

# **Vote: 779** Nansana Municipal Council

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## **Structure of Budget Framework Paper**

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# **Vote: 779** Nansana Municipal Council

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## **Foreword**

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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 2016/17) also requires every Local Government to prepare a Budget Framework Paper. It is in accordance with these requirements that this Budget Framework Paper has been prepared. This looks at the performance of the first half of the Budget of the current Financial Year and sets objectives and strategies for the following financial Year and Medium Term Plan. I am happy to note that this Document 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 Municipality.

Since Nansana Municipal Council is a new Municipality the participatory process started meetings with wards and parishes from the former sub counties, former Nansana Town Council budget conferences and the consequent Municipal conference held with that of the mother district wakiso held on 13th November 2015 at district Council chambers hall. This solicited for Ideas, opinions, proposals and priorities that have been incorporated into this BFP. The Nansana Municipal Council BFP for Financial Year 2016/17 is an overview of policies and objectives that Council intends to undertake to deliver better services to the public. Our mandate is to ensure that public infrastructure like roads, schools, clinics, green spaces, water sources, markets etc. are not only constructed or reconstructed but are also maintained in proper functioning condition. During this coming financial year, the council will prioritize Infrastructure development, Strengthen revenue mobilization to meet the development aspirations, Continue with the Town beautification, strengthen governance and accountability, strengthen Both Physical and economic planning for a better Municipality, and ensure quality social services are delivered to the population in order to keep a health, vibrant and happy population to enjoy the fruits of the new Municipality. As this is our first year of the implementation of the Municipal first five year development plan, all efforts are going to be put on the projects therein enshrined. Last but not least I would like to extend my sincere thanks to all those who participated in producing this document. I would also like to implore all my technical staff and development partners to use this document as a guide during the coming Financial year budget preparation and finalization by holding a coherent link to this vital document

**RoseMary Namubiru**  
**For CHAIRPERSON WAKISO DISTRICT 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	2,209,847
2a. Discretionary Government Transfers		0	2,054,702
2b. Conditional Government Transfers		0	10,045,133
<b>Total Revenues</b>		<b>0</b>	<b>14,309,681</b>

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

This is new Municipal Council which started Operation in October 2015

#### Planned Revenues for 2016/17

In the FY 2016/17, Nansana Municipal council budget is UGX 14,309,681,000 of which The central government transfers will constitute 85% and only 15% for Locally raised revenues .No revenue is expected from Developmentpartners.The council is intending to intensify its local revenue collection especially after completion of the ongoing property evaluation in Nabweru and other Divisions.

### Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	0	0	1,433,475
2 Finance	0	0	1,056,973
3 Statutory Bodies	0	0	324,318
4 Production and Marketing	0	0	148,740
5 Health	0	0	1,610,699
6 Education	0	0	6,464,264
7a Roads and Engineering	0	0	2,640,125
7b Water	0	0	67,698
8 Natural Resources	0	0	144,729
9 Community Based Services	0	0	203,758
10 Planning	0	0	161,451
11 Internal Audit	0	0	53,451
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>14,309,681</b>
Wage Rec't:	0	0	5,710,892
Non Wage Rec't:	0	0	5,214,480
Domestic Dev't	0	0	3,384,309
Donor Dev't	0	0	0

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

This is a new Municipal Council which started Operation in October 2015.

#### Planned Expenditures for 2016/17

The Council is expecting to raise a total of UGX 14,309,681,000 in the coming FY, out of which wages and salaries will constitute 40%, Government Development making 24% will be spent in Roads, Processing of land Titles for government health facilities, buying of Land for garbage disposal, Extension and installation of hydro power at Nabutiti and Migadde health facilities, construction of an incinerator at Buwambo HC IV, and construction of staff houses in UPE and USE schools..

#### Medium Term Expenditure Plans

During the medium term, the council will put all its efforts on improving the standards of life for its people.

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## **Executive Summary**

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Infrastructure development will remain our major investment priority, human resource development through good health and education to foster the desired levels of development will be focused on and the council will drive towards the Uganda Vision 2040 and all its strategic objectives as well as the Municipal development plan 2015/16 to 2019/20.

### **Challenges in Implementation**

In fulfilling its ambitions, Nansana Municipal council is constrained by a number of factors which include Office space, low funding from Local revenue at only 15% of the budget currently cannot ably support the development need of the urban setting. The council has only one running vehicle which cannot cater for the high field demands. Thus field operations can't be performed with ease.

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## A. Revenue Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>		<b>0</b>	<b>2,209,847</b>
Market/Gate Charges		0	90,714
Advertisements/Billboards		0	28,380
Business licences		0	268,554
Educational/Instruction related levies		0	5,500
Inspection Fees		0	443,740
Local Service Tax		0	295,156
Other Fees and Charges		0	13,200
Park Fees		0	350,225
Property related Duties/Fees		0	550,000
Public Health Licences		0	16,500
Quarry Charges		0	1,320
Registration of Businesses		0	96,509
Local Government Hotel Tax		0	50,050
<b>2a. Discretionary Government Transfers</b>		<b>0</b>	<b>2,054,702</b>
Urban Unconditional Grant (Wage)		0	584,939
Urban Discretionary Development Equalization Grant		0	560,350
Urban Unconditional Grant (Non-Wage)		0	909,413
<b>2b. Conditional Government Transfers</b>		<b>0</b>	<b>10,045,133</b>
Development Grant		0	2,439,871
Support Services Conditional Grant (Non-Wage)		0	627,612
Sector Conditional Grant (Wage)		0	5,131,953
Sector Conditional Grant (Non-Wage)		0	1,845,696
<b>Total Revenues</b>		<b>0</b>	<b>14,309,681</b>

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

#### (i) Locally Raised Revenues

This is new Municipal Council which started Operation in October 2015

#### (ii) Central Government Transfers

#### (iii) Donor Funding

### Planned Revenues for 2016/17

#### (i) Locally Raised Revenues

A total of 2,209.847 Million is going to be collected from locally contributing 15.4% to the total budget of the Municipality.

#### (ii) Central Government Transfers

A total of 12,099.835 Million is going to be transferred from the central government which makes 85 % of the Total Budget. From the total transfer 76% will be used for daily office Operations and salaries and 24% will be used for development purposes. From the Recurrent 48% will cater for daily operation of the municipal and 51% will cater for wages.

#### (iii) 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	0	0	1,350,964
Locally Raised Revenues		0	95,424
Multi-Sectoral Transfers to LLGs		0	303,737
Support Services Conditional Grant (Non-Wage)		0	559,914
Urban Unconditional Grant (Non-Wage)		0	232,949
Urban Unconditional Grant (Wage)		0	158,939
<i>Development Revenues</i>	0	0	82,512
Multi-Sectoral Transfers to LLGs		0	26,477
Urban Discretionary Development Equalization Grant		0	56,035
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>1,433,475</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	1,350,964
Wage		0	152,939
Non Wage		0	1,198,025
<i>Development Expenditure</i>	0	0	82,512
Domestic Development		0	82,512
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,433,475</b>

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

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

The department expects revenue from Government transfers and Locally Raised Revenue and this will be spent on monitoring and inspection, coordinate all government programmes and policies, Appraise, pay and build capacity of all Council staff. Maintain and safe guard all government documents and records. Cater for welfare of all Council staff, pay all utility bills. Maintain all council assets .

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

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

*Plans for 2016/17 by Vote Function*

The department intends to carry out monitoring and inspection, coordination, maintain all offices, Appraise, capacity building of all Council staff . Maintain government documents and records. , management meetings, 6 security meetings. Cater for welfare of all Council staff, pay all utility bills. Maintain all council assets. The department will also conduct registration of births and death and submit mandatory reports.

*Medium Term Plans and Links to the Development Plan*

Implement lawful Council and Government policies and programmes, building capacity of staff and other stakeholders to facilitate and implement government priorities and Gathering and dissemination of information

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

induction training,orientation and mentoring session by High Lower Government,Ministries and other government Departments,leadership and governance trainings by Civil Society Organisations.Barrazza for accountability and transparency by OPM

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

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## Workplan 1a: Administration

### 1. Under staffing levels

Nansana municipal council is a newly created Municipality and still faces challenges of staffing to fill the approved staff establishment for the institutional full functionality.

### 2. Inadquate Transportation means

The Department is charged with the responsibility of providing management support to all functional departments in their operations, monitoring the implementation of government programmes and this is affected by lack of adequate transportation means.

### 3. Ever changing technologies

The new changes require staff to adjust which greatly affects service delivery as most traditional public servants are rigid and conservative.

## 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	1,056,973
Locally Raised Revenues		0	603,659
Multi-Sectoral Transfers to LLGs		0	124,315
Urban Unconditional Grant (Non-Wage)		0	205,000
Urban Unconditional Grant (Wage)		0	124,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>1,056,973</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	1,056,973
Wage		0	124,000
Non Wage		0	932,973
<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>1,056,973</b>

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

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

Finance budget total is Shs.932,659M of which LRR is 59% Un conditional Non Wage 27% and Un conditional Wage 13%. Expenditure plans for FY 2016/17 of the total budget 19% is for Financial Management Services, 64% is for Revenue Management and Collection services 1% for Budget and Planning, 2% for Expenditure and management services and Shs. 0.6% for Accounting services.

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

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

*Plans for 2016/17 by Vote Function*

Draft and approve budget for FY 2017/18, prepare books of accounts and close them by board of survey, prepare Final Accounts for FY 2015/16, Finance staff salaries and allowances paid by every 28th day of every month, Approved valuation roll for Nansana, Gombe and Busukuma Division, Sensitisation meeting organised in rating areas, Revenue printed stationery procured for all divisions, 12 monthly remittance of 30% to divisions, Enhancement plan and municipal ordinance approved, Commission on LST and Pro

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## Workplan 2: Finance

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

Formulation of Revenue enhancement plan and Municipal revenue Ordinance, Valuation of commercial properties in Nansana, Gombe and Busukuma Divisions, Procurement of Finance Department Vehicle, Staff trained in assessment.

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

No off budget

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

#### 1. Production of required financial reports in time.

There is a lot of scattered financial data which takes time to be processed as and when required.

#### 2. Data collection from the source.

Our area of operation is quite wide hence making it difficult and costly for the personnel on the ground to move from one resource centre to another without a department vehicle and software to manage revenue data.

#### 3. Revenue mobilisation

During election period there is political interference, lack of Municipal revenue Ordinance, approved valuation rolls for all the division.

## 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	324,318
Locally Raised Revenues		0	90,880
Multi-Sectoral Transfers to LLGs		0	208,438
Urban Unconditional Grant (Non-Wage)		0	25,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>324,318</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	324,318
Wage		0	0
Non Wage		0	324,318
<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>324,318</b>

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

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

Statutory Bodies Department has a total budget of 324,318,000 of which 28% from Locally raised revenue, 7.71 % from Urban un-conditional Grant, 64.27 % will be transferred to LLGs. The funds will be spent on; Monitoring of Government programmes, Support to the Executive committee, Support to Mayor's office (fuel), Conducting Workshops and seminars, Conducting familiarization/ exchange study tours, Furnishing council chambers and subscription to urban authorities.

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

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



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## Workplan 3: Statutory Bodies

### Plans for 2016/17 by Vote Function

In 2016/17, 6 council meetings, 6 committee meetings will be held, Government programmes/projects will be monitored on a quarterly basis, 2 familiarisation tours will be held, will conduct various sensitisation workshops and seminars on various policies, Facilitating the mayor's office.

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

The department will furnish council chambers, initiate and formulate policies, Oversee, monitor and coordinate council programmes. Council will formulate, execute and approve Budgets, Departmental workplans. Council will also approve Ordinances and local by-laws. Holding timely council and committee meetings and purchase of a departmental vehicle.

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

No off-budget activities.

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

#### 1. Ignorance of the existing policies and guidelines.

This affects policy initiation, Formulation and implementation.

#### 2. Multi-party political dispensation

This causes political interference and interventions in Council activities.

#### 3. Absence of council chambers

High costs of hiring venues for conducting council and committee meetings.

## Workplan 4: Production and Marketing

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

<i>US\$ 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	148,740
Locally Raised Revenues		0	4,544
Multi-Sectoral Transfers to LLGs		0	15,880
Sector Conditional Grant (Non-Wage)		0	59,989
Sector Conditional Grant (Wage)		0	33,327
Urban Unconditional Grant (Non-Wage)		0	10,000
Urban Unconditional Grant (Wage)		0	25,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>148,740</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	148,740
Wage		0	58,327
Non Wage		0	90,413
<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>148,740</b>

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

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

Total Sector Budget is Shs: 148.7M which is entirely recurrent; Sector Conditional Grant (Non-Wage) Shs: 59.989M; Sector Conditional Grant (wage) Shs: 33.327M; Locally Raised Shs: 4.544M; Multi-Sectoral Transfers to LLGs:

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## Workplan 4: Production and Marketing

Shs15.88M; Urban Unconditional Grant (Non-Wage): Shs: 10M and Urban Unconditional Grant (Non-Wage):25M. Expenditure plans is as follows: - District Production Management: 6.7%; Livestock: 45.7%; Crop: 32.9%; Fisheries: 2.7% LLG Transfer 10.7% & Commercial Services: 1.3%

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

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

*Plans for 2016/17 by Vote Function*

Production Office: Ensure workplans are in place. Livestock: Butcheries & Farm inputs outlets inspected; 1000 Farmers advised; 2850 cattle vaccinated in Gombe & Busukuma, 500 Canines vaccinated rabies in Nansana & Nabweru; compile Livestock Statistics. Crop: Hold plant clinics in Busukuma & Gombe, set-up Banana Mother Garden in Busukuma & Gombe; Agro-input dealers inspected, 1200 farmers advised. Fisheries: compile Fish Farming Statistics for Gombe & Busukuma. Commercial Services: Business Commu

*Medium Term Plans and Links to the Development Plan*

Sector aims at prioritizing and promoting agricultural enterprises where the municipality has a comparative advantage as it is a big market. Farmers' skills and knowledge are to be enhanced for improved agricultural production and productivity. The sector is to build capacity of farmers to engage in value addition for increased household income. Control of livestock and crop diseases and pests is also a sector priority to ensure sustainable production for food security. Community accessibility t

### (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. Emerging & Re-emerging Livestock & Crop Diseases and Pests.

Occurrence of diseases & pests that had not been anticipated where routine prevention and control is not guaranteed.

#### 2. Inadequate Up-to-date Baseline Agricultural Statistics.

Data on Livestock & crop production trends; livestock Disease status and agricultural products market values are inadequate.

#### 3. Failure to implement Livestock Disease control regulations.

Unfavorable interference from other key stakeholders which may infringe negatively on the legal regulations.

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	0	0	1,469,301
Locally Raised Revenues		0	59,088
Multi-Sectoral Transfers to LLGs		0	299,240
Sector Conditional Grant (Non-Wage)		0	254,179
Sector Conditional Grant (Wage)		0	818,794
Urban Unconditional Grant (Wage)		0	38,000
<i>Development Revenues</i>	0	0	141,398
Development Grant		0	141,398

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## Workplan 5: Health

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>1,610,699</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	0	0	1,469,301
Wage		0	856,794
Non Wage		0	612,507
Development Expenditure	0	0	141,398
Domestic Development		0	141,398
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,610,699</b>

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

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

The total sector budget is shs. 1,610,699,000 of which recurrent expenditure is 91%; development expenditure is 9% and locally raised revenue is 3.7% of the total revenue. Expenditure plan for FY 2016/17 is as follows: Recurrent expenditures on health services management 1.47%; basic health services 14.31%; promotion of sanitation and hygiene 3.7%; Development expenditure on standard pit latrine 1.18%; opd rehabilitation 0.931%; construction maternity ward 5.79% of the total 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

Under health management: salary payments; monitoring and supervision of lower level facilities for efficient and effective health services; under basic health services: reduced morbidity and mortality rates including maternal mortality; improved deliveries; control of epidemics and outbreaks; improved community health; under development fund retooling; latrine construction at Buwambo Health center; construction of maternity ward at Nansana health center.

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

Processing of lands for government health facilities; Extension and installation of hydro power at Nabutiti and Migadde health facilities; construction of an incinerator at Buwambo HCIV; and continuing with the mandate of basic health service delivery; equipping Nassolo maternity; open defecation free model villages establishment; continue drugs monitoring and supervision in Govt and PNFPs .

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

Nature Africa; NGO forum in Nansana provide of HIV/ Aids care services, and care for the orphan.

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

##### 1. solid waste management practices.

There is indiscriminate crude waste littering in drainage, roads resulting into dirty environment, vector borne diseases like typhoid, hence the need for a solid/liquid waste management policy (ordinance).

##### 2. sanitation related diseases

The poor food sanitation and hygiene practices by persons not following the public health regulations and rules have contributed typhoid case increase. This necessitates medical examination of all food handlers.

##### 3. insufficient drugs

Health center II catchment have large population leading to inadequate drug supplies. This can be mitigated by upgrading the health centers to level III which provides for higher amount of drugs

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## Workplan 6: Education

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

<i>US\$ 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	5,817,802
Locally Raised Revenues		0	4,544
Sector Conditional Grant (Non-Wage)		0	1,489,425
Sector Conditional Grant (Wage)		0	4,279,833
Urban Unconditional Grant (Non-Wage)		0	6,000
Urban Unconditional Grant (Wage)		0	38,000
<i>Development Revenues</i>	0	0	646,462
Development Grant		0	646,462
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>6,464,264</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	5,817,802
Wage		0	4,317,833
Non Wage		0	1,499,969
<i>Development Expenditure</i>	0	0	646,462
Domestic Development		0	646,462
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>6,464,264</b>

*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*

The department will receive UGX 6,464,264,000. Out of the total receipt wages will constitute 66%, development 10% and the remaining portion for recurrent including UPE, USE and polytechnical transfers.

*Medium Term Plans and Links to the Development Plan*

The department will continue to foster its mandate in terms of provision of quality education service to the public. Efforts are going to be directed towards construction of teacher houses, classrooms and school sanitation

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

Non

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

#### 1. Incable teaching staff

This is due to chronic diseases, long maternity leaves which leave a gap in schools

#### 2. Un participation of the Community in school program

The parents, and the community at large give little support to learners

#### 3. Lack of Staff at the Municipality

At a moment there is no substantive education staff at the Head quarters to carry out Departmental activities of the department.

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## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	0	0	364,659
Multi-Sectoral Transfers to LLGs		0	236,659
Urban Unconditional Grant (Non-Wage)		0	50,000
Urban Unconditional Grant (Wage)		0	78,000
<i>Development Revenues</i>	0	0	2,275,467
Development Grant		0	1,652,011
Locally Raised Revenues		0	259,088
Multi-Sectoral Transfers to LLGs		0	150,034
Urban Discretionary Development Equalization Grant		0	214,334
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>2,640,125</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	364,659
Wage		0	78,000
Non Wage		0	286,659
<i>Development Expenditure</i>	0	0	2,275,467
Domestic Development		0	2,275,467
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,640,125</b>

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

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

The total budget for the sector is 2.64 Billion which of the total Recurrent revenues constitutes 14%, wages take a portion of 3% of the Departmental budget and daily office operations will take a portion of 11% then development will take a portion of 86%. The locally raised revenue will contribute 10 % to Total 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*

Upgrading to bitumen of Kabumbi rd 1.2km, Kagoma-Katooke 1.2km rd; Resealed of Naluma road; Pothole patching on tarmacked roads; Bridges constructed on Naluma Kageye and Kazinga – Kageye; Drainage for Kasolo – Kamponye constructed; Routine, mechanical and periodic maintenance of roads, procure and installation of culverts on selected roads, roads designs and BOQs prepared, EIA conducted and monitoring and supervision of projects, completion of the Headquarter buildings and renovation of markets

*Medium Term Plans and Links to the Development Plan*

Upgrading to bitumen standards of Municipal roads, Resealed of roads, Opening of new urban roads, Routine, mechanical and periodic maintenance of roads, To procure and installation of culverts on selected roads, To construct bridges, side drainages and pothole patching on tarmacked roads, To prepare designs and BOQs, To carry out Economic Impact Assessment and monitoring and supervision of Municipal projects, completion of the Municipal Headquarter buildings and renovation of existing markets.

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

No off budget activities

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

# Vote: 779 Nansana Municipal Council

## Workplan 7a: Roads and Engineering

### 1. Lack of Road Construction Machines.

In order to meet the quarterly targets of the Municipal Council, like Road Maintenances, rehabilitation and Road opening the council hires from the service providers which is expensive due to the limited funds and some machines are not properly calibrated.

### 2. Lack of Enough pickups.

The Municipal Council has only one JMC Pickup, yet it covers a large area and various activities are carried in various Divisions. Therefore one pickup is not enough to effectively monitor and supervise the municipal projects in time.

### 3. Limited Funds For road Opening.

There is a high rate of development in the building sector especially the private sector. Therefore they encroach on the road reserves and sometimes making impossible for the passage.

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	0	0	67,698
Support Services Conditional Grant (Non-Wage)		0	67,698
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>67,698</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	0	0	67,698
Wage		0	0
Non Wage		0	67,698
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>67,698</b>

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector is under works Department and and received revenue under conditional support services of UGX. 67,697.855

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

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

The department is planning to carry out operation and Maintenance of bore halls, and broken water pipes.

Medium Term Plans and Links to the Development Plan

we planning to extend piped water to the all division and expand the reservers.

### (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. Small size of the water reservoir

The size of the reservoir was designed to cater for 70,000 people in 2002 but the population has increased grately to a

# Vote: 779 Nansana Municipal Council

## Workplan 7b: Water

tune of 150,000 in Nansana Division only. According to the recent population census the total population of the Municipality is 360,000

### 2. High costs of repairs

Due to the encouragement of the Road reserves the pipes are raid just after the carriage highway this has led to constant damages of the water pipes by the graders whenever we carry on the maintenances.

### 3. Limited Funds

Always the sector is allocated little funds.

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	0	0	44,729
Multi-Sectoral Transfers to LLGs		0	12,625
Sector Conditional Grant (Non-Wage)		0	104
Urban Unconditional Grant (Wage)		0	32,000
Development Revenues	0	0	100,000
Locally Raised Revenues		0	100,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>144,729</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	0	0	44,729
Wage		0	32,000
Non Wage		0	12,729
Development Expenditure	0	0	100,000
Domestic Development		0	100,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>144,729</b>

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

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

The Natural Resources Department Budget is SHS144,728,534 of which unconditional wage is 22.1% Locally Raised Revenue is 69% and unconditional grant non-wage is 8.8% The Expenditures include; Municipal Natural Resource Management Shs 32,000,000m, Stateholder Sensitization and Training Shs 12,728,530 and Infrastructure Planning is Shs 100,000,000m

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

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

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

Salaries for natural resource staff paid monthly; sensitization meetings conducted in each division concerning physical planning, environmental conservation and management; 10 acreages of land for solid waste disposal and management procured; Municipal boundaries mapped, Municipal and division Topographical maps prepared, Municipal and Division land use, structural and detailed plans prepared, Municipal Road and land data banks developed, Storage and record facility for building plans establishe

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

Ensure provision of basic mapping data and information (topographical and land use maps, structural and detailed

# Vote: 779 Nansana Municipal Council

## Workplan 8: Natural Resources

plans);

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

No off budget activities

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

#### 1. Scartered information on physical planning

Retrieval of information on housing, Road network, drainage, land tenure and other spartial information on environment is difficult hence a need to acquire Geographical Information System unit.

#### 2. development control and monitoring

The rate of urbanization is at a higher rate compared to the department response to check on illegal development which necessitates procurement of a department vehicle.

#### 3. political will

The Local leaders at all levels have failed to appreciate the economic and social benefits associated with physical planning in their localities, necessitating sensitization, publicizing and prioritizing physical planning in resource allocation.

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	0	0	128,111
Locally Raised Revenues		0	10,906
Multi-Sectoral Transfers to LLGs		0	7,205
Sector Conditional Grant (Non-Wage)		0	42,000
Urban Unconditional Grant (Non-Wage)		0	30,000
Urban Unconditional Grant (Wage)		0	38,000
<i>Development Revenues</i>	0	0	75,647
Urban Discretionary Development Equalization Grant		0	75,647
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>203,758</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	128,111
Wage		0	38,000
Non Wage		0	90,111
<i>Development Expenditure</i>	0	0	75,647
Domestic Development		0	75,647
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>203,758</b>

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

Department Revenue and Expenditure Allocations Plans for 2016/17

Community Based services Department total Budget is 196,553,280 Out of this 15.3% is unconditional grant 5.6% is locally raised revenue, 21.4% is social development from centre, 19.3% salary, 38.5% CDD. We planning to spend on Probation and welfare, Social rehabilitation Services, community development, Adult learning ,Gender mainstreaming ,Children and youth, youth Councils, Disabled and elderly, culture mainstreaming, Work based inspections, Labour dispute settlement , women council .



# Vote: 779 Nansana Municipal Council

## Workplan 9: Community Based Services

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

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

*Plans for 2016/17 by Vote Function*

To coordinate and implement Laws, sensitizing council on policies regarding children, HIV/AIDS, Gender labour and social development, CDD ,FAL ,Youth Livelihood programme , supervision of children's homes and institutions, Co-ordinating community groups, FAL classes, carrying out trainings on gender mainstreaming ,Formulation HIV/AIDS committee ,OVC Committee, training FAL instructors, Data collection on instructors, supported disabled groups, elderly, women and youth councils.

*Medium Term Plans and Links to the Development Plan*

By the time of midterm review the department will have carried out training in gender mainstreaming,supervised and monitored FAL classes,supported youth and women councils, supported community groups to access CDD funds, Supported the disabled and Elderly, supported children and youth services, formed committes thus the OVC co-ordination committes, HIV/AIDS committes at all levels, culture mainstreaming, settled labour disputes

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

The municipality at the moment doesn't have any off budget activities for the first year but with time the department will begin writing proposals to different donors on HIV/AIDS, OVCS among others.

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

#### 1. Late release of funds

The government of uganda makes late releases yet departments make workplans on a quartely basis .This brings a setback in planning and implementation.

#### 2. Over expectation from the community

The community always expects a lot from government and they always develop a negative attitude if there expectations are not met and this brings a gap between community and government programmes.

#### 3. Limited funds

The funds for the Community Development Department are always not enough to meet the demands of the community.

## 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	98,627
Locally Raised Revenues		0	3,627
Urban Unconditional Grant (Non-Wage)		0	70,000
Urban Unconditional Grant (Wage)		0	25,000
<i>Development Revenues</i>	0	0	62,824
Locally Raised Revenues		0	25,000
Urban Discretionary Development Equalization Grant		0	37,824

# Vote: 779 Nansana Municipal Council

## Workplan 10: Planning

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>161,451</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	0	0	98,627
Wage		0	25,000
Non Wage		0	73,627
Development Expenditure	0	0	62,824
Domestic Development		0	62,824
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>161,451</b>

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The planning Department will receive UGX 161.451Millions of which 15 % is allocated for wage and 46% is for Departmental routine operations. 39% is allocated for Development and this will focus on the ICT Infrastructure

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

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Prepare OBT, work plans, Quarterly Performance Reports, Performance contract, Hold a Budget conference for FY 2017/18 then Prepare BFP , Hold Participatory Planning workshops, prepare Municipal Statistical Abstract , coordinate Population issues, prepare Bid document for LDG projects , Integrated quarterly LDG accountabilities and submitted to relevant offices ,conduct Multi sectoral monitoring and conduct Budget Performance Review .

Medium Term Plans and Links to the Development Plan

The Unit will continue to foster its mandate of plan coordination, reporting, data collection , development of ICT infrastructure and make the planning unit a one stop Data centre for data .

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

TheProvision of some critical Data and information collected by Central Government Agencies Like UBOS such as population Data, Poverty indicators and also liaison with both the District and NGOs operating within the Municipal toproduce the necessary data and information for planning.

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

#### 1. Office Space

Since this is a new Municipality the Planning unit has no office space of operation. This affects the storage of documents and staff working

#### 2. Lack of Furniture

There is still lack of essential furniture to furnish the unit to the level of a secretariat for TPC

#### 3. Lack of Transport Means

There is no any means of transport to support data collection, Project monitoring, and supervision to lower units

## Workplan 11: Internal Audit

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

# Vote: 779 Nansana Municipal Council

## Workplan 11: Internal Audit

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	53,451
Locally Raised Revenues		0	10,451
Urban Unconditional Grant (Non-Wage)		0	15,000
Urban Unconditional Grant (Wage)		0	28,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>53,451</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	0	0	53,451
Wage		0	28,000
Non Wage		0	25,451
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>53,451</b>

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects revenue in form of non wage recurrent and use of Local Raised Revenue and this will be spent on audits of primary schools, secondary schools, Health center IV's and , Health center II& II and audits of municipal departments FY 2016/2017

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

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

The department will carry out audits as follows: 4 Divisions(4 times@ in the FY) i.e. 16 audits, 20 audits of primary schools, 4 audits of secondary schools, 20 audits of Health center IV's and , 20 audits of Health center II& III, 10 audits of municipal departments.

Medium Term Plans and Links to the Development Plan

The department will ensure constant monitoring and surveillance of local government to enforce compliance with Accounting Regulation and ensure timely accountability of government funds.

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

induction training,orientation and mentoring session by High Lower Government,Ministries and other government Departments.

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

#### 1. under staffing Levels

To date the department has one substantive staff out of the planned three staff therefore calling for sampling other than total audit(100%)

#### 2. Inadquate Transportation means

the department has no vehicle to enable it carry out it's statutory functions.

#### 3. absence of modern auditing software

there are no modern audit software package to minimise detentions and control risks.

# **Vote: 779** Nansana Municipal Council

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