

Vote: 783 Mityana Municipal Council

Structure of Budget Framework Paper

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Foreword

The process of developing this Budget Framework Paper has been consultative, participatory, inclusive and bottom-up. The budgeting process has been spearheaded by Mityana Municipal Council technical team through the Technical Planning Committee. The budget conference held earlier in December and the participatory planning meetings informed the basis of this Budget Framework paper. This framework paper will form the foundation for the budget of 2017/2018 for this Municipality. Over 87% of the total budget will be funded by the central Government. For this, I dearly thank the central government. This Budget framework Paper has been put in place with due cognizance of the need for meaningful development, prompt service delivery and financial discipline in line with the national development objectives. I hereby recognise the Central Government agencies, development partners, civil society, faith based institutions, the business community and all stakeholders in working tooth and nail for the betterment of Mityana Municipal council.

Ndyanabo Esther .N.

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	772,084	113,925	839,501
2a. Discretionary Government Transfers	1,089,017	272,254	1,154,108
2b. Conditional Government Transfers	4,500,641	1,145,287	4,665,809
2c. Other Government Transfers	246,958	0	246,958
Total Revenues	6,608,701	1,531,466	6,906,376

Revenue Performance in the first quarter of 2016/17

During the first quarter of 2016/17, locally raised revenues performed at only 15% instead of the expected 25% of the total annual local revenue. This is only 7.4% of the total receipts for the first quarter. This was due to the late start of collection as in property tax, late award of tendered out revenue sources and inadequate staffing levels.

Planned Revenues for 2017/18

Locally raised revenues are projected to contribute 12% of the total municipal budget. This is expected to come from the following sources: other fees & charges 1.39%, adverts & B/boards 0.93%, Animal & crop related levies 2.13%, Application fees 0.39%, Business licences 18.61%, Ground rent 1.36%, Inspection fees 3.76%, LHT 1.79%, LST 4.42%, Miscellaneous revenues 0.81%, Park fees 25.95%, Sale of NP assets 0.07%, Public health licenses 0.67%, Quarry charges 0.34%, Registration of births, deaths 0

Expenditure Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	673,259	101,860	560,510
2 Finance	367,812	96,664	387,875
3 Statutory Bodies	186,427	40,613	256,909
4 Production and Marketing	53,992	10,554	104,014
5 Health	607,736	119,751	592,736
6 Education	3,651,654	897,196	3,963,638
7a Roads and Engineering	337,375	7,005	426,110
7b Water	0	0	0
8 Natural Resources	128,095	5,633	147,507
9 Community Based Services	459,275	5,449	347,420
10 Planning	120,154	12,701	92,170
11 Internal Audit	22,922	4,730	27,486
Grand Total	6,608,701	1,302,156	6,906,376
Wage Rec't:	3,810,876	948,861	3,810,876
Non Wage Rec't:	1,853,019	346,795	2,305,766
Domestic Dev't	944,806	6,500	789,735
Donor Dev't	0	0	0

Expenditure Performance in the first quarter of 2016/17

The total releases 2016/17 first quarter were expended as follows; Administration 57%, Finance 93%, Statutory Bodies 83%, Production and marketing 100%, health 93%, Education 95.3%, Roads and Engineering 17%, natural resources 41%, community development 16%, Planning 80% and internal audit 100%.

Planned Expenditures for 2017/18

The total anticipated revenue receipts for 2017/18 will be expended as follows; Administration 8.1%, Finance 5.6%, Statutory Bodies 3.7%, Production and marketing 1.5%, health 8.6%, Education will take the lion's share with 57.3%,

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Executive Summary

Roads and Engineering 6.2%, natural resources 2.1%, community development 5.%, Planning 1.3% and internal audit 0.4%. In all this 5.26% will go towards development initiatives.

Medium Term Expenditure Plans

In the medium term focus will be on infrastructure development, sanitation, education, security e.g. street lighting and other initiatives in line with the five year national development plan

Challenges in Implementation

The major constraints include low funding from the centre, low local revenue base, delayed release of funds, low levels of staffing due to a small budget.

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A. Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	772,084	113,925	839,501
Other Fees and Charges	11,664	370	11,664
Advertisements/Billboards	7,800	1,900	7,800
Animal & Crop Husbandry related levies	17,880	3,050	17,880
Application Fees	3,240	1,010	3,240
Business licences	136,200	7,540	156,200
Ground rent	11,400	3,850	11,400
Inspection Fees	31,557	810	31,557
Local Government Hotel Tax	15,000	1,822	15,000
Local Service Tax	37,080	17,327	37,080
Miscellaneous	6,781	665	6,781
Park Fees	217,824	46,322	217,824
Sale of non-produced government Properties/assets	564	1,100	564
Public Health Licences	1,200	890	5,617
Quarry Charges	2,880	224	2,880
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,509	510	1,509
Rent & Rates from other Gov't Units	74,248	15,735	77,248
Property related Duties/Fees	156,892	5,445	196,892
Market/Gate Charges	38,366	5,355	38,366
2a. Discretionary Government Transfers	1,089,017	272,254	1,154,108
Urban Unconditional Grant (Wage)	386,712	96,678	386,712
Urban Discretionary Development Equalization Grant	369,355	92,339	368,688
Urban Unconditional Grant (Non-Wage)	332,951	83,238	398,708
2b. Conditional Government Transfers	4,500,641	1,145,287	4,665,809
Development Grant	110,891	27,723	117,063
Sector Conditional Grant (Non-Wage)	815,587	226,348	1,124,582
Transitional Development Grant	150,000	35,176	
Sector Conditional Grant (Wage)	3,424,164	856,041	3,424,164
2c. Other Government Transfers	246,958	0	246,958
Uganda Women's Entrepreneurship Programme (UWEP)	69,684	0	69,684
Youth Livelihood Programme (YLP)	177,275	0	177,275
Total Revenues	6,608,701	1,531,466	6,906,376

Revenue Performance in the first Quarter of 2016/17

(i) Locally Raised Revenues

During the first quarter of 2016/17, locally raised revenues performed at only 15% instead of the expected 25% of the total annual local revenue. This is only 7.4% of the total receipts for the first quarter. This was due to the late start of collection as in property tax, late award of tendered out revenue sources and inadequate staffing levels.

(ii) Central Government Transfers

Discretionary government transfers stand at 17.8% of the total receipts for the quarter. Of this, The urban wage contributed 35.5%, UDDEG 33.9% and UUG (non-wage) 30.5%. Conditional government transfers performed at 74.8%. There were no other government transfers as UWEP and YLP funds were not received in the first quarter.

(iii) Donor Funding

There were no donor funds

Planned Revenues for 2017/18

(i) Locally Raised Revenues

Locally raised revenues are projected to contribute 12% of the total municipal budget. This is expected to come from the following

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A. Revenue Performance and Plans

sources: other fees & charges 1.39%, adverts & B/boards 0.93%, Animal & crop related levies 2.13%, Application fees 0.39%, Business licences 18.61%, Ground rent 1.36%, Inspection fees 3.76%, LHT 1.79%, LST 4.42%, Miscellaneous revenues 0.81%, Park fees 25.95%, Sale of NP assets 0.07%, Public health licenses 0.67%, Quarry charges 0.34%, Registration of births, deaths0

(ii) *Central Government Transfers*

Central Government transfers will finance the biggest part of the budget with Discretionary govt transfers at 17%, Conditional govt tranfers 68% and other govt transfers at 4%. Of the Discretionary govt transfers, Urban unconditional grant (wage) will contribute33.5%, Urban discretionary development equalisation grant 31.9% & Urban unconditional grant (NW) 34.5%. The conditional govt transfers will be as follows; Sector conditional grant (NW) 24.1% , Sector conditional grant (W) 73.4% and Develo

(iii) *Donor Funding*

No donor funding is anticipated in the near future but efforts are underway to solicit for donors.

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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>	451,242	99,888	484,108
Locally Raised Revenues	81,119	0	81,042
Multi-Sectoral Transfers to LLGs	219,537	37,865	219,537
Urban Unconditional Grant (Non-Wage)	60,000	17,000	92,943
Urban Unconditional Grant (Wage)	90,586	45,024	90,586
<i>Development Revenues</i>	222,017	44,314	76,402
Multi-Sectoral Transfers to LLGs	51,466	2,000	55,851
Transitional Development Grant	150,000	35,176	
Urban Discretionary Development Equalization Grant	20,551	7,138	20,551
Total Revenues	673,259	144,202	560,510
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	451,242	99,860	484,108
Wage	180,094	45,024	180,094
Non Wage	271,147	54,837	304,013
<i>Development Expenditure</i>	222,017	2,000	76,402
Domestic Development	222,017	2,000	76,402
Donor Development	0	0	0
Total Expenditure	673,259	101,860	560,510

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

During the first quarter 85% actual realisation was met against the planned budget which was expensed leaving a balance of 6% which was unspent by the end of the quarter. These funds were part of the startup funds which was remained on the account awaiting the subsequent release for second quarter so that a substantial amount could be available for implementation for the planned procurement of land Ttamu and Central divisions. Also under the expenditure, staff were paid their monthly

Department Revenue and Expenditure Allocations Plans for 2017/18

There has been a decline in the allocation for the department as follows; Local revenue 30% decline, Development revenue 65% decline, An increament of 33% on the Urban Conditional Non Wage and 8% increament on the Multi sectoral transfers to lower local Governments.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

LG established posts could not be attained as planned because there was a need to first regularise the appointment of existing staff and await for wage allocation and approval of recruitment by the ministry, record management remains a challenge due to lack of space and a records officer, Number of computers and printers procured was humpered by lack of an approved contract committee, monitoring visits were not fully attained due to limited funding.

Plans for 2017/18 by Vote Function

We intend to have more staff on board after recruitment of staff which is going to be the first priority.

Medium Term Plans and Links to the Development Plan

We plan to be gender sensitive in recruiting of staff as we align to the national development plan. Ensuring accountability as laid in the National Plan.

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Workplan 1a: Administration

(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. understaffing

The department hasn't recruited key staff to undertake different activities.

2. break down of municipal trucks.

Untimely break down of garbage and road trucks affect timely service provision to the community.

3. Non allocation of start up fund for FY, 2017/18

In the first BFP, it was indicated that we would get this fund for three consecutive Financial Years however IPF for FY. 2017/18 indicates a Zero allocation which is going to affect the planned key developments like construction of Municipal Headquarters.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	353,458	97,164	379,329
Locally Raised Revenues	93,100	18,724	93,100
Multi-Sectoral Transfers to LLGs	176,579	56,495	176,579
Urban Unconditional Grant (Non-Wage)	25,000	7,250	50,871
Urban Unconditional Grant (Wage)	58,779	14,695	58,779
<i>Development Revenues</i>	14,354	3,000	8,546
Multi-Sectoral Transfers to LLGs	14,354	0	8,546
Urban Discretionary Development Equalization Grant		3,000	
Total Revenues	367,812	100,164	387,875
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	353,458	96,664	379,329
Wage	58,779	14,695	58,779
Non Wage	294,679	81,969	320,550
<i>Development Expenditure</i>	14,354	0	8,546
Domestic Development	14,354	0	8,546
Donor Development	0	0	0
Total Expenditure	367,812	96,664	387,875

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

The department realised 110% of locally raised revenue giving an overall realisation of 109%. This was because local revenue for the municipality for the quarter was never distributed to departments but rather expended under the finance department. On the other hand, expenditures for the quarter stood at 105% due to similar reasons but also leaving an unspent balance of 3,500,000/=.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department intends to spend 16% of its budget on wage and 84 % on non wage activities. A noticeable drop in size of the budget i.e from that of financial year 2016-2017 is as a result of a lesser budget on financial functions in the Lower Local Governments.

(ii) Summary of Past and Planned Workplan Outputs

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Workplan 2: Finance

Physical Performance in the first quarter of 2016/17

all the othe activities planned in the quarter were executed.

Plans for 2017/18 by Vote Function

The Department plans to prepare and Submit Draft Final Accounts for the F/Y 2016/17 ending 30th June 2017 to Office Of Auditor General Masaka Branch, Coordinate the compilation and Preparation of the Budget Revision , Budget speech and Budget Estimates F/Y 2017/18 to be presented to Council for Discussion & Approval , Conduct a comprehenssive local revenue enumeration ,assessment ,administration and Mobiliastion .

Medium Term Plans and Links to the Development Plan

Mobilisation and administration of Sufficient Locally raised Revenue and other Revenues to fund council activities to attain the district vision and contribute to attainment of vision 2040

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

NOT APPLICABLE

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

1. *Office space*

Office space is limited

2. *Transport*

Department has no vehicle to do its work effectively

3. *Computers not enough*

This is coupled with inadequate space limits effective functioning of the department

Workplan 3: Statutory Bodies

(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>	183,927	48,732	256,909
Locally Raised Revenues	37,526	2,500	27,000
Multi-Sectoral Transfers to LLGs	84,492	28,379	96,492
Urban Unconditional Grant (Non-Wage)	22,972	8,119	94,480
Urban Unconditional Grant (Wage)	38,938	9,734	38,938
<i>Development Revenues</i>	2,500	0	0
Multi-Sectoral Transfers to LLGs	2,500	0	
Total Revenues	186,427	48,732	256,909
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	183,927	40,613	256,909
Wage	38,938	9,734	38,938
Non Wage	144,990	30,879	217,972
<i>Development Expenditure</i>	2,500	0	0
Domestic Development	2,500	0	0
Donor Development	0	0	0
Total Expenditure	186,427	40,613	256,909

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Workplan 3: Statutory Bodies

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

The sector was allocated 2,500,000/= from local Revenue to cater for council related activities including the council meetings, committee meetings and 9,734,000/= from Wage recurrent to cater for Mayor, Deputy Mayor and Division Chairpersons' Salaries constituting 26% for the quarter under review and out of which 22% was spent in the quarter.

Department Revenue and Expenditure Allocations Plans for 2017/18

Local Government Political & executive oversight will constitute 20% of the total sector budget, Local Council Administration services will form 6.4% standing committee services will form 23% while Multi sectoral transfers to lower local Governments will form 37% of the entire sector budget. There has been an increase in the allocation to the department/sector especially when it came to councillors' allowances/emoluments.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

22% of the total allocation was spent.

Plans for 2017/18 by Vote Function

6 Council meetings/sittings will be conducted, Each standing committee will have their meetings convened six times in the Financial Year, Council and committee Minutes including those of executive will be recorded and put on file for reference purposes, Mayor's and speaker's office shall be facilitated to perform their duties as per the sector budgetary provision and overall Council business to be coordinated.

Medium Term Plans and Links to the Development Plan

The budget is in accordance with the Municipal Development Plan expecting to have an increase in the sector budget for its smooth running.

(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 despite a slight increase in the next Financial Year's Budget, still faces a challenge inadequate funding which has at times affected the the would be better service delivery.

2. Lack of logistical facilities.

The sector still faces a challenge of lack of a computer, filing cabin, Audio recorder and most of the major items on the speaker's table.

3. Staffing Challenge

The one performing duties of a clerk to council is just duty assigned which to some extent demoralizes when the officer is not substantively appointed to the post in question.

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	52,172	10,554	64,014
Locally Raised Revenues	2,000	0	13,000
Multi-Sectoral Transfers to LLGs	8,635	170	8,635
Sector Conditional Grant (Non-Wage)	16,537	4,134	17,380

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Workplan 4: Production and Marketing

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Sector Conditional Grant (Wage)	25,000	6,250	25,000
Development Revenues	1,821	0	40,000
Multi-Sectoral Transfers to LLGs	1,821	0	
Urban Discretionary Development Equalization Grant		0	40,000
Total Revenues	53,992	10,554	104,014
B: Overall Workplan Expenditures:			
Recurrent Expenditure	52,172	10,554	64,014
Wage	25,000	6,250	25,000
Non Wage	27,172	4,304	39,014
Development Expenditure	1,821	0	40,000
Domestic Development	1,821	0	40,000
Donor Development	0	0	0
Total Expenditure	53,992	10,554	104,014

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

During the 1st quarter of 2016/17, the Department managed to raise 78% of its planned revenues which comprised of sectoral conditional grant wage and sectoral conditional grant non -wage. However, due to poor collections in locally collected revenues, the department realized 0%. The departmental expenditure totalled to 52% against its planned expenditure. The overall expenditure against the revenue totalled to 67%. Thus giving a balance of 33% as unspent which will be expensed in the subsequent quarters.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department of production and Marketing has an annual budget of 104,835,000 Uganda shillings with 25,000,000 being salary; 64,014,000 being recurrent and 40,000,000 being Government of Uganda Development. An increase of the Sector Conditional Grant from UGX16,537,000 to 17,380,000 has been realised for the FY 2016/17 and 2017/18 respectively. The three divisions of Busimbi, Tamu and Central shall receive amongst themselves 14,635,000 from this share. The various sectors of the department sh

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

1. Payment of 2 of the departmental staff their monthly salaries, Conducted extension Advisory services to farmers basically benefited in operation wealth creation programme through trainings, farm visits and demonstrations, attended workshops, held a field day, procured stationery and paid for computer services and photocopying.

Plans for 2017/18 by Vote Function

For the 2017/2018 FY, the department intends to promote banana growing in the peri-urban areas of the council, procure a laptop to ease communication, procure a new boat and outboard engine for patrolling lake Wamala fishing activities, conducting vaccination of animals against notifiable diseases, promoting SACCOS and creating new ones. We also intend to conduct regulation and control lake patrols, sensitization of fishers and farmers on sustainable capture and fish farming as a business; inspe

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

There are seven development partners expected to provide off-budget support to the department in the lines of Agriculture, veterinary and Fisheries namely Kiyinda Mityana Diocese, Mityana District Farmers' Association, Café Africa, Uganda Coffee Development Authority, LVEMPII for aquaculture and sanitation on lake Wamala, Uganda Wetlands Forum supporting fishers and the riparian community of lake Wamala, and MAAIF which supports farmers with vaccines.

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

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Workplan 4: Production and Marketing

1. Understaffing

The municipality is highly understaffed with only one production and marketing officer (Crops subject matter specialist). Therefore Veterinary, Fisheries (since we have landing sites and waters of lake wamala), Commercial officer.

2. Counterfeit agricultural inputs and illegal fishing gears

Many agricultural inputs (drugs and seed) on the market are counterfeit and farmers are made to make unimaginable losses. Illegal fishing gears are traded in the municipality and are causing enormous fishing degradation of Lake Wamala

3. Environmental Degradation and Climate Change

All natural forests in the area have been cut down, shores of Lake Wamala degraded and spraying with chemicals hazardous to fish and other aquatic creatures, all wetlands degraded in search for agricultural land.

Workplan 5: Health

(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:			
<i>Recurrent Revenues</i>	607,736	129,121	592,736
Locally Raised Revenues	85,000	0	70,000
Multi-Sectoral Transfers to LLGs	11,808	2,633	11,808
Sector Conditional Grant (Non-Wage)	53,068	12,023	53,068
Sector Conditional Grant (Wage)	422,511	105,628	422,511
Urban Unconditional Grant (Wage)	35,348	8,837	35,348
Total Revenues	607,736	129,121	592,736
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	607,736	119,751	592,736
Wage	457,859	114,465	457,859
Non Wage	149,877	5,286	134,877
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	607,736	119,751	592,736

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

Our revenues were less by 15% than what we expected and we spent all that we received. Sector conditional grant -non wage was less by 9%, they didn't raise any local revenue and multi sectoral transfers to LLGs were less by 11% than the expected.

Department Revenue and Expenditure Allocations Plans for 2017/18

The sectoral allocation to the department for F/Y 2017/18 totalled to 592,736,000 as compared to 607,736,000 in F/Y 2016/17 comprising of 6% as urban conditional grant, 12% locally raised revenue, 2% Multi sectoral transfers to LLGs, 9% sector conditional grant N/Wage and 71% sector conditional grant -Wage indicating a drop of 17% in the locally raised revenue in the previous year. In terms expenditure takes 77% to pay monthly salaries to the health workers. 23% will cater for the primary health

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

We did not train any health workers as expected due to little funds. Health facilities are performing fairly due to the fair

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Workplan 5: Health

number of deliveries and number of people visiting them

Plans for 2017/18 by Vote Function

The number of trained Health workers in Health centers is expected to be maintained at 60 staff in the 7 government health facilities and 8 training sessions on occupational safety and health and proper waste management shall be held to equip more skills to the staff. The expected number of outpatients that will visit the government health facilities is planned to be 45,000 and the number of Inpatients to be 5000. The number and proportion of deliveries expected to be conducted in government health

Medium Term Plans and Links to the Development Plan

To provide and maintain adequate and accessible health services of the municipal community

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

Reproductive Health Uganda and Mild May will continue to focus on Health Education on family planning, Voluntary Testing & Counselling. Mild May will also provide support supervision

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

1. lack of transport facilities

The municipality has 7 Health facilities without motor cycles to carry out primary health services

2. insufficient funding towards waste management

with growing population the generation of waste from 22tons per day to 45tons per day however the allocation of funds towards waste management has dropped making it difficult to effectively collect, transport and dispose of refuse

3. inadequate staff accommodation and housing

all the 7 Health Facilities lack good, sufficient staff accommodation

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:			
<i>Recurrent Revenues</i>	3,528,224	914,981	3,840,115
Locally Raised Revenues	2,000	0	10,000
Multi-Sectoral Transfers to LLGs	9,125	714	6,975
Sector Conditional Grant (Non-Wage)	530,148	167,530	836,190
Sector Conditional Grant (Wage)	2,976,652	744,163	2,976,652
Urban Unconditional Grant (Wage)	10,298	2,575	10,298
<i>Development Revenues</i>	123,430	27,723	123,523
Development Grant	110,891	27,723	117,063
Multi-Sectoral Transfers to LLGs	12,539	0	6,460
Total Revenues	3,651,654	942,704	3,963,638
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,528,224	897,196	3,840,115
Wage	2,986,950	746,738	2,986,950
Non Wage	541,273	150,459	853,165
<i>Development Expenditure</i>	123,430	0	123,523
Domestic Development	123,430	0	123,523
Donor Development	0	0	0
Total Expenditure	3,651,654	897,196	3,963,638

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Workplan 6: Education

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

During the quarter the total departmental revenue stood at 103% out of which the sector conditional grant non wage realised 26% overperformance of 26% due to the revision made to the grants that make this grant.

Department Revenue and Expenditure Allocations Plans for 2017/18

Primary teaching services will constitute 56%, UPE will constitute 33.02%, other capital will constitute 0.44%, classroom construction will constitute 3.8%, latrine construction will constitute 3.8%. Wages will constitute 16.8%, USE will constitute 10.8%, Skills development will constitute 2.6%, Capitation grant will constitute 3.8%, Education management will constitute 0.05%, supports development will constitute 0.05%.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The construction works at St. Jude Kitinkokola. Didn't take off due to the incomplete procurement process. 3250 pupils sat for the primary leaving examination 2016

Plans for 2017/18 by Vote Function

Office properly administered and coordinated, schools monitored and supervised effectively, salaries paid, UPE and USE transfers done, school inspection done, mock examinations done, Primary seven candidates registered, form X and identity cards procured, classrooms and pit latrines constructed, training workshops held, exposure tour held, co-curricular activities held, staff appraised.

Medium Term Plans and Links to the Development Plan

Securing one set of a desktop computer and procurement of office furniture, staff recruitment at Municipal headquarters, intensified school inspection/support inspection and monitoring

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

Chance for the children will fund beginning of term exams, Headteacher will fund a tour to Busenyi and Mbarara.

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

1. No computer and adequate furniture on the office.

The department has no computer and adequate furniture at the moment

2. Lack of transport

The department has no vehicle at the moment

3. Office equipment

Office equipment like computers and cabinets

Workplan 7a: Roads and Engineering

(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	246,812	42,236	290,137
Locally Raised Revenues	29,900	0	70,000
Multi-Sectoral Transfers to LLGs	2,775	0	
Sector Conditional Grant (Non-Wage)	200,005	38,703	200,005
Urban Unconditional Grant (Non-Wage)		0	6,000
Urban Unconditional Grant (Wage)	14,132	3,533	14,132
Development Revenues	90,563	0	135,973

Vote: 783 Mityana Municipal Council

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	90,563	0	15,973
Urban Discretionary Development Equalization Grant		0	120,000
Total Revenues	337,375	42,236	426,110
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	246,812	7,005	290,137
Wage	14,132	0	14,132
Non Wage	232,680	7,005	276,005
<i>Development Expenditure</i>	90,563	0	135,973
Domestic Development	90,563	0	135,973
Donor Development	0	0	0
Total Expenditure	337,375	7,005	426,110

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

50% OF The planned expenditures wer released that's sh 84,344,000 was the planned expenditure and shs42,236,000 were the funDs released

Department Revenue and Expenditure Allocations Plans for 2017/18

The department hasplanned recurrent of which 68.1% of the total departmental budget as recurrent revenue of which 3.3% to be spent as urban conditional wage, 1.4% as urban non wage, 46.92% as sector conditional grant and 16.43%. 32% will be received as Development Revenues of which 14% will be received as Urban discretionary Equalization Grant and 17.8% to be received as multsectrol transfers.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Under routine maintainance, by road gang4 km were worked on out of 12 km due to insuficient realeases. Out o 31 km none was worked on due to the isufficient funds from the centre.

Plans for 2017/18 by Vote Function

The Department plans to carry out mechanized routine maintainance on a total of 23 km, thus improving the percentage of roads in poor condition by 18.9%. The Municipality also plans to maintain 30kms of district feeder roads under manual routine maintainance intervention for 5 months in a year using road gangs. There is increase in number of planned bottlenecks to be removed under community access roads(from 40 in 16/17 to 49 in 17/18) and the number of Kms to be maintained under mechanised rou

Medium Term Plans and Links to the Development Plan

The department plans to reduce the roads in poor condition by 10% in the medium term by maintaining average 30km annually. This is in line with the NDP II goals of improving access to markets and improving productivity. We also expect to take up community access roads that were originally under the Busimbi county thus increasing the Municipal road network by 120km. The department also anticipates to borrow road equipment from the district head quaters that will include 1 district grader, 2 lorr

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

The municipality intends to lobby from the centre to cater for it under emergency works and to request for a bigger budget due to the very big increase in the road network which has more than trippled in kilometrage.

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

1. Road equipment

Due to lack of road equipment like graders, trucks, rollers, the municipality is limited to very little kilometers.

Vote: 783 Mityana Municipal Council

Workplan 7a: Roads and Engineering

2. Budget constraints

The municipal IPFs from the centre have remained the same for several years since it was town council, and the releases keep on reducing year by year.

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.

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>	90,628	5,993
Locally Raised Revenues	70,000	0
Multi-Sectoral Transfers to LLGs	1,208	184
Sector Conditional Grant (Non-Wage)	67	17
Urban Unconditional Grant (Non-Wage)		954
Urban Unconditional Grant (Wage)	19,352	4,838
<i>Development Revenues</i>	37,467	7,733
Multi-Sectoral Transfers to LLGs	6,641	0
Urban Discretionary Development Equalization Grant	30,826	7,733

Vote: 783 Mityana Municipal Council

Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	128,095	13,726	147,507
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	90,628	5,633	93,561
Wage	19,352	4,513	19,352
Non Wage	71,275	1,120	74,208
<i>Development Expenditure</i>	37,467	0	53,946
Domestic Development	37,467	0	53,946
Donor Development	0	0	0
Total Expenditure	128,095	5,633	147,507

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

- 19% of the planned revenue received and spent as indicated., inadequate funds allocated to the Department, Local revenue not equally shared. Expenditures should be prioritised based on the activities, especially for Local revenue that most of the Physical planning activities are budgeted from. 8,593,000 remained unspent because it was too insufficient to execute the process of preparing Physical Development Plan Phase I hence kept aside to supplement 2nd quarter releases for effective and efficient

Department Revenue and Expenditure Allocations Plans for 2017/18

53.4% of the Total Natural resources budget will be from Local Revenue and 46.6% DDEG and non conditional grants. 28.4million shillings from DDEG will be used to prepare Mityana Municipal Physical Development Plan and supplemented by 39.6Million shillings from Local Revenue hence 68.03millions set to facilitate the exercise Phase II. 24.3Million shilling is allocated to be used to facilitate all Physical Planning activities during the financial year 2017/18, 19.3 Million shillings allocated for S

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

- 2 Physical planning sensitisation meetings held, field monitoring and inspection carried out, 4 Land disputes handled and 3 forwarded to court, vouchers and requisition forms as well as reports on file, minutes of the physical planning committee sitting so far one held. Profomer invoicees picked from Entebbe for the purposes of acquiring Physical Planning Data and information, so as to prepare physical Development Plan phase I for the entire municipality. Some funds to be added on the se

Plans for 2017/18 by Vote Function

- Physical Development Plan Phase II - (copies of Physical Development Plan available, Community meetings Physical Development Plan in place, minutes on file, Vouchers and relevant payment documents in place, Routine Site visits, inspection and monitoring to be executed (inspection and monitoring Report on file), 20 Newland Disputes to be settled (community/ individual meetings held and minutes on file), 12 Physical Planning committee meetings held (minutes, Payment Vouchers for committee me

Medium Term Plans and Links to the Development Plan

Preparation of Physical Development Plan Phase II budgeted at 68.03M, Environmental protection and management by mapping out all sensitive areas and giving them maximum protection community sensitisation and training, Maximum inspection monitoring and supervision of all physical activities being implemented in and around fragile areas. Tree Planting and maintaining greenery in urban setting hence aesthetics and beauty of the Mityana Municipality.

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

Physical Development Planning Phase III, by Central Government (Ministry of Lands and Urban Development and Ministry of Local Government. Road surveys and Mapping, Physical Planning Tools (Facilities and some direct grants towards Physical planning and environment sectors at Lower Local Government Levels).to

Vote: 783 Mityana Municipal Council

Workplan 8: Natural Resources

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

1. Inadequate resources

In terms of finances, Physical Planning and environment have been neglected yet they are the backbone of our livelihood and development. No specific grants from central Government for their operations, all funding is best on locally generated Revenues.

2. Lack of Physical Development Plan of the entire Municipality.

It is the guiding tool that helps to direct the Physical development trend of the Town, its absence leaves a lot of desires, it's very hard to control developments and to give proper guidance of development hence uncontrolled developments at large.

3. Lack of physical planning awareness

It's not only the community outside Authority but even the managers in the organisation fail to understand the roles and responsibilities of Physical planning Unit something that has constrained its budget, physical activities in the field hence overlapping.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	52,600	8,628	44,052
Locally Raised Revenues	4,000	0	10,000
Multi-Sectoral Transfers to LLGs	15,849	440	3,396
Sector Conditional Grant (Non-Wage)	15,761	3,940	17,939
Urban Unconditional Grant (Non-Wage)	4,274	1,069	
Urban Unconditional Grant (Wage)	12,717	3,179	12,717
Development Revenues	406,674	25,800	303,368
Multi-Sectoral Transfers to LLGs	36,410	0	36,410
Other Transfers from Central Government	246,958	0	246,958
Urban Discretionary Development Equalization Grant	123,306	25,800	20,000
Total Revenues	459,275	34,428	347,420
B: Overall Workplan Expenditures:			
Recurrent Expenditure	52,600	5,449	44,052
Wage	12,717	3,179	12,717
Non Wage	39,884	2,270	31,335
Development Expenditure	406,674	0	303,368
Domestic Development	406,674	0	303,368
Donor Development	0	0	0
Total Expenditure	459,275	5,449	347,420

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

The department received a total of UGX 34,428,000 representing 65% of the quarterly expected revenue. Much as the total revenue received shows a 65% performance of the quarterly revenue received, actually the cumulative percentage is 7%. This was due to non receipt of grants from the Centre. On expenditure, the department spent 25% of the salaries for the quarter which is 100% and on non-wage the department spent only 6% because the department received less allocations as most funds were received in

Department Revenue and Expenditure Allocations Plans for 2017/18

The department total budget for FY 2017/2018 is SHS 347,420,000/= out of which SHS 44,052,000 is the recurrent

Vote: 783 Mityana Municipal Council

Workplan 9: Community Based Services

budget representing 15.70% and Capital development budget of SHS 303, 368,000/= representing 84.3%. Out of the recurrent budget the department has planned to receive SHS 12, 716,880/= Urban un conditional wage representing 3.53% of the total budget, Social development conditional grant 17,274,699/= representing 4.98%, Multi sectoral transfers to LLGs 15,849,000/= representing 4.40% o

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

.1 One child was settled with her parents, against 15 planned for the quarter, The department has only 2 active community development worker deployed against 3 planned. Each Division is supposed to have a Community worker but we are under staffed. Un able to train FAL learners due to lack of funds shall be trined in the second quarter, No women Councils have been supported because the Councils are not in place we are planning to revitalise the Councils in Second quarter.

Plans for 2017/18 by Vote Function

Salaries for 2 employee monthly at the headquarters 10, Children resettled with their families, 3 active Community Development workers supported, 250, FAL learners trained, 180, children cases handled, 4 Youth councils supported, 4 PWds provided with assistive devices, 4 women Councils supported 4 departmental coordinational meetings held at the head quarters, 12 Division support supervision visits one per Division per quarter held, 10, Children resettled with their families, 4 probation cases h

Medium Term Plans and Links to the Development Plan

To enhance the social economic conditions of the people through imparting skills to the youth women and PWds, to increase household incomes through implementation of livelihood projects, and to enhance the sanitation levels and food nutrition and security through coordinated delivery of community based services.

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

Mityana Municipal Council Orphans and other vulnerable children coordination committee meetings

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

1. lack of staff

There are no substantive community Development Officers at the Divisions to coordinate the departmental activities due to inadequate wage bill

2. lack of a departmental transport means

The department has no motor vehicle which can be used to facilitate the movement of staff to execute the department activities.

3. Lack of specific grant for community services department

The department of Community based services has no specific grant like other departments to execute specific community based services activities and programs.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	74,174	8,201	44,194
Locally Raised Revenues	13,484	0	13,484
Multi-Sectoral Transfers to LLGs	5,559	280	
Urban Unconditional Grant (Non-Wage)	44,421	5,243	20,000
Urban Unconditional Grant (Wage)	10,711	2,678	10,711

Vote: 783 Mityana Municipal Council

Workplan 10: Planning

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	45,980	7,707	47,976
Multi-Sectoral Transfers to LLGs	15,154	0	15,154
Urban Discretionary Development Equalization Grant	30,826	7,707	32,822
Total Revenues	120,154	15,907	92,170
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	74,174	8,201	44,194
Wage	10,711	2,678	10,711
Non Wage	63,463	5,523	33,483
<i>Development Expenditure</i>	45,980	4,500	47,976
Domestic Development	45,980	4,500	47,976
Donor Development	0	0	0
Total Expenditure	120,154	12,701	92,170

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

During quarter one, the departmental budget achieved a realisation of 53%. This was mainly due to locally raised revenues that turned a 0% realisation for the department. On the other hand the expenditure for the quarter was on 42% of actual realisation. This was due to late release of funds from the center.

Department Revenue and Expenditure Allocations Plans for 2017/18

Recurrent wages will take 11.6% of the workplan budget, nonwage recurrent 21.6%, locally raised revenue will constitute 14.6%, and development 52% out of the total departmental budget.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

salaries have been paid for the planner three months at the headquarters. 3 TPC meetings held for JUL, AUG, SEPT at the headquarters. 20reams of paper and three cartridges bought at the headquarters. statistical data collected in the whole municipality pertaining to property tax. Data collected on children, the elderly etc in the whole municipality. Intergrated work plans developed for the headquarters. 5 year development plan put in place for FY 2015/2020. Municipal Website(mityanamc.go.ug)

Plans for 2017/18 by Vote Function

Physical Performance is expected at 100% if funds permit. The planned outputs include Plans and budgets formulated, developed and coordinated, programmes monitored, MIS managed including OBT, TPC meetings coordinated, work plans and budgets appraised, LLGs facilitated in planning cycle.

Medium Term Plans and Links to the Development Plan

All activities undertaken will have a budget line linked to the development plan and in line with the national vision/ plan.

(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. Delayed release of funds

delayed implementation of activities

Vote: 783 Mityana Municipal Council

Workplan 10: Planning

2. Insufficient funding

Low service delivery

3. Insufficient Manpower due to inadequate wage bill

Cannot fill all key positions in the staff structure

Workplan 11: Internal Audit

(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>	22,922	4,731	27,486
Locally Raised Revenues	4,000	0	14,000
Urban Unconditional Grant (Non-Wage)	12,579	3,145	7,143
Urban Unconditional Grant (Wage)	6,343	1,586	6,343
Total Revenues	22,922	4,731	27,486
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	22,922	4,730	27,486
Wage	6,343	1,586	6,343
Non Wage	16,579	3,145	21,143
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	22,922	4,730	27,486

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

100% of the UCNW was received and spent. 60% of the local revenue budget facilitated.

Department Revenue and Expenditure Allocations Plans for 2017/18

Local revenue has increased from shs 4,000,000 to shs14,000,000; Urban Unconditional Grant (Non wage) reduced from shs 12,579,000 to shs7,143,000. The total re-current expenditure totals to shs17,143,000 for f/y 2017/18 compared to shs16,579,000 for f/y 2016/17.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

1st Quartely internal audti produced and submitted by 31st Oct, 2016

Plans for 2017/18 by Vote Function

Copies of assessment notices and demand notices and revenue registers examined.Revenue accounting documents (copies of receipts, abstracts, bank pay in slips, bank statements, etc) or records examined.Field visits made.Revenue contracts examined.All accounting documents examined. Tendering process reviewed and field visits made.Raised.Payment vouchers certified.Queries raisedAll payment documents recorded.Stock counts carried out.Stores records, Asset registers, ownership documents examined and

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

Vote: 783 Mityana Municipal Council

Workplan 11: Internal Audit

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

1. Negative attitude towards audit services

Staff do not appreciate the activities of internal audit. Audit activities are seen as threats to departments' work.

2. Inadequate staff

The department is managed by one personnel. This leaves out other activities unattended to.

3. Insufficient financial resources

Activities cannot be adequately funded