

Vote: 786 Mubende Municipal Council

Structure of Budget Framework Paper

Foreword

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Foreword

The Local Governments Act, CAP 243 (as amended) devolves planning powers to Local Councils in their areas of jurisdiction. The Local Government Planning cycle (First budget call circular 2015) also requires every Higher Local Governments to prepare a Budget Framework Paper annually, in accordance with these requirements that this Budget Framework Paper has been prepared.

This Budget Framework Paper is a product of a wide consultative and participatory process which involved Central Government Ministries, Agencies and Authorities, Lower Local Councils, development Partners, civil Society Organizations and various Non-Government Organizations operating in the Municipal Council. This process culminated into the Municipal Council and Division Budget Conferences held in November, 2015. All the ideas gathered before and during the conference have been harmonized in this Budget Framework Paper.

The resource envelope as already mentioned is inadequate to facilitate all the activities that are required to take the Municipal Council to another level of development. It is imperative therefore, that support is sought in whatever form from all stakeholders particularly the local community itself by fulfilling their tax obligations, donor and development partners through budget support programmes or funding specific projects especially in the social service sector, and finally Central Government through a review of specific development grants, to somehow correlate with the desired levels of service delivery to the people of the Mubende Municipal Council. It is our prayer that Mubende Municipal Council is considered in a special way, since it's new and there's need for special allocation of resources. Sincerely we pray for an affirmative consideration in order to deliver Tangible Services to Mubende Municipal Council people.

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ZZIWA KIZITO

MAYOR

MUBENDE 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		0	616,660
2a. Discretionary Government Transfers		0	487,526
2b. Conditional Government Transfers		0	1,597,490
2c. Other Government Transfers		0	177,733
4. Donor Funding		0	1
Total Revenues		0	2,879,410

Revenue Performance in the first quarter of 2015/16

The municipality was not in existence

Planned Revenues for 2016/17

The Municipal Council expects to raise revenue totaling to 2,879,410,000/=. Locally Raised Revenues 616,660,000/=. Discretionary Government Transfers 487,526,000/=. Conditions Government Transfers 1,597,490,000/=. Other Government Transfers 177,733,000/= and Donor Funding 1,000/=. All the expected revenues were allocated to different departments

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	0	0	320,908
2 Finance	0	0	134,665
3 Statutory Bodies	0	0	141,806
4 Production and Marketing	0	0	51,224
5 Health	0	0	348,352
6 Education	0	0	1,242,024
7a Roads and Engineering	0	0	519,416
7b Water	0	0	12,756
8 Natural Resources	0	0	23,222
9 Community Based Services	0	0	47,109
10 Planning	0	0	17,268
11 Internal Audit	0	0	20,660
Grand Total	0	0	2,879,410
Wage Rec't:	0	0	1,272,017
Non Wage Rec't:	0	0	1,114,777
Domestic Dev't	0	0	492,615
Donor Dev't	0	0	1

Expenditure Performance in the first quarter of 2015/16

The municipality was not in existence

Planned Expenditures for 2016/17

The Municipal Council expect to spend 2,879,410,000/= out of that total 208,696,000/= is wage, 2,178,098,000/= Non wage recurrent and 492,615,000/= for development projects. Education Department was allocated the highest amount because of the sector conditional grants.

Medium Term Expenditure Plans

Opening of roads, Renovation Schools, Construction of Stance pit latrine in Schools, Timely accountability, renovation

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Executive Summary

of health centres.

Challenges in Implementation

N/A

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A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues		0	616,660
Local Service Tax		0	28,100
Advertisements/Billboards		0	8,594
Agency Fees		0	1,800
Animal & Crop Husbandry related levies		0	35,381
Business licences		0	65,038
Educational/Instruction related levies		0	3,900
Ground rent		0	33,920
Inspection Fees		0	6,688
Local Government Hotel Tax		0	9,600
Market/Gate Charges		0	40,874
Other Fees and Charges		0	1,978
Registration of Businesses		0	1,617
Land Fees		0	47,364
Rent & Rates from private entities		0	63,864
Other licences		0	1,940
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	1,601
Refuse collection charges/Public convenience		0	1,440
Property related Duties/Fees		0	17,255
Park Fees		0	245,706
2a. Discretionary Government Transfers		0	487,526
Urban Unconditional Grant (Wage)		0	217,431
Urban Discretionary Development Equalization Grant		0	89,023
Urban Unconditional Grant (Non-Wage)		0	181,072
2b. Conditional Government Transfers		0	1,597,490
Development Grant		0	114,192
Support Services Conditional Grant (Non-Wage)		0	114,886
Sector Conditional Grant (Wage)		0	1,056,586
Sector Conditional Grant (Non-Wage)		0	311,825
2c. Other Government Transfers		0	177,733
Road Fund		0	177,733
4. Donor Funding		0	1
Donor Funding		0	1
Total Revenues		0	2,879,410

Revenue Performance in the first Quarter of 2015/16

(i) Locally Raised Revenues

Mubende Municipal Council was not yet created

(ii) Central Government Transfers

Mubende Municipal Council was not yet created

(iii) Donor Funding

Mubende Municipal Council was not yet created

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The Municipal Council expects to receive Locally Raised Revenue totaling to 616,660,000/= from the following sources; Local Service Tax, Advertisements, Agency fees, Animal and Crop Husbandry related levies, Business licences, Educational /instruction

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A. Revenue Performance and Plans

related levies, Ground rent, Inspection fees, local Government Hotel Tax, Market/Gate charges, Other licences, Park fees, land fees etc.

(ii) Central Government Transfers

The Municipal Council expects to raise funds from Central Government Transfers totaling to 2,262,749,000/= . Discretionary Government transfers 487,526,000/=inclusive of Urban wages, Conditional Government transfers 1,597,490,000/= inclusive of sector conditional wages and other government transfers road fund.

(iii) Donor Funding

The Municipal Council expects to raisesome donor funds from Japans embassy.

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	320,907
Locally Raised Revenues		0	46,249
Multi-Sectoral Transfers to LLGs		0	107,665
Support Services Conditional Grant (Non-Wage)		0	114,097
Urban Unconditional Grant (Non-Wage)		0	18,107
Urban Unconditional Grant (Wage)		0	34,789
<i>Development Revenues</i>	0	0	1
Donor Funding		0	1
Total Revenues	0	0	320,908
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	320,907
Wage		0	82,624
Non Wage		0	238,283
<i>Development Expenditure</i>	0	0	1
Domestic Development		0	0
Donor Development		0	1
Total Expenditure	0	0	320,908

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department expects to receive and spend total revenue 320,908,000/= out of these revenues a total of 82,624,000/= is wage, 238,283,000/= Non wage recurrent inclusive of the divisions' expected revenues. The Municipal Council is among the newly created ones.

(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

Establishment of division head quarters, Recruitment of key staff to run the divisions, TO hold six division Technical Planning committee meetings, Procurement of furniture of council and other division/municipal staffs, Furnishing of council office, TO make provision for running fuel.

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

Nil

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

1. Absence of office space for the staff

The building is under construction and there for the working office space is not enough thus inconveniencing the performance staff .

2. Under staffing

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Workplan 1a: Administration

There is no substantive key staff to run the divisions like the Town Clerk, Finance officer, Community Development officers, Town Agents, Enforcement officers and Extension staffs.

3. Lack of council utilities and Equipments

These including furniture, computers, motor cycles, motor vehicles, filing cabins, photo copying machine stationary and printing.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	134,665
Locally Raised Revenues	0	0	30,833
Multi-Sectoral Transfers to LLGs	0	0	66,156
Urban Unconditional Grant (Non-Wage)	0	0	18,107
Urban Unconditional Grant (Wage)	0	0	19,569
Total Revenues	0	0	134,665
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	134,665
Wage	0	0	41,312
Non Wage	0	0	93,354
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	134,665

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department expects to receive and spend total revenue 134,665,000/= out of these revenues a total of 19,569,000/= is wage, 115,097,000/= Non wage recurrent inclusive of the divisions' expected revenues of 66,156,000/=. The Municipal Council is among the newly created ones.

(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

property tax valuation, posting books of account, updating division data base, gazetting revenue collection centres, conducting revenue enhancement workshops.

(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. *lack of key staffs to run the department*

these include finance officer, accounts staffs,

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Workplan 2: Finance

2. lack of office space

the division do not have office premises because it has been newly established.

3. absence of transport facilities

the division do not have motorvehicles, motorcycles and other office equipments.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	141,806
Locally Raised Revenues		0	61,666
Multi-Sectoral Transfers to LLGs		0	67,098
Urban Unconditional Grant (Non-Wage)		0	5,432
Urban Unconditional Grant (Wage)		0	7,610
Total Revenues	0	0	141,806
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	141,806
Wage		0	5,432
Non Wage		0	136,374
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	141,806

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department expects to receive and spend total revenue 141,806,000/= out of these revenues a total of 5,432,000/= is wage, 136,374,000/= Non wage recurrent inclusive of the divisions' expected revenues. The Municipal Council is among the newly created ones.

(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

3 general council meetings will be held, 3 finance committee meetings will be held, 3 General purpose committee meetings will be held, 6 executive committee meetings will be held, 2 quarterly field visits will be conducted, monitoring and inspection of projects by the executive, training and sensitization of councilors on council rules of procedures will be done, procurement of relevant law books like local government act, constitution and council rules of procures

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

NA

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

1. Inadequate Transport Facilities.

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Workplan 3: Statutory Bodies

council as a department has Inadequate transport facilities for Monitoring Activities by the executive members.

2. Absence of Council Hall

. There is no space for holding council meetings, since the new council building is still under construction

3. Inadequate Funding for Council Activities

. Limited funds have been remitted to conduct council activities.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	51,224
Locally Raised Revenues		0	9,250
Multi-Sectoral Transfers to LLGs		0	12,871
Sector Conditional Grant (Non-Wage)		0	11,379
Sector Conditional Grant (Wage)		0	15,008
Urban Unconditional Grant (Non-Wage)		0	2,716
Total Revenues	0	0	51,224
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	51,224
Wage		0	15,008
Non Wage		0	36,216
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	51,224

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

Department Revenue and Expenditure Allocations Plans for 2016/17

Sectoral condition grant (wage) is 15,007,931 and Sectoral conditional grant (non-wage) is 11,378,772 whereas local raised revenue is 9,249,899 totalling to total revenue of 51,224,005. Multi-sectoral transfer to local government is 12,871,330 and total cost output from workplans is 38,353,675 hence total expenditure for the department is 51,224,005.

(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

Capacity building of farmers in modern animal and crop husbandry practices, control of crop and animal diseases and pests, value addition to agricultural products and by-products, farmer and traders institutional development, cooperatives and trade development.

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

Supply of operation wealth creation inputs, provide extension services, promotion of value addition and marketing, construction of slaughter slabs / abattoir and crop markets, provision of milk cooler plants,

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Workplan 4: Production and Marketing

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

1. Crop and animal pests and diseases.

High incidences of crop and animal pests and diseases under poor climatic conditions and environmental degradation.

2. quality of crop and animals stock

Poor quality of crop seeds / planting materials and animal breeding stock leading to low production and productivity.

3. Agriculture product marketability

Poor quality of crop and animal products and by-products due to high post harvesting spoilage, low value addition, poor market infrastructure and lack of market linkages.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	332,045
Locally Raised Revenues		0	46,249
Multi-Sectoral Transfers to LLGs		0	73,607
Sector Conditional Grant (Non-Wage)		0	33,087
Sector Conditional Grant (Wage)		0	173,669
Urban Unconditional Grant (Non-Wage)		0	5,432
<i>Development Revenues</i>	0	0	16,307
Development Grant		0	16,307
Total Revenues	0	0	348,352
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	332,045
Wage		0	173,669
Non Wage		0	158,376
<i>Development Expenditure</i>	0	0	16,307
Domestic Development		0	16,307
Donor Development		0	0
Total Expenditure	0	0	348,352

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department expects to receive and spend total revenue 348,352,000/= out of these revenues a total of 173,669,449,000/= is wage, 158,376,000/= Non wage recurrent and Domestic Development 16,307,000/= inclusive of the divisions' expected revenues and expenditure. The Municipal Council is among the newly created ones.

(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

Quarterly integrated support supervision conducted, immunisation outreaches conducted, Staff quarters and latrine renovated, staff houses renovated, Unclaimed dead bodies buried, indiscremant

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Workplan 5: Health

(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. Delay of receipt of funds.

Delayed release of funds from the central government and partners and additional delay at the District.

2. Inadequate staffing levels at health facilities.

A few staffs are overwhelmed with the high workload.

3. Inadequate housing facilities.

Almost 80% of health staffs do not have staff houses at their duty stations which affects time of arrival and departure to and from the duty station and consequently negatively impacts on service delivery.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	1,144,139
Locally Raised Revenues		0	3,083
Multi-Sectoral Transfers to LLGs		0	10,693
Sector Conditional Grant (Non-Wage)		0	259,737
Sector Conditional Grant (Wage)		0	867,909
Urban Unconditional Grant (Non-Wage)		0	2,716
<i>Development Revenues</i>	0	0	97,885
Development Grant		0	97,885
Total Revenues	0	0	1,242,024
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	1,144,139
Wage		0	867,909
Non Wage		0	276,230
<i>Development Expenditure</i>	0	0	97,885
Domestic Development		0	97,885
Donor Development		0	0
Total Expenditure	0	0	1,242,024

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department expects to receive and spend total revenue 1,242,024,000/= out of these revenues a total of 867,908,580,000/= is wage, 339,143,228,000/= Non wage recurrent and Domestic Development 97,885,000/= inclusive of the divisions' expected revenues and expenditure. The Municipal Council is among the newly created ones.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Vote: 786 Mubende Municipal Council

Workplan 6: Education

Medium Term Plans and Links to the Development Plan

Renovation classrooms, Staff Houses and Construction of Stance Pit latrines, Monitoring of schools

(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. High Teacher-pupil ratio

1:64 vs 1:53 due to high increasing enrolment. We need 2091 against the current of 1879 hence creating a gap of 212 teachers.

2. High Pupil-latrine ratio

Currently it is 1:71 instead of 1:50

3. High pupil-desk ratio

1:5 instead of 1:3

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	143,219
Locally Raised Revenues		0	27,082
Multi-Sectoral Transfers to LLGs		0	71,760
Urban Unconditional Grant (Non-Wage)		0	22,634
Urban Unconditional Grant (Wage)		0	21,743
<i>Development Revenues</i>	0	0	376,197
Locally Raised Revenues		0	50,000
Multi-Sectoral Transfers to LLGs		0	195,044
Other Transfers from Central Government		0	88,867
Urban Discretionary Development Equalization Grant		0	42,286
Total Revenues	0	0	519,416
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	143,219
Wage		0	43,486
Non Wage		0	99,733
<i>Development Expenditure</i>	0	0	376,197
Domestic Development		0	376,197
Donor Development		0	0
Total Expenditure	0	0	519,416

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department expects to receive and spend total revenue 519,416,000/= out of these revenues a total of 43,486,000/= is wage, 99,733,000/= Non wage recurrent and Domestic Development 376,197,000/= inclusive of the divisions' expected revenues and expenditure. Roads expects its revenues from road funds and LGMSD grants. The Municipal Council is among the newly created ones.

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Workplan 7a: Roads and Engineering

(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

20km of roads maintained, 500cm of gravel delivered and spread 20mculverts installed, Two reports prepared, 6 meetings conducted,

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

Not applicable.

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

1. weather and terrain

Heavy rains do not favour proper implementation of planned activities, the town is located on hill slopes attracting big volume of surface runn off which makes deep gullies on roads whenever it rains.

2. Equipment

Lack of Basic road equipments for example chain/wheel loader roller.

3. Community response

some people resist road wodening and opening, covering off shoots and drainages

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	0	0	12,756
Locally Raised Revenues		0	9,250
Support Services Conditional Grant (Non-Wage)		0	790
Urban Unconditional Grant (Non-Wage)		0	2,716
Total Revenues	0	0	12,756
B: Overall Workplan Expenditures:			
Recurrent Expenditure	0	0	12,756
Wage		0	0
Non Wage		0	12,756
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	12,756

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive and spend a total of shs 12,756,000/= out of which shs 9,250,000/= is to be locally raised revenue, shs 790,000/= is from Support Services Conditional Grant (Non Wage) and shs 2,716,000/= from Urban Unconditional Grant (Non -Wage). All these expenditures are recurrent expenditures.

(ii) Summary of Past and Planned Workplan Outputs

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Workplan 7b: Water

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

Water quality testing, water surveillance, water source inspection.

(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 water quality in springs, shallow wells and borehole

There is a lot of water contaminant from surface runoffs,

2. frequent breakdown of shallow wells and boreholes

There is vanderization of boreholes

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	0	0	23,222
Locally Raised Revenues		0	6,167
Multi-Sectoral Transfers to LLGs		0	8,883
Sector Conditional Grant (Non-Wage)		0	21
Urban Unconditional Grant (Non-Wage)		0	2,716
Urban Unconditional Grant (Wage)		0	5,436
Total Revenues	0	0	23,222
B: Overall Workplan Expenditures:			
Recurrent Expenditure	0	0	23,222
Wage		0	5,436
Non Wage		0	17,786
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	23,222

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive and spend a total of shs 23,222,000/= out of this shs 5,436,000/= is to be spent on wage and shs 17,786,000/= is to be spent on recurrent expenditure inclusive of division revenues and expenditures. All these expenditures are recurrent expenditures.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

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Workplan 8: Natural Resources

Plans for 2016/17 by Vote Function

Medium Term Plans and Links to the Development Plan

community training in infrastructure development, physical planning committee meeting, wetland conservation and protection, sensitization of LEC, guiding Area land committees, sensitizing community in land registration

(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. inadequate funds

the department has less funds to conduct all the expected departmental activities like tree planting and afforestation, forestry management trainings, physical development plans preparation, trainings in wet land management, River Bank and wet land restoration

2. Lack of tools and equipments

there is no necessary tools for the department like Global positioning system(GPS), computer and soft wares for physical planning activities, and Data base storage for land and wetlands, Shelves for keeping hard copies for lands and plans, filling cabins

3. Inadequate staffing

the department has only one personnel i.e the Physical planner leading to heavy work load. Other key staffs like land supervisor, environment officer and others are missing

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	0	0	47,109
Locally Raised Revenues		0	6,167
Multi-Sectoral Transfers to LLGs		0	27,183
Sector Conditional Grant (Non-Wage)		0	7,601
Urban Unconditional Grant (Non-Wage)		0	1,811
Urban Unconditional Grant (Wage)		0	4,349
Total Revenues	0	0	47,109
B: Overall Workplan Expenditures:			
Recurrent Expenditure	0	0	47,109
Wage		0	21,743
Non Wage		0	25,366
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	47,109

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive and spend a total of shs 47,109,000/= out of which 6,167,000/= is locally raised revenue, 3,621,000/= is Unconditional Grant (Non Wage), shs 10,872,000/= Unconditional Grant (Wage), shs 7,601,000/= is Sector Conditional Grant (Non Wage), shs 1,811,000/= is Urban Unconditional Grant (Non - Wage) and 4,349,000/= is Urban Unconditional Grant (Wage) inclusive of division expected revenues and expenditures. All these

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Workplan 9: Community Based Services

expenditures are recurrent expenditures.

(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

2 critical sector staff to be recruited, 2 chairs, 2 tables and 2 office cabinets to be procured, 1 FAL centre to be rejuvenated, 2 mandatory councils to held, 1 work place inspection to be carried out, 1 community training on energy saving stove to be carried out.

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

Family Disputes by Action Aid, Provision of Education to pupils by Compassion.

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

1. Absence of key critical division staff like CDO.

The absence of critical division staff like the CDO has slowed down work in the Divisions.

2. Lack of Transport for community out reaches and field activities.

The Department needs a motor cycle and vehicle to ease movement of the CDO while carrying out field visits, community out reaches and mobilization of the community.

3. Lack of Office Furniture and Equipments.

The Department lacks Office Furniture like chairs, table and cabinets for keeping office files.

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>	0	0	15,042
Locally Raised Revenues		0	6,167
Urban Unconditional Grant (Non-Wage)		0	4,527
Urban Unconditional Grant (Wage)		0	4,349
<i>Development Revenues</i>	0	0	2,226
Urban Discretionary Development Equalization Grant		0	2,226
Total Revenues	0	0	17,268
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	15,042
Wage		0	4,527
Non Wage		0	10,515
<i>Development Expenditure</i>	0	0	2,226
Domestic Development		0	2,226
Donor Development		0	0
Total Expenditure	0	0	17,268

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

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Workplan 10: Planning

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive and spend a total of shs 17,268,000/= out of which 15,042,000/= is expected to be recurrent expenditures and 2,226,000/= is to be development expenditure. Out of the 15,042,000/=, 4,527,000/= is wage and shs 10,515,000/= is non wage. The shs 2,226,000/= is from development expenditure to cater for monitoring and evaluation, investment service costs and retooling.

(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

A minimum of six Technical Planning Committee meetings organised and held, statistical data collected nine ward, demographic data collected in nine wards, government projects and programmes monitored, two mentoring of division staffs on use of OBT done, draft work plans prepared and submitted, development plans and programmes appraised.

(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. Inadquate funding

With the limited resources the department is inadequately funded for carrying out the planning function of the entity.

2. Inadquate office space and furniture

The department lacks enough office space

3. Inadquate staffing

The entity has only one staff in the department

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	0	0	20,660
Locally Raised Revenues		0	6,167
Urban Unconditional Grant (Non-Wage)		0	3,621
Urban Unconditional Grant (Wage)		0	10,872
Total Revenues	0	0	20,660
B: Overall Workplan Expenditures:			
Recurrent Expenditure	0	0	20,660
Wage		0	10,872
Non Wage		0	9,788
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	20,660

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

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Workplan 11: Internal Audit

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive a total of shs 20,660,000/= out of which 6,167,000 is to be spent from locally raised revenue, 3,621,000/= is to be spent on Unconditional Grant non wage and 10,872,000/= to be spent from Unban Unconditional Grant Wage. All these expenditures are recurrent expenditures.

(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

Auditing twelve departments of the entity, Auditing revenue sources of the department, monitor the performance of contractors of the entity, ensure accountability of government transfers

(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. Delays in making of accountabilities for funds advanced to staffs.

Staffs are advanced funds and accountabilities are not attached or forwarded to the head of department for verification.

2. Lack of enough office space

The department does not have enough office space to accommodate the two officers. Ie the Head of Internal Audit and the Examiner of Accounts.

3. Late release of funding

There are delays in facilitation of activities of the department.