

Vote: 792 Njeru Municipal Council

Structure of Budget Framework Paper

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Foreword

As a measure of improving preparation of Budgets and performance reporting the Government of Uganda in one of the reforms introduced Output Budgeting Tool (OBT) system under the Output Oriented Budgeting (OOB). This has provided consistence in Budgeting and Planning activities. This is one of the advantages of the municipality as it is geared to efficient service delivery. Another advantage is that the system automatically generates a number of reports and key documents of which the Budget Frame Work Paper is part.

However, the system was started at District and Municipality levels of which Njeru Town Council was not part. So it is at this point that I thank the Government of Uganda together with parliament and all the stakeholders who supported the approval of Njeru as a Municipality.

I would like to acknowledge the input, comments and guidance from the technical officers, political leaders and all our stakeholders in development who participated at the various stages of this Budget Frame work compilation.

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MAYOR
NJERU 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	3,626,900
2a. Discretionary Government Transfers		0	810,222
2b. Conditional Government Transfers		0	3,346,763
2c. Other Government Transfers		0	283,433
Total Revenues		0	8,067,318

Revenue Performance in the first quarter of 2015/16

For the period under review Njeru had not yet joined the OBT(BFP) system of reporting.

Planned Revenues for 2016/17

Total Local Revenues is majority expected from Property rates of big institutions, amounting to 1,173,007,982/=. Another big sum of 1,159,000,000/= is expected from accumulated Ground Rent arrears of stock farm. Other sources over 100 million worth mentioning are Development tax, Local Service Tax, Royalties, Ground Rent and Trading Licences.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	0	0	966,579
2 Finance	0	0	991,427
3 Statutory Bodies	0	0	448,411
4 Production and Marketing	0	0	200,372
5 Health	0	0	875,315
6 Education	0	0	2,727,029
7a Roads and Engineering	0	0	1,350,016
7b Water	0	0	58,948
8 Natural Resources	0	0	155,084
9 Community Based Services	0	0	161,431
10 Planning	0	0	111,394
11 Internal Audit	0	0	21,312
Grand Total	0	0	8,067,319
Wage Rec't:	0	0	1,701,179
Non Wage Rec't:	0	0	5,728,791
Domestic Dev't	0	0	637,349
Donor Dev't	0	0	0

Expenditure Performance in the first quarter of 2015/16

During the period under consideration Njeru had not been approved yet as a municipality to prepare OBT-Budget Framework Paper. So this could not be reflected

Planned Expenditures for 2016/17

A total of 8,067,318,000/= revenue is expected to be balanced with an equal expenditure in the departments for the execution of planned activities, projects and programmes. Most Central government transfers are conditioned to service delivery projects and most of the local revenue will cater for recurrent expenses in the departments.

Medium Term Expenditure Plans

1) Construction of a new office block. 2) Improve service delivery facilities such as construction of roads, construction

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of classroom blocks for schools, provision of safe water through construction of bore holes, extension of piped water, installation of a sewage system, installation of security lights on the roads and markets. 3) Improve the public image of Njeru and attract more investors and tourists.

Challenges in Implementation

1) Climate change and unpredictable weather changes which diorganises planed activities thus failure to meet the set targets. 2) Budget cuts and IPF ceiling especially on the wage bill which allows no recruitments to bridge the understaffing gap in departments, and Traditional Development Grants like Community Driven Development (CDD), whose allocations are not indicated as before yet it was still a new programme to the community who had already submitted their groups pending receiving of funds.

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A. Revenue Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues		0	3,626,900
Other Fees and Charges		0	9,500
Advertisements/Billboards		0	45,733
Agency Fees		0	10,000
Animal & Crop Husbandry related levies		0	3,000
Business licences		0	192,368
Ground rent		0	1,159,000
Inspection Fees		0	253,400
Local Government Hotel Tax		0	46,000
Local Service Tax		0	253,203
Miscellaneous		0	30,000
Other licences		0	33,349
Royalties		0	293,120
Market/Gate Charges		0	20,900
Sale of non-produced government Properties/assets		0	1,000
Park Fees		0	73,600
Rent & Rates from other Gov't Units		0	1,700
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	3,520
Public Health Licences		0	24,500
Property related Duties/Fees		0	1,173,007
2a. Discretionary Government Transfers		0	810,222
Urban Unconditional Grant (Wage)		0	365,257
Urban Discretionary Development Equalization Grant		0	146,843
Urban Unconditional Grant (Non-Wage)		0	298,122
2b. Conditional Government Transfers		0	3,346,763
Development Grant		0	207,073
Support Services Conditional Grant (Non-Wage)		0	20,163
Sector Conditional Grant (Wage)		0	2,408,645
Sector Conditional Grant (Non-Wage)		0	710,881
2c. Other Government Transfers		0	283,433
Urban Road Fund		0	283,433
Total Revenues		0	8,067,318

Revenue Performance in the first Quarter of 2015/16

(i) Locally Raised Revenues

During the period under consideration Njeru had not been approved yet as a municipality to prepare OBT-Budget Frame Work Paper. However total Local revenue collected was 265,296,224/=

(ii) Central Government Transfers

During the period under consideration Njeru had not been approved yet as a municipality to prepare OBT-Budget Frame Work Paper. However Total Grants were 153,478,399/= of which 68,234,439/= was for Urban Roads, 52,823,160/= from Un conditional Grant and 32,420,800/= for LGMSDP.

(iii) Donor Funding

During the period under consideration Njeru had not been approved yet as a municipality to prepare OBT-Budget Frame Work Paper.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

Total Local Revenues of 3,644,457,173/= is majority expected from Property rates of big institutions, amounting to

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A. Revenue Performance and Plans

1,173,007,982/=. Another big sum of 1,159,000,000/= is expected from accumulated Ground Rent arrears of stock farm. Other sources over 100 million worth mentioning are Development tax, Local Service Tax, Royalties, Ground Rent and Trading Licences. All the revenue is expected to be balanced with an equal expenditure within council departments to facilitate implementation of priorities

(ii) Central Government Transfers

To Central Government Transfers of 4,440,418,364/= is basically Unconditional Grant Wage for staff/Government works to a tune of 2,773,902,309/=. Then a total of 353,915,536/= for Development service Delivery Grants, 146,842,510/= for Descriptive Development Equalisation, 207,073,026/= Sector Developments and 283,435,400/= for Urban Roads. Most of this revenue is for salaries and capital service delivery projects.

(iii) Donor Funding

No funds yet received from this source however, we hope with the dynamics of the Municipality status we will receive in future.

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	947,184
Locally Raised Revenues		0	353,096
Multi-Sectoral Transfers to LLGs		0	411,794
Support Services Conditional Grant (Non-Wage)		0	20,163
Urban Unconditional Grant (Non-Wage)		0	55,000
Urban Unconditional Grant (Wage)		0	107,130
<i>Development Revenues</i>	0	0	19,395
Urban Discretionary Development Equalization Grant		0	19,395
Total Revenues	0	0	966,579
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	947,184
Wage		0	107,130
Non Wage		0	840,054
<i>Development Expenditure</i>	0	0	19,395
Domestic Development		0	19,395
Donor Development		0	0
Total Expenditure	0	0	966,579

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

Department Revenue and Expenditure Allocations Plans for 2016/17

Total revenue allocated to the department will be spent on Administrative works of; Supervision, payroll management, records, travels, stationary, welfare, medical assistance to staff, incapacity and other office operations. Note: A balance of 28,041,000/= on Total wage bill ceiling is reconciled under administration department which had total wage of 79,089,000/= plus balance of 28,041,000/= to give current figure of 107,130,000/= as wage in administration department.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

1) Staff annually appraised 2) security to council properties ensured. 3) Provided technical guidance to both the technical officers and political leaders in terms of law and policy matters. 4) Enhanced staff skills through Capacity Building. 5) Monitoring of all council activities, projects and programmes. 6) office furniture and computers procured to improve service delivery.

Medium Term Plans and Links to the Development Plan

1) Construction of a new administration office block to ensure a conducive working environment. 2) Establishing a fully functioning divisions of the Municipality most especially Njeru Central Division which requires a complete new establishments. 3) Twinning both internally and abroad. 4) Establishment of a fully functioning Central Registry. 5) Filling of vacant critical posts.

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

1) Sensitization on leadership and management skills by ADULT community center and St. Francis. 2) Orientations and trainings from Ministry of Local government, Public Service and Ministry of Finance, Planning and Economic Development.

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Workplan 1a: Administration

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

1. Lack of office space

The current office structure is small and needs renovations and extension for a good working environment.

2. Political conflicting interests

Political conflicting interests which are not related to the annual approved workplan.

3. Conflicting land matters

Conflicting land matters of which some are initiated by technical officers.

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	986,927
Locally Raised Revenues		0	519,125
Multi-Sectoral Transfers to LLGs		0	338,386
Urban Unconditional Grant (Non-Wage)		0	65,000
Urban Unconditional Grant (Wage)		0	64,416
<i>Development Revenues</i>	0	0	4,500
Urban Discretionary Development Equalization Grant		0	4,500
Total Revenues	0	0	991,427
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	986,927
Wage		0	64,416
Non Wage		0	922,511
<i>Development Expenditure</i>	0	0	4,500
Domestic Development		0	4,500
Donor Development		0	0
Total Expenditure	0	0	991,427

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

Department Revenue and Expenditure Allocations Plans for 2016/17

We hope to collect locally raised revenue of 991,427,000/= we plan to spend on revenue assessment & enumeration, tax education, Budget desk, payment to creditors, URA deductions, supplementary valuation, valuation of council assets, commission to revenue collector, Board of survey, Final accounts preparations, office operations and other Financial administrative expenses.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

All Budgeted revenues collected as per work plan, strong development controls and effective revenue collection systems put in place, accuracy and transparency in Book keeping, effective management of council finances and professional financial advise for better service delivery.

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Workplan 2: Finance

Medium Term Plans and Links to the Development Plan

1. A fully staffed department. 2. Effective transport provision. 3. Strong revenue base supported by an effective revenue enforcement team. 4. An effective and efficient Financial reporting frame work. 5. Motivated staffs.

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

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

1. Under staffing

The work load in the department is managed by just a few staffs available which hinders service delivery especially in revenue mobilization as well as meeting deadlines in reporting.

2. Transport

The management of revenue sources is hampered by lack of transport(Neither a vehicle nor a Motor cycle). Hence coordinating the various Divisions on revenue matters is difficult.

3. Political interferences

There is a tendency of Political interference in revenue mobilization and enhancement with a bid to protect their votes.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	0	0	448,411
Locally Raised Revenues		0	261,216
Multi-Sectoral Transfers to LLGs		0	167,530
Urban Unconditional Grant (Non-Wage)		0	12,000
Urban Unconditional Grant (Wage)		0	7,665
Total Revenues	0	0	448,411
B: Overall Workplan Expenditures:			
Recurrent Expenditure	0	0	448,411
Wage		0	7,665
Non Wage		0	440,746
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	448,411

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

Department Revenue and Expenditure Allocations Plans for 2016/17

A total of 440,746,000/= will be spent to all divisions and municipality on councilloors sitting allowances for councils, standing committees and executive committee. The rest is for monitoring of projects, refreshments and general office operations.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Expect to conduct at least 6 councils sittings, 12 executive meetings and 6 standing committee sittings in a year to

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Workplan 3: Statutory Bodies

deliberate on council matters, as a representation of the electorates which the political leaders represent.

Medium Term Plans and Links to the Development Plan

1) Lobby for twinning with both internal and external partners in development. 2) improved PR and a good image for Njeru Municipality. 3) To address all concerns of the community in terms of better services to improve peoples life.

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

Ministries and civil society organisations to train and orientation on leadership skills especially the new political leaders expected after the elections in february 2016.

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

1. High expectations form the community

The community expects all their problems to be addresses in the shortest time possible yet the resource envelope can not accommodate all issues at once.

2. Party politics which affects solidarity

The difference in parties affects service delivery in that every party will want to fullfill its agenda yet all work for one community

3. Lack of awareness on laws and regulations

Some lack awareness on the laws and regulations yet their key in decision making.

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:			
Recurrent Revenues	0	0	200,372
Locally Raised Revenues		0	38,635
Multi-Sectoral Transfers to LLGs		0	54,335
Sector Conditional Grant (Non-Wage)		0	15,347
Sector Conditional Grant (Wage)		0	27,555
Urban Unconditional Grant (Non-Wage)		0	11,000
Urban Unconditional Grant (Wage)		0	53,500
Total Revenues	0	0	200,372
B: Overall Workplan Expenditures:			
Recurrent Expenditure	0	0	200,372
Wage		0	53,500
Non Wage		0	146,872
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	200,372

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

Department Revenue and Expenditure Allocations Plans for 2016/17

We intend to receive a total revenue of 146,872,240/= spent on the following departmentals activities; Mobilisation, sensitization, livestock health and disease control, crop production and general office operations. For the the conditional sector non wage allocation of 15,346,748/= a total of 11,663,529/(BOQs inclusive) will be used to construct a cattle crutch at the abattoir in Bulyankuyege, then 2,915,882/= for the purchase of a laptop for office work and shelves and

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Workplan 4: Production and Marketing

the balance of 767,337/=

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

1) We will organise 4 workshops per sector per quarter in the 3 divisions of Njeru central, Wakisi and Nyenga division and 1 at the Municipal level. 2) We will report on a quarterly basis for each sector activities. 3) A cattle crutch will be constructed at buliyankuyege abattoir land in Njeru South parish. 4) Office fully furnished with a laptop and shelves for the department work.

Medium Term Plans and Links to the Development Plan

1) Intend to procure a moto cycle to improve mobility of the officers in the field, 2) Purchase a cold chain for vaccine storage. 3) Provide fish stalls/ markets to the fish mongers. 4) have demonstration farms in agriculture and cage fish farming.

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

We will benefit from Operation wealth creation activities which replaced NAADs that provide agricultural inputs to farmers.

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

1. Field Transport

There is a challenge of reaching all the farmers in the municipality due to lack of a motorcycle

2. Lack of a Cold chain facility

There is a challenge of preservation of vaccines thus not being readily available to farmers all the time

3. Mind-set of the people

The community not willing and non cooperative in adopting new technologies.

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	859,076
Locally Raised Revenues		0	94,615
Multi-Sectoral Transfers to LLGs		0	76,808
Sector Conditional Grant (Non-Wage)		0	132,506
Sector Conditional Grant (Wage)		0	495,147
Urban Unconditional Grant (Non-Wage)		0	60,000
<i>Development Revenues</i>	0	0	16,240
Development Grant		0	16,240

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Workplan 5: Health

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	0	0	875,315
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	859,076
Wage		0	136,894
Non Wage		0	722,182
<i>Development Expenditure</i>	0	0	16,240
Domestic Development		0	16,240
Donor Development		0	0
Total Expenditure	0	0	875,315

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

Department Revenue and Expenditure Allocations Plans for 2016/17

I intend to spend 875,315,000/= for the following activities. 1) waste management. 2) Development Grants of 16,239,811/= will be spent on the construction of a 2 stance water borne toilet at Namwezi healthcenter(BOQs and EIA inclusive).3)sensitization and workshops.4) monitoring and supervision. 5) inspection.6)school health, comemoration of health days,sevailence and other general health activities.A total of 136,894,404/= against the ceiling of 495,146,525/= for conditional wage will cater for

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

1)Improved sanitation and hygiene. 2) Increase awareness on health systems.3) Promote immunisation and capacity building.4)Improvegeneral health services at all levels.

Medium Term Plans and Links to the Development Plan

1) Procure a garbage collection truck. 2)Upgrading of health centre and its rehabilitation. 3)Provide basic health care servies to the last member of the community. 4)Improve on data collection. 5) Conpasate neighbours at Namwezi health centre for expansion 6) Have a Health centre IV in the municipality.

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

1) Free HIV care and treatment to petients by St. frances H/C. 2) Training of community health workers and supervising them. 3) Organise communal sanitation exercises by Twezimbe community group. 4) Provide ambulance services by St. Frances and one for the LCIII Chairman.

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

1. *Luck of appropriate garbage transpotation facility*

Because the council lucks an appropriate skip loader garbage is collected openly which easily scatters to road side drains.

2. *Shortage of land for health centre expansion.*

The available space is not enough for expersion at Namwezi health centre.

3. *Luck of appropriate IT and other office equipment.*

The department has no computers and other IT equipments for data storage and report writing.

Workplan 6: Education

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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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	2,536,196
Locally Raised Revenues		0	41,170
Multi-Sectoral Transfers to LLGs		0	53,670
Sector Conditional Grant (Non-Wage)		0	547,412
Sector Conditional Grant (Wage)		0	1,885,943
Urban Unconditional Grant (Non-Wage)		0	8,000
<i>Development Revenues</i>	0	0	190,833
Development Grant		0	190,833
Total Revenues	0	0	2,727,029
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	2,536,196
Wage		0	1,199,027
Non Wage		0	1,337,168
<i>Development Expenditure</i>	0	0	190,833
Domestic Development		0	190,833
Donor Development		0	0
Total Expenditure	0	0	2,727,029

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive a total of 1,885,943,085/= as conditional wage bill but has currently allocated a total of 1,199,027/= on the same. Of the 547,412,337/= for conditional non wage 10% which is 54,741,233/= will cater for monitoring and inspection by the education officer and Inspector of schools the rest will facilitate recurrent expenses in schools and education institutions. Development grant expected of 190,833,215/=, 10% which is 19,083,321/= will cater for investment 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

1) Two classroom blocks constructed at Bukaya P/S and Buziika C/U P/S. 2) A playground at St. Benadette leveled, graded and compacted. 3) All Primary schools in the municipality inspected with detail report on their operations. 3) Increased number of grade I and Grade IIs in PLE. 4) Increased retention levels of students in schools. 5) Train and motivate teachers. 6) Create Educational Environment Clubs in schools.

Medium Term Plans and Links to the Development Plan

1) Plan to install water harvesting tanks to each school in the municipality. 2) Have USE services in all divisions. 3) Construct more classrooms for the schools. 4) Construct better toilet facilities for the schools in the municipality. 5) Construct staff quarters for the teachers in the government aided primary schools. 6) purchase 2 motorcycles for field activities.

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

1) ESCOM intends to re-roof Njeru Primary school. 2) Latter day saints to construct latrines at the following schools i.e. Nakibizzi C/U, St. Stephen P/S, God's Will Junior School, Bugungu P/S, Kiryowa UMEA P/S, Njeru P/S, and Namwezi UMEA P/S.

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

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Workplan 6: Education

1. Lack of transport facility

The department lacks a motorcycle for field activities like school inspections

2. Mashrooming private substandard schools

The increasing numbers of substandard private schools which are a threat to education developments

3. Understaffing in the department

The department only has one Education officer yet the activities are many.

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	1,032,083
Locally Raised Revenues		0	499,042
Multi-Sectoral Transfers to LLGs		0	443,000
Urban Unconditional Grant (Non-Wage)		0	50,000
Urban Unconditional Grant (Wage)		0	40,041
<i>Development Revenues</i>	0	0	317,933
Other Transfers from Central Government		0	283,433
Urban Discretionary Development Equalization Grant		0	34,500
Total Revenues	0	0	1,350,016
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	1,032,083
Wage		0	40,041
Non Wage		0	992,042
<i>Development Expenditure</i>	0	0	317,933
Domestic Development		0	317,933
Donor Development		0	0
Total Expenditure	0	0	1,350,016

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

Department Revenue and Expenditure Allocations Plans for 2016/17

All the money to cater for works activities

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

- a) sustainable and accessible road infrastructure
- b) Promotion of development by both public and private
- c) Properly physical development and land management
- d) A clean and light safe town for conducive habitation
- e) Water coverage at 95%
- f) Exploration, enhancement and promotion of new technology.

Medium Term Plans and Links to the Development Plan

Sustainable and accessible Road Infrastructure

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Workplan 7a: Roads and Engineering

- (ii) Promotion of Developments under Public-Private Partnership
- (iii) Proper Physical Planning Developments and Land Management

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

1) Direct road constructions by UNRA. 2) Construction of Nyenga road where Nile breweries LTD as a stakeholder has provided fuel for the construction.

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

1. Unpredictable climate change

This affects planned activities to meet the deadline

2. Land conflicts

This affects developments

3. Changes in prices/ inflation

These affect amount in the BOQs which may affect our budget allocations

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	16,000
Locally Raised Revenues		0	16,000
<i>Development Revenues</i>	0	0	42,948
Urban Discretionary Development Equalization Grant		0	42,948
Total Revenues	0	0	58,948
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	16,000
Wage		0	0
Non Wage		0	16,000
<i>Development Expenditure</i>	0	0	42,948
Domestic Development		0	42,948
Donor Development		0	0
Total Expenditure	0	0	58,948

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

Department Revenue and Expenditure Allocations Plans for 2016/17

All revenue to cater for water office operations

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

1) Reports on water submitted on a quarterly basis, 2) Identify water sources for maintenance. 3) Construction of a bore hole at Nkokonjeru village 4) maintained bore holes.

Medium Term Plans and Links to the Development Plan

1) Maintain all faulty bore holes 2) Provide piped water and sewage systems in the municipality

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Workplan 7b: Water

(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. Water logged area/swaps

Not good for hand dug wells since the water is not safe for the community

2. Contermination of waters sources

Most industries dump waste in the water sources like river Nile

3. Under staffing

No focal point person for the section of water

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	137,084
Locally Raised Revenues		0	94,940
Multi-Sectoral Transfers to LLGs		0	3,600
Sector Conditional Grant (Non-Wage)		0	41
Urban Unconditional Grant (Non-Wage)		0	6,000
Urban Unconditional Grant (Wage)		0	32,503
Development Revenues	0	0	18,000
Urban Discretionary Development Equalization Grant		0	18,000
Total Revenues	0	0	155,084
B: Overall Workplan Expenditures:			
Recurrent Expenditure	0	0	137,084
Wage		0	32,503
Non Wage		0	104,581
Development Expenditure	0	0	18,000
Domestic Development		0	18,000
Donor Development		0	0
Total Expenditure	0	0	155,084

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

Department Revenue and Expenditure Allocations Plans for 2016/17

the department will receive a total of 115,581,000= to be spent on the following. 1) compound maintenance. 2) maintaining dumping site. 3) town cleaning. 4) commemorating environment day. 5) installing water harvesting technologies. 6) training in forestry and tree planting. 7) communal sensitization. 8) institutional and natural resource inspection. 9) monitoring and evaluation. 10) town beautification. 11) restoration of wetlands and general natural resource management.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

1) green zones in schools, river banks, lake shores and other communal areas. 2) practise sorting of garbage. 3) beautification of and maintenance of office compound. 4) commemorating the wetland and environment day. 5)

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Workplan 8: Natural Resources

procurement and installation of water harvesting technologies in public facilities. 6) emphasising communal cleaning. 6) communal sensitization and training on natural resource management. 7) institutional and natural resource inspection. 8) monitoring and evaluation. 9) town beautification

Medium Term Plans and Links to the Development Plan

1) gazetting the dumping site. 2) installing water harvesting technologies in most public institutions. 3) greening all road reserves. 4) restore most forestry and wetland resources. 5) reduced industrial pollution.

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

1) tree planting along factories. 2) managing solid waste in industries.

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

1. ignorance about environmental laws

most people in the community are ignorant about the environment laws which it difficult to implement and enforcement.

2. communal mobilisation for sensitization and consultation

its very difficult to mobilise the villages for meetings and sensitization on natural resource management.

3. theft and vandalization of trees. Reclamation of sensitive areas

1) theft and vandalization of planted trees by unknown members of the public along roads. 2) reclamation encroachment of sensitive natural resources mainly wetlands, river banks and lake shores for settlement and other uses.

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:			
<i>Recurrent Revenues</i>	0	0	159,931
Locally Raised Revenues		0	29,751
Multi-Sectoral Transfers to LLGs		0	58,251
Sector Conditional Grant (Non-Wage)		0	15,575
Urban Unconditional Grant (Non-Wage)		0	14,822
Urban Unconditional Grant (Wage)		0	41,532
<i>Development Revenues</i>	0	0	1,500
Urban Discretionary Development Equalization Grant		0	1,500
Total Revenues	0	0	161,431
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	159,931
Wage		0	41,532
Non Wage		0	118,399
<i>Development Expenditure</i>	0	0	1,500
Domestic Development		0	1,500
Donor Development		0	0
Total Expenditure	0	0	161,431

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will spend on community sensitisation and FAL trainings and all special interest groups, It will also support youth, women elderly, PWDs in income generating activities, it will also address grievances cases from the

Vote: 792 Njeru Municipal Council

Workplan 9: Community Based Services

community. Also resettle street children.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

1) Court cases and community grievances settled, 2) FAL classes established and trainings conducted. 3) A computer procured under DDEG funds. 4) Community sensitised on development activities.

Medium Term Plans and Links to the Development Plan

1) Procure a motorcycle for the department. 2) Organise all special interest groups and prostitutes to improve their life. 3) Construct a youth centre and library.

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

CBOs NGOs interventions in child settlements by setting up baby homes, Orphanage homes and schools established.

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

1. Lack transport

Lack transport means for field operations

2. Family disputes a cause for most problems

Little can be done for the families which are the root cause of most problems like street kids, prostitutes etc

3. Prolonged court cases

Lead to high expenses to attend court sessions in terms of transport.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ 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	85,394
Locally Raised Revenues		0	61,388
Multi-Sectoral Transfers to LLGs		0	2,722
Urban Unconditional Grant (Non-Wage)		0	10,000
Urban Unconditional Grant (Wage)		0	11,284
<i>Development Revenues</i>	0	0	26,000
Urban Discretionary Development Equalization Grant		0	26,000
Total Revenues	0	0	111,394
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	85,394
Wage		0	11,284
Non Wage		0	74,110
<i>Development Expenditure</i>	0	0	26,000
Domestic Development		0	26,000
Donor Development		0	0
Total Expenditure	0	0	111,394

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

A total of 11,354,000/= is the expected total for planning activities for the municipality and divisions. Under Discretionary Development Equalisation Grant 16,800,000/= will cater for physical progress, annual and output/impact reporting on project implementation as well as OBT/BFP preparations and reporting. 3,500,000/= for operation expenses ie BOQs/ TOR and supervision for projects not handled in the sectors and 5,700,000/= for the purchase of a laptop(2.5M), Data storage device with modern(700

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Budget conference conducted for all stakeholders by 31st October, Draft Budget and Workplans/Annual and 5 yrs Plans prepared by 15th November, Approval of BFP by 31st December, Budget laid by 1st May and Approved by 31st May. Physical progress reports prepared and submitted on a quarterly basis to the Ministry. 12 TPC meetings conducted. An updated data management database installed.

Medium Term Plans and Links to the Development Plan

1) Fully fledged department with staff, internet services and operation website. 2) Modern transport facility to enable reach out of communities to ease feedbacks and data collection. 3) Well researched proposals on improving quality of peoples life prepared and identified stakeholders for the interventions.

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

1) Community agement committee spear headed by Nile breweries to adress community challenges through bottom up approach. 2) District and MoLG trainings on OBT mangement.

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

1. Absence of internet services

This limits accessibility of information and updates which delays implementation in the department

2. Illiteracy of communities on data management

This limits availability of data required for analysis and discission making

3. Low community participation in Planning and Budgeting

This creates gaps in dicission making realised at an advance stage. Forexample low turn ups at budget Conferences, village/ parish needs identification meetings etc.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	21,312
Locally Raised Revenues		0	11,480
Urban Unconditional Grant (Non-Wage)		0	2,646
Urban Unconditional Grant (Wage)		0	7,186

Vote: 792 Njeru Municipal Council

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	0	0	21,312
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	21,312
Wage		0	7,186
Non Wage		0	14,126
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	21,312

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

Department Revenue and Expenditure Allocations Plans for 2016/17

A total of 21,312,000/= the department intends to receive will be utilised in facilitating institution audits and general office operations

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

1) Quartely Audit reports prepared and submitted on time. 2) Advised council on financial management functions

Medium Term Plans and Links to the Development Plan

1) Purchase a motorcycle for field operations/audits 2) finish the department with all relevant local government laws and regulations

(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. Lack of office space

The space for office is so small for storage of documents and other office items

2. Late submissions of accountability documents

Late submissions of accountability documents which porties a bad image in the audit reports

3. Mind set

People take audit as a problem yet they only provide guidance.