well at an average of 25% against the standard 25%. The difference in performance is attributed by more release of Development component of Urban DDEG 33%, Development Grant (Education) 33%, Transitional Development Grant 33%, Uganda Road Fund (URF) 30%, and less release of Other Transfers from Government for YLP 1% and UWEP 0% of the total expected release. For Locally Raised Revenue; although the performance was at 17%, sources like Local Service Tax, Local Hotel Tax, Other fees (Public Health) and Inspection fees performed well above the standard of 25% by close of Q1 FY 2018/2019. Whereas sources like Property Rates, Business Licenses, Billboards had average performance and sources like Occupational Permit, Refuse Collection Charges had 0% hence leading to poor general locally raised revenue performance.

## Planned Revenues for FY 2019/20

The Medium Term resource envelope is Shs. 12.245billion. Out of Shs. 12.245billion, local revenue contribution is Shs. 4.540billion which is 37.1% to the entire budget for the medium term and will receive Central Government Transfers (both recurrent and development) totaling to Shs. 7.705billion. The Municipal Council expects to receive Shs. 7.705billion compared to 10.883billion representing a decline of 29.2%. The decrease in revenue is as a result of no allocation for Transitional Development Grant from Central Government.

## SECTION A: Expenditure Performance in First Quarter of 2018/19 and Plans for 2019/20 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Administration	1,712,042	303,099	1,837,414
Finance	1,090,015	218,771	1,219,888
Statutory Bodies	693,509	101,968	703,348
Production and Marketing	231,688	47,737	238,000
Health	945,084	194,987	1,100,323
Education	3,680,494	999,217	3,656,574
Roads and Engineering	5,246,469	1,361,659	1,995,739
Natural Resources	334,237	16,800	363,497

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Community Based Services	966,103	54,384	874,097
Planning	107,623	18,669	159,130
Internal Audit	91,227	6,844	97,227
<b>Grand Total</b>	<b>15,098,489</b>	<b>3,324,136</b>	<b>12,245,237</b>
<i>o/w: Wage:</i>	<i>3,342,251</i>	<i>835,210</i>	<i>3,342,251</i>
<i>Non-Wage Recurrent:</i>	<i>7,470,660</i>	<i>1,073,066</i>	<i>6,538,150</i>
<i>Domestic Devt:</i>	<i>4,285,579</i>	<i>1,415,860</i>	<i>2,364,835</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Expenditure Performance in the First Quarter FY 2018/19

Generally the cumulative receipts performed at 25% of the total Approved Budget. The performance is majorly hinged on under performance of 17%% for Locally Raised Revenue and 29% for Sectoral Conditional Grants (non-wage) and 17% for Other Government Transfers. Of which only 22% of the Approved Budget was released to department and 3% balance remained on the General Fund of the Makindye Ssabagabo Municipal Council Account as Locally Raised Revenue by close of Q1 FY 2018/2019. The absorption capacity of the department was generally well with a performance showing 55% absorption by sectors for the released funds. Although sectors like Planning, Roads and Engineering and Natural Resources performed below 85% of the released funds. The major factors for the low absorption performance are: Procurement process (Solicitation of service providers for various works level) for Capital projects was still ongoing by close of Q1 and low utilization of the Urban unconditional Grant (wage) component in the sectors due to limited staff on payroll to consume the wage.

## Planned Expenditures for The FY 2019/20

The Municipal Council plans to spend the revenue through departments as follows; Administration will spend 15% of the FY 2019/2020 Municipal Council revenue forecast, Finance 10%, Statutory bodies 5.7%, Production and Marketing 1.9%, Health 9%, Education 29.9%, Roads and Engineering 16.3%, Natural Resources 3%, Community Based Services 7.1%, Planning 1.3% and Internal Audit 0.8%. This allocation is attributed to Inter-government Transfer Reforms using the Online Transfer Information Management System (OTIMS) and the discretionary powers stipulated to Municipal Council especially on Discretionary Development Equalization Grant (DDEG). The higher percentage under Education is mainly due to sector conditional grant (wage). The overall revenue forecast will have 27.3% earmarked for Wage recurrent, 53.4% for Non-wage recurrent, and 19.3% for Development Domestic.

## Medium Term Expenditure Plans

A sound motorable road network through road widening, maintenance and upgrading to Bitumen standards to improve traffic flow, obtaining Urban Planning Schemes ( Physical Development Plan and Detailed Plan for Central Business District), Construction of the Municipal Headquarter Block, Implementation of the Municipal Waste Management Bye-Law, Improving quality of education through construction of Classrooms, Teacher's houses, and VIP latrines together with provision of School desks, Reduction in the disease burden through provision of quality health services, Enhancing household incomes, food security productivity and production through Value Addition, and Capacity enhancement to the Youths, Women, and PWDs through skilling and enterprise development.

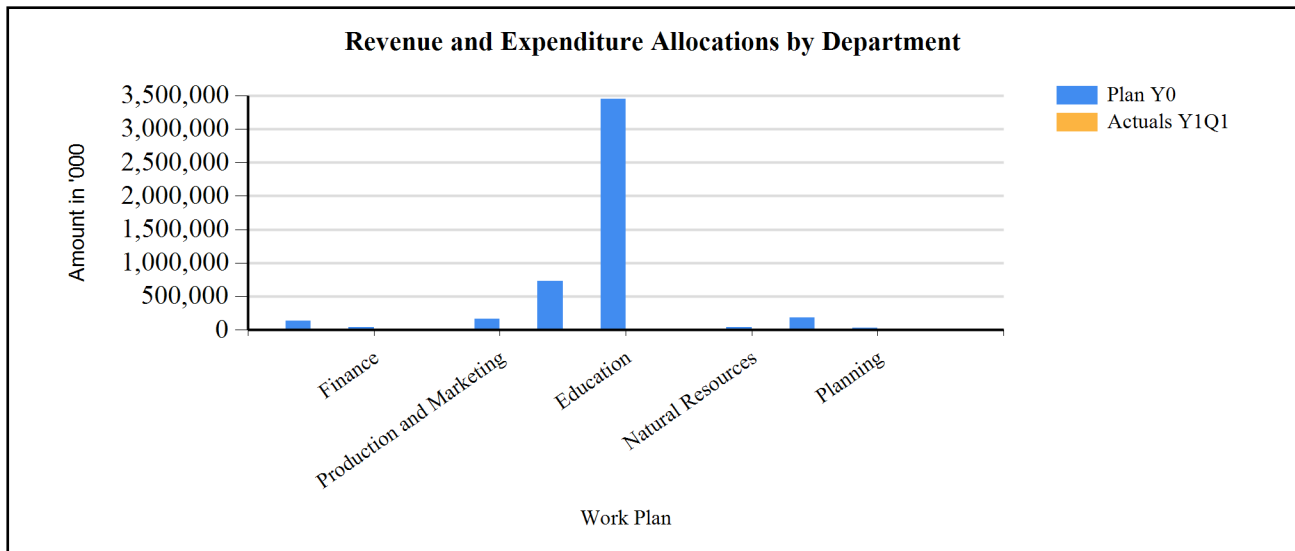
## Challenges in Implementation

Existing unplanned settlements (about 70%) Very narrow roads and in poor conditions yet the Municipal Council lack a road unit, No Urban Planning Schemes ( No Physical Development Plans and Detailed Plans to control and guide development), No Permanent offices for created Divisions of Bunamwaya and Ndejje, and Limited Staff (Currently standing at less than 40% out of the approved Municipal Council Staff Structure)

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**G1: Graph on the Revenue and Expenditure Allocations by Department**



## Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>1. Locally Raised Revenues</b>	<b>4,215,297</b>	<b>709,679</b>	<b>4,539,505</b>
Local Services Tax	380,000	90,469	406,985
Occupational Permits	50,000	0	42,000
Local Hotel Tax	205,365	51,608	228,100
Business licenses	1,000,033	112,466	1,057,704
Other licenses	38,303	2,330	14,500
Park Fees	20,000	1,042	52,520
Refuse collection charges/Public convenience	45,000	0	0
Property related Duties/Fees	1,480,000	173,500	1,744,415
Advertisements/Bill Boards	150,000	19,097	156,687
Inspection Fees	700,000	238,097	703,369
Market /Gate Charges	79,230	5,470	68,740
Court Filing Fees	10,000	0	0
Other Fees and Charges	52,000	15,600	62,099
Miscellaneous receipts/income	5,366	0	2,386
<b>2a. Discretionary Government Transfers</b>	<b>1,991,933</b>	<b>550,696</b>	<b>1,991,933</b>
Urban Unconditional Grant (Non-Wage)	787,549	196,887	787,549
Urban Unconditional Grant (Wage)	571,826	142,957	571,826

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Urban Discretionary Development Equalization Grant	632,558	210,853	632,558
<b>2b. Conditional Government Transfer</b>	<b>7,369,903</b>	<b>2,189,971</b>	<b>4,270,314</b>
Sector Conditional Grant (Wage)	2,770,425	692,606	2,770,425
Sector Conditional Grant (Non-Wage)	879,921	266,223	882,796
Sector Development Grant	615,021	205,007	609,278
Transitional Development Grant	3,000,000	1,000,000	0
Pension for Local Governments	7,816	1,954	7,816
Gratuity for Local Governments	96,720	24,180	0
<b>2c. Other Government Transfer</b>	<b>1,521,356</b>	<b>259,135</b>	<b>1,443,484</b>
Support to PLE (UNEB)	0	0	20,000
Uganda Road Fund (URF)	846,356	252,893	846,356
Uganda Women Entrepreneurship Program(UWEP)	210,000	0	193,436
Youth Livelihood Programme (YLP)	465,000	6,242	383,692
<b>3. Donor</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>15,098,489</b>	<b>3,709,481</b>	<b>12,245,237</b>

i) Revenue Performance by September FY 2018/19

## Locally Raised Revenues

The Council expected to collect Shs. 1053900000 and achieved Shs. 709679040 which is 67%. Taxes contributed 20% where Local service tax performed well. Whereas other revenues contributed 80% plan fees and medical fitness's performance was good. Occupational permits and washing bay's performance was poor.

## Central Government Transfers

The Council expected to collect Shs. 3115567438 and achieved Shs. 2953059506 which is 95%. Both conditional and un conditional grants performed 100% whereas other grants for YLP and UWEP only released part of the operational funds.

## Donor Funding

No donor funding yet.

ii) Planned Revenues for FY 2019/20

## Locally Raised Revenues

The planned revenue is Shs. 4.539 billion which is Shs. 323m higher than the revenue planned for FY 2018/2019 of Shs. 4.216 billion. Thus, the increment is 8%. Property rates has the highest contribution of is 42% followed by business licence with 25%.

## Central Government Transfers

The planned revenue is Shs. 7.7 billion where it has declined by 2.6 billion from the revenue planned for FY 2018/2019. Thus, the decrease is 25.4%. The development funding has reduced by Shs. 3.0 billion.

## Donor Funding

No donor funding yet.

## Table on the Revenues and Budget by Sector and Programme

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<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Of Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	59,710	14,033	59,659
District Production Services	138,434	24,190	145,976
District Commercial Services	32,544	4,765	32,364
<b><i>Sub- Total of allocation Sector</i></b>	<b>230,688</b>	<b>42,988</b>	<b>238,000</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	4,694,860	1,116,322	1,804,383
Municipal Services	551,609	124,890	191,356
<b><i>Sub- Total of allocation Sector</i></b>	<b>5,246,469</b>	<b>1,241,212</b>	<b>1,995,739</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	1,659,480	347,455	1,886,089
Secondary Education	1,611,626	442,546	1,518,120
Education & Sports Management and Inspection	403,388	128,130	252,366
<b><i>Sub- Total of allocation Sector</i></b>	<b>3,674,494</b>	<b>918,132</b>	<b>3,656,574</b>
<b>Sector :Health</b>			
Primary Healthcare	922,298	184,774	1,064,037
Health Management and Supervision	22,786	8,474	36,286
<b><i>Sub- Total of allocation Sector</i></b>	<b>945,084</b>	<b>193,247</b>	<b>1,100,323</b>
<b>Sector :Water and Environment</b>			
Natural Resources Management	330,537	20,258	362,297
<b><i>Sub- Total of allocation Sector</i></b>	<b>330,537</b>	<b>20,258</b>	<b>362,297</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	966,103	50,272	873,097
<b><i>Sub- Total of allocation Sector</i></b>	<b>966,103</b>	<b>50,272</b>	<b>873,097</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	1,712,042	425,872	1,837,414
Local Statutory Bodies	693,509	135,189	703,348
Local Government Planning Services	107,623	19,524	159,130
<b><i>Sub- Total of allocation Sector</i></b>	<b>2,513,175</b>	<b>580,585</b>	<b>2,699,892</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	1,090,015	317,328	1,219,888
Internal Audit Services	91,227	14,306	97,227
<b><i>Sub- Total of allocation Sector</i></b>	<b>1,181,241</b>	<b>331,634</b>	<b>1,317,114</b>

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## SECTION B : Workplan Summary

### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,621,583</b>	<b>265,871</b>	<b>1,746,956</b>
Locally Raised Revenues	540,348	0	802,844
Multi-Sectoral Transfers to LLGs_NonWage	623,245	151,368	571,394
Urban Unconditional Grant (Non-Wage)	142,819	35,710	136,719
Urban Unconditional Grant (Wage)	210,634	52,658	228,183
Pension for Local Governments	7,816	1,954	7,816
Gratuity for Local Governments	96,720	24,180	0
<b>Development Revenues</b>	<b>90,459</b>	<b>37,228</b>	<b>90,458</b>
Multi-Sectoral Transfers to LLGs_Gou	20,877	0	20,877
Urban Discretionary Development Equalization Grant	69,582	0	69,581
<b>Total Revenues shares</b>	<b>1,712,042</b>	<b>303,099</b>	<b>1,837,414</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	210,634	43,082	228,183
Non Wage	1,410,949	211,676	1,518,773
<b>Development Expenditure</b>			
Domestic Development	90,459	6,500	90,458
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,712,042</b>	<b>261,258</b>	<b>1,837,414</b>

### Narrative of Workplan Revenues and Expenditure

The department will majorly be funded through Wage amounting to 0.228billion, Non-wage totaling to 1.519billion and Development at a tune of 0.09billion. There has been an increase of 7.3% compared to FY 2018/2019 approved Budget Estimates of 1.712billion and proposed FY 2019/2020 budget estimates of 1.837billion. The increase is attributed to more allocation in locally Raised Revenue from 0.540billion to 0.802billion to fund the servicing of Loan for Municipal Council Headquarter land; Procure a motor vehicle under Hire Purchase arrangement for the office of the Town Clerk; and non-allocation of funds earmarked for Gratuity for Local Governments in the proposed budget estimates. The proposed expenditures shall be according to the departmental thematic areas as follows; Operation of the administration department will consume Shs 228 million and 764 million from wage and non-wage respectively, Shs 30million will be spent in Human resource management services, Supervision of divisions program implementation Shs 25million, Shs 23million shall be spent on Public information dissemination. Office support services Shs 31million. Shs 1million will be spent in Registration of birth and death thematic area. Assets and facilities management services Shs 5million, Shs 24million Payroll and Human resource systems and Procurement services Shs 30million. Shs 8million and Shs 69.5million has been proposed to be spent in records management services and administrative capital respectively.



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## Finance

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,088,815</b>	<b>217,571</b>	<b>1,068,417</b>
Locally Raised Revenues	366,024	0	352,203
Multi-Sectoral Transfers to LLGs_NonWage	544,168	172,915	528,250
Urban Unconditional Grant (Non-Wage)	94,788	23,697	104,788
Urban Unconditional Grant (Wage)	83,835	20,959	83,176
<b>Development Revenues</b>	<b>1,200</b>	<b>1,200</b>	<b>151,471</b>
Locally Raised Revenues	0	0	150,000
Multi-Sectoral Transfers to LLGs_Gou	1,200	0	1,471
<b>Total Revenues shares</b>	<b>1,090,015</b>	<b>218,771</b>	<b>1,219,888</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	83,835	20,959	83,176
Non Wage	1,004,980	195,030	985,241
<b>Development Expenditure</b>			
Domestic Development	1,200	0	151,471
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,090,015</b>	<b>215,989</b>	<b>1,219,888</b>

### Narrative of Workplan Revenues and Expenditure

The proposed sector budget for the department is 1.220billion. This presents an increase of 11.9% in allocation compared to FY 2018/2019 for FY 2019/2020. The increase will be achieved through Locally Raised Revenue to fund the acquisition of the Motor Vehicle for Finance department in order to boost Local Revenue mobilization and enforcement interventions.

The department will be funded through Shs. 83million as unconditional wage, Shs. 58million from Unconditional grants Non-wage and Shs. 972million from Local revenue. The department outputs will be achieved in areas of update revenue management database register, build revenue collection capacity through digitalizing Local Revenue collection, carrying out data capture and mapping local revenue sources, embrace technology and train staff, Widened the revenue base through approval of Municipal Revenue Ordinance and Charging Policy, Embraced data capture and mapping sources of revenue. Updated Local revenue enhancement plan.

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## Statutory Bodies

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>693,509</b>	<b>101,968</b>	<b>703,348</b>
Locally Raised Revenues	242,013	0	249,400
Multi-Sectoral Transfers to LLGs_NonWage	282,515	59,723	283,455
Urban Unconditional Grant (Non-Wage)	111,879	27,970	111,879
Urban Unconditional Grant (Wage)	57,102	14,275	58,614
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>693,509</b>	<b>101,968</b>	<b>703,348</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	57,102	6,740	58,614
Non Wage	636,407	83,947	644,734
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>693,509</b>	<b>90,687</b>	<b>703,348</b>

### Narrative of Workplan Revenues and Expenditure

In FY 2019/2020, Council and Statutory Boards expects to receive a total of 703million for recurrent revenue. As Compared to FY 2018/2019, there has been a slight increase of revenue from 693 million to 703 million. The funds will be used for payment of salaries for staff and political leaders, gratuity payment for political leaders, staff recruitment, executive field visits and post qualification of suppliers, reviewing Auditor general reports, and Council and committee meetings.

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## *Production and Marketing*

### **B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>212,352</b>	<b>41,292</b>	<b>218,714</b>
Locally Raised Revenues	10,180	0	15,180
Multi-Sectoral Transfers to LLGs_NonWage	44,353	2,190	44,348
Urban Unconditional Grant (Non-Wage)	4,000	1,000	4,000
Urban Unconditional Grant (Wage)	9,585	2,044	10,000
Sector Conditional Grant (Wage)	57,625	14,406	57,625
Sector Conditional Grant (Non-Wage)	86,609	21,652	87,561
<b><i>Development Revenues</i></b>	<b>19,336</b>	<b>6,445</b>	<b>19,285</b>
Sector Development Grant	19,336	0	19,285
<b>Total Revenues shares</b>	<b>231,688</b>	<b>47,737</b>	<b>238,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	67,210	16,449	67,625
Non Wage	145,142	24,773	151,089
<b><i>Development Expenditure</i></b>			
Domestic Development	19,336	0	19,285
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>231,688</b>	<b>41,222</b>	<b>238,000</b>

### **Narrative of Workplan Revenues and Expenditure**

The major source of revenue is Production Sector Conditional grant (Wage) and Non-Wage Sector Grant 40,373,965 for recurrent budget, 19,335,938 for Capital development, Production and Marketing Grant of 46,234, 764, 70 % for Commercial Services and 30% the remaining money, the 13 234,564 Production, another source is Non -wage Conditional grant of 4,000,000 and Locally raised Revenue of 15,000,000 /=. The funding of the Extension staff will bring improvements in the areas of Disease control, promotion of better farming methods, under urban farming, improving the markets for local products through value addition in the entire Municipality

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### Health

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>915,019</b>	<b>184,966</b>	<b>949,940</b>
Locally Raised Revenues	10,173	0	45,173
Multi-Sectoral Transfers to LLGs_NonWage	204,653	8,722	204,574
Urban Unconditional Grant (Non-Wage)	4,000	2,196	4,000
Sector Conditional Grant (Wage)	514,762	128,690	514,762
Sector Conditional Grant (Non-Wage)	181,431	45,358	181,431
<b>Development Revenues</b>	<b>30,064</b>	<b>10,021</b>	<b>150,383</b>
Locally Raised Revenues	0	0	120,000
Sector Development Grant	30,064	0	30,383
<b>Total Revenues shares</b>	<b>945,084</b>	<b>194,987</b>	<b>1,100,323</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	514,762	121,772	514,762
Non Wage	400,258	53,498	435,178
<b>Development Expenditure</b>			
Domestic Development	30,064	0	150,383
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>945,084</b>	<b>175,270</b>	<b>1,100,323</b>

### Narrative of Workplan Revenues and Expenditure

The department will majorly be funded by three sources of revenue namely Wage amounting to 0.515billion, Non-wage totaling to 0.435billion and Development at a tune of 0.150billion. There has been an increase of 16.4% compared to FY 2018/2019 approved Budget Estimates of 0.945billion and proposed FY 2019/2020 budget estimates of 1.1billion. The increase is attributed to locally raised revenue allocation of 120million under development component to fund the procurement of Specialized Medical Equipment for Ndejje HCIV for Theater, Laboratory and Orthopedic Units and allocation of more Locally Raised Revenue under recurrent component for funds earmarked for HIV/AIDS interventions during the FY 2019/2020.

The department will be funded by Local Revenue at the tune of 45 173 000 of which 10,000,000 Healthcare services monitoring and Inspection 10,000,000 Health Management and Supervision,16,000,000 health and hygiene promotion and 9173000 towards Medical Supplies for Health facilities. A total of 4,000,000 from UCG to fund World AIDS day and Municipal AIDS committee meeting. Shs. 181,431,000 from PHC Non-Wage of which Shs. 136,744,800 Basic Health care, and Shs.8,400,00 NGO basic Health care services, Shs. 20,000,000 Health and Hygiene promotion, Shs. 7,144,000 and Shs. 9,142,000 for Health care monitoring and inspection and management services respectively

# Vote : 780 Makindye Ssabagabo Municipal Council

## FY 2019/20

### Education

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,942,199</b>	<b>743,399</b>	<b>2,924,291</b>
Locally Raised Revenues	119,153	0	78,787
Multi-Sectoral Transfers to LLGs_NonWage	37,120	675	37,210
Other Transfers from Central Government	0	0	20,000
Urban Unconditional Grant (Non-Wage)	8,000	2,000	8,000
Urban Unconditional Grant (Wage)	24,972	6,243	27,000
Sector Conditional Grant (Wage)	2,198,038	549,510	2,198,038
Sector Conditional Grant (Non-Wage)	554,916	184,972	555,256
<b>Development Revenues</b>	<b>738,295</b>	<b>255,818</b>	<b>732,284</b>
Multi-Sectoral Transfers to LLGs_Gou	172,674	0	172,674
Sector Development Grant	565,621	0	559,610
<b>Total Revenues shares</b>	<b>3,680,494</b>	<b>999,217</b>	<b>3,656,574</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,223,010	550,957	2,225,038
Non Wage	719,189	187,642	699,253
<b>Development Expenditure</b>			
Domestic Development	738,295	39,426	732,284
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,680,494</b>	<b>778,025</b>	<b>3,656,574</b>

#### Narrative of Workplan Revenues and Expenditure

The proposed sector budget for FY 2019/2020 is 3.657billion increased compared to 3.680billion for the previous FY 2018/2019. The decrease has been attributed by less allocation of Sector development Grant from 566million to 560million and local revenue allocation from 119million to 79million, although the support to PLE (UNEB funds) has been proposed for in F/Y 2019/2020 which was not budgeted for in the previous F/Y 2018/2019.

The expenditures plans will be achieved through funding the Primary and Secondary teaching services, funding UPE and USE/UPOLET through capitation, Nonstandard service delivery capital, Classroom construction and rehabilitation, Teacher house construction and rehabilitation, Secondary school classroom construction and rehabilitation, Monitoring and supervision of primary and secondary schools, Sports development services Education Management and Capacity development.

# Vote : 780 Makindye Ssabagabo Municipal Council

## FY 2019/20

### Roads and Engineering

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,937,101</b>	<b>271,203</b>	<b>1,122,739</b>
Locally Raised Revenues	894,922	0	43,000
Multi-Sectoral Transfers to LLGs_NonWage	165,383	1,200	165,383
Other Transfers from Central Government	808,356	252,893	846,356
Urban Unconditional Grant (Non-Wage)	20,000	5,000	20,000
Urban Unconditional Grant (Wage)	48,440	12,110	48,000
<b>Development Revenues</b>	<b>3,309,367</b>	<b>1,090,456</b>	<b>873,000</b>
Other Transfers from Central Government	38,000	0	0
Locally Raised Revenues	0	0	753,000
Urban Discretionary Development Equalization Grant	271,367	0	120,000
Transitional Development Grant	3,000,000	0	0
<b>Total Revenues shares</b>	<b>5,246,469</b>	<b>1,361,659</b>	<b>1,995,739</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	48,440	6,900	48,000
Non Wage	1,888,661	100,921	1,074,739
<b>Development Expenditure</b>			
Domestic Development	3,309,367	90,456	873,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,246,469</b>	<b>198,277</b>	<b>1,995,739</b>

#### Narrative of Workplan Revenues and Expenditure

The proposed sector budget estimates for FY 2019/2020 has decreased from 5.246billion for FY 2018/2019 to 1.996billion FY 2019/2020 and this is attributed to not yet committed Transitional Development Grant of 3billion from MoFPED and less allocation of DDEG funds to the sector compared to FY 2018/2019.

The expenditures plans will focus on completion of payments for already existing/ongoing road projects to the tune of 0.890billion under upgrading to bitumen standards, periodic maintenance of 6.7km on selected roads, conduct on spot road improvements on low lying road areas across the municipality and construction and installation of Culvert Pipes on Ndejje - Masajja drainage Channel.

# Vote : 780 Makindye Ssabagabo Municipal Council

**FY 2019/20**

## Natural Resources

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>332,305</b>	<b>16,800</b>	<b>111,565</b>
Locally Raised Revenues	241,787	0	48,047
Multi-Sectoral Transfers to LLGs_NonWage	24,518	300	24,518
Urban Unconditional Grant (Non-Wage)	12,000	3,000	12,000
Urban Unconditional Grant (Wage)	54,000	13,500	27,000
<b>Development Revenues</b>	<b>1,932</b>	<b>0</b>	<b>251,932</b>
Locally Raised Revenues	0	0	100,000
Multi-Sectoral Transfers to LLGs_Gou	1,932	0	1,932
Urban Discretionary Development Equalization Grant	0	0	150,000
<b>Total Revenues shares</b>	<b>334,237</b>	<b>16,800</b>	<b>363,497</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	54,000	6,900	27,000
Non Wage	278,305	3,298	84,565
<b>Development Expenditure</b>			
Domestic Development	1,932	0	251,932
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>334,237</b>	<b>10,198</b>	<b>363,497</b>

### Narrative of Workplan Revenues and Expenditure

The proposed sector budget for FY 2019/2020 amounts to 363 million. Out of which wage 27million, non-wage 85million, and development component of Shs. 251.932billion of which Shs. 100million from Locally Shs. 150million from Urban DDEG. The Sector will address the challenges of natural resources and physical planning in service delivery; wetland management, monitoring and supervision in regards to environment compliance and conservation. The sector will focus preparing detailed plans starting with 1km radius from the municipal headquarters as a tool for implementation a municipal physical development plan, beautifying the municipal headquarters compound and acquiring land tiles for municipal landing sites of Busabala and Nakabugo and Seguku Primary school.

# Vote : 780 Makindye Ssabagabo Municipal Council

**FY 2019/20**

## Community Based Services

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>878,134</b>	<b>42,012</b>	<b>786,399</b>
Locally Raised Revenues	16,787	0	22,787
Other Transfers from Central Government	675,000	6,242	577,128
Multi-Sectoral Transfers to LLGs_NonWage	76,098	8,209	74,058
Urban Unconditional Grant (Non-Wage)	10,000	2,499	4,000
Urban Unconditional Grant (Wage)	43,285	10,821	49,878
Sector Conditional Grant (Non-Wage)	56,965	14,241	58,548
<b>Development Revenues</b>	<b>87,968</b>	<b>12,372</b>	<b>87,698</b>
Multi-Sectoral Transfers to LLGs_Gou	87,968	0	87,698
<b>Total Revenues shares</b>	<b>966,103</b>	<b>54,384</b>	<b>874,097</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	43,285	7,831	49,878
Non Wage	834,850	22,711	736,520
<b>Development Expenditure</b>			
Domestic Development	87,968	560	87,698
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>966,103</b>	<b>31,102</b>	<b>874,097</b>

### Narrative of Workplan Revenues and Expenditure

The budget for this FY has decreased from 0.966billion for the previous FY 2018/19 to 0.874billion for the FY 2019/20 due to changes in YLP and UWEP IPFs. 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 to equitably allocate the funds to all the sub sectors as per the guidelines.



# Vote : 780 Makindye Ssabagabo Municipal Council

## Planning

FY 2019/20

**B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100,665</b>	<b>16,350</b>	<b>150,805</b>
Locally Raised Revenues	35,265	0	85,405
Urban Unconditional Grant (Non-Wage)	39,000	9,750	39,000
Urban Unconditional Grant (Wage)	26,400	6,600	26,400
<b>Development Revenues</b>	<b>6,958</b>	<b>2,319</b>	<b>8,325</b>
Urban Discretionary Development Equalization Grant	6,958	0	8,325
<b>Total Revenues shares</b>	<b>107,623</b>	<b>18,669</b>	<b>159,130</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,400	6,600	26,400
Non Wage	74,265	8,694	124,405
<b>Development Expenditure</b>			
Domestic Development	6,958	0	8,325
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>107,623</b>	<b>15,294</b>	<b>159,130</b>

**Narrative of Workplan Revenues and Expenditure**

The total sector budget for FY 2019/2020 amounts to Shs. 0.159billion. The allocations are sourced from non-wage, wage and DDEG fund where components of Monitoring and Evaluations are earmarked, preparation of PBS workplans, Budget Estimates and Budget Performance Reports, and implementation of the Development Plans at both Municipal and Division Level.fund where components of Monitoring and Evaluations are earmarked, preparation of PBS workplans, Budget Estimates and Budget Performance Reports, and implementation of the Development Plans at both Municipal and Division Level.

# Vote : 780 Makindye Ssabagabo Municipal

## FY 2019/20

### Council

#### Internal Audit

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>91,227</b>	<b>6,844</b>	<b>97,227</b>
Locally Raised Revenues	63,852	0	67,852
Urban Unconditional Grant (Non-Wage)	13,800	3,450	15,800
Urban Unconditional Grant (Wage)	13,575	3,394	13,575
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>91,227</b>	<b>6,844</b>	<b>97,227</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,575	3,394	13,575
Non Wage	77,652	3,447	83,652
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>91,227</b>	<b>6,840</b>	<b>97,227</b>

#### Narrative of Workplan Revenues and Expenditure

The total sector budget for FY 2019/2020 amounts to Shs. 0.097billion. The allocations are sourced from non-wage, wage and locally raised revenue where components of Management of Internal Audit office, Internal Audit, Sector Management and Monitoring, and Sector Development Capacity are earmarked. The outputs will be through Annual Performance Agreement produced, Annual Internal Audit Work plans produced, and Quarterly Draft and Final Audit Reports produced and submitted for 2019/2020.