

Vote: 773 Iganga Municipal Council

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Performance by Department

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Foreword

For iganga municipal council for 2016/2017 financial year. Iganga municipality has 2 divisions that is central division and northern division. The local government has run 5 years so far ever since the municipal status was awarded to it. The municipality operates on locally raised revenues and grants from the center. Locally raised revenue is both tendered and untendered. The municipality has been able to improve on the road network through maintenance of them periodically, resealing them such as oboja, wagoina, bikadho, old market street, the municipality was able to improve on the drainage system all funded by Uganda road fund. Central government disbursed LGMSDP funds which we have used to construct iganga health center, the municipality has managed to construct and renovate schools such as Nakavule primary school, igamba, noor islamic, bugumba, kasokoso funded by SFG. The budget framework paper for 2016/17 put much attention on staff lists which have been captured, conditional grants funds such as LGMSDP, Road fund, SFG. The municipality intends to upgrade roads in the town of 10KM, it plans to improve on the infrastructure by resealing 0.72km of mpindi and 0.22km of Balita Lane. It plans to construct teachers houses near all government aided schools where by by 2018 all teachers should be able to reside at schools. More classrooms are expected to be constructed and more furniture supplied in schools hence improved academic performances. More to that iganga municipality has a target of constructing a double storage building at the iganga municipal health center 111 with the aim of upgrading it to health center IV Using PHC Development grant. The entity is still faced with a problem of low resource envelop in terms of local revenue yet it's the reliable source alone. The urban roads are still in poor condition as attributed to the small IPFS yet it among the new local government. Health sector has issues too since the health centers are too small to accommodate the growing population. I therefore request central government to allocate the entity more funds for development and improved infrastructure. The municipality has put resources aside to fight the reduction of court cases and outstanding obligation to make the environment good to stay in. For God and my Country

Katono Siragi, Mayor, Iganga Municipal Council.

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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	912,188	99,399	1,003,407
2a. Discretionary Government Transfers	803,965	168,874	955,963
2b. Conditional Government Transfers	3,368,431	922,863	2,917,547
2c. Other Government Transfers	888,900	187,019	888,900
Total Revenues	5,973,483	1,378,154	5,765,816

Revenue Performance in the first quarter of 2015/16

the municipal council spent 17% of the planned budget in the administration department ,19% in the finance department, 15% in the statutory bodies ,0% in production, 18% in the health department,26% in education department ,8% in works department,27% in Natural resources,6% in community based,3% in planning unit and 18% in audit. Poor performance was realised in education,works ,community and health because the the departmental works were not executed due to failure to procure the approval of fo

Planned Revenues for 2016/17

The municipality expected to spend 5,765,816,000 as total budget the budget decreased by 3.47% compared 2015/2016 financial year.Out of that ,the municipality plan to utilise the small resource envelope on settling matters out of court to avoid council losing colossal sum of money and reduce court cases.To acquire land titles for council land.staff to be recruited to fill the posts which are vaccant and sensitize and train staff on HIV, Financial management.Management meetings ,TPCs,Inductio

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	491,210	83,646	437,878
2 Finance	284,284	55,116	236,888
3 Statutory Bodies	357,621	53,698	364,757
4 Production and Marketing	10,913	0	16,751
5 Health	438,223	80,470	580,979
6 Education	3,000,322	775,996	2,653,399
7a Roads and Engineering	1,013,809	79,029	1,089,906
7b Water	0	0	0
8 Natural Resources	67,074	18,059	73,306
9 Community Based Services	197,519	12,276	187,188
10 Planning	57,903	1,863	54,880
11 Internal Audit	54,604	9,717	69,884
Grand Total	5,973,483	1,169,870	5,765,816
Wage Rec't:	2,245,306	541,891	2,249,398
Non Wage Rec't:	3,295,691	605,053	3,229,135
Domestic Dev't	432,486	22,926	287,284
Donor Dev't	0	0	0

Expenditure Performance in the first quarter of 2015/16

the municipal council spent 17% of the planned budget in the administration department ,19% in the finance department, 15% in the statutory bodies ,0% in production, 18% in the health department,26% in education department ,8% in works department,27% in Natural resources,6% in community based,3% in planning unit and 18% in audit. Poor performance was realised in education,works ,community and health because the the departmental works were not executed due to failure to procure the approval of fo

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Executive Summary

Planned Expenditures for 2016/17

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Medium Term Expenditure Plans

recruitment of more staff in the departments , improved revenue collection ,decision making on proposed projects improved infracture ,improvement in service delivery in the health department through construction of more health centers,improved hygiene in the municipality, reduction in the poverty levels in the municipality, improved performance of students in the educaation sector.

Challenges in Implementation

Political interventions has hindered implemenation of activities forinstance they have influenced in thecollection of local revenue because they feel they are losing their political electorates,understaffing in the municipality due to the IPF for urban wage is still small to accomodate the required customised structure in the municipality has caused a lot of workload in departments hence affecting service delivery. Community attitude towards development .the community is still not aware of the

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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	912,188	99,399	1,003,407
Other Fees and Charges	8,200	100	9,020
Advertisements/Billboards	15,000	2,800	16,500
Animal & Crop Husbandry related levies	12,000	3,000	13,200
Application Fees	8,000	1,000	8,800
Business licences	114,680	10,000	126,148
Fees from appeals	12,209	2,800	13,430
Inspection Fees	1,500	0	1,650
Land Fees	19,830	3,000	21,813
Local Government Hotel Tax		0	18,480
Local Hotel Tax	16,800	4,000	
Local Service Tax	62,756	4,000	69,032
Miscellaneous	49,851	6,000	54,836
Park Fees	311,760	46,239	342,936
Voluntary Transfers	6,000	1,000	6,600
Market/Gate Charges	65,262	9,000	71,788
Property related Duties/Fees	174,800	4,000	192,280
Rent & Rates from private entities	11,940	1,000	
Rent & Rates from other Gov't Units		0	13,134
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,000	360	3,300
Refuse collection charges/Public convenience	18,600	1,100	20,460
2a. Discretionary Government Transfers	803,965	168,874	955,963
Urban Unconditional Grant (Wage)	437,968	86,411	472,039
District Unconditional Grant (Wage)	34,070	6,552	
Urban Discretionary Development Equalization Grant	141,411	28,282	151,694
Urban Unconditional Grant (Non-Wage)	190,515	47,629	332,230
2b. Conditional Government Transfers	3,368,431	922,863	2,917,547
Development Grant	281,064	56,213	135,590
Support Services Conditional Grant (Non-Wage)	163,877	40,676	
Sector Conditional Grant (Wage)	1,777,355	449,698	1,777,359
Sector Conditional Grant (Non-Wage)	1,146,134	376,276	1,004,598
2c. Other Government Transfers	888,900	187,019	888,900
Road fund		0	788,900
Youthlivelihood		0	100,000
uganda road fund	788,900	187,019	
youth livelihood	100,000	0	
Total Revenues	5,973,483	1,378,154	5,765,816

Revenue Performance in the first Quarter of 2015/16

(i) Locally Raised Revenues

The municipality realised 99,399,000 as locally raised revenue in the quarter one performing at 11% of the expected local revenue budget. This has been attributed to delays in the award of tenders for tendered revenues which contribute the big local revenue budget. This was caused by a lot of unsatisfied bidders who went ahead to apply for administrative review and according to the recommendation from PPDA it required us to re-procure for these services hence time taken alone meant poor collection.

(ii) Central Government Transfers

Central government transfers received in the first quarter include discretionary government transfers which have worth 134,040,000, conditional grant transfer worth 929,415,000 and local development grant 28,282,000. These have performed at the rate of 21%, 27% and 20% of their respective budgets. Under budget performance is observed at conditional grant transfers under Salaries and Gratuity for Political elected leaders at 19% and Agriculture extension at 0%.

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A. Revenue Performance and Plans

(iii) Donor Funding

no donor funding

Planned Revenues for 2016/17

(i) Locally Raised Revenues

the municipality anticipate to receipt 1,003,407,000 as locally raised revenue in 2016/17.the revenue rate will increase by 10%. This is attributed to forecast of increase because the municipal council procured a consultance firm which are carryout valuation of the property rate tax hance availability of valuation roll. More to that municipality recruited graduated who are registering business and assessing them hence the local revenue data base which will enable collectors to locate business to

(ii) Central Government Transfers

central government transfers expected are 955,963,000 as discretionary transfers ,2,917,547,000 was expected to be received as conditional government transfers 788,900,000 expected to be received from other government transfers and 151,693,520 expected to be received as funds for LGMSDP for the financial year 2016/2017 and youthlivelihood budget expected at 100,000,000

(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>	468,214	72,890	401,604
Locally Raised Revenues	147,712	20,000	70,238
Multi-Sectoral Transfers to LLGs	109,800	14,755	89,805
Support Services Conditional Grant (Non-Wage)	1,928	482	
Urban Unconditional Grant (Non-Wage)	34,562	10,626	46,230
Urban Unconditional Grant (Wage)	174,213	27,027	195,330
<i>Development Revenues</i>	22,996	11,001	36,274
Multi-Sectoral Transfers to LLGs	6,469	1,617	9,727
Urban Discretionary Development Equalization Grant	16,526	9,384	26,546
Total Revenues	491,210	83,891	437,878
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	468,214	72,845	401,604
Wage	174,213	27,027	195,330
Non Wage	294,001	45,818	206,274
<i>Development Expenditure</i>	22,996	10,801	36,274
Domestic Development	22,996	10,801	36,274
Donor Development	0	0	0
Total Expenditure	491,210	83,646	437,878

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

the departmental budget for 2015/2016 was 491,250,000. the department has so far received 83,891,000 to date in quarter one performing at 17% of the annual budget but the quarterly budget is 122,802,000 and it has received 83,891,000 making an outturn of 68%. The department performed at 17% instead of 25% in the first quarter. over performance is observed in unconditional grant non wage which performed at 31% and LGMSDP at 57%. Although the department had some over performances in the budget, it

Department Revenue and Expenditure Allocations Plans for 2016/17

the department expects to receive 437,878,000 as revenue and spend 437,878,000. The budget decreased by 10.85% compared to 2015/2016. decrease in the budget is expected in multi sector by 18%, unconditional grant wage is expected to increase by 12.8%. Local revenue performance is expected to decrease because up to now the municipality has not yet addressed the issue of understaffing which has been caused by inadequate funding from central government in terms of wage allocation to enable recruitment

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

60% of the staff filled capacity building plan and policy in place and minutes and reports available. Cases settled in the municipality. the payrolls printed and supplied to all staff in the municipality.

Plans for 2016/17 by Vote Function

60% of the staff filled capacity building plan and policy in place and minutes and reports available. Cases settled in the municipality. the payrolls printed and supplied to all staff in the municipality.

Medium Term Plans and Links to the Development Plan

the department expects to furnish office with computers, the department plans to install intercom and internet in the municipality. The department plan to have all staff on its payroll and fill the critical positions and all council lands to

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Workplan 1a: Administration

have land titles ,the department to have motor cycles and proper infrastructure and the expansion of the Municipal boundaries.

(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. under staffing

the department faces a challenge of understaffing. This is caused by the small IPF for urban salaries which can not accommodate the customised structure of staff needed hence leaving a lot of workload to be done by available few staff hence delivery delays

2. inadequate general supplies

the department faces a problem of inadequate supply of goods and services such as stationary and computer consumables .this has been caused by price fluctuation which has affected the quantity supplies hence making it difficult to acquire planned number.

3. resource envelop

the available resources are inadequate to run its activities on time.this is because the department mainly depend on local revenue which collection is poor due to poor attitude of payers.

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>	277,779	55,116	236,888
Locally Raised Revenues	50,711	12,000	35,119
Multi-Sectoral Transfers to LLGs	103,408	13,785	71,844
Support Services Conditional Grant (Non-Wage)	9,367	2,342	
Urban Unconditional Grant (Non-Wage)	22,862	5,715	38,493
Urban Unconditional Grant (Wage)	91,431	21,274	91,431
<i>Development Revenues</i>	6,505	0	0
Urban Discretionary Development Equalization Grant	6,505	0	
Total Revenues	284,284	55,116	236,888
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	277,779	55,116	236,888
Wage	91,431	21,274	91,431
Non Wage	186,348	33,842	145,457
<i>Development Expenditure</i>	6,505	0	0
Domestic Development	6,505	0	0
Donor Development	0	0	0
Total Expenditure	284,284	55,116	236,888

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

the departmental budget for 2015/2016 was 137,214,000.the department has so far received 55,116,000 to date in quarter one performing at 19% of the annual budget but the quarterly budget is 71,071,000 and it has received 55,116,000 making an outturn of 78%.The departmental overall performance was below 25% as observed in the first quarter.this has been mostly observed on local revenue which performed at 24% due to lack of adequate number of staff in the the department to mobilise revenue.this has

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Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2016/17

the department expects to run a budget of 236,888,000 as revenue and 236,888,000 as expenditure. the budget allocation for finance department decreased by 16.67% compared to the 2015/2016 budget. this has been due to increased revenue performance under unconditional grant non wage by 68%, Local revenue will decrease by 30.7%. Although there is a decrease but compared to the previous years, locally raised revenue is performing well because the municipality will procure consultancy firm to revalue property

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

budget books in place, final accounts submitted. The department was able to receipt 4,000,000 for local service tax, 4,000,000 was receipted as hotel tax and 98,760,000 receipted as other local revenue. proper financial management carried out in the municipality.

Plans for 2016/17 by Vote Function

budget books in place, final accounts submitted. The department was able to receipt 4,000,000 for local service tax, 4,000,000 was receipted as hotel tax and 98,760,000 receipted as other local revenue. proper financial management carried out in the municipality.

Medium Term Plans and Links to the Development Plan

to collect 40% increase on revenue. To come up with updated revenue enhancement plan and registers, prepare budget and workplans.

(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. poor infrastructure

The department faces a problem of poor infrastructure. This has caused poor access to revenue centers due to lack of transporting equipments in the municipality which has attributed to poor revenue collection since time wasted during mobilisation.

2. inadequate general supply of goods.

The department faces a problem of inadequate supply of goods and services such as stationary and computer consumables. This has been caused by price fluctuation which has affected the quantity supplies hence making it difficult to acquire planned number.

3. staffing

The department faces a challenge of understaffing. This is caused by the small IPF for urban salaries which can not accommodate the customised structure of staff needed hence leaving a lot of workload to be done by available few staff hence delivery delays

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	357,621	69,920	364,757
District Unconditional Grant (Wage)	34,070	6,552	
Locally Raised Revenues	64,078	9,146	87,798
Multi-Sectoral Transfers to LLGs	75,332	11,005	130,443
Support Services Conditional Grant (Non-Wage)	152,582	37,853	

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Urban Unconditional Grant (Non-Wage)	9,512	0	90,400
Urban Unconditional Grant (Wage)	22,046	5,364	56,116
Total Revenues	357,621	69,920	364,757
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	357,621	53,698	364,757
Wage	56,116	11,192	56,116
Non Wage	301,505	42,507	308,641
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	357,621	53,698	364,757

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

The departmental budget for 2015/2016 was 357,621,000. the department has so far received 69,920,000 to date in quarter one performing at 20% of the annual budget. the quarterly budget is 89,405,000 and it has received 69,920,000 making an outturn of 78%. The departmental overall performance was below at 25% as observed. This has been mostly observed on local revenue which performed at 14% due to lack of adequate number of staff in the department to mobilise revenue. This has been due to the sma

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to run a budget of UGX 364,757,000 as revenue and UGX 364,757,000 as expenditure in 2015/2016. Under statutory budget as observed, the budget has increased by 2% compared to 2015/2016 budget. The department expects to increase on the emoluments of councillors more so that they will have many consultative meetings in the coming year since Central Government is still providing allowances to councillors. As observed all revenue centers have improved in the estimated budgets such

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

budget approved, and political oversight reports and minutes in place.

Plans for 2016/17 by Vote Function

budget approved, and political oversight reports and minutes in place.

Medium Term Plans and Links to the Development Plan

Approval and implementation of workplans and budget and award of tenders.

(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. illiteracy problem

Some councillors are not educated. This has led to the interpretation of policies difficult for them since they need more clarification therefore affecting quick decision making. The councillor also are not well versed with the laws.

2. Budget cuts

Reduction of funding by central Government as well as local revenue short falls has affected Local Government service delivery

3. inadequate general supply of goods.

the department faces a problem of inadequate supply of goods and services such as stationery and computer

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Workplan 3: Statutory Bodies

consumables .this has been caused by price fluctuation which has affected the quantity supplies hence making it difficult to acquire planned number.

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>	15,000	0	16,751
Sector Conditional Grant (Non-Wage)	0	0	1,753
Sector Conditional Grant (Wage)	15,000	0	14,998
Total Revenues	15,000	0	16,751
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	10,913	0	16,751
Wage	10,913	0	14,998
Non Wage	0	0	1,753
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	10,913	0	16,751

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

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 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:			

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Workplan 5: Health

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Recurrent Revenues</i>	430,347	80,534	550,705
Locally Raised Revenues	17,476	1,000	17,560
Multi-Sectoral Transfers to LLGs	155,514	17,721	267,032
Sector Conditional Grant (Non-Wage)	33,263	8,316	37,833
Sector Conditional Grant (Wage)	208,853	49,687	208,864
Urban Unconditional Grant (Non-Wage)	15,241	3,810	19,417
<i>Development Revenues</i>	7,876	1,575	30,273
Development Grant	7,876	1,575	30,273
Total Revenues	438,223	82,109	580,979
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	430,347	80,470	550,705
Wage	208,853	49,687	208,864
Non Wage	221,494	30,784	341,842
<i>Development Expenditure</i>	7,876	0	30,273
Domestic Development	7,876	0	30,273
Donor Development	0	0	0
Total Expenditure	438,223	80,470	580,979

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

the departmental budget for 2015/2016 was 438,223,000. the department has so far received 82,109,000 to date in quarter one performing at 19% of the annual budget but the quarterly budget is 109,556,000 and it has received 82,109,000 making an outturn of 75%. poor performance is highlighted on some revenue centers. This has been mostly observed on local revenue which performed at 6% due to lack of adequate number of staff in the department to mobilise revenue. This has been due to the small wage

Department Revenue and Expenditure Allocations Plans for 2016/17

the department expects to receive 580,979,000 as revenue and spend 580,979,000 as expenditure. As observed, the department expects to increase its budget by 32.5% compared to 2015/2016. Although there is expected raise in the Multisectoral transfers, Sectoral grant non wage, and Unconditional grant non wage, Development grant and multisector transfer budget, Government transfers such as PHC salaries and Locally raised revenues remained constant the increased budget at multisectoral transfers is a

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

50 Qualified staff at the health centers, training reports available, the department was able to record 17250 outpatients, 1211 inpatients and 98 deliveries. 60 VHTs Trained.

Plans for 2016/17 by Vote Function

50 Qualified staff at the health centers, training reports available, the department was able to record 17250 outpatients, 1211 inpatients and 98 deliveries. 60 VHTs Trained.

Medium Term Plans and Links to the Development Plan

the improved mortality rate in Iganga Municipal Council, improved service delivery in the health centers through construction and renovation of health centers, good health conditions for the people in the municipality and improved sanitation in the municipality.

(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. community attitude

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Workplan 5: Health

the community have poor attitude towards government programmes like child days class and immunisation.this has been due to lack of sensitisation campaign over the radios due to small resource envelop to facilitate radio talk shows and annoucement.

2. accommodation

the section is faced with the problem of accomodation of staff and limited working space at the health centers

3.

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>	2,727,134	775,996	2,548,082
Locally Raised Revenues	13,107	1,500	
Sector Conditional Grant (Non-Wage)	1,102,762	365,024	954,806
Sector Conditional Grant (Wage)	1,553,502	400,011	1,553,497
Urban Unconditional Grant (Non-Wage)	11,431	2,858	14,563
Urban Unconditional Grant (Wage)	46,332	6,604	25,216
<i>Development Revenues</i>	273,188	54,638	105,317
Development Grant	273,188	54,638	105,317
Total Revenues	3,000,322	830,634	2,653,399
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,727,134	775,996	2,548,082
Wage	1,599,834	406,614	1,578,713
Non Wage	1,127,300	369,381	969,369
<i>Development Expenditure</i>	273,188	0	105,317
Domestic Development	273,188	0	105,317
Donor Development	0	0	0
Total Expenditure	3,000,322	775,996	2,653,399

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

the departmental budget for 2015/2016 was 3,000,322,000.the first quarter performing at 28% of the annual budget .there has been over performance of the budget because the releases for USE and UPE were high compired to the IPFS that were communicated to the authority. Hence performing at 31% and 33% .However ,as observed there was good performance on secondary teachers' salaries,primary teachers' salaries and inspection at 25% respectively of the its budget respectively.However the department

Department Revenue and Expenditure Allocations Plans for 2016/17

the department expects to receive 2,653,399,000 as revenue and expenditure of 2,653,399,000 in 2016/17.The decrease in the budget has been observed under education by 11.5% compared to the 2015/2016 budget. decrease in the budget is observed in Sectoral conditional grant transfers non wage ,Development grant,unconditional grant for urban wage,and an increase in urban unconditional grant non wage.The budget provision available will be used in financing co circlicular activities.more to that the

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The department was able to recruite 198 qualified primary teachers,made 6898 enrollment in primary. 1500 will sit for PLE,The department recruited 60 qualified secondary teachers,2393 students sat for O level , .the department recorded

Vote: 773 Iganga Municipal Council

Workplan 6: Education

8695 enrolled in USE. The department was able to produce inspection reports.

Plans for 2016/17 by Vote Function

The department was able to recruit 198 qualified primary teachers, made 6898 enrollment in primary. 1500 will sit for PLE, The department recruited 60 qualified secondary teachers, 2393 students sat for O level, the department recorded 8695 enrolled in USE. The department was able to produce inspection reports.

Medium Term Plans and Links to the Development Plan

Improved grades of passes in USE and UPE through increase in number of classrooms to provide conducive environment for students and pupils, improvement of teachers welfare through construction of teachers' units for residential.

(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. infrastructures

the department still lacks transport equipments like motor cycles which are supposed to be provided by the line ministry, hence hindering timely inspection and extensive monitoring to local areas.

2. Lack of classrooms

Some schools in the municipality lack classrooms and others constructed have weakened and are now full of cracks. This has been caused by small resource envelop which the municipality receives from central government which has hindered construction on time

3. inadequate supply of goods.

the department faces a problem of inadequate supply of goods and services such as stationary and computer consumables. This has been caused by price fluctuation which has affected the quantity supplies hence making it difficult to acquire planned number.

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>	917,889	202,539	974,486
Locally Raised Revenues	13,107	2,000	17,560
Multi-Sectoral Transfers to LLGs	80,182	6,715	130,067
Other Transfers from Central Government	768,988	181,019	768,900
Urban Unconditional Grant (Non-Wage)	8,573	1,905	10,922
Urban Unconditional Grant (Wage)	47,038	10,900	47,038
<i>Development Revenues</i>	95,921	11,293	115,420
Multi-Sectoral Transfers to LLGs	36,660	8,307	50,950
Urban Discretionary Development Equalization Grant	59,261	2,986	64,470

Vote: 773 Iganga Municipal Council

Workplan 7a: Roads and Engineering

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,013,809	213,832	1,089,906
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	917,889	70,722	974,486
Wage	47,038	10,900	47,038
Non Wage	870,850	59,822	927,448
<i>Development Expenditure</i>	95,921	8,307	115,420
Domestic Development	95,921	8,307	115,420
Donor Development	0	0	0
Total Expenditure	1,013,809	79,029	1,089,906

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

The departmental budget for 2015/2016 was 1,013,809,000. The department has so far received 213,832,000 to date in quarter one performing at 21% of the annual budget. This has been mostly observed on local revenue, other government transfers, multisectoral transfers, unconditional non wage, LGMSDP and unconditional grant, which performed at 15%, 24%, 8%, 22%, 23% and 12% respectively. However, the department has spent 79,029,000 only performing at 8% of the budget. The poor expenditure performance is as follows:

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive 1,013,809,000 as revenue and expenditure of 1,089,906,000 in 2016/17. As observed, the departmental budget has increased by 7.5% compared to 2015/2016. Locally raised revenue is the only revenue that increased by 34% which has been stipulated for physical planning activities. The sector has put priority of available resource envelop on resealing 0.72km of Mpindi road, 0.22km of Balita lane, 45km periodically maintenance, routine mechanized maintenance of 10km and 10

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Machinery and equipments in good condition.

Plans for 2016/17 by Vote Function

Machinery and equipments in good condition.

Medium Term Plans and Links to the Development Plan

The department plans to improve in the accessibility of the roads through resealing and opening of roads and improvement of the drainage system on urban roads.

(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. poor condition of transporting equipments

The department faces a challenge of the untimely breakdown of transporting equipments like grader, double cabin due to small resource envelopment that has hindered provision of timely repair and servicing. The department does not have a steady funding source.

2. staffing

The department faces a challenge of understaffing. This is caused by the small IPF for urban salaries which can not accommodate the customised structure of staff needed hence leaving a lot of workload to be done by available few staff hence delivery delays.

3. implementation of project short commings

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Workplan 7a: Roads and Engineering

the municipality has faced a challenge in implementation of projects such as roads construction works since the ministry ordered all works to be done on force on account yet available staff are ignorant upon the execution of work by them selves with them

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

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

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>	67,074	18,088	73,306
Locally Raised Revenues	14,563	500	17,560
Other Transfers from Central Government	10,000	6,000	10,000
Sector Conditional Grant (Non-Wage)	0	0	103
Urban Unconditional Grant (Non-Wage)	11,431	2,858	14,563
Urban Unconditional Grant (Wage)	31,080	8,730	31,080

Vote: 773 Iganga Municipal Council

Workplan 8: Natural Resources

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	67,074	18,088	73,306
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	67,074	18,059	73,306
Wage	31,080	8,730	31,080
Non Wage	35,994	9,329	42,226
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	67,074	18,059	73,306

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

The departmental budget for 2015/2016 was 67,074,000. The department has so far received 18,088,000 to date in quarter one alone performing at 27% of the annual budget. The department was able to spend 27% of the budget. Poor performance of revenue was observed on local revenue which performed at 3%. Local revenue being poorly performing due to the municipality being under staffed which is caused by the small IPF for wage that can't accommodate further recruitment. Overperformance as observed on

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive 73,306,000 as revenue and expenditure of 73,306,000 in 2016/17 financial year. As observed, the departmental budget has increased by 9.2% compared to 2015/2016. The department plans to use the available resources on formulation of environmental action plans in divisions. Formulate local environment committees. It also plans to beautify and green council yard. It plans to carry out sensitisation of environment management and also carry out monitoring of compliances.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

trees planted in the municipality on 1Ha. Community attitude improved towards tree planting. 3 inspection reports in place. 9 monitoring of ENR reports and community compliance reports in place.

Plans for 2016/17 by Vote Function

trees planted in the municipality on 1Ha. Community attitude improved towards tree planting. 3 inspection reports in place. 9 monitoring of ENR reports and community compliance reports in place.

Medium Term Plans and Links to the Development Plan

good use of environment and improved sanitation in the municipality.

(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. poor attitude

poor attitude from the community especially on tree planting. This has been caused by lack of awareness campaign over the radio due to the small resource enveloped by the department hindering the facilitation of medium talk shows.

2. Ignorance

people are not aware of environmental Laws and Regulations. This has been caused by lack of awareness campaign over the radio due to the small resource enveloped by the department hindering the facilitation of medium talk shows.

3. inadequate supply of goods.

the department faces a problem of inadequate supply of goods and services such as stationary and computer

Vote: 773 Iganga Municipal Council

Workplan 8: Natural Resources

consumables .this has been caused by price fluctuation which has affected the quantity supplies hence making it difficult to acquire planned number.

Workplan 9: Community Based Services

(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>	181,519	11,725	187,188
Locally Raised Revenues	13,107	200	17,560
Multi-Sectoral Transfers to LLGs	26,480	3,171	24,483
Other Transfers from Central Government	109,912	0	110,000
Sector Conditional Grant (Non-Wage)	10,109	2,937	10,102
Urban Unconditional Grant (Non-Wage)	11,431	2,858	14,563
Urban Unconditional Grant (Wage)	10,480	2,560	10,480
<i>Development Revenues</i>	16,000	3,818	0
Multi-Sectoral Transfers to LLGs	16,000	3,818	
Total Revenues	197,519	15,543	187,188
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	181,519	8,458	187,188
Wage	10,480	2,560	10,480
Non Wage	171,039	5,898	176,708
<i>Development Expenditure</i>	16,000	3,818	0
Domestic Development	16,000	3,818	0
Donor Development	0	0	0
Total Expenditure	197,519	12,276	187,188

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

The departmental budget for 2015/2016 was 197,519,000. The department has so far received 15,543,000 to date in quarter one performing at 8% of the annual budget. Overall analysis shows a poor performance. This has been mostly observed in local revenue and multisectoral transfers. However, the department has spent 12,276,000 only performing at 6% of the budget.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive 187,188,000 as revenue and expenditure of 187,188,000 in 2016/17 financial year. The department decreased in the budget by 5.2% compared to 2014/15. The department plans to prioritize the available resources on empowerment of youths in the municipality, empower the disabled people and also train the adults and youth through adult education and also improve on the welfare of community and development through CDD funding.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

youth council supported, women council supported, welfare of elderly improved, 50 FAL trained.

Plans for 2016/17 by Vote Function

youth council supported, women council supported, welfare of elderly improved, 50 FAL trained.

Medium Term Plans and Links to the Development Plan

formulating the municipality of literate in all classes from youths to adults and to disabled. Improved poverty alleviation, decreased child negligence in the municipality and awareness of the importance of CBOs, NGOs and OVC Harmony towards development.

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

Vote: 773 Iganga Municipal Council

Workplan 9: Community Based Services

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

1. Inadquate supplies of goods

the department faces a problem of inadquate supply of goods and services such as stationary and computer consumables .this has been caused by price flactuation which has affected the quantity supplies hence making it difficult to acquire planned number.

2. poor attitude

people upto now have attended in small numbers for training which has caused poor project proposals and few proposals have been brought forward for review.

3. under staffing

the department faces achallenge of understaffing. This is caused by the small IPF for urban salaries which can not accommodate the customised structure of staff needed hence leaving a lot of workload to be done by available few staff hence delivery delays

Workplan 10: Planning

(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>	47,903	1,863	54,880
Locally Raised Revenues	46,175	800	52,679
Urban Unconditional Grant (Non-Wage)	1,728	1,063	2,201
<i>Development Revenues</i>	10,000	0	0
Urban Discretionary Development Equalization Grant	10,000	0	0
Total Revenues	57,903	1,863	54,880
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	47,903	1,863	54,880
Wage		0	0
Non Wage	47,903	1,863	54,880
<i>Development Expenditure</i>	10,000	0	0
Domestic Development	10,000	0	0
Donor Development	0	0	0
Total Expenditure	57,903	1,863	54,880

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

The departmental budget for 2015/2016 was 57,903,000. The department has so far received 1,863,000 to date in quarter one performing at 3% of the annual budget. Overall analysis show a poor performance. This has been mostly observed on local revenue 2% and over performance on unconditional grant non wage 62%. However, the department has spent 1,863,000 only performing at 3% of the budget.

Department Revenue and Expenditure Allocations Plans for 2016/17

the department expects to receive 54,880,000 as revenue and expenditure of 54,880,000 in 2016/17 financial year. As observed, there has been a decrease in the budget by 5.2%. The department plans to draw proposals that will enhance donor grants and also preparation of quarterly performance reports and performance contracts. More to that, the department will prioritise the purchase of GPRS, Laptop and review the five year development plan. Carry out internal assessment.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 773 Iganga Municipal Council

Workplan 10: Planning

Physical Performance in the first quarter of 2015/16

quarter four report and draft performance form B in place.

Plans for 2016/17 by Vote Function

quarter four report and draft performance form B in place.

Medium Term Plans and Links to the Development Plan

improved service delivery through review to 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. *inadquate supplies*

the department faces a problem of inadequate supply of goods and services such as stationary and computer consumables. This has been caused by price fluctuation which has affected the quantity supplies hence making it difficult to acquire planned number.

2. *staffing.*

the department faces a challenge of understaffing. This is caused by the small IPF for urban salaries which can not accommodate the customised structure of staff needed hence leaving a lot of workload to be done by available few staff hence delivery delays

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>	54,604	9,718	69,884
Locally Raised Revenues	24,014	2,000	35,119
Urban Unconditional Grant (Non-Wage)	15,241	3,810	19,417
Urban Unconditional Grant (Wage)	15,348	3,907	15,348
Total Revenues	54,604	9,718	69,884
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	54,604	9,717	69,884
Wage	15,348	3,907	15,348
Non Wage	39,256	5,810	54,536
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	54,604	9,717	69,884

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

the departmental budget for 2015/2016 was 54,604,000. the department has so far received 9,718,000 to date in quarter one performing at 18% of the annual budget.

Department Revenue and Expenditure Allocations Plans for 2016/17

the department expects to receive 69,884,000 as revenue and expenditure of 69,884,000 in 2016/17 financial year. 28%

Vote: 773 Iganga Municipal Council

Workplan 11: Internal Audit

is expected to increase in the budget compared to 2015/2016. there has been increase in allocation on locally raised revenue and unconditional grant . This increase has been prioritised to procure the laptop for the department, the department opts to extensively monitor government projects implementation and value for money such force account management on road fund ,LGMSDP and SFG.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

audit reports in place and evidence of submission of management letters in place.

Plans for 2016/17 by Vote Function

audit reports in place and evidence of submission of management letters in place.

Medium Term Plans and Links to the Development Plan

good value for money on projects implemented

(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. staffing

the department faces a challenge of understaffing. This is caused by the small IPF for urban salaries which can not accommodate the customised structure of staff needed hence leaving a lot of workload to be done by available few staff hence delivery delays

2. irregular supplies of goods

the department faces a problem of inadequate supply of goods and services such as stationary and computer consumables .this has been caused by price fluctuation which has affected the quantity supplies hence making it difficult to acquire planned number.

3.