

Vote: 791 Ibanda Municipal Council

Structure of Budget Framework Paper

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Foreword

Ibanda Municipal Council derives its mandate to prepare this Budget Framework Paper from Section 35 of the Local Governments Act CAP 243 which designates the Municipal council as a planning authority. In coming up with this document, consultative meetings were held at various levels from the incorporated LLGs and the Town council level and a number of priorities were discussed and agreed upon at a budget conference that was held on 23rd October 2015 to cater for the interests of all stakeholders. The consultative process culminated into a list of department/sector priorities which are in line with NDPII and the National Vision 2040 and they target to address the major development challenges facing the Municipal so as to ensure a transformed and prosperous community. The council intends to implement the key activities in the Financial year 2016/17 which include: infrastructural development like rehabilitation and maintenance of urban roads, schools, health centers water and electricity; environmental protection, preparation and implementation of detailed structural plan for the whole municipal council, support to farmers in crop and live stock enterprises, strengthening financial accountability, capacity development in the Municipal council

This Budget Framework paper for Ibanda Municipal council has been prepared according to the allocated revenues amounting to shs 5,163,875,130 of which shs 4,590,860,946 are from the central government and, shs 573,014,184 are the local revenues. It's my hope that the framework will go a long way in guiding medium term development planning and annual budget FY 2016/17. On behalf of Ibanda municipal council, I take this opportunity to thank the Government of Uganda for upgrading Ibanda Town council to municipality status for effective service delivery. Thanks also go to Ibanda Town council and Ibanda District team for the work done towards preparing this document.

Looking forward to a better future for this municipality

Mr Kazwengye Melichiadis
DISTRICT CHAIRPERSON/IBANDA

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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	573,014
2a. Discretionary Government Transfers		0	923,139
2b. Conditional Government Transfers		0	3,667,722
Total Revenues		0	5,163,875

Revenue Performance in the first quarter of 2015/16

Ibanda municipal council is due to start operating effective FY 2016/17 thus not revenue performance FY 2015/16

Planned Revenues for 2016/17

Ibanda Municipal council is expecting to receive 4,590,860,946 as central government transfers and 573875130 from local revenue collections totalling to 5,163,875,130 shillings.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	0	0	573,364
2 Finance	0	0	286,204
3 Statutory Bodies	0	0	250,365
4 Production and Marketing	0	0	84,260
5 Health	0	0	578,183
6 Education	0	0	2,911,594
7a Roads and Engineering	0	0	186,089
7b Water	0	0	0
8 Natural Resources	0	0	63,698
9 Community Based Services	0	0	81,352
10 Planning	0	0	88,487
11 Internal Audit	0	0	60,279
Grand Total	0	0	5,163,875
Wage Rec't:	0	0	2,704,806
Non Wage Rec't:	0	0	2,235,191
Domestic Dev't	0	0	223,878
Donor Dev't	0	0	0

Expenditure Performance in the first quarter of 2015/16

N/A

Planned Expenditures for 2016/17

The Ibanda Municipal council vote 791 undertakes to implement the vote functions and deliver the outputs subject to the availability of budget resources. The expenditure plans/priorities for the FY 2016/17 have been picked from from the second Five year Development plan aligned to the thematic areas of the National Development Plan II focusing on monitoring and supervision of government programmes and projects, infrastructural development, human resource development, agricultural production, commun

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

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management, agricultural extension services, community development and empowerment, urban planning, public health among others.

Challenges in Implementation

The municipal council perceives inadequate funds due to low local revenues base, inadequate means of transport and road equipment, limited space, poor road networks due lack of road fund allocation, capacity gaps due to inadequate unconditional grant wage.

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A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues		0	573,014
Local Service Tax		0	31,500
Advertisements/Billboards		0	4,221
Animal & Crop Husbandry related levies		0	18,900
Business licences		0	75,264
Ground rent		0	3,150
Local Government Hotel Tax		0	10,500
Market/Gate Charges		0	50,211
Other Fees and Charges		0	36,659
Park Fees		0	251,616
Property related Duties/Fees		0	55,587
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	6,300
Inspection Fees		0	29,106
2a. Discretionary Government Transfers		0	923,139
Urban Unconditional Grant (Wage)		0	470,011
Urban Discretionary Development Equalization Grant		0	124,938
Urban Unconditional Grant (Non-Wage)		0	328,189
2b. Conditional Government Transfers		0	3,667,722
Development Grant		0	98,939
Support Services Conditional Grant (Non-Wage)		0	193,833
Sector Conditional Grant (Wage)		0	2,829,650
Sector Conditional Grant (Non-Wage)		0	545,300
Total Revenues		0	5,163,875

Revenue Performance in the first Quarter of 2015/16

(i) *Locally Raised Revenues*

(ii) *Central Government Transfers*

(iii) *Donor Funding*

Planned Revenues for 2016/17

(i) *Locally Raised Revenues*

(ii) *Central Government Transfers*

(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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	520,732
Locally Raised Revenues		0	142,369
Support Services Conditional Grant (Non-Wage)		0	193,833
Urban Unconditional Grant (Non-Wage)		0	68,450
Urban Unconditional Grant (Wage)		0	116,079
<i>Development Revenues</i>	0	0	43,728
Urban Discretionary Development Equalization Grant		0	43,728
Total Revenues	0	0	564,460
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	529,636
Wage		0	116,079
Non Wage		0	413,557
<i>Development Expenditure</i>	0	0	43,728
Domestic Development		0	43,728
Donor Development		0	0
Total Expenditure	0	0	573,364

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector was allocated was allocated 496,871,000 with support service non wage 83,232,000 ,un conditional non wage 58,606,000, wage 116,079,000,Local revenue 119,448,000, multi sectoral 119,505,000, and equalisation 43,728 respectively.

(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 key service delivery outputs among others include records management, Human resource Management, Supervision of division programme implementation, Public information dissemination, office support services, assets and facilities management 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, human resource development, records management dissemination 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

1. Inadequate funding

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

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Workplan 1a: Administration

2. Inadequate staffing

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

3. Inadequate transport facilities

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

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	286,204
Locally Raised Revenues		0	104,032
Urban Unconditional Grant (Non-Wage)		0	101,722
Urban Unconditional Grant (Wage)		0	80,450
Total Revenues	0	0	286,204
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	286,204
Wage		0	80,450
Non Wage		0	205,754
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	286,204

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive the following revenues, -Local revenue totalling to shs 104,023,000. , Urban un conditional Grant 101,722,000, Urban un conditional Grant Wage-80,450,000 .These allocations will cover the recurrent expenditure both Wage and non Wage and other development expenditures like furniture,IT equipment and soft ware and other capital.Expenditure The department will allocate the above revenues in the following financial Vote out puts ,Financial Management services,Revenue

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

-Preparation of annual Estimates 2016/2017 , Preparation of 4 Quarterly financial reports, Preparation of monthly reports, Preparation of Quarterly reports of all conditional grants ,Agencies e.g LGMSD, Road fund,PHC,UPE/USE, Carry out revenue Assessment exercise in all divisions of the Municipal Council, Enforce Revenue collections,Preparation of Final Accounts 2016/2017, Facilitate both Internal and External Audits 2016/2017,

Medium Term Plans and Links to the Development Plan

Financial Management services and accountability, Quarterly allocations of funds to LLG (3 Divisions) and conditional funds to departments (Cost centre) for the next 4 years, Budgeting and planning.-Coordinating the preparation of the budget and work plans for the next 4 years, Revenue Management and Collection services, Recording of revenues in registers and updating books of accounts, Monthly reports from 3 divisions for the next 4 years. ACCOUNTING SERVICES,Coordinating, guidance and pre

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Workplan 2: Finance

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

.NGO/Off Budget items at The Municipal council. NGO/Off Budget items at The Municipal council

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

1. In adequate Resources

Both local and central Governments transfers to finance the increasing demands for quartely services

2. Under staffing

which hampers execution of duties and service delivery

3. Lack of transport facilities and adequate IT equipments

to come up with computerised data base

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	250,365
Locally Raised Revenues		0	114,602
Support Services Conditional Grant (Non-Wage)		0	110,601
Urban Unconditional Grant (Non-Wage)		0	6,562
Urban Unconditional Grant (Wage)		0	18,600
Total Revenues	0	0	250,365
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	250,365
Wage		0	18,600
Non Wage		0	231,765
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	250,365

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector is expecting to receive Ugx 250,365,081/= and which will be spent as follows; Ugx 115,867,540 as been allocated to Municipal council administration services, Ugx 18,600,000 for payment of salaries for Municipal, Divisional and other salary eligible members of staff in the department, Ugx 46,347,016 has been allocated to municipal political and executive oversight, Ugx 23,173,508 for standing committee services while 11,586,754 and 11,586,754 has been allocated to strengthening Financia

(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 planned outputs include among others; 5 Municipal council meetings held, 1 ULGA subscription done, 300 land applications (registration, renewal, lease extensions) cleared, salaries for Political heads paid for twelve months, 40 new staff members recruited and others promoted and 20 standing committee meetings held 12 MEC meetings held,

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Workplan 3: Statutory Bodies

Medium Term Plans and Links to the Development Plan

N/A

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

N/A

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

1. community pressure

This humpers service delivery.

2. inadequate funding

Due to the condition of 20% allocation from the previous local revenue collections.

3. Lack of means of transport for the statutory bodies

Since the council has not been equipe3d with vehicles or any other means of transport.

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	84,260
Locally Raised Revenues		0	17,190
Sector Conditional Grant (Non-Wage)		0	13,064
Sector Conditional Grant (Wage)		0	28,942
Urban Unconditional Grant (Non-Wage)		0	6,562
Urban Unconditional Grant (Wage)		0	18,502
Total Revenues	0	0	84,260
B: Overall Workplan Expenditures:			
Recurrent Expenditure	0	0	84,260
Wage		0	18,502
Non Wage		0	65,758
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	84,260

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The departmental 2016/17 projected workplan revenues are as follows: Sector conditional grant (Non-wage), 13,063,743=; Sector conditional grant (Wage), 28,941,878=; Locally raised revenues, 17,190,000=; Urban Unconditional Grant (Non-wage, 6,562,000= and Urban Unconditional Grant (wage), 18,502,000=, giving a total budget of 84,259,621=.

The same FY, these revenues are projected to cover the expenditures of the Recurrent (Wage), 18,502,000= and Recurrent (Non-wage), 65,757,621= totalling to an

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

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Workplan 4: Production and Marketing

Plans for 2016/17 by Vote Function

In the FY 2016/17 the production and Marketing Department of Ibanda Municipality planned to achieve the following outputs:

Developing Agribusiness and linkages; Promoting technology of 7 enterprises of Dairy, banana, coffee, poultry piggery, horticulture and annual crops. The targets for these enterprises are 5 farmers for each enterprise for 3 divisions of the Municipality; Control crop diseases control and enhance marketing; livestock health and marketing by inspecting and certifying 20,000 li

Medium Term Plans and Links to the Development Plan

The targets for these enterprises are 5 farmers for each enterprise for 3 divisions of the Municipality; Control crop diseases control and enhance marketing; livestock health and marketing by inspecting and certifying 20,000 livestock units and maintaining 2 abattoirs. Vaccination and treatment of 3,000 livestock units in 3 divisions; Developing farmer institution development; 20 Commercial Insect farmers promoted; Supporting 3 fish farmers and conducting vermine control in the 3 divisions of the

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

The Department plans to accommodate the implementation of Human Nutrition and the control of HIV /AIDS to promote a healthy communities.

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

1. Pests and Diseases

Pests and diseases in livestock and crops poses the biggest challenge. Emergence of new diseases in crops and the development of resistance of livestock pests and diseases to treatment is a real threat to the industry.

2. Climate change

The treat of climate change was real. It affects planning, production and productivity at implementation level, but most important at farm level. This calls for efforts to ensure resilience and mitigation.

3. Administrative

The staffing level gaps in the Production and Marketing Department affects the implementation of the activities and te realisation of outputs.

Workplan 5: Health

(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	560,758
Sector Conditional Grant (Non-Wage)		0	115,626
Sector Conditional Grant (Wage)		0	445,132
Development Revenues	0	0	17,425
Development Grant		0	17,425

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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	578,183
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	560,758
Wage		0	0
Non Wage		0	560,758
<i>Development Expenditure</i>	0	0	17,425
Domestic Development		0	17,425
Donor Development		0	0
Total Expenditure	0	0	578,183

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

Department Revenue and Expenditure Allocations Plans for 2016/17

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Medium Term Plans and Links to the Development Plan

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

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

1.

2.

3.

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	2,830,080
Locally Raised Revenues		0	17,190
Sector Conditional Grant (Non-Wage)		0	400,251
Sector Conditional Grant (Wage)		0	2,355,576
Urban Unconditional Grant (Non-Wage)		0	6,562
Urban Unconditional Grant (Wage)		0	50,500
<i>Development Revenues</i>	0	0	81,514
Development Grant		0	81,514

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Workplan 6: Education

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	0	0	2,911,594
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	2,830,080
Wage		0	2,355,576
Non Wage		0	474,503
<i>Development Expenditure</i>	0	0	81,514
Domestic Development		0	81,514
Donor Development		0	0
Total Expenditure	0	0	2,911,594

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The sectors is allocated to 2,830,800,000 shillings as unconditional grant wage of 50,500,000,un conditional non wage 6562000,sector condition non wage 400,251,000,and local revenue of 17,190,000

(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 sector is planned to coordinate education activities,reports prepared and submitted,slaries for the sector paid, 2classrooms blocks constructed in primary schools,4 latrines constructed and chairs supplied to schools,special needs education coordinated,government programmes and project among others

Medium Term Plans and Links to the Development Plan

Coordinating education activities and submission of central government line ministries,holding HIV/AIDS advocacy,education staff paid schools inspected and class rooms constructed 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

1. Inadequate funding

Funds allocated to the sector activities are limited and need for increment.

2. Lack of means of transport in the sector

The inspection section requires means of transport which is not in place and hard to purchase from the allocated funds.

3.

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	104,879

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Workplan 7a: Roads and Engineering

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Unspent balances – Locally Raised Revenues		0	34,380
Urban Unconditional Grant (Non-Wage)		0	29,999
Urban Unconditional Grant (Wage)		0	40,500
<i>Development Revenues</i>	0	0	81,210
Urban Discretionary Development Equalization Grant		0	81,210
Total Revenues	0	0	186,089
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	104,879
Wage		0	40,500
Non Wage		0	64,379
<i>Development Expenditure</i>	0	0	81,210
Domestic Development		0	81,210
Donor Development		0	0
Total Expenditure	0	0	186,089

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department expects to receive is expecting to receive Ugx 186, 089,000 of which Ugx 34,380,000 shall be from the local revenue, Ugx29,999,000 shall be urban unconditional grant (Non Wage), Ugx40,500,000 shall be conditional grant (Wage) and Government development fund (conditional Urban equalisation) of Ugx 81,210,000=

(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 expects to work on the following; six Community Based road maintenance promotion at word level will be done, Community access roads maintained 25km, Urban roads resealed in Bufunda Division 4, Length in Km of urban unpaved roads rehabilitated 45, Urban Unpaved roads for lower local sectors maintained 45, and 6 bottlenecks will be cleared on community Access Roads.

Medium Term Plans and Links to the Development Plan

Works and Transport is identified as a key enabler of structural transformation in the National Development Plan (NDP) II. The NDP Objective 2 is to increase the stock and quality of strategic infrastructure to accelerate the country's competitiveness.

The NDP II emphasizes the importance of the road network "which accounts for about 90 percent of the volume of freight and human movement, and is by far the commonest mode of transport." It targets an average paved road density of 100 KM per 1000

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

The department expects to receive continued support under Uganda Road Fund for rehabilitation of 40.6km (routine manual) of urban access roads, Annual mechanised maintenance of Buzaabo road (0.4km) and periodic maintenance (sealing, drainage works and edge repairs) of Kibubura, Mpiira and Jubilee streets (3.2km)

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

1. Delayed release of funds

The Delay of road funds has greatly affected routine maintainance activities hence detoriation of road networks.

2. High maintenance costs due to the terrain

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Workplan 7a: Roads and Engineering

The Municipality is surrounding Ibanda hill and during the rainy season all water from the hill drains to town hence damaging roads and drainage channels.

3. Inadequate staff

The inability to recruit and retain enough technical staff has also affected the performance of the sector.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

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

Department Revenue and Expenditure Allocations Plans for 2016/17

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Medium Term Plans and Links to the Development Plan

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

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

1.

2.

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	63,698
Locally Raised Revenues		0	28,650
Sector Conditional Grant (Non-Wage)		0	106
Urban Unconditional Grant (Non-Wage)		0	9,845
Urban Unconditional Grant (Wage)		0	25,097

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Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	0	0	63,698
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	63,698
Wage		0	25,097
Non Wage		0	38,601
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	63,698

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

Department Revenue and Expenditure Allocations Plans for 2016/17

Amount of Ugx 63,698,558 is expected as the total budget for the department both at te Municipal and LLGs. The revenue will be from cetral government transfers as urban Conditional grant wage 25,097,000=, urban unconditioonal grant non wage 9,845,000=, Locally raised revenue will be 28,650,000= and Sector Conditional Grant (Non-Wage) will be 105,558= No funds have been allocated for Mulit-sectoral transfers.

(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 Sector plans to perform the following activities; Planting and maintainance of 10ha of trees by both communities and institutions, 300 Stakeholders will be trained and sensitized in Environmental related issues, 3 Monitoring and Evaluation of Environmental Compliance exercises will be carried out, 20 disputes will be settled and routine Infrastructure Planning inspections are planned to be carried out in the upcoming traading centres. Coordination of the sector will also be carried out.

Medium Term Plans and Links to the Development Plan

The sub-sector targets over the next five years are: increase wetland ecosystem coverage to atleast 12 percent; increase the percentage of forest cover; ensure 20 percent increment in local coordination and monitoring of the implementation of national and international standards and commitments and implementation of the nationAL Climate Changestrategy by the FY 2019/20 and ensure environmental compliance by the FY 2019/202o

(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. Bush burning of tree plantations

Individuals tend to set fire in disguise of generating new pastures especially in dry seasons which end up destroying forest plantations. This has discouragred most of the private individuals who establish their own forest plantations.

2. Forest and wetland degradation through enchroachment

There is rampant cutting of trees and uprooting the newly planted trees on both institutional land and private plantations which has led to denudation of the environment. Wetlands have been enchroached in search of land for agriculture and construction.

3. Low attitude towards environmental management

People have low attitude towards environmental management. They don't care about the future generation and look on

Vote: 791 Ibanda Municipal Council

Workplan 8: Natural Resources

as other individuals are destroying the environment.

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	81,352
Locally Raised Revenues		0	17,190
Sector Conditional Grant (Non-Wage)		0	16,253
Urban Unconditional Grant (Non-Wage)		0	16,409
Urban Unconditional Grant (Wage)		0	31,500
Total Revenues	0	0	81,352
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	81,352
Wage		0	31,500
Non Wage		0	49,852
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	81,352

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

Department Revenue and Expenditure Allocations Plans for 2016/17

Community Based services was allocated urban unconditional non wage 16,409,000, urban unconditional wage 31,500,000, sector conditional grant 16,253,000 and local raised revenues 17,190,000 respectively.

(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 key output areas include probation and welfare support, Community development services, Gender Mainstreaming, Children and youth services, adult learning and support to youth councils among other activities.

Medium Term Plans and Links to the Development Plan

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

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

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Vote: 791 Ibanda Municipal Council

Workplan 9: Community Based Services

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	88,487
Locally Raised Revenues		0	68,761
Urban Unconditional Grant (Non-Wage)		0	19,726
Total Revenues	0	0	88,487
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	88,487
Wage		0	0
Non Wage		0	88,487
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	88,487

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The planning sector has been allocated 88,487,000 will be spent on the preparation of municipal development plan, conducting performance assessment, preparation of annual workplan and assisting the LLGs and sectors and monitoring of government programmes, projects and activities, undertaking population activities etc.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Medium Term Plans and Links to the Development Plan

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

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

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Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

Vote: 791 Ibanda Municipal Council

Workplan 11: Internal Audit

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	0	0	60,279
Locally Raised Revenues		0	28,650
Urban Unconditional Grant (Non-Wage)		0	13,127
Urban Unconditional Grant (Wage)		0	18,502
Total Revenues	0	0	60,279
B: Overall Workplan Expenditures:			
Recurrent Expenditure	0	0	60,279
Wage		0	18,502
Non Wage		0	41,777
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	60,279

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive 60278535 in total and spend it on salaries, management of internal audit office and carry out audit activities such as human resource audit, audit of divisions expenditure revenues and expenditure, audit of procurement procedures and also help staff in acquiring audit skills and competence in auditing professionalism

(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 activities will include:- payment of staff salaries, review of budgetary practices, evaluating revenue collections, participating in auditors's workshops, seminars and annual general meetings, carrying out special he changing technologies. o match tigitations, auditing implemented projects in the entire three divisions and preparing and submitting quarterly uinternal audit reports to relevant authorities. The departmental equipments will also be maintained and improved t

Medium Term Plans and Links to the Development Plan

Acquisition of computers and other office equipments like furniture,.

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

none

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

1. Under funding

The department is provided with minimum funds that hinder the implementation of all planned activities.

2. Delay in availing the required documents for review and verification

There is a delay by the officers concerned to avail requested for documents for verification and review and also re-submitting responses to queries raised during the audit.. This delays the preparation of quarterly audit reports

3.