

Vote: 792 Njeru Municipal Council

Structure of Budget Framework Paper

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Foreword

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

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

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

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MAYOR
NJERU MUNICIPAL COUNCIL

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Executive Summary

Revenue Performance and Plans

UShs 000's	2016/17		2017/18 Proposed Budget
	Approved Budget	Receipts by End September	
1. Locally Raised Revenues	2,830,023	520,871	4,571,692
2a. Discretionary Government Transfers	1,043,324	260,831	1,604,155
2b. Conditional Government Transfers	4,641,165	1,374,953	4,641,165
2c. Other Government Transfers		0	6,012,228
Total Revenues	8,514,511	2,156,655	16,829,230

Revenue Performance in the first quarter of 2016/17

Received a total of 2,156,655,000/= which is 25% of the entire budget, with local revenue of 520,871,000/= 18%, Discretionary Government Transfers of 260,831,000/= ie 25% and conditional Government transfers of 1,374,953,000/= which is 30 % of the entire Budget.

Planned Revenues for 2017/18

We plan to receive Local Revenue amounting to 4,571,692,866/= of which a big proportion is from Stock for Ground rent arrears of over 1.3 Billions, 1.6 Billions of property rates increased due to supplementary valuation of properties. Other taxes worth mentioning is Trading Licences and Inspection fees increased due to the municipal status with higher rates compared to the Town Council rates. Also 6,012,228,539/= as Central Government transfers the figure has not changed much because the IPFs

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18 Proposed Budget
	Approved Budget	Actual Expenditure by end Sept	
1a Administration	1,411,704	487,551	1,323,217
2 Finance	575,151	51,753	749,541
3 Statutory Bodies	417,013	9,007	648,617
4 Production and Marketing	261,773	18,817	227,778
5 Health	720,600	122,961	734,538
6 Education	3,586,618	885,508	3,934,726
7a Roads and Engineering	1,019,328	65,681	2,252,259
7b Water	16,120	1,700	20,545
8 Natural Resources	163,279	48,573	212,073
9 Community Based Services	180,942	17,283	514,217

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Executive Summary

Total expenditure performance was at 1,741,883,000/= which was 20% of the total ion with Budget. This was in Administration with 35%, due to the Construction of a new office block budget componet in administrative department.

Planned Expenditures for 2017/18

.Total expenditure stands at 10,583,921,405/= of which Discretionary government transfers are 1,437,486,840/= Conditional government Transfers are 4,574,741,690/= and Local Revenues 4,571,692,866/=. Of which 35% allocation is for Wage(salary), 6.6% capital investments, then about 58% in recurrent expenses. Expenditure in Administration reduced because of transition funds which are one off. It was not received this year

Medium Term Expenditure Plans

-Completion of construction of a new office block at the headquarters.

- Installation of streetlights along the highways and civic area

Challenges in Implementation

- Being a new municipality the community will take time to appreciate the transition especially with the increase in the tax charging policy

- Completion of the new o

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A. Revenue Performance and Plans

US\$'s 000's	2016/17		2017/18 Proposed
	Approved Budget	Receipts by End September	
1. Locally Raised Revenues	2,830,023	520,871	
Miscellaneous	30,000	0	
Advertisements/Billboards	50,733	670	
Agency Fees	17,100	0	
Animal & Crop Husbandry related levies	6,600	984	
Business licences	309,823	64,019	
Ground rent	110,000	10,970	
Inspection Fees	308,401	70,386	
Local Government Hotel Tax	55,000	1,093	
Market/Gate Charges	19,700	3,035	
Other Fees and Charges	17,000	1,408	
Rent & Rates from other Gov't Units	2,000	0	
Local Service Tax	253,002	8,742	
Royalties	287,984	28,047	
Other licences	39,000	7,867	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,500	1,150	
Public Health Licences	13,000	2,436	
Property related Duties/Fees	1,224,980	317,624	
Park Fees	77,200	2,440	
2a. Discretionary Government Transfers	1,043,324	260,831	
Urban Unconditional Grant (Wage)	390,417	97,604	
Urban Discretionary Development Equalization Grant	359,572	89,893	
Urban Unconditional Grant (Non-Wage)	293,334	73,334	
2b. Conditional Government Transfers	4,641,165	1,374,953	
Development Grant	99,652	24,913	
Transitional Development Grant	350,000	282,077	
Sector Conditional Grant (Wage)	3,386,184	846,546	
Sector Conditional Grant (Non-Wage)	805,329	221,417	
2c. Other Government Transfers		0	
Other Transfers from Central Government		0	
Total Revenues	8,514,511	2,156,655	10

Revenue Performance in the first Quarter of 2016/1

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A. Revenue Performance and Plans

Planned Revenues for 2017/18

(i) Locally Raised Revenues

We plan to receive Local Revenue amounting to 4,571,692,866/= of which a big proportion is from Stock farm Group arrears of over 1.2 Billions, 1.6 Billions of property rates increased due to supplementary valuations of properties. Worth mentioning is Trading Licences and Inspection fees increased due to the municipality status with higher rates compared to the Town Council rates.

(ii) Central Government Transfers

The total amount expected is 6,012,228,539/= as Central Government Transfers the figure has not changed much because IPFs for most grants has remained as FY 16/17. However, increments have been realised in DDEG, Development Grants Urban Uncondition Non wage.

(iii) Donor Funding

Not yet realised

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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	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	1,006,214	374,752
Locally Raised Revenues		0
Multi-Sectoral Transfers to LLGs	251,178	75,572
Unspent balances – Locally Raised Revenues	620,417	249,748
Urban Unconditional Grant (Non-Wage)	35,000	23,654
Urban Unconditional Grant (Wage)	99,619	25,778
<i>Development Revenues</i>	405,489	293,309
Multi-Sectoral Transfers to LLGs	15,032	0
Transitional Development Grant	350,000	282,077
Urban Discretionary Development Equalization Grant	40,457	11,233
Total Revenues	1,411,704	668,061
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	1,006,214	223,929
Wage	99,619	25,778
Non Wage	906,595	198,151
<i>Development Expenditure</i>	405,489	263,622
Domestic Development	405,489	263,622
Donor Development	0	0
Total Expenditure	1,411,704	487,551

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

(1) For Transition Funds received 282,076,780/= more by 194,546,780/= of 87,500,000/= Budgeted. However total 256,439,141/= was spent.

(2) Urban DDEG received 11,232,550/= of which 450,000/= was for preparation of procurements (Specifications) for the purchase of laptop and Executive Chair. Then 6,732,550/= for Capacity Building.

Local Revenue/Un c

Department Revenue and Expenditure Allocations Plans for 2017/18

Total revenue of 1,323,217,000/= allocated to the department will be spent on Administrative works of Supervision, payroll management, records, travels, stationary, welfare, medical assistance to staff, incapacity and office operations.

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Workplan 1a: Administration

technical officers and political leaders in terms of law and policy matters. 4) Enhanced staff skills through C Building. 5) Monitoring of all council activities, projects and programmes. 6) office furniture and computers to improve service delivery.

Medium Term Plans and Links to the Development Plan

1) Twinning both internally and abroad. 2) Establishment of a fully functioning Central Registry. 3) Filling of critical posts.

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

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

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

1.

2. Political conflicting interests

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

3. Conflicting land matters

Conflicting matters ranging from ownership and personal interests

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:			
Recurrent Revenues	570,651	51,303	742,141
Locally Raised Revenues		0	251,894
Multi-Sectoral Transfers to LLGs	278,734	0	376,261
Unspent balances – Locally Raised Revenues	186,894	25,160	
Urban Unconditional Grant (Non-Wage)	45,000	11,250	50,013
Urban Unconditional Grant (Wage)	60,023	14,893	63,973
Development Revenues	4,500	4,500	7,400

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Workplan 2: Finance

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
Total Revenues	575,151	749,541
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>570,651</i>	<i>742,141</i>
Wage	60,023	63,973
Non Wage	510,628	678,168
<i>Development Expenditure</i>	<i>4,500</i>	<i>7,400</i>
Domestic Development	4,500	7,400
Donor Development	0	0
Total Expenditure	575,151	749,541

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

(1) the department received local revenue of 39,809,780/= and spent on recurrent departmental operational. 4,500,000/= of urban DDEG.

Department Revenue and Expenditure Allocations Plans for 2017/18

We hope to receive a total of 749,541,000/= we plan to spend on revenue assessment & enumeration, tax education, Budget desk, payment to creditors, URA deductions, supplementary valuation, valuation of council assets, commission to revenue collector, Board of survey, Final accounts preparations, office operations and other Finance administrative expenses.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

(1) Facilitated departmental activities such as ie travel inland to ministry and district, Board of survey exercise, accounts stationary for DDEG it facilitated preparation of procurements specifications for purchase laptop and office chair.

Plans for 2017/18 by Vote Function

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

Medium Term Plans and Links to the Development Plan

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

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Workplan 2: Finance

coordinating the various Divisions on revenue matters is difficult.

3. Political interfearances

There is a tendance of Political interfearance in revenue mobilization and enhancement with a bid to protect t

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	417,013	648,617
Locally Raised Revenues	0	171,450
Multi-Sectoral Transfers to LLGs	163,564	324,643
Unspent balances – Locally Raised Revenues	216,296	
Urban Unconditional Grant (Non-Wage)	22,000	137,372
Urban Unconditional Grant (Wage)	15,153	15,153
Total Revenues	417,013	648,617
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	417,013	648,617
Wage	15,153	15,153
Non Wage	401,860	633,464
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	417,013	648,617

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

(1) Total of conditional non wage/local revenue of 8,026,635/= received and spent on recurrent expenditure.

Department Revenue and Expenditure Allocations Plans for 2017/18

A total of 648,617,000/=will be spent to all divisions and municipality on councilloors sitting allowances for councils, standing committes and executive committee. The rest is for monitoring of projects, refreshments and general office operations.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

(1) Facilities development and maintenance work planned for 2016/17 is 16,000,000/= for the first quarter of 2016/17.

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Workplan 3: Statutory Bodies

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

Ministries and civil society organisations to train and orientation on leadership skills especially the new political

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

1. High expectations from the community

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

2. Party politics which affects solidarity

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

3. Lack of awareness on laws and regulations

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

Workplan 4: Production and Marketing

(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>	171,773	227,778
Locally Raised Revenues	0	73,635
Multi-Sectoral Transfers to LLGs	23,384	51,387
Sector Conditional Grant (Non-Wage)	14,917	19,919
Sector Conditional Grant (Wage)	25,000	25,000
Unspent balances – Locally Raised Revenues	53,635	
Urban Unconditional Grant (Non-Wage)	11,000	14,000
Urban Unconditional Grant (Wage)	43,836	43,836
<i>Development Revenues</i>	90,000	0
Urban Discretionary Development Equalization Grant	90,000	
Total Revenues	261,773	227,778
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	171,773	227,778
Wage	68,836	68,836
Non-Wage	102,936	158,941

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Workplan 4: Production and Marketing

We intend to receive a total revenue of 227,778,000/= and spent on the following departmental activities; Mobilisation, sensitization, livestock health and disease control, crop production and general office operations

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

(1) Vaccination of dogs against rabies at Nile zone Njeru Central Division, Coffee validation exercise in all Divisions, identification of tourist sites eg landing sites in Bukaya and Data collection of businesses in the Municipality.

Plans for 2017/18 by Vote Function

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

Medium Term Plans and Links to the Development Plan

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

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

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

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

1. Field Transport

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

2. Lack of a Cold chain facility

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

3. Mind-set of the people

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

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Workplan 5: Health

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
Urban Unconditional Grant (Non-Wage)	20,000	23,000
Urban Unconditional Grant (Wage)	4,869	923
<i>Development Revenues</i>	<i>59,682</i>	<i>0</i>
Multi-Sectoral Transfers to LLGs	41,682	
Urban Discretionary Development Equalization Grant	18,000	
Total Revenues	720,600	734,538
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>660,918</i>	<i>734,538</i>
Wage	444,448	445,371
Non Wage	216,470	289,167
<i>Development Expenditure</i>	<i>59,682</i>	<i>0</i>
Domestic Development	59,682	0
Donor Development	0	0
Total Expenditure	720,600	734,538

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

(1) Total of 17,000,000/= of local revenue/ unconditional non wage) received and spent on recurrent expenses. Received 11,447,446/= where 9,157,957/= extended to support health centres then 2,289,489/= to Municipal Inspector Operations. DDEG of 17,079,867/= for the Construction of a water borne toilet at Namviri Health Centre III.

Department Revenue and Expenditure Allocations Plans for 2017/18

we intend to receive and spend a total of 734,538,000/= for the following activities. 1) waste management. 2) sensitization and workshops. 3) monitoring and supervision. 4) inspection, evaluation and other general health activities.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

(1) Mobilisation and Sensitisation on communicable and non communicable diseases in the Municipality, for town cleaning and toilet cleaning. Organised workshop for private Health practitioners in the municipality.

Plans for 2017/18 by Vote Function

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

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Workplan 5: Health

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

1. Lack of appropriate garbage transportation facility

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

2. Shortage of land for health centre expansion.

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

3. Lack of appropriate IT and other office equipment.

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

Workplan 6: Education

(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>	3,442,456	885,509
Locally Raised Revenues		0
Multi-Sectoral Transfers to LLGs	20,170	0
Sector Conditional Grant (Non-Wage)	449,623	148,321
Sector Conditional Grant (Wage)	2,916,736	729,184
Unspent balances – Locally Raised Revenues	3,000	7,500
Urban Unconditional Grant (Non-Wage)	8,000	0
Urban Unconditional Grant (Wage)	44,927	504
<i>Development Revenues</i>	144,163	24,913
Development Grant	99,652	24,913
Multi-Sectoral Transfers to LLGs	44,511	0
Total Revenues	3,586,618	910,422
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	3,442,456	885,508
Wage	2,961,663	729,688
Non Wage	480,793	155,820
<i>Development Expenditure</i>	144,163	0
Domestic Development	144,163	0
Donor Development	0	0

Vote: 792 Njeru Municipal Council

Workplan 6: Education

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

(1) Facilitated Municipal Boys and Girls team for National competition championship at Koboko, Head cou
USE schools and sensitisation workshop for Head teachers in all 3 divisions of the Municipal council

Plans for 2017/18 by Vote Function

1) Completion of a toilet and reroofing of a classroom at Namwezi P/S, 2) Construction of a toilet at wakisi b
P/S, 3) Procurement of school desks to government primary government aided schools. 4) All Primary scho
municipality inspected with detail report on their operations. 5) Increased number of grade I and Grade IIs in
Increased retention levels of students in schools 7) Train and motivate teachers. 8) Create Educational
Environment Clubs in schools

Medium Term Plans and Links to the Development Plan

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

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

1) Latter day saints to construct latrines at the following schools ie. Nakibizzi C/U, St. Stephen P/S, God's
Junior School, Bugungu P/S, Kiryowa UMEA P/S, Njeru P/S, and Namwezi UMEA P/S.

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

1. Lack of transport facility

The department lacks a motorcycle for field activities like school inspections

2. Mashrooming private substandard schools

The increasing nummbers of sustandard private schools which are a threat to education developments

3. Understaffing in the department

There is need for more officers due to more work created by the municipal status

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
<i>Development Revenues</i>	62,078	363,789
Multi-Sectoral Transfers to LLGs	49,097	148,187
Urban Discretionary Development Equalization Grant	12,981	215,603
Total Revenues	1,019,328	2,252,259
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	957,250	1,888,469
Wage	37,117	37,117
Non Wage	920,133	1,851,352
<i>Development Expenditure</i>	62,078	363,789
Domestic Development	62,078	363,789
Donor Development	0	0
Total Expenditure	1,019,328	2,252,259

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

Total of 54,228,078/= received as sector conditional grant (non wage) for roads and local revenue of 1,906,000/= for departmental recurrent expenses

Department Revenue and Expenditure Allocations Plans for 2017/18

The department will receive a total of 2,252,259,000/= and used to facilitate the following activities; Completion of construction of a new office block for Njeru Municipal Headquarters, Acquisition of plots within Nile zone play ground (phased), Installation of metallic steel culverts and Gabions on swamps and drainage channel, Routine maintenance of 110km of roads.(RF), Periodic maintenance of 5.5km of roads under RF, Periodic maintenance of 5.5km of roads under DDEG, Sensitization of community

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Facilitated the following activities; 1) Routine Mechanised maintenance of 6.2 km of roads i.e Ham Mukasa(1.2km), Bakibinga(1.2km), Republic way(0.5km), Nakibizzi Nsenge(3.2km). 2) Routine Manual maintenance of 110km of roads as per roads inventory 3) Periodic maintenance of 5.5km of roads i.e. Nyenga Rd(2.5km), Kinyala(1.8km), Namwezi Dispensary Rd(1.2km) 4) Consultancy services i.e BOQs/Drawings, Equipments Repair, Operation and Maintenance under Road Fund and also maintenance of vehicles and repairs

Plans for 2017/18 by Vote Function

sustainable and accessible road infrastructure, Acquisition of plots within Nile play ground-Phased payments for installation of metallic steel culverts and Gabions on swamps and drainage channels. Installation of Security

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Workplan 7a: Roads and Engineering

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

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

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

1. Unpredictable climate change

This affects planned activities to meet the deadline

2. Land conflicts

This affects developments

3. Changes in prices/ inflation

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>10,120</i>	<i>1,700</i>
Locally Raised Revenues	0	10,121
Unspent balances – Locally Raised Revenues	7,120	1,700
Urban Unconditional Grant (Non-Wage)	3,000	0
<i>Development Revenues</i>	<i>6,000</i>	<i>0</i>
Urban Discretionary Development Equalization Grant	6,000	0
Total Revenues	16,120	1,700
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>10,120</i>	<i>1,700</i>
Wage	0	0
Non Wage	10,120	1,700
<i>Development Expenditure</i>	<i>6,000</i>	<i>0</i>
Domestic Development	6,000	0
Donor Development	0	0
Total Expenditure	16,120	1,700

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Workplan 7b: Water

paid monthly water bills for the quarter

Plans for 2017/18 by Vote Function

1) Reports on water submitted on a quarterly basis, 2) Identify water sources for maintenance. 3) maintained water sources.

Medium Term Plans and Links to the Development Plan

1) Maintain existing water sources 2) Provide piped water and sewage systems in the municipality

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

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

1. Contermination of waters sources

Most industries dump waste in the water sources like river Nile

2. Under staffing

No focal point person for the section of water

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	145,279	204,328
Locally Raised Revenues		162,920
Multi-Sectoral Transfers to LLGs		1,111
Sector Conditional Grant (Non-Wage)	62	
Unspent balances – Locally Raised Revenues	107,920	
Urban Unconditional Grant (Non-Wage)	6,000	9,000
Urban Unconditional Grant (Wage)	31,297	31,297
<i>Development Revenues</i>	18,000	7,745
Urban Discretionary Development Equalization Grant	18,000	7,745
Total Revenues	163,279	212,073

Vote: 792 Njeru Municipal Council

Workplan 8: Natural Resources

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

Received Local Revenue/ Un conditional(Non-wage) of 28,248,700/= and utilised in departmental recurrent
Also received Urban DDEG of 12,500,000/= and utilised as planned

Department Revenue and Expenditure Allocations Plans for 2017/18

The department will receive a total of 212,073,000/= to be spent on the following. 1) Structural Planning . 2) maintaining dumping site. 3) town cleaning. 4) commemorating environment day. 5) installing water harvesting technologies. 6) training in forestry and tree planting. 7) communal sensitization. 8) institutional and natural resource inspection. 9) monitoring and evaluation. 10) town beautification. 11) restoration of wetlands and general natural resource management. (12) compound maintenance

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Local revenue facilitated Environmental training of food vendors in the MC at Twezimbe centre, Data collection verification on land matters, forest patrols in the Municipality divisions of Central Wakisii & Nyenga, Travel allowance to attend LVRLAC meeting in Mbarara, Office maintenance and dumping site, Industrial & Building inspections.

Plans for 2017/18 by Vote Function

1) green zones in schools, river banks, lake shores and other communal areas. 2) Structural planning of the municipality. 3) beautification of and maintenance of office compound. 4) commemorating the wetland and environment day. 5) procurement and installation of water harvesting technologies in public facilities. 6) emphasising communal cleaning. 6) communal sensitization and training on natural resource management. 7) institutional and natural resource inspection. 8) monitoring and evaluation. 9) town

Medium Term Plans and Links to the Development Plan

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

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

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

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

1. ignorance about environmental laws

Vote: 792 Njeru Municipal Council

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	180,942	20,959
Locally Raised Revenues		0
Multi-Sectoral Transfers to LLGs	58,762	0
Sector Conditional Grant (Non-Wage)	14,706	3,676
Unspent balances – Locally Raised Revenues	61,221	8,228
Urban Unconditional Grant (Non-Wage)	10,034	0
Urban Unconditional Grant (Wage)	36,219	9,055
<i>Development Revenues</i>	0	0
Multi-Sectoral Transfers to LLGs		0
Other Transfers from Central Government		0
Urban Discretionary Development Equalization Grant		0
Total Revenues	180,942	20,959
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	180,942	17,283
Wage	36,219	9,055
Non Wage	144,723	8,228
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	180,942	17,283

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

The department received 8,228,000/= as sector conditional (non wage) and spent it on departmental operations.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department will receive and spend a total of 514,217,000/= on community sensitisation and FAL training for all special interest groups. It will also support youth, women elderly, PWDs in income generating activities and also address grievances cases from the community. Also resettle street children. And purchase wheel chairs.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Facilitated the youth day celebrations, inspections and training of workers at Yoyi steel limited

Vote: 792 Njeru Municipal Council

Workplan 9: Community Based Services

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

1. Lack transport

Lack transport means for field operations

2. Family disputes a cause for most problems

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

3. Prolonged court cases

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	115,027	126,827
Locally Raised Revenues	0	102,608
Unspent balances – Locally Raised Revenues	93,808	
Urban Unconditional Grant (Non-Wage)	10,000	13,000
Urban Unconditional Grant (Wage)	11,219	11,219
<i>Development Revenues</i>	19,312	22,937
Urban Discretionary Development Equalization Grant	19,312	22,937
Total Revenues	134,339	149,764
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	115,027	126,827
Wage	11,219	11,219
Non Wage	103,808	115,608
<i>Development Expenditure</i>	19,312	22,937
Domestic Development	19,312	22,937
Donor Development	0	0
Total Expenditure	134,339	149,764

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

The Department received Local Revenue/Unconditional(Non-wage) of 24,800,000/= and spent on planning & Budgeting activities of the department. Also received 7,000,000/= of urban DDEG for department activities.

Vote: 792 Njeru Municipal Council

Workplan 10: Planning

facilitated preparation of 1st qtr Physical Progress Reports/OBT performance Reports and their submissions

Plans for 2017/18 by Vote Function

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

Medium Term Plans and Links to the Development Plan

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

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

1) Community management committee spear headed by Nile breweries to address community challenges through up approach. 2) District and MoLG trainings on OBT management.

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

1. Absence of internet services

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

2. Illiteracy of communities on data management

This limits availability of data required for analysis and decision making

3. Low community participation in Planning and Budgeting

This creates gaps in decision making realised at an advanced stage. For example low turn ups at budget Conference village/ parish needs identification meetings etc.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2016/17	2017/18
		Approved Budget	Proposed Budget
		Outturn by end Sept	
A: Breakdown of Workplan Revenues:			

Vote: 792 Njeru Municipal Council

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
Total Revenues	27,645	48,646
B: Overall Workplan Expenditures:		
Recurrent Expenditure	27,645	45,646
Wage	6,138	6,138
Non Wage	21,507	39,508
Development Expenditure	0	3,000
Domestic Development	0	3,000
Donor Development	0	0
Total Expenditure	27,645	48,646

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

(1) The department received 710,000/= of local revenue and spent it on departmental recurrent expenses.

Department Revenue and Expenditure Allocations Plans for 2017/18

A total of 48,646,000/= the department intends to receive will be utilised in facilitating institution audits and general office operations

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

(1) Facilitated departmental office operations e.g Telecommunication and purchase of laws/ Regulations

Plans for 2017/18 by Vote Function

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

Medium Term Plans and Links to the Development Plan

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

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

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

1. Late submissions of accountability documents

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