

Vote: 791 Ibanda Municipal Council

Structure of Budget Framework Paper

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- B: Summary of Performance by Department

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Foreword

Pursuant to section 9(2) of the Public Finance Management Act, 2015; requires the Local Governments to prepare a Budget Framework paper for the vote and submit to Ministry of Finance, Planning and Economic Development. Ibanda Municipal Council has accordingly complied with the above legal provision and prepared this Budget Framework paper FY 2017/18 in line with the Municipal Five year Development and the National Development Plan II. While preparing this Paper, wide consultations were made involving both technical, political leaders at both local and Line ministries so that the critical policy priorities are fully embraced. A number of strategies to enhance revenue and public accountability have been put in place like continued sensitization of the taxpayers, encouraging tax payers to form and register associations, carrying out baraza meeting with communities, hold radio talk shows to inform the public on areas spent on.

This Budget Framework paper has been prepared using the allocated revenues totaling to shs 6,059,596,041 which has been accordingly allocated using the Sector Budget Guidelines.

As a new Municipality we pledge to embrace the government programs, ensure Value for money, continue to mobilize communities, maintain and improve the physical infrastructure like roads, electricity, piped water, schools, health facilities, preserve and protect the environment, obtain and implement a physical development plan for the entire municipality.

On behalf of Ibanda Municipal Council and entire community, I wish to express my sincere gratitude to all those who worked tirelessly especially the Technical team headed by the Town Clerk that produced this Budget Framework paper for the Financial Year 2017/18. I also thank the Ministry of Finance Planning and Economic Development for the technical guidance rendered while producing this document.

Mr. Mulinde Deus
Ibanda Municipal Council

Mayor -

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Executive Summary

Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	662,178	169,898	678,515
2a. Discretionary Government Transfers	1,092,036	273,009	1,139,294
2b. Conditional Government Transfers	5,111,502	1,304,816	4,920,302
2c. Other Government Transfers		0	239,770
Total Revenues	6,865,716	1,747,722	6,977,882

Revenue Performance in the first quarter of 2016/17

The total grants received was 1,299,137,842, Discretionary Development Equalisation grant-78,425,123, Urban Unconditional grant -97,786,029, Development grant (Education)-23,822,948, School inspection 3,915,077, URF-29,911,76, Unconditional wage-1,089,094,845. The total locally raised revenue was 140,648,950

Planned Revenues for 2017/18

The municipal is expecting to receive grants from central government totalling to 6,059,596,041. This includes wage of shs 4,356,379,382, Total Non wage recurrent of shs 1,103,861,192, Total urban unconditional non wage recurrent grant of shs 335,165,678, Total sector non wage recurrent grant of shs 818,201,383, Total development grant of shs 495,854,736.

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,121,939	91,811	1,185,227
2 Finance	197,673	86,479	181,192
3 Statutory Bodies	126,640	14,760	155,430
4 Production and Marketing	54,151	10,860	57,997
5 Health	967,035	223,634	923,872
6 Education	3,912,629	848,233	3,877,135
7a Roads and Engineering	324,260	10,457	384,725
7b Water	0	0	0
8 Natural Resources	10,159	0	0
9 Community Based Services	60,814	9,904	290,446
10 Planning	41,804	810	64,818
11 Internal Audit	48,611	7,175	54,151
Grand Total	6,865,717	1,304,123	7,174,994
Wage Rec't:	4,356,380	929,266	4,356,379
Non Wage Rec't:	1,920,638	374,858	2,094,123
Domestic Dev't	588,699	0	724,491
Donor Dev't	0	0	0

Expenditure Performance in the first quarter of 2016/17

Administration-47,785,000=, Finance-47,744,000=, Statutory bodies-4,448,000=, Production-1,473,000=, Health-10,460,000=, Education-204,352,000=, Roads and Engineering-3,774,000=, Community Based services-64,482,000=, Planning-810,000=, Internal-3,394,000=

Planned Expenditures for 2017/18

Administration 1,185,227,000= from 1,121,939,000= due to increased DDEG for LLGs and wage for staff., Finance reduced to 181,192,000= from 197,673,000= due to allocation of monitoring and retooling component from Finance to planning, Statutory bodies increased to 155,192,000= from 126,640,000= due to special grant for councillors

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allowance, Ex gratia boards and an increase on 20% local revenue, Production and marketing increased to 57,999,000=from 54,151,000=due to special grant to commercial servi

Medium Term Expenditure Plans

The medium term expenditure plans include payment of staff salaries for 12 months, monitoring and supervision of government programmes and projects both at municipal level and LLGs, coordinating and managing finances and ensuring accountability, facilitating council mandatory meetings, infrastructural development, human management, agricultural extension services, community development and empowerment, urban planning, public health among others.

Challenges in Implementation

The municipal council has inadequate funds due to low local revenues base, inadequate means of transport and road equipment, limited space, wide road networks coverage and drainage systems which are so challenging attributed to hilly terrain that result in heavy water runoff thus calling for special funding. The inadequate allocation for road maintenance totaling to 154,598,980 which was allocated to Town council then can be used to finance the large unit of municipality road network which covers al

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A. Revenue Performance and Plans

US\$'s 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	662,178	169,898	678,515
Market/Gate Charges	90,738	21,839	91,738
Advertisements/Billboards	4,221	0	4,544
Animal & Crop Husbandry related levies	30,763	3,720	30,893
Business licences	75,264	1,321	80,264
Ground rent	3,150	620	3,500
Inspection Fees	29,106	11,544	30,000
Local Service Tax	31,500	18,250	31,500
Other Fees and Charges	36,659	3,752	37,699
Park Fees	288,390	103,746	288,490
Property related Duties/Fees	55,587	0	62,587
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,300	2,449	6,500
Local Government Hotel Tax	10,500	2,657	10,800
2a. Discretionary Government Transfers	1,092,036	273,009	1,139,294
Urban Unconditional Grant (Wage)	390,417	97,604	390,417
Urban Discretionary Development Equalization Grant	343,407	85,852	397,220
Urban Unconditional Grant (Non-Wage)	358,212	89,553	351,657
2b. Conditional Government Transfers	5,111,502	1,304,816	4,920,302
Development Grant	95,292	23,823	98,634
Transitional Development Grant	150,000	35,176	
Sector Conditional Grant (Wage)	3,965,962	991,491	3,965,962
Sector Conditional Grant (Non-Wage)	900,248	254,326	855,706
2c. Other Government Transfers		0	239,770
Sector condition grant-Community(Uganda Women Entrepreneurship Programme)		0	64,519
Sector condition grant-Community(Youth Livelihood Programme)		0	164,118
Sector conditional grant-Commercial services		0	11,133
Total Revenues	6,865,716	1,747,722	6,977,882

Revenue Performance in the first Quarter of 2016/17

(i) Locally Raised Revenues

The total locally raised revenue was 140,648,950

(ii) Central Government Transfers

The total grants received was 1,299,137,842, Discretionary Development Equalisation grant-78,425,123, Urban Unconditional grant - 97,786,029, Development grant(Education)-23,822,948, School inspection 3,915,077, URF-29,911,76, Unconditional wage-1,089,094,845

(iii) Donor Funding

Planned Revenues for 2017/18

(i) Locally Raised Revenues

The total Local revenue forecast is 875,627,000

(ii) Central Government Transfers

Urban unconditional grant(wage)-390,417,000, Discretionary Development equalisation grant-397,220,000, Unconditional grant NWG-351,657,000,

(iii) Donor Funding

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A. Revenue Performance and Plans

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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>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	784,230	209,403	968,104
Locally Raised Revenues		0	77,116
Multi-Sectoral Transfers to LLGs	483,223	93,565	649,411
Unspent balances – Locally Raised Revenues	77,116	37,906	
Urban Unconditional Grant (Non-Wage)	73,891	36,006	74,577
Urban Unconditional Grant (Wage)	150,000	41,926	167,000
<i>Development Revenues</i>	337,709	39,501	217,123
Multi-Sectoral Transfers to LLGs	170,409	0	197,112
Transitional Development Grant	150,000	35,176	
Urban Discretionary Development Equalization Grant	17,300	4,325	20,011
Total Revenues	1,121,939	248,903	1,185,227
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	784,230	91,811	968,104
Wage	150,000	41,926	167,000
Non Wage	634,230	49,885	801,104
<i>Development Expenditure</i>	337,709	0	217,123
Domestic Development	337,709	0	217,123
Donor Development	0	0	0
Total Expenditure	1,121,939	91,811	1,185,227

Revenue and Expenditure Performance in the first quarter of 2016/17

The sector incurred shs 27,786,900 as non wage recurrent, local revenue of shs 25,681,070 . It was also allocated shs 35,175,763 for transtional devt and transfererd shs 117,811,844 to LLG. Wage component amounted to shs 41,926,000.

Department Revenue and Expenditure Allocations Plans for 2017/18

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Payment of staff salaries despite the transitional challenges associatd with payroll management, attended trainings and meetings,appraised staff, monitoring government programmes and general coordination of entity activities.

Plans for 2017/18 by Vote Function

The key service delivery outputs among others include records management, Human resource Management, Supervision of division programmes implementation, Public information dissemination, office support services, assets and facilities management among others.

Medium Term Plans and Links to the Development Plan

The sector will undertake key activities like payment of staff salaries,monitoring and supervision of government projects and programmes,huum resource development,records management disermination of information,ensuring revenue collection and accountability among others

(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

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Workplan 1a: Administration

1. Inadequate funding

The sector has no conditional grant and the local revenue is minimal implying limited funding and implementation of its programmes

2. understaffing

The sector is currently understaffed and the wage allocated will cater for limited key position remaining with some gaps

3. transport means

The sector has no means of transport to monitor and supervise government programmes and projects.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	180,374	86,479	171,187
Locally Raised Revenues		0	48,291
Unspent balances – Locally Raised Revenues	68,291	43,486	
Urban Unconditional Grant (Non-Wage)	51,083	29,497	61,896
Urban Unconditional Grant (Wage)	61,000	13,496	61,000
Development Revenues	17,300	4,325	10,005
Urban Discretionary Development Equalization Grant	17,300	4,325	10,005
Total Revenues	197,673	90,804	181,192
B: Overall Workplan Expenditures:			
Recurrent Expenditure	180,374	86,479	171,187
Wage	61,000	13,496	61,000
Non Wage	119,374	72,983	110,187
Development Expenditure	17,300	0	10,005
Domestic Development	17,300	0	10,005
Donor Development	0	0	0
Total Expenditure	197,673	86,479	181,192

Revenue and Expenditure Performance in the first quarter of 2016/17

The sector spent shs 43,485,661 local revenue and shs 29,497,284 non wage recurrent on sectoral activities mainly on domestic arrears of property rates valuation and printed financial stationary for quarter one 2016/2017. the wage component was shs 13,496,000=

Department Revenue and Expenditure Allocations Plans for 2017/18

Assesment of revenue,Enforcement of revenue, sensitisation Meetings, Radio Talk shows, Spot checks on hotels, Property Valuations, Meetings with hotels, Revenue mobilisation, revenue paid, Annual work plan presented to council for aproval, Draft budget prepared and presented to council, Project Monitoing, Annual performance, purchase of stationary, staff sponsored for CPA, Staff sponsored for short courses, Training staff on revenue enhancement, Remit URA returns

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Final accounts produced and submitted, salaries to staff paid, detailed acknowledgement of funds received was submitted to ministry of finance planning and economic development, books of Account maintained and reconciled monthly, quarterly internal audit reports responded to. The department further performed its core activities as stipulated in LGFAR and PFMA 2015

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Workplan 2: Finance

Plans for 2017/18 by Vote Function

Assesment of revenue, Enforcement of revenue, sensitisation Meetings, Radio Talk shows, Spot checks on hotels, Property Valuations, Meetings with hotels, Revenue mobilisation, revenue paid, Annual work plan presented to council for approval, Draft budget prepared and presented to council, Project Monitoring, Annual performance, purchase of stationary, staff sponsored for CPA, Staff sponsored for short courses, Training staff on revenue enhancement, Remit URA returns

Medium Term Plans and Links to the Development Plan

Assesment of revenue, Enforcement of revenue, sensitisation Meetings, Radio Talk shows, Spot checks on hotels, Property Valuations, Meetings with hotels, Revenue mobilisation, revenue paid, Annual work plan presented to council for approval, Draft budget prepared and presented to council, Project Monitoring, Annual performance, purchase of stationary, staff sponsored for CPA, Staff sponsored for short courses, Training staff on revenue enhancement, Remit URA returns

(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. Understaffing

Lack of staff in critical positions

2. Inadequate funding

Restricted council budgetary provision for revenue enhancement

3. Lack of transport

Means of transport to supervise departmental activities.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	126,640	15,179	155,430
Locally Raised Revenues		0	66,218
Unspent balances – Locally Raised Revenues	51,320	8,561	74,212
Urban Unconditional Grant (Non-Wage)	50,320	3,489	15,000
Urban Unconditional Grant (Wage)	25,000	3,129	
Total Revenues	126,640	15,179	155,430
B: Overall Workplan Expenditures:			
Recurrent Expenditure	126,640	14,760	155,430
Wage	25,000	3,120	15,000
Non Wage	101,640	11,640	140,430
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	126,640	14,760	155,430

Revenue and Expenditure Performance in the first quarter of 2016/17

During the quarter, the sector received and spent shs 3,489,100 under non wage recurrent and local revenue of shs 8,560,900. the wage component amounted to shs 3,120,000

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Workplan 3: Statutory Bodies

Department Revenue and Expenditure Allocations Plans for 2017/18

statutory bodies/council had a budget of 126,640 this money included the contracts committee funds by close of half of FY 2016/2017 council had spent 14,760 which indicates a performance percentage of 12% hence leaving 97% unutilised, 9 meetings in all were held. In future let the finance department timely releases the funds. Challenge:- un timely releases would delay mandatory sittings to extend to one or two month respectively i.e executive, council and committees.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

All mandatory meetings of council held and other sectoral activities carried out.

Plans for 2017/18 by Vote Function

a. council meetings, committee meetings procurement of goods and services, monitoring of government of programmes and projects and ensuring an over sight role. By ensuring sustainable service delivery infrastructure development.

Medium Term Plans and Links to the Development Plan

(1) Inducting of councillor on the operations of the Municipality systems. (2) ensure that policy formulation processes is oriented towards urban development. (3) To encourage community participation in urban planning and management.

(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. Un timely funding towards meeting management systems

it is always hard for the office to call for the meeting when there are no funds

2. Inconstituted full council

Being an interim council, at times it is hard to resolve on certain issues which are not mandated by statutory instrument that that established the municipal council in July 2016. this acted as an obstruct towards hard but necessary decisions.

3. Un certainty of interim councillors(tenure of office)

Councillors have lived in fear of going back to election hence they end up compromising on certain decisions.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	54,151	11,938	57,997
Locally Raised Revenues		0	5,959
Other Transfers from Central Government		0	11,133
Sector Conditional Grant (Non-Wage)	14,294	3,574	15,905
Sector Conditional Grant (Wage)	25,000	6,250	25,000
Unspent balances – Locally Raised Revenues	10,959	0	
Urban Unconditional Grant (Non-Wage)	3,898	0	0
Urban Unconditional Grant (Wage)		2,114	

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Workplan 4: Production and Marketing

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
Total Revenues	54,151	57,997
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>54,151</i>	<i>57,997</i>
Wage	25,000	25,000
Non Wage	29,151	32,997
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	54,151	57,997

Revenue and Expenditure Performance in the first quarter of 2016/17

The sector received and spent shs 3,573,582 from non wage recurrent and sector conditional wage of shs 6,250,000 despite the inadequacy of this grant. Additional shs 5,133,800 has been spent on wage from urban unconditional grant to cover this gap.

Department Revenue and Expenditure Allocations Plans for 2017/18

The sector total budget FY 2016/17 is 54,151,000 and for the last two quarters, it has received revenues totaling to 7,400,000. The outputs so far implemented include farmer trainings, monitoring of OWC inputs, meat inspection, cooperative mobilisation among others.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Staff were paid salaries and other sectoral activities were undertaken like meat inspection and distribution of operation wealth creation items, monitoring of farmers, vaccination of dogs.

Plans for 2017/18 by Vote Function

Sentisation of farmers on pests and diseases, good agricultural practices and good animal husbandry practices, Vaccination and treatment of livestock, inspecting and certifying meat for human consumption and Commercial services like Linking producers to markets, Inspecting businesses for compliance to the law, cooperative supervision and enterprise development

Medium Term Plans and Links to the Development Plan

Quality assurance for agricultural inputs supplied to farmers, Training and strengthening farmer groups, associations and cooperatives, Promotion of sustainable land use practices, Protection of the public from diseases of animal origin, Increasing awareness of cross cutting issues like climate change, HIV/AIDS, Gender and Environment

(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 staff

There is no production staff in the three divisions of Ibanda Municipal Council and it's the 4 staff stationed at the municipal to provide production and marketing services in the divisions. This has made activities like meat inspection difficult.

2. Lack of a computer

The department lacks a computer and its accessories to help in compilation of reports, statistical data and storage of information

3. Some staff lack motorcycle for transport

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Workplan 4: Production and Marketing

One staff the municipal veterinary doctor does not have a motorcycle to facilitate her field activities

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	927,035	223,282	923,872
Locally Raised Revenues		0	51,690
Sector Conditional Grant (Non-Wage)	48,638	12,159	48,638
Sector Conditional Grant (Wage)	823,544	205,886	823,544
Unspent balances – Locally Raised Revenues	41,690	2,618	
Urban Unconditional Grant (Non-Wage)	13,163	2,618	
<i>Development Revenues</i>	40,000	0	0
Urban Discretionary Development Equalization Grant	40,000	0	
Total Revenues	967,035	223,282	923,872
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	927,035	223,634	923,872
Wage	823,544	205,886	823,544
Non Wage	103,491	17,748	100,328
<i>Development Expenditure</i>	40,000	0	0
Domestic Development	40,000	0	0
Donor Development	0	0	0
Total Expenditure	967,035	223,634	923,872

Revenue and Expenditure Performance in the first quarter of 2016/17

The sector received and spent shs 12,159,453 for non wage recurrent, shs 205,885,884 for wage and shs 2,618,109 local revenue.

Department Revenue and Expenditure Allocations Plans for 2017/18

Most revenues shall be allocated from the allocated funds collected from local revenues, and the PHC grants allocated from the ministry of finance in line with the ministry of health. The activities shall be conducted in accordance with the ministry of health guidelines, and expenditures as per priority programmes.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Staff salaries for the sector paid, monitoring of health centres done,

Plans for 2017/18 by Vote Function

Health promotion, hygiene and sanitation, basic health care provision and management, monitoring and supervision of health services delivery.

Medium Term Plans and Links to the Development Plan

strengthening monitoring and supervision of health services, lobby for increased funding, upgrading kashangura, and ruhoko. construction of staff houses at Kakatsi and kyeikucu HC IIs. Need for further staff recruitment to at least 75%

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

Capital development, provision of the department vehicle and equipment maintenance.

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

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Workplan 5: Health

1. lack of office equipment.

Office computers modems and office furniture and stationery.

2. lack of transport,

DEPARTMENTAL VEHICLES AND MOTORCYCLES

3. low funding.

Cripples departmental activities to be done.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	3,817,337	983,707	3,778,501
Locally Raised Revenues		0	19,839
Sector Conditional Grant (Non-Wage)	664,079	204,017	617,243
Sector Conditional Grant (Wage)	3,117,419	779,355	3,117,419
Unspent balances – Locally Raised Revenues	4,839	335	
Urban Unconditional Grant (Wage)	31,000	0	24,000
Development Revenues	95,292	23,823	98,634
Development Grant	95,292	23,823	98,634
Total Revenues	3,912,629	1,007,530	3,877,135
B: Overall Workplan Expenditures:			
Recurrent Expenditure	3,817,337	848,233	3,778,501
Wage	3,148,420	643,881	3,141,419
Non Wage	668,918	204,352	637,082
Development Expenditure	95,292	0	98,634
Domestic Development	95,292	0	98,634
Donor Development	0	0	0
Total Expenditure	3,912,629	848,233	3,877,135

Revenue and Expenditure Performance in the first quarter of 2016/17

the sector received shs 204,016,991 for non wage direct to schools and institutions bank accounts, shs 779,354,654 for wage, shs 23,822,948 for devt and shs 334,923 local revenue.

Department Revenue and Expenditure Allocations Plans for 2017/18

A total of UGX3,877,134,905/= was allocated to Education Department where; UGX3117418617/= is wage, UGX 617,242,742/= is Central government conditional non wage, UGX 16936994/= is Locally Raised Revenue and UGX 98634383 is Conditional government Development grant.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

School inspection activities undertaken, monitoring of schools and attended regional budget consultative meetings attended.

Plans for 2017/18 by Vote Function

Medium Term Plans and Links to the Development Plan

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Workplan 6: Education

(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 departmental vehicle (s)

There are over 100 primary schools both government and private that need intensive monitoring and due to lack of departmental vehicle it becomes hard to carry out monitoring.

2. Insufficient funds

There is generally little funds allocated to UPE and USE schools compared to activities to be done per term. This has therefore retarded progress and general performance in education.

3. Lack of enough school infrastructure.

A large number of schools lack enough class rooms and furniture to facilitate and enable progress in education.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	234,512	37,741
Locally Raised Revenues		0
Sector Conditional Grant (Non-Wage)	154,599	29,917
Unspent balances – Locally Raised Revenues	4,920	2,050
Urban Unconditional Grant (Non-Wage)	24,681	0
Urban Unconditional Grant (Wage)	50,312	5,774
<i>Development Revenues</i>	89,748	34,599
Urban Discretionary Development Equalization Grant	89,748	34,599
Total Revenues	324,260	72,341
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	234,512	10,457
Wage	50,312	5,774
Non Wage	184,200	4,683
<i>Development Expenditure</i>	89,748	0
Domestic Development	89,748	0
Donor Development	0	0
Total Expenditure	324,260	10,457

Revenue and Expenditure Performance in the first quarter of 2016/17

The sector received shs 29,916,768 from Uganda road fund for road maintenance and 2,050,000 from local revenue. The wage component amounted to shs 5,144,000=

Department Revenue and Expenditure Allocations Plans for 2017/18

received revenues total to UGX. 384,725,095/= contributions of the following: Road Fund contributes UGX.154,598,980/=, that is used on road maintenance and rehabilitation, Urban Discretionary Development Equilisation Grant contributes, UGX.150,081,087/=, that will be used on improvement on drainage system of road net work and the town, Urban un conditional grant (non wage) contributes UGX. 4,919,631/= , that will be used on opening of roads, sector conditional grant (non grant) contributes UGX.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 791 Ibanda Municipal Council

Workplan 7a: Roads and Engineering

Physical Performance in the first quarter of 2016/17

Paid road gangs salary arrears, maintenance of council motor vehicles, submitted accountability reports and workplans, physical planning activities undertaken, Buzaabo road works started

Plans for 2017/18 by Vote Function

44km of up paved roads will be manually maintained, 72km of unpaved roads will be routinely (graded), 5 vehicles maintained, 2km of paved roads will be maintained (pothole filled). 100 building plans will be approved, developers guided and new roads demarcated and opened. 300m of drainage channel will be constructed and finishes done on 400mm existing drainage channel and 400m of Buzaabo road will be up graded to gravel road. 10 solar lights will be maintained.

Medium Term Plans and Links to the Development Plan

roads existing should be maintained to make sure they meet their service time. Increase our up graded road network by 1km within 5 years. Protect the environment, improve the drainage system and construct drainage channels,

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

drainage channel of construction at the park and park and central market surface sealing, sealing of Buzaabo and Katende roads,

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

1. under funding

We have increased our road length from 84km as a town council to 384km when we became a municipal council; yet the funding has remained constant for the town council funds can not provide sufficient services to the increased road network.

2. floods, soil erosion and land slides.

The topography of this area is very steep and surface water is drained on one side and the areas on the down town suffer flooding, deep and dangerous trenches that are increasing due to soil erosion, land slides on the hill slopes.

3.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Revenue and Expenditure Performance in the first quarter of 2016/17

Department Revenue and Expenditure Allocations Plans for 2017/18

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Plans for 2017/18 by Vote Function

Medium Term Plans and Links to the Development Plan

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

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

1.

Vote: 791 Ibanda Municipal Council

Workplan 7b: Water

2.

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>10,159</i>	<i>14</i>	<i>0</i>
Sector Conditional Grant (Non-Wage)	55	14	
Unspent balances – Locally Raised Revenues	4,839	0	
Urban Unconditional Grant (Non-Wage)	5,266	0	
Total Revenues	10,159	14	0
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>10,159</i>	<i>0</i>	<i>0</i>
Wage		0	0
Non Wage	10,159	0	0
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	10,159	0	0

Revenue and Expenditure Performance in the first quarter of 2016/17

This sector activities are not yet fully operationalised. It operates under roads and engineering.

Department Revenue and Expenditure Allocations Plans for 2017/18

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

N/A

Plans for 2017/18 by Vote Function

Medium Term Plans and Links to the Development Plan

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

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

1.

2.

Vote: 791 Ibanda Municipal Council

Workplan 8: Natural Resources

3.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	60,814	10,206	61,810
Locally Raised Revenues		0	13,389
Sector Conditional Grant (Non-Wage)	18,583	4,646	19,321
Unspent balances – Locally Raised Revenues	10,389	2,025	
Urban Unconditional Grant (Non-Wage)	2,742	388	
Urban Unconditional Grant (Wage)	29,100	3,148	29,100
<i>Development Revenues</i>	0	0	228,637
Other Transfers from Central Government		0	228,637
Total Revenues	60,814	10,206	290,446
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	60,814	9,904	61,810
Wage	29,100	3,132	29,100
Non Wage	31,714	6,772	32,710
<i>Development Expenditure</i>	0	0	228,637
Domestic Development	0	0	228,637
Donor Development	0	0	0
Total Expenditure	60,814	9,904	290,446

Revenue and Expenditure Performance in the first quarter of 2016/17

The sector received conditional non wage grant of shs 4,645,823, local revenue of shs 2,025,000 and unconditional NWR of shs 387,625. the wage component of shs 3,147,984

Department Revenue and Expenditure Allocations Plans for 2017/18

the revenue to finance the budget will come conditional grant of 19,321,000 locally raised revenue of 13,389,000 and revolving funds of YLP totalling to 164,118,052 and also 64,518,520 for UWEP

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Attended workshops and seminars under YLP and UWEP, submitted accountabilities and workplans for the sector.

Plans for 2017/18 by Vote Function

CBS office would be kept coordinated, probation and labour issues would be handled, councils of youth, women, PWDS elderly kept functional and also providing revolving funds for youth and women groups.

Medium Term Plans and Links to the Development Plan

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

the central government shall provide back up support to the department. The NGO to provide services to OVCS and also looking after children

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

1. overwhelming numbers of women and youth groups

Vote: 791 Ibanda Municipal Council

Workplan 9: Community Based Services

very many youth and women groups have come up to access funds for YLP and UWEP and yet the funds are so limited that not all of them can benefit.

2. limited funds for PWDS

The funds available for PWDS cannot fund any project for them and the fact that it is released on a quarterly basis

3. transport

lack of transport means to the departments hinders staff from providing support to the different groups, CSOS and CBOs. Their supervision becomes impossible.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	33,155	44,807
Locally Raised Revenues	0	13,037
Unspent balances – Locally Raised Revenues	7,759	15,270
Urban Unconditional Grant (Non-Wage)	8,896	16,500
Urban Unconditional Grant (Wage)	16,500	
<i>Development Revenues</i>	8,650	20,011
Urban Discretionary Development Equalization Grant	8,650	20,011
Total Revenues	41,804	64,818
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	33,155	44,807
Wage	16,500	16,500
Non Wage	16,655	28,307
<i>Development Expenditure</i>	8,650	20,011
Domestic Development	8,650	20,011
Donor Development	0	0
Total Expenditure	41,804	64,818

Revenue and Expenditure Performance in the first quarter of 2016/17

The sector received shs 440,000 and 370,000 from local revenue and non wage recurrent respectively.

Department Revenue and Expenditure Allocations Plans for 2017/18

The unit received 20,332,000 and spent 17,679,000 on activities preparation of performance contract, conducting budget conference, preparation and submission of 1st quarter performance report, mentoring lower local government, preparation of BFP among others

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Prepared and submitted performance agreement, and attended LG budget consultative conference.

Plans for 2017/18 by Vote Function

Planning activities in LLG and sectors coordinated and supported, central government ministries, departments and agencies coordinated with LLGs. Preparation of 5 year devt plan for Municipal and Divisions. Statistical data collected, project formulation, management of information systems, operation and maintenance of facilities, monitoring and evaluation of municipal plans.

Medium Term Plans and Links to the Development Plan

Vote: 791 Ibanda Municipal Council

Workplan 10: Planning

Conducting participatory planning meetings, coordinating preparation of EIA for projects, production of integrated annual and development plan, performance assessment and monitoring and evaluation of government projects and programmes.

(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. Underfunding

the unit requires enough funds to coordinate all the activities related to planning

2. Staffing gap

No qualified staff to manage the unit.

3. Transport challenge

Lack of transport means to coordinate coordinate activities

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	48,611	54,151
Locally Raised Revenues	0	7,559
Unspent balances – Locally Raised Revenues	9,559	19,087
Urban Unconditional Grant (Non-Wage)	11,548	27,505
Urban Unconditional Grant (Wage)	27,505	
Total Revenues	48,611	54,151
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	48,611	54,151
Wage	27,505	27,505
Non Wage	21,106	26,646
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	48,611	54,151

Revenue and Expenditure Performance in the first quarter of 2016/17

the sector received shs 2,639,000 and shs 755,000 from local revenue and unconditional non wage recurrent respectively, wage component amounted to shs 3,781,260

Department Revenue and Expenditure Allocations Plans for 2017/18

Timely provision of finances to implement the planned activities will enhance the performance of Internal Audit.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Internal quarterly audit reports prepared and submitted, Value for money audits carried out.

Plans for 2017/18 by Vote Function

Vote: 791 Ibanda Municipal Council

Workplan 11: Internal Audit

The internal audit quarterly reports will be based on Empirical information obtained from the audit activity carried out on the Municipality sectors and administrative units

Medium Term Plans and Links to the Development Plan

Sustainability of a functional and effecient internal audit unit

(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 funding

The Area coverage of the Municipality and the Various auditable entiitiies in this Municipal Council are quite many thereby necessitating an improvement in the department allocations to better service delivery.

2. Post audit

The post audit presents a challenge of ensuring that value for money is realised. This is because audit is carried out when activities are already accomplished.

3.