

# **Vote: 783** Mityana Municipal Council

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## **Structure of Budget Framework Paper**

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## **Foreword**

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The process of developing this BFP has been consultative, participatory, inclusive and bottom-up. The budgeting process has been spearheaded by Mityana Municipal Council technical team through the Technical Planning Committee. The budget conference held earlier in November and the participatory planning meetings informed the basis of this BFP. This BFP will form the foundation for the maiden budget of 2016/2017 for this new Municipality. Over 87% of the total budget will be funded by the central Government. For this, I dearly thank the central government. This BFP has been put in place with due cognizance of the need for meaningful development. Prompt service delivery and financial discipline in line with the national development objectives.

**Wasswa Fred Kikaawa, Chairman**

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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	772,085
2a. Discretionary Government Transfers		0	1,047,218
2b. Conditional Government Transfers		0	5,722,610
2c. Other Government Transfers		0	200,282
<b>Total Revenues</b>		<b>0</b>	<b>7,742,196</b>

#### Revenue Performance in the first quarter of 2015/16

This is a new municipality that will be financially operational beginning with the financial year 2016/2017.

#### Planned Revenues for 2016/17

Grants from the centre will form 87.44% of the total budget of which 68.08% will be the total wage grant, 26.66% will form the non-wage component whereas 5.26% will go towards development initiatives. Out of the wage grants, 11.67% will unconditional and 88.33% will the sector wage grants. Of the non-wage grants, 18.62% will be unconditional non-wage recurrent, 51.41% will be sector unconditional non-wage recurrent and the support services non-wage will form 29.97%. Out of the total development

### Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	0	0	1,507,172
2 Finance	0	0	219,443
3 Statutory Bodies	0	0	62,526
4 Production and Marketing	0	0	80,963
5 Health	0	0	1,430,379
6 Education	0	0	3,837,609
7a Roads and Engineering	0	0	278,016
7b Water	0	0	0
8 Natural Resources	0	0	84,226
9 Community Based Services	0	0	86,133
10 Planning	0	0	122,802
11 Internal Audit	0	0	32,925
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>7,742,196</b>
Wage Rec't:	0	0	4,609,188
Non Wage Rec't:	0	0	2,576,858
Domestic Dev't	0	0	556,149
Donor Dev't	0	0	0

#### Expenditure Performance in the first quarter of 2015/16

This is a new municipality that will be financially operational beginning with the financial year 2016/2017.

#### Planned Expenditures for 2016/17

The total anticipated revenue receipts will be expended as follows; Administration 19.47%, Finance 2.83%, Statutory Bodies 0.81%, Production and marketing 1.05%, health 18.48%, Education will take the lion's share with 49.57%, Roads and Engineering 3.59%, natural resources 1.09%, community development 1.11%, Planning 1.59% and internal audit 0.43%. In all this 5.26% will go towards development initiatives.

#### Medium Term Expenditure Plans

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## **Executive Summary**

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In the medium term focus will be on infrastructure development, sanitation, education, security e.g. street lighting and other initiatives in line with the five year national development plan.

### **Challenges in Implementation**

The major constraints include low funding from the centre, low local revenue base, delayed release of funds, low levels of staffing due to a small budget.

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## A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>		<b>0</b>	<b>772,085</b>
Locally Raised Revenues		0	772,085
<b>2a. Discretionary Government Transfers</b>		<b>0</b>	<b>1,047,218</b>
Urban Unconditional Grant (Wage)		0	537,931
Urban Unconditional Grant (Non-Wage)		0	336,001
Urban Discretionary Development Equalization Grant		0	173,287
<b>2b. Conditional Government Transfers</b>		<b>0</b>	<b>5,722,610</b>
Support Services Conditional Grant (Non-Wage)		0	540,924
Sector Conditional Grant (Wage)		0	4,071,257
Sector Conditional Grant (Non-Wage)		0	927,848
Development Grant		0	182,581
<b>2c. Other Government Transfers</b>		<b>0</b>	<b>200,282</b>
Road fund		0	200,282
<b>Total Revenues</b>		<b>0</b>	<b>7,742,196</b>

### Revenue Performance in the first Quarter of 2015/16

#### (i) Locally Raised Revenues

The municipality has just been created. There were no revenues for 2015/2016.

#### (ii) Central Government Transfers

The municipality has just been created. There were no Central Government transfers for 2015/2016.

#### (iii) Donor Funding

There were no donor funds.

### Planned Revenues for 2016/17

#### (i) Locally Raised Revenues

Locally raised revenues will form 9.97% of the total budget estimates.

#### (ii) Central Government Transfers

Grants from the centre will form 87.44% of the total budget of which 68.08% will be the total wage grant, 26.66% will form the non-wage component whereas 5.26% will go towards development initiatives. Out of the wage grants, 11.67% will unconditional and 88.33% will the sector wage grants. Of the non-wage grants, 18.62% will be unconditional non-wage recurrent, 51.41% will be sector unconditional non-wage recurrent and the support services non-wage will form 29.97%. Out of the total development

#### (iii) Donor Funding

No donor funds are expected.

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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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	0	0	1,442,858
Locally Raised Revenues		0	86,104
Multi-Sectoral Transfers to LLGs		0	516,352
Support Services Conditional Grant (Non-Wage)		0	540,924
Urban Unconditional Grant (Non-Wage)		0	60,000
Urban Unconditional Grant (Wage)		0	239,478
<i>Development Revenues</i>	0	0	64,315
Multi-Sectoral Transfers to LLGs		0	46,986
Urban Discretionary Development Equalization Grant		0	17,329
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>1,507,172</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	1,442,858
Wage		0	239,478
Non Wage		0	1,203,380
<i>Development Expenditure</i>	0	0	64,315
Domestic Development		0	64,315
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,507,172</b>

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

*Department Revenue and Expenditure Allocations Plans for 2016/17*

57% of the total budget will be multi-sectoral transfers, 73% will be non-wage recurrent expenditure, 27% will be wage recurrent, and 2% will be development.

#### (ii) Summary of Past and Planned Workplan Outputs

*Physical Performance in the first quarter of 2015/16*

*Plans for 2016/17 by Vote Function*

Recruitment of staff, procurement of office equipment and furniture, general/ printed stationery, supervision of staff, staff training, legal consultations, procuring service providers, IT equipments & accessories and payment of gratuity and pension.

*Medium Term Plans and Links to the Development Plan*

Training and Development of staff, provision of adequate office accommodation, Records and Archive centre, functional procurement and disposal unit and establishment of information collection and dissemination centre and transport facilities.

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

None

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

##### 1. Inadequate funding

This affects service delivery to the community of Mityana Municipal council.

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## Workplan 1a: Administration

### 2. Lack of office space

Many employees lack office space where they can execute their duties this empeds the would be expected level of performance.

### 3. Inadequate staff/

Services/ activities are not executed as expected and the few available staff are over burdened by additional work which also demotivates them and perform below expected level.

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	0	0	219,443
Locally Raised Revenues		0	93,100
Urban Unconditional Grant (Non-Wage)		0	25,000
Urban Unconditional Grant (Wage)		0	101,343
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>219,443</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	219,443
Wage		0	101,343
Non Wage		0	118,100
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>219,443</b>

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

*Department Revenue and Expenditure Allocations Plans for 2016/17*

2 percent of the total funds allocation to the department will go to the department capital items,46percent to wages, and the remaining 52 percent to the other department recurrent expenditure.

### (ii) Summary of Past and Planned Workplan Outputs

*Physical Performance in the first quarter of 2015/16*

*Plans for 2016/17 by Vote Function*

Planned outputs include timely updated revenue registers,uptodate and balance books of accounts,and monthly/quarterly and annual financial reports,

*Medium Term Plans and Links to the Development Plan*

Enhanced financial resource mobilisation and equity in distribution of these resources to all sectors.

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

There is a non funded planed activity of startig on the valuation of properties in at least two divisions.

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

#### 1. Council Resource Constraints

Area of jurisdiction increased by the upgrading of council to municipality but government grants not increased proportionately.

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## Workplan 2: Finance

### 2. Staff Constraints

Activities of the finance department increased by the upgrading of council to municipality but the department staff yet to be increased proportionately.

### 3. Outdated property rates valuation roll

The property rates valuation roll currently applied was made over 10 years back and hence carrying unrealistic amounts, not to mention that many properties are off this roll.

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	0	0	62,526
Locally Raised Revenues		0	37,526
Urban Unconditional Grant (Non-Wage)		0	25,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>62,526</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	62,526
Wage		0	0
Non Wage		0	62,526
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>62,526</b>

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

*Department Revenue and Expenditure Allocations Plans for 2016/17*

Local Government Council Activities shall constitute 45%, Land Management services 4%, political and executive oversight 15% and standing committees 36% of the total departmental budget.

### (ii) Summary of Past and Planned Workplan Outputs

*Physical Performance in the first quarter of 2015/16*

*Plans for 2016/17 by Vote Function*

Council activities including conducting full council meetings, Standing committee meetings, business committee meetings, Area Land committee meetings and general operations of council coordinated.

*Medium Term Plans and Links to the Development Plan*

The departmental workplan is in accordance with the 5 year Municipal Development Plan.

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

Municipal Cooperation activities resulting from twinning with other municipalities abroad.

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

#### 1. Inadequate funding

Council related activities are being hindered by inadequate funds attributed by low local revenue base.

#### 2. Politicization of council projects / programmes by local leaders.



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## Workplan 3: Statutory Bodies

Politicians tend to politicise every council work thus making implementation difficult.

### 3. Logistical challenge

Lack of transport, computer, audio recording device have affected the performance of the department.

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	0	0	80,963
Locally Raised Revenues		0	2,000
Sector Conditional Grant (Non-Wage)		0	22,844
Sector Conditional Grant (Wage)		0	33,550
Urban Unconditional Grant (Wage)		0	22,569
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>80,963</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	80,963
Wage		0	56,119
Non Wage		0	24,844
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>80,963</b>

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

#### Department Revenue and Expenditure Allocations Plans for 2016/17

69.3% of the total funds is to cater for wages, 28.22% conditional non wage, and approximately 2.47% local revenue. 35% of the total non conditional wage is to cater for DATIC institute maintenance. The remaining balance put at 100%. 55% to cater for capital development and 45% for recurrent costs

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2015/16

#### Plans for 2016/17 by Vote Function

Agricultural production and productivity improved, public health ensured, crop and animal diseases controlled, technology promotion done, agricultural statistics captured Datic institute maintained and OWC and Luwero Lwenzoli projects supervised .

#### Medium Term Plans and Links to the Development Plan

whatever has been planned for as indicated leads to the attainment of the overall strategic objective of the sector which is to ensure sustainable and market oriented production, food security and household incomes in the country.

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

Government will provide unbudgeted support in form of agricultural inputs under the Luwero Lwenzoli and operation wealth creation.

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

#### 1. Environmental degradation and climate change

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## Workplan 4: Production and Marketing

Exhausted soils and unpredictable/ dwindling rain fall and prolonged droughts affecting production.

### 2. Diseases and pests

Endemic, epidemic and emerging diseases affecting production and productivity

### 3. Lack of organised abattoirs

The municipality has only one cattle slaughter slab. Consequently many animals including cattle sheep and pigs are slaughtered under unhygienic conditions posing a public health threat.

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	0	0	1,411,220
Locally Raised Revenues		0	85,000
Sector Conditional Grant (Non-Wage)		0	133,613
Sector Conditional Grant (Wage)		0	1,137,335
Urban Unconditional Grant (Wage)		0	55,273
<i>Development Revenues</i>	0	0	19,158
Development Grant		0	19,158
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>1,430,379</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	1,411,220
Wage		0	1,192,607
Non Wage		0	218,613
<i>Development Expenditure</i>	0	0	19,158
Domestic Development		0	19,158
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,430,379</b>

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The Municipality expects to receive revenue sources as follows; Local revenue is 6.3%. Conditional wage is 83.9% and conditional non-wage is 9.8%. The department expects to spend the same percentages.

### (ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Health services properly administered and coordinated, health facilities and public institutions monitored and supervised effectively, salaries paid, workshops carried out, staff appraised, health workers trained

Medium Term Plans and Links to the Development Plan

To provide and maintain adequate and accessible health services of the municipal community

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

Health Education & Practises on family planning ,voluntary testing & counselling by Reproductive Health Uganda. Conducting community dialogues at all levels.

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## Workplan 5: Health

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

1. *inadequate staffing*

more staff recruitment needed.

2. *insufficient funding towards waste management*

since the size of the area has increased from 21sq km now more, the funding towards waste management has to increase

3. *lack of transport facilities*

we need a motorcar, 3 motorcycles

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	0	0	3,674,186
Locally Raised Revenues		0	2,000
Sector Conditional Grant (Non-Wage)		0	753,767
Sector Conditional Grant (Wage)		0	2,900,372
Urban Unconditional Grant (Wage)		0	18,047
<i>Development Revenues</i>	0	0	163,423
Development Grant		0	163,423
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>3,837,609</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	3,674,186
Wage		0	2,918,420
Non Wage		0	755,767
<i>Development Expenditure</i>	0	0	163,423
Domestic Development		0	163,423
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,837,609</b>

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

#### Department Revenue and Expenditure Allocations Plans for 2016/17

Primary teaching services will constitute 56%, UPE will constitute 33.02%, other capital will constitute 0.44%, classroom construction will constitute 3.8%, latrine construction will constitute 3.8%. Wages will constitute 16.8%, USE will constitute 10.8%, Skills development will constitute 2.6%, Capitation grant will constitute 3.8%, Education management will constitute 0.05%, supports development will constitute 0.05%.

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2015/16

#### Plans for 2016/17 by Vote Function

Office properly administered and coordinated, schools monitored and supervised effectively, salaries paid, UPE and USE transfers done, school inspection done, mock examinations done, Primary seven candidates registered, form X and identity cards procured, classrooms and pit latrines constructed, training workshops held, exposure tour held, co-curricular activities held, staff appraised.

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## Workplan 6: Education

### Medium Term Plans and Links to the Development Plan

Securing an office and procurement of office furniture, staff recruitment at Municipal headquarters, intensified school inspection/support inspection and monitoring

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

Chance for the children will fund beginning of term exams, Headteacher will fund a tour to Busenyi and Mbarara.

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

##### 1. No office and furniture

The department has no office and furniture at the moment

##### 2. Lack of transport

The department has no vehicle at the moment

##### 3. Office equipment

Office equipment like computers and cabinets

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	0	0	77,735
Locally Raised Revenues		0	29,900
Urban Unconditional Grant (Wage)		0	47,835
Development Revenues	0	0	200,282
Other Transfers from Central Government		0	200,282
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>278,016</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	0	0	77,735
Wage		0	47,835
Non Wage		0	29,900
Development Expenditure	0	0	200,282
Domestic Development		0	200,282
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>278,016</b>

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

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The municipality expects revenues from the following sources. Locally raised revenue that will contribute 17.75%, other government transfers contributing 72.% and and government transfer for wages10.75%. The department plans to spend of the total buget will be spent on Wage recurrent, 17.75% will be spent on None wage recurrent, 72.0% will be spent on community access roads.

#### (ii) Summary of Past and Planned Workplan Outputs

##### Physical Performance in the first quarter of 2015/16

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### ***Workplan 7a: Roads and Engineering***

*Plans for 2016/17 by Vote Function*

Office administration and coordination, Rehabilitation of 7km under URF, repair and maintenance vehicles (Ford Ranger, Sonalika tractors D90, tractor YTO900, FAW tipper JMC truck, JCB wheel loader, Pedestral roller). Patching of 700sqm of potholes. Salaries and allowances well paid on time.

*Medium Term Plans and Links to the Development Plan*

To tarmac 15km (paved roads) taking about 8% of the total road network, Rehabilitate 30km first class murrum 60% of the total road network, 20km of medium grading. Improving transport by purchasing a motorcycle. Purchase of tyres for all plant equipment ie tractors and wheel loader. Rehabilitation and extension of street lighting in dark areas of the municipality.

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

N/A

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

1. *Staff gaps*

Department would require a mechanical engineer, water engineer, drivers and some porters.

2. *old equipment*

Overhauling the aging equipment, trucks and purchase of more equipment and vehicles

3. *wages for road gangs*

The wages for the road gang per head is very low to attract employees to this activity.

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### ***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.

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## Workplan 7b: Water

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	0	0	84,226
Locally Raised Revenues		0	70,000
Sector Conditional Grant (Non-Wage)		0	114
Urban Unconditional Grant (Wage)		0	14,112
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>84,226</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	84,226
Wage		0	14,112
Non Wage		0	70,114
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>84,226</b>

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

*Department Revenue and Expenditure Allocations Plans for 2016/17*

- 83% is the Locally raised Revenue of the total Budget, 17% wages/Salaries, stationary 2% of the total budget, Fuel for field inspection 7% and travel in land 7% ,Physical Planning activities 47% of the Total Budget, procurement of physical Planning Tools and soft ware 10.5%, Operation and maintainance of the office equipment 2.4%, Land management 3% , Environmental management activity 0.001%

### (ii) Summary of Past and Planned Workplan Outputs

*Physical Performance in the first quarter of 2015/16*

*Plans for 2016/17 by Vote Function*

- No. of Physical Planning Committees held, Preparation of Physical development Plan Phase 1, Physical Planning feasibility study report final, 2016/2026, Field Insection Reports, and site reports, Building and site plans drawn and approved, Roads surveyed, named and marked ,Council Land registered , and other leases secured, Environmental Committees Trained, Physical Planning Tools Procured, operational and maintainance of office equipment carried out.

*Medium Term Plans and Links to the Development Plan*

- Preparation of Physical Development Plans of the entire Municipality, preparation of Detailed Plans for 3 Municipal Divisions(Busimbi, Ttamu,Central), routine inspections, Building plan drawing and approvals, Land registrations and committees, Phsical Planning Commmittee sitings, Road naming and markingas well as surveying.

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

- Preparation of Physical Planning Phase 2, Transport Facility for theDepartment, trainnings and other tools,

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

1. - Lack of Physical Delopment Plan for the entire Municipality

This jeopardise the proper guide of development of the entire Municipality hence slum development and inadequate provision of services like roads and other utilities,

2. Inadequate funding of physical planning sectoral activities

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## Workplan 8: Natural Resources

This has been due to limited prioritisation of Physical planning activities in the organisation hence limited / inadequate funding of the sector. No conditional funding from central Government towards Physical planning.

### 3. Lack of office space and Physical planning Tools

Currently no Physical planning office something that has deterred all office activities to be implemented as there are supposed to be. Absence of Physical planning tools like cadastral and Topomaps, soft wares and other related tools. GPS, arial photos, etc

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	0	0	34,147
Locally Raised Revenues		0	4,000
Sector Conditional Grant (Non-Wage)		0	17,510
Urban Unconditional Grant (Wage)		0	12,637
<i>Development Revenues</i>	0	0	51,986
Urban Discretionary Development Equalization Grant		0	51,986
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>86,133</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	34,147
Wage		0	12,637
Non Wage		0	21,510
<i>Development Expenditure</i>	0	0	51,986
Domestic Development		0	51,986
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>86,133</b>

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

Department Revenue and Expenditure Allocations Plans for 2016/17

Wage recurrent shall constitute 15%, Non Wage 25% and GOU 60% of the total expected departmental budget.

### (ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Communities mobilized and empowered for development.al purposes.

Medium Term Plans and Links to the Development Plan

Departmental workplan will be in accordance with 5 year Municipal Development Plan.

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

-Women in Development (WID), Community Sensitization on waste management as a result of expected donor funds from twinning arrangement.

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

#### 1. Inadequate Funding

The department has all along been underfunded thus affecting service delivery to the marginalized categories of

# Vote: 783 Mityana Municipal Council

## Workplan 9: Community Based Services

population.

### 2. Lack of transport

The department does not any means of transport thus unable to smoothly run the departmental activities.

### 3. High expectations from the community

The people have a lot of expectations which are not comensurate with the resource envelope.

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	0	0	65,816
Locally Raised Revenues		0	10,000
Urban Unconditional Grant (Non-Wage)		0	45,105
Urban Unconditional Grant (Wage)		0	10,711
<i>Development Revenues</i>	0	0	56,986
Urban Discretionary Development Equalization Grant		0	56,986
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>122,802</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	65,816
Wage		0	10,711
Non Wage		0	55,105
<i>Development Expenditure</i>	0	0	56,986
Domestic Development		0	56,986
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>122,802</b>

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

*Department Revenue and Expenditure Allocations Plans for 2016/17*

Recurrent wages will take 9% of the workplan budget, nonwage recurrent 45% and development 46%

### (ii) Summary of Past and Planned Workplan Outputs

*Physical Performance in the first quarter of 2015/16*

*Plans for 2016/17 by Vote Function*

Physical Performance is expected at 100% if funds permit. The planned outputs include Plans and budgets formulated, developed and coordinated, programmes monitored, MIS managed including OBT, TPC meetings coordinated, work plans and budgets appraised, LLGs facilitated in planning.

*Medium Term Plans and Links to the Development Plan*

All activities undertaken will have a budget line linked to the development plan and in line with the national vision.

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

None.

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

#### 1. Delayed release of funds



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## Workplan 10: Planning

delayed implementation of activities

### 2. Insufficient funding

low service delivery

### 3. New municipality

Needs lots of capital

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	0	0	32,925
Locally Raised Revenues		0	4,000
Urban Unconditional Grant (Non-Wage)		0	13,000
Urban Unconditional Grant (Wage)		0	15,925
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>32,925</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	32,925
Wage		0	15,925
Non Wage		0	17,000
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>32,925</b>

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

*Department Revenue and Expenditure Allocations Plans for 2016/17*

-Workplan revenues: Local Revenue 19%. -Un condition Non Wage-81%. Expendituers: Expected at 100%. Revenue management audit, payment audit,stores audit,human resource audit,Government programs audit,procurement and disposal process audit, value for money reviews, financial statemenets reviews,entity liabilities audit and procurement of office requirements.

### (ii) Summary of Past and Planned Workplan Outputs

*Physical Performance in the first quarter of 2015/16*

*Plans for 2016/17 by Vote Function*

Copies of assessment notices and demand notices and revenue registers examined, Revenue accounting documents (copies of receipts, abstracts, bank pay in slips, bank statements, etc) or records examined, Field visits made, Revenue contracts examined, All accounting documents examined, All documents examined, Tendering process reviewed and field visits made, Queries raised, Payment vouchers certified, Queries raised, All payment documents recorded, Expenditure fit for the purpose, Stock counts car

*Medium Term Plans and Links to the Development Plan*

N/A

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

N/A

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## ***Workplan 11: Internal Audit***

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

*1. Negative attitude towards audit services*

Staff do not appreciate the activities of internal audit. Audit activities are seen as threats to departments' work.

*2. Inadequate staff*

The department is managed by one personnel. This leaves out other activities not attended to.

*3. Delay in funding of audit activities*

Un stable cash flow of local revenue leads to late implementation of the planned audit activities.