

Vote: 775 Ntungamo Municipal Council

Structure of Budget Framework Paper

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Foreword

In view of the provisions of the Local Governments Act CAP 243 section 36(1), I wish to highlight Ntungamo Municipal Council goals, main achievements and challenges for the Financial Year 2016/2017 as at the end of september;

Am happy to note that the Municipal Council has consistently focused her efforts towards the attainment of the overall vision, mission statements and development goals through achievement of long term and medium term strategic interventions. It is in light of this that the following projects have so far been executed by the end of september 2016/17;

- Completion of a 3 classrooms block at Ruhoko primary school is under way.
- Completion of a 3 classroom block at Kikoni primary school is under way.
- Beautification of the town by enhancing sanitation campaigns and instituting sanitation days.
- Periodic and Routine road maintenance of Roads using machines donated to the Council by Central government :side drains have been put on Kategaya road,Mpaama,Kanuma,Takeito,Muzigu,Karyija roads have been maintained.
- Effective and efficient collection and disposal of garbage in all Divisions by using the garbage trucks.
- The town water supply system has been improved and is now maintained by the National and sewerage Corporation which will extent clean and safe water to all parts of the Municipal Council.

Magezi land has been compensated where the road is to be opened.

The municipal Council however still has core challenges that we need to take stock of;

- Electricity supply is too inadequate.Some parts of town like mailo 2 and Kyamate,Nyakaina and Kikoni are constantly in darkness.
- Implementation of Burungi Bwansi policy is still lacking as most residents still show signs of reluctance.
- Unvalued properties hinders the expansion of our revenue base to meet the ever increasing demand for services.
- Reconstruction of the dilapidated central market has not taken root due to high costs involved.
- Failure to fully implement the approved structural plans due to lack of funds to compensate the landlords.
- The Main Priorities of Ntungamo Municipal Council for 2017/2018 Include: -
- Completion of theatre at Ntungamo Health Centre IV.
- Road routine maintenance of Kannuma,Tindibakira,Kamwesiga,Kabingo,Barishande,Jaka Jex,Egwel,Kabagyenda,Kaharata,Buhumuriro,Bintoto,Kanyomozi,Muzigu,Karibwa,Takeito,Mpama,Nyakasa and Kyamarungi-Obushenda roads.
- Construction of teachers' house at Ruhoko primary school and processing Land titles for some Municipal Lands.
- Opening of community roads and installation of culverts.
- procurement of printed stationery.
- Promotion of sanitation and safe water hygiene.
- Planting of trees.

The council is committed to ensure the sustainability of the implemented projects; in the Municipal council we have strengthened our policy on operation & maintenance of all the assets. In the financial year (2017/2018) alone we have earmarked Ug Shs 85,000,000= for the operation & maintenance of the municipal council machines. It should be recalled that in last financial year 2015/2016, our properties were maintained to a relatively good condition.

- Provision of inputs to people with disabilities.The Council will continue to provide goats on rotational basis to disadvantaged people.
- Preparation and approval of budgets/workplans for the Municipal Council.
- Conducting internal assessment of Minimum conditions and performance measures.
- Ensuring timely accountability of government funds.
- Recruitment and placement of staff in the vacant posts.

I wish to thank the Political and Civic leaders who have focused all their strength to the development of this Town without which the aforesaid achievements would not have been realized.

I wish to call upon all the stakeholders in the Development of Ntungamo Municipal Council to embrace this plan, and work for its realization. It has been a participatory process through which this plan has been developed and to this note, I wish to thank all those who contributed willingly in one way or another.

With your continued support and commitment, this plan will be fully implemented.

Ntungamo is for us all.

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Katureka Jacob

JACOB KATUREKA
MAYOR-NTUNGAMO MUNICIPAL COUNCIL

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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	789,437	172,742	815,325
2a. Discretionary Government Transfers	712,837	178,209	735,866
2b. Conditional Government Transfers	2,456,084	751,403	1,893,631
2c. Other Government Transfers	104,924	1,381	146,171
Total Revenues	4,063,283	1,103,735	3,590,994

Revenue Performance in the first quarter of 2016/17

Out of the UGX4,063,283,000 approved budget for the Municipal Council, the Council had received UGX 1,103,735,000 indicating 27% performance. All UGX 1,103,735,000 received by the Municipal Council was disbursed to the departments and the departments spent UGX 904,885,000 reflecting 22% budget performance and leaving unspent balances of UGX 59,095,836 on different NMC accounts.

Planned Revenues for 2017/18

NMC planned for a total budget of UGX 3,590,994,000 reflecting 12% reduction as compared to last FY budget due to removing the budget of transitional Development Grant and the budget cut by central government in some IPFs like Development Grant and Sector conditional Grant - Education. NMC expects to receive UGX 815,325,000 as local revenue, UGX 735,866,000 as discretionary government transfers, UGX 1,893,631,000 as conditional government transfers and UGX 146,171,000 as other Government Transfers.

Expenditure Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,070,430	232,060	516,050
2 Finance	229,410	61,049	247,122
3 Statutory Bodies	264,093	59,725	276,288
4 Production and Marketing	84,540	13,508	84,962
5 Health	356,449	85,553	420,894
6 Education	970,397	262,015	934,783
7a Roads and Engineering	805,739	159,030	779,306
7b Water	0	0	0
8 Natural Resources	35,403	6,797	37,387
9 Community Based Services	165,667	9,219	211,173
10 Planning	59,690	12,206	62,066
11 Internal Audit	21,464	3,722	20,964
Grand Total	4,063,282	904,885	3,590,994
Wage Rec't:	1,280,277	360,946	1,280,277
Non Wage Rec't:	1,924,932	407,706	2,008,818
Domestic Dev't	858,073	136,233	301,898
Donor Dev't	0	0	0

Expenditure Performance in the first quarter of 2016/17

By the end of September, the departments had received UGX1,103,735,000 and spent UGX 904,885,000 (22%) on land compensation, putting side drains on Kategaya road, payment of salaries and other recurrent expenses leaving a balance of UGX 59,095,836 on different Votes since procurement for some works were being processed and some funds were left on accounts to cater for bank charges.

Planned Expenditures for 2017/18

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Executive Summary

NMC planned for a total budget of UGX 3,590,994,000 as compared to UGX 4,063,283,000 for the last FY indicating a reduction of 12%. There has been an addition IPF for community department of UGX41,247,000 for UWEPP from Ministry of Gender. The focus is on infrastructure development; under education-construction of Teachers' house at Ruhoko ps, Under roads- routine maintenance of community roads, under Health - completion of a theatre, payment of staff salaries and finance-Revenue mobilisation.

Medium Term Expenditure Plans

NMC is committed to implement expenditure plans as contained in the Municipal Five year Development plan and more especially the Council will construct Teachers' house at Ruhoko ps, completion of a theatre, carry out revenue mobilisation to enhance revenue collection, compensate land loads so as to implement its structure, maintain all roads in good conditions, improve sanitation and ensure provision of safe and clean water to the people of Ntungamo.

Challenges in Implementation

The major challenge in implementing plans are low staff levels due to insufficient wage bills, budget cuts from the central government, inflation which increases the general prices of goods and services thus rendering the budgeted amounts for service delivery to be revised upwards leading to non implementation of other planned activities. Also effects of pests and diseases affect production of some crops thus affecting market dues.

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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	789,437	172,742	815,325
Market/Gate Charges	177,735	45,223	170,205
Advertisements/Billboards	13,025	1,202	11,386
Animal & Crop Husbandry related levies	21,420	4,400	20,640
Application Fees	14,735	264	2,227
Business licences	103,429	24,438	112,419
Educational/Instruction related levies	1,650	0	
Inspection Fees	16,485	3,218	17,583
Local Service Tax	19,659	8,420	45,188
Miscellaneous	3,510	200	5,280
Occupational Permits	10	0	
Other Court Fees	841	355	1,308
Unspent balances – Locally Raised Revenues	21,158	21,158	4,710
Park Fees	268,800	59,903	261,053
Property related Duties/Fees	53,732	1,502	10,522
Refuse collection charges/Public convenience	7,270	700	4,059
Local Government Hotel Tax	9,717	1,109	8,842
Rent & Rates from other Gov't Units	720	150	7,067
Rent & rates-produced assets-from private entities	50,000	245	111,684
Other Fees and Charges	5,540	255	21,154
2a. Discretionary Government Transfers	712,837	178,209	735,866
Urban Unconditional Grant (Non-Wage)	186,473	46,618	225,969
Urban Discretionary Development Equalization Grant	154,454	38,613	137,987
Urban Unconditional Grant (Wage)	371,910	92,978	371,910
2b. Conditional Government Transfers	2,456,084	751,403	1,893,631
Development Grant	53,427	13,357	51,965
Transitional Development Grant	500,000	242,253	
Sector Conditional Grant (Wage)	908,367	267,968	908,367
Sector Conditional Grant (Non-Wage)	940,724	207,954	913,907
Pension for Local Governments	19,392	4,848	19,392
Gratuity for Local Governments	25,534	6,384	0
General Public Service Pension Arrears (Budgeting)	8,640	8,640	0
2c. Other Government Transfers	104,924	1,381	146,171
Other Transfers from Central Government	104,924	1,381	146,171
Total Revenues	4,063,283	1,103,735	3,590,994

Revenue Performance in the first Quarter of 2016/17

(i) Locally Raised Revenues

Out of UGX 789,437,000 budgeted for local revenue, the Municipal Council had received UGX 172,742,000 indicating 22% performance. The poor performance came about as a result of poor performance of occupation permits 0% because people occupy their houses before they are completed and Rent & rates produced assets from private entities-0%. However some sources over performed such as Local service tax-43%, Other court fees-42%, Unspent balances-100%.

(ii) Central Government Transfers

Out of UGX 712,837,000 planned for discretionary government transfers, the central government released UGX 178,209,000 indicating 25% performance.

Conditional Government Transfers performed at 31% because the central government released UGX 751,403,000 against the total budget of UGX 2,456,084,000 and Other government transfers performed at 1% because the central government released less funds (UGX 1,381,000) compared to what was budgeted for (UGX 104,924,000).

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A. Revenue Performance and Plans

(iii) Donor Funding

The Municipal Council did not expect donor funds and therefore did not budget for it and did not receive any.

Planned Revenues for 2017/18

(i) Locally Raised Revenues

The Municipal Council expects to raise UGX 815,325,262 in form of Local revenueue that is majorly composed of park fees(33%),market gate charges(21%) and business licence (13%) as compared to a total budget of UGX 789,437,798 for the last FY thus indicating an increment of 3%.The increment came about as a result of increase in local service tax,Rent and rates of produced Assets from private entities which was brought about by increase in tax base as compared to that of the FY 2016/2017.

(ii) Central Government Transfers

The Municipal Council expects UGX 735,866,000 discretionary government transfers (3%) increase due to the central government increment on urban unconditional grant Non Wage,Conditional government transfers reduced by 23% due to central government budget cut of Transitional Development Grant amounting to UGX 500,000,000 and reduction on sector conditional Grant non wage and other government transfers will increase by 28% due to the budget inrease on women grant by UGX 41,247,000.

(iii) Donor Funding

The Municipal Council do not expect donor funding and there was no budget for this

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	483,824	132,059	472,505
General Public Service Pension Arrears (Budgeting)	8,640	8,640	0
Gratuity for Local Governments	25,534	6,384	0
Locally Raised Revenues	96,284	21,810	92,050
Multi-Sectoral Transfers to LLGs	261,379	70,676	254,973
Pension for Local Governments	19,392	4,848	19,392
Unspent balances – Locally Raised Revenues		1,553	
Urban Unconditional Grant (Non-Wage)	26,696	6,674	60,192
Urban Unconditional Grant (Wage)	45,898	11,475	45,898
<i>Development Revenues</i>	586,606	138,468	43,545
Locally Raised Revenues	5,000	2,870	
Multi-Sectoral Transfers to LLGs	13,969	1,436	35,813
Transitional Development Grant	500,000	117,253	
Urban Discretionary Development Equalization Grant	67,637	16,909	7,731
Total Revenues	1,070,430	270,527	516,050
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	483,824	131,225	472,505
Wage	104,103	26,026	104,103
Non Wage	379,721	105,199	368,402
<i>Development Expenditure</i>	586,606	100,836	43,545
Domestic Development	586,606	100,836	43,545
Donor Development	0	0	0
Total Expenditure	1,070,430	232,060	516,050

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

The department planned for UGX 267,608,000 in quarter one, but received UGX 2701,527,000 (101%) and spent UGX 232,061,000 indicating 87 % performance. The over performance was as a result of government releasing more general public services pension Arrears (400%) compared to the planned, divisions releasing more funds (108%) to the department than planned because of the travel abroad (Daresaalam) by the SATCs which had to be done within one quarter, local Revenue overperformed (230%) in the development b

Department Revenue and Expenditure Allocations Plans for 2017/18

The department's proposed budget has reduced by 52% due to reduction of funds of Transitional Development Grant which was taking 47% of its total budget. The department will spend 92% on recurrent expenditure, 8% on development expenditure and 9.8% of its total budget on salaries however the IPF for Urban unconditional Grant (Wage) is less than the actual wage for the staff in post by UGX 8,700,503 because the new staff were recruited basing on the approved Supplementary budget which was not add

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Compensation of land owner where a road is to be opened, prepared and Submitted one performance contract to the Ministry, monitored and supervised government programmes, appraised and motivated the staff, New councillors were inducted, cases against Ntungamo MC attended to, new staff recruited and staff salaries paid.

Plans for 2017/18 by Vote Function

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Workplan 1a: Administration

Performance contract prepared and submitted to relevant ministries, 75% approved posts filed, staff salary paid, recruitment and placement of staff done, Capacity building of staff enhanced, Number of court sessions attended to, creditors paid, quarterly and annual reports submitted to relevant ministries and four quarterly monitoring of government projects carried out.

Medium Term Plans and Links to the Development Plan

Delivery of quality social services to the community of Ntungamo Municipal council for social and economic transformation.

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

The department does not expect any external budget from NGOS or donors.

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

1. Understaffing

Most core posts are occupied by acting personnel.

2. Inadequate funding

The departmental allocation is inadequate and as a result some activities are not done.

3. Non valuation of council properties

This has affected disposal of council assets whose value has depreciated.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	223,910	61,049	247,122
Locally Raised Revenues	51,406	11,992	49,906
Multi-Sectoral Transfers to LLGs	100,476	26,395	126,006
Unspent balances – Locally Raised Revenues		18	
Urban Unconditional Grant (Non-Wage)	6,610	6,290	10,610
Urban Unconditional Grant (Wage)	65,418	16,355	60,600
<i>Development Revenues</i>	5,500	0	0
Locally Raised Revenues	2,500	0	
Multi-Sectoral Transfers to LLGs	3,000	0	
Total Revenues	229,410	61,049	247,122
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	223,910	61,049	247,122
Wage	112,347	28,087	107,529
Non Wage	111,563	32,962	139,593
<i>Development Expenditure</i>	5,500	0	0
Domestic Development	5,500	0	0
Donor Development	0	0	0
Total Expenditure	229,410	61,049	247,122

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

The department planned to receive UGX 57,352,500 in quarter one, but received UGX 61,049,000 indicating 106% performance. The over performance was as a result of over performance of urban unconditional grant- Non wage which was spent on revenue mobilisation and preparing Revenue that could not wait for second since these are supposed to be

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Workplan 2: Finance

made at the beginning of FY and spent UGX 61,049,000 indicating 100% performance leaving no un spent balance.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department's proposed budget for 2017/2018 is UGX 247,122,000 as compared to UGX 229,410,000 for the financial year 2016/2017. The focus will be on payment of salaries and revenue mobilisation. The increase is due to addition of funds on revenue mobilisation which needs more attention.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The department prepared and submitted one annual performance report, mobilised and collected local revenue, prepared draft Annual Accounts submitted to ministry of Finance on 20/08/2016.

Plans for 2017/18 by Vote Function

Preparation of quarterly performance reports, Final accounts, revenue assessment and mobilisation, conducting budget conference and production of budgets.

Medium Term Plans and Links to the Development Plan

Ensuring financial accountability and enhancing revenue base for the Municipal Council with a view of providing quality services.

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

No off budget is expected by the department

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

1. Low revenue base

The Municipal Council has little revenue sources that generate little funds

2. Lack of Information

The department does not promptly get information on direct transfers and as such it hampers reporting

3. Lack of official means of transport

The department does not have an official means of transport

Workplan 3: Statutory Bodies

(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>	264,093	59,835	273,288
Locally Raised Revenues	59,081	9,648	62,081
Multi-Sectoral Transfers to LLGs	78,750	16,987	84,945
Unspent balances – Locally Raised Revenues		1,848	
Urban Unconditional Grant (Non-Wage)	97,694	24,210	97,694
Urban Unconditional Grant (Wage)	28,567	7,142	28,567
<i>Development Revenues</i>	0	0	3,000
Urban Discretionary Development Equalization Grant		0	3,000

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Workplan 3: Statutory Bodies

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	264,093	59,835	276,288
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	264,093	59,725	273,288
Wage	39,799	9,950	39,799
Non Wage	224,294	49,775	233,489
<i>Development Expenditure</i>	0	0	3,000
Domestic Development	0	0	3,000
Donor Development	0	0	0
Total Expenditure	264,093	59,725	276,288

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

The department planned for UGX 66,023,000 in the first quarter but received UGX 61,049,000 (91%) and spent UGX 59,725,000 indicating 90% performance. The under performance came about as a result of poor performance in local revenue (65%) which was caused by poor performance in Advertisement due to business people not advertising their businesses.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department's planned BFP is UGX 276,288,000 indicating 5% increase in comparison to the budget for last year due to the increase in the number of councillors from 19 to 21 and this is used to facilitate passing of council policies, monitoring and evaluation of projects, supervision of government projects, attending workshops and seminars.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The department formulated policies, monitored and supervised government programmes and meeting minutes for council and Executive prepared.

Plans for 2017/18 by Vote Function

A Number of council policies developed, 12 sets of minutes of executive committee meetings, 6 sets of council minutes, 12 sets of standing committee minutes and reports, 4 monitoring and evaluation reports.

Medium Term Plans and Links to the Development Plan

Formulation of Council policies that are relevant to improved service delivery of NMC and monitoring the implementation of government programmes to ensure efficiency and value for money.

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

The department does not expect to receive any off budget activity in the Financial year 2017/2018.

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

1. Lack of transport means

The Council does not have official vehicle to do the monitoring and supervision of government programmes.

2. Inadequate funding

The funds allocated to the department is not adequate to pay for all the activities.

3. Late release of funds

The department's activities sometimes delay because of delayed release of central government funds

Workplan 4: Production and Marketing

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Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	36,782	8,709	45,457
Multi-Sectoral Transfers to LLGs	3,986	510	10,355
Sector Conditional Grant (Non-Wage)	7,797	1,949	8,102
Sector Conditional Grant (Wage)	25,000	6,250	25,000
Urban Unconditional Grant (Non-Wage)		0	2,000
<i>Development Revenues</i>	47,757	6,748	39,505
Locally Raised Revenues	36,000	0	30,000
Multi-Sectoral Transfers to LLGs	11,757	6,748	9,505
Total Revenues	84,540	15,457	84,962
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	36,782	6,760	45,457
Wage	25,000	6,250	25,000
Non Wage	11,782	510	20,457
<i>Development Expenditure</i>	47,757	6,748	39,505
Domestic Development	47,757	6,748	39,505
Donor Development	0	0	0
Total Expenditure	84,540	13,508	84,962

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

The department planned to receive UGX 21,135,000 in the first quarter but received UGX 15,457,000 (73%) and spent UGX 13,508,000 indicating 64% performance. Leaving unspent balance of UGX 1,949,210. The underperformance came about as a result of poor performance in Local Revenue such as property rates charges which its collection is delayed because the council has not yet approved the changed charging percentage rate. However Multisectoral transfers overperformed due to the urgent need to work on it.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department proposed budget of UGX 84,962,000 as compared to UGX 84,540,000 for last financial year reflecting an increase of 0.5% because of increased sector conditional Grant non wage from the central government. However the IPF for Sector Conditional Grant (Wage) is less than the actual wage for the staff in post by UGX 1,044,704 because these new staff were recruited basing on the approved Supplementary wage budget.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The department paid the salary for the three staff in the department, Sensitised farmers on bacteria wilt, registered 8 cooperative groups, supervised 4 cooperative groups, vaccinated 11062 animals and 1710 livestock were undertaken in the slaughter slabs.

Plans for 2017/18 by Vote Function

12 extension visit reports prepared, supervision and training of farmers done, attending workshops and seminars and Upgrading of matooke market, crop diseases and pests controlled and livestock vaccinated. Trade and development promoted and cooperative societies monitored and supervised.

Medium Term Plans and Links to the Development Plan

Increased incomes of the people of Ntungamo through improved productivity of agricultural products and market for their products.

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

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Workplan 4: Production and Marketing

Nil

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

1. lack of enough funds

low allocated funds to the department that affect implementation of all the activities

2. low response of the community to government programmes

there is a challenge of people not responding to the invitations extended to them to attend workshops and trainings on trade policies thus hindering sensitisation measures put in place

3. lack of transportation means

lack of means of transport to facilitate the smooth running of the production department activities

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	355,449	85,666	356,468
Locally Raised Revenues	10,011	1,574	10,011
Multi-Sectoral Transfers to LLGs	52,318	11,821	53,336
Sector Conditional Grant (Non-Wage)	43,322	10,831	43,322
Sector Conditional Grant (Wage)	245,532	61,383	245,532
Unspent balances – Locally Raised Revenues		57	
Urban Unconditional Grant (Non-Wage)	4,266	0	4,266
<i>Development Revenues</i>	1,000	125,000	64,426
Locally Raised Revenues		0	7,731
Multi-Sectoral Transfers to LLGs	1,000	0	550
Transitional Development Grant		125,000	
Urban Discretionary Development Equalization Grant		0	56,145
Total Revenues	356,449	210,666	420,894
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	355,449	85,553	356,468
Wage	245,532	61,383	245,532
Non Wage	109,917	24,170	110,936
<i>Development Expenditure</i>	1,000	0	64,426
Domestic Development	1,000	0	64,426
Donor Development	0	0	0
Total Expenditure	356,449	85,553	420,894

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

The department budgeted to receive UGX 89,112,000 in quarter one ,but received UGX 210,666,000 (236%) and spent UGX 85,553,000 indicating 96% performance.The Overperformance was caused by over performance inTransitional Development Grant which was sent to Ntungamo MC account but it was meant to be for Kagadi LG.However there was underperformance in Urban Unconditional Grant Non Wage due little releases from the Central government. After spending,UGX 113,638 was left on Account mainly for mainta

Department Revenue and Expenditure Allocations Plans for 2017/18

The department proposed budget hasincreased by 18% in comparision with last finacial year due to addition on funds for theatre completion.The focus will be on payment of salaries that will take 69% of the total budget however the IPF for Sector Conditional Grant (Wage) is less than the actual wage for the staff inpost by UGX 47,811,800 because the

Vote: 775 Ntungamo Municipal Council

Workplan 5: Health

new staff were recruited basing on the approved Supplementary budget which was not added on this IPF for 2017/2018. And the rest of the budget will

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The department retained and motivated 42 trained health workers in health centers, carried out 3 health related training sessions, received and attended to 5040 outpatients and 220 inpatients, assisted 95 mothers to deliver, immunised 257 children against the six killer diseases and trained 99 VHTS on immunisation

Plans for 2017/18 by Vote Function

At least 25600 out patients seen, 1200 children immunized with Pentavalent vaccine, 1250 mothers delivering at Ntungamo HC IV, 1850 inpatients are seen at Ntungamo & Ruhoko health centres. a theater at Ntungamo HC IV completed, staff salary paid.

Medium Term Plans and Links to the Development Plan

The planned outputs are well in line with the ministry of health Sector strategic and investment plan, and the plan to construct a theater at Ntungamo HC III is in agreement with the municipal Development plan to upgrade the health center III to a health center IV level with a view of social-economic transformation.

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

We hope to receive some medicines and health supplies such as ARVs, laboratory reagents, HIV test kits from donors and development partners. Some antimalarial drugs, malaria rapid testing kits and insecticide treated mosquito nets are usually provided by NGOs and development partners.

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

1. low budgetary provision

The PHC allocation of sh.12,996,723 to the municipal Office for a year is very small. It cannot enable efficient running of the health service.

2. lack of accreditation of Ntungamo HC III to a HCIV

The unit receives very many patients who can not be managed on allocation of medicines and health supplies of a HC III. So many times the HC has stock outs of very many necessary items

3. lack of an ambulance to transport maternity mothers

Some mothers fail to deliver at Ntungamo HC and yet the HC has no ambulance to transport these mothers.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	894,568	272,133	874,618
Locally Raised Revenues	6,426	618	10,520
Multi-Sectoral Transfers to LLGs	1,989	255	2,107
Sector Conditional Grant (Non-Wage)	228,594	66,868	202,432
Sector Conditional Grant (Wage)	637,835	200,335	637,835
Unspent balances – Locally Raised Revenues		22	
Urban Unconditional Grant (Non-Wage)	3,582	0	5,582
Urban Unconditional Grant (Wage)	16,141	4,035	16,141
<i>Development Revenues</i>	75,828	17,991	60,165

Vote: 775 Ntungamo Municipal Council

Workplan 6: Education

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Development Grant	53,427	13,357	51,965
Locally Raised Revenues	2,093	0	
Multi-Sectoral Transfers to LLGs	20,308	4,634	8,200
Total Revenues	970,397	290,125	934,783
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	894,568	257,381	874,618
Wage	653,976	204,370	653,976
Non Wage	240,592	53,011	220,641
<i>Development Expenditure</i>	75,828	4,634	60,165
Domestic Development	75,828	4,634	60,165
Donor Development	0	0	0
Total Expenditure	970,397	262,015	934,783

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

The department planned to receive UGX 242,599,000 in the first Quarter but received UGX 290,125,000 (120%) and spent UGX 262,015,000 indicating 88% performance. The overperformance was caused by overperformance in Sector conditional Grant Wage where the salary for newly recruited Health staff was included on Sector conditional Grant Wage for Education Department and Sector conditional Grant Non Wage which exceeded the Budgeted amount by UGX 14,752,000 but this amount was not actually sent on Ntung

Department Revenue and Expenditure Allocations Plans for 2017/18

The proposed Budget for 2017/2018 is UGX 934,783,000 indicating a reduction of 4% due to central government budget cut on sector conditional Grant non wage and Development Grant of which UGX 51,965,000 will be used for construction of staff house at Ruhoko Primary school. while the biggest percentage(68%) of recurrent expenditure will go to teachers' salaries.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The department paid three monthly salaries to 77 primary teachers and 30 teaching and non teaching secondary staff, enrolled 3133 pupils in UPE and 968 students in USE, out of 231 pupils sitting for PLE 55 pupils pass in grade one. The inspector of schools and Municipal Education officer inspected 8 primary schools and 6 secondary schools, prepared and presented 1 inspection report to the Council for discussion. The procurement process for completion of three classrooms block at Kikoni and Ruhoko

Plans for 2017/18 by Vote Function

Construction of staff house at Ruhoko Primary school, Provision of UPE and USE. Quality assurance through support supervision and monitoring, preparation and submission of quarterly reports to stakeholders.

Medium Term Plans and Links to the Development Plan

The department will continue to implement the priorities of five year development plan through construction of staff house, and provision of UPE and USE to achieve equitable access to relevant quality education and training. Delivery of relevant and quality education and training. Enhance efficiency and effectiveness of education and sports service delivery.

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

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

1. Lack of official means of transport

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Workplan 6: Education

The department needs an official vehicle for effective supervision

2. Lack of staff houses

All primary schools lack staff houses, teachers walk long distances and this affects teachers' preparedness and follow up of learners.

3. Dilapidated classrooms

A bigger percentage of classrooms need urgent rehabilitation.

Workplan 7a: Roads and Engineering

(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>	699,812	137,568	716,176
Locally Raised Revenues	6,370	1,623	22,370
Multi-Sectoral Transfers to LLGs	4,727	843	6,090
Sector Conditional Grant (Non-Wage)	654,050	126,567	654,050
Unspent balances – Locally Raised Revenues		669	
Urban Unconditional Grant (Non-Wage)	3,204	0	2,204
Urban Unconditional Grant (Wage)	31,461	7,865	31,461
<i>Development Revenues</i>	105,927	23,235	63,129
Locally Raised Revenues	12,000	2,282	
Multi-Sectoral Transfers to LLGs	90,408	20,073	59,650
Urban Discretionary Development Equalization Grant	3,519	880	3,479
Total Revenues	805,739	160,802	779,306
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	699,812	136,957	716,176
Wage	31,461	7,865	31,461
Non Wage	668,351	129,092	684,715
<i>Development Expenditure</i>	105,927	22,073	63,129
Domestic Development	105,927	22,073	63,129
Donor Development	0	0	0
Total Expenditure	805,739	159,030	779,306

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

The department Planned to receive UGX 201,435,000 but received UGX 160,802,000(80%) ,the underperformance was a result of poor performance in Urban Unconditional Grant Non Wage. The department spent UGX 159,030,000 reflecting 79% performance leaving unspent balance of ugx. 1,772,500 (UGX 282,427 on technical services Account,UGX 610,395 on property rates Account and UGX 879,678 on LDG Account was meant for maintenance of technical services Account and property rates Account and compilation of B

Department Revenue and Expenditure Allocations Plans for 2017/18

The proposed budget for 2017/18 is UGX779,306,000 which has reduced by 3% because of removal of the budget for designing the compound.The department will mainly focuss on maintenance of existing municipal roads.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

One Km. of urban roads upgraded to bitumen standard,Procured inputs for upgrading of Kategaya road,paid three months salary to the staff,supervised on going works on Kategaya road,routine maintenance of community roads was also done.

Vote: 775 Ntungamo Municipal Council

Workplan 7a: Roads and Engineering

Plans for 2017/18 by Vote Function

Provision of quality road net work system through road maintenance, Clean and safe water provided to the people, Structural plan implemented and buildings constructed according to the plan, building plans approved.

Medium Term Plans and Links to the Development Plan

Ensuring that the structural plan is well implemented so as to attain a beautiful Town

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

Nil

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

1. Land policy

The land belongs to people and it becomes difficult to use the land for the intended use as the council do not have enough money for compensation

2. Inadequate funding

The funds budgeted for street lighting and tarmacking is inadequate

3. Lack of staff

The department does not have enough machine operators

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

Vote: 775 Ntungamo Municipal Council

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>	35,403	6,801	37,387
Locally Raised Revenues	6,200	0	8,200
Sector Conditional Grant (Non-Wage)	17	4	
Urban Unconditional Grant (Non-Wage)	2,000	0	2,000
Urban Unconditional Grant (Wage)	27,187	6,797	27,187
Total Revenues	35,403	6,801	37,387
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	35,403	6,797	37,387
Wage	27,187	6,797	27,187
Non Wage	8,217	0	10,200
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	35,403	6,797	37,387

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

The department planned to receive UGX8,851,000 but received UGX6,801,000 (77%) and spent UGX 6,797,000(77%) leaving unspent balance of UGX 4,162. The underperformance came about as a result of poor performance in local revenue such as hotel tax because people reduced on the rate of sleeping in the hotels due to reduction in the businesses like agricultural harvests because of the dry season and also due to the poor performance in Urban unconditional Grant Non wage because the government released

Department Revenue and Expenditure Allocations Plans for 2017/18

The department's proposed budget has increased to UGX 37,387,000 as compared to UGX 35,403,000 the budget for last year due to the increase in local revenue such as rent and rates from private entities, however the central government has cut off the budget by UGX 17,000 sector conditional grant non wage for monitoring and evaluation of natural ecosystem.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The sector developed two action plans, action and regulations on wet lands, carried out 3 monitoring and compliance surveys were undertaken, One hectare of wetland demarcated and restored, 2 land disputes settled and 3 monthly salaries paid to one environment officer and one physical planner.

Plans for 2017/18 by Vote Function

12 monthly field reports developed, formulation of 4 action plans, 4 quarterly reports prepared and submitted to the ministry of water and environment, 600 trees planted along the streets of Ntungamo MC and schools to improve on the general beauty of the town and schools.

Medium Term Plans and Links to the Development Plan

Protecting and conservation of sensitive fragile natural ecosystems wetlands within Ntungamo municipality.

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

The natural resources department does not expect to receive any off budget activity in the Financial year 2017/2018.

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

1. lack of streamlined enforcement.

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Workplan 8: Natural Resources

The department lacks enforcement staff which results into hiring of police amidst inadequate funds.

2. Lack of official means of transport

The department has no official means of transport to help the environment officer to undertake monitoring and supervision.

3. Inadequate funding

The funds allocated to the department is very little to fund the enforcement used to protect the fragile ecosystems - Kakingora wetland as a central forest reserve is highly threatened by urban developers.

Workplan 9: Community Based Services

(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>	148,454	11,665	194,952
Locally Raised Revenues	5,547	569	5,547
Multi-Sectoral Transfers to LLGs	18,152	3,730	23,347
Other Transfers from Central Government	104,924	1,381	146,171
Sector Conditional Grant (Non-Wage)	6,943	1,736	6,000
Unspent balances – Locally Raised Revenues		278	
Urban Unconditional Grant (Non-Wage)	1,000	1,000	2,000
Urban Unconditional Grant (Wage)	11,887	2,972	11,887
<i>Development Revenues</i>	17,213	0	16,221
Multi-Sectoral Transfers to LLGs	17,213	0	16,221
Total Revenues	165,667	11,665	211,173
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	148,454	9,219	194,952
Wage	21,704	5,426	26,522
Non Wage	126,750	3,793	168,430
<i>Development Expenditure</i>	17,213	0	16,221
Domestic Development	17,213	0	16,221
Donor Development	0	0	0
Total Expenditure	165,667	9,219	211,173

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

The department budgeted for UGX 41,417,000 but received UGX 11,665,000 (28%) performance and spent UGX 9,219,000 indicating 22% performance. The underperformance came about as a result of the department receiving less of other government transfers of 5% of the total quarterly budgeted funds, less of local revenue and the division allocating no funds on the development budget. However urban unconditional grant non wage overperformed due to the urgent need of taking a report to the ministry of Gen

Department Revenue and Expenditure Allocations Plans for 2017/18

The department's proposed budget has increased by 27% in comparison with the last year's budget because of the addition of funds amounting to UGX 41,247,000 from the Ministry of Gender for UWEF that was not budgeted for in the previous FY, provision of more Urban unconditional Grant non wage meant for community mobilisation, conducting women and youth councils meetings, FAL classes and purchase of goats for the disadvantaged groups.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Four active community development officers paid salaries, One FAL review meeting with FAL instructors held, One

Vote: 775 Ntungamo Municipal Council

Workplan 9: Community Based Services

youth, women and PWD executive meetings held, Submitted one quarterly report for forth quarter to the Ministry of Gender Labour and social development, registered 14 CBO groups and also two children cases handled.

Plans for 2017/18 by Vote Function

180 FAL learners trained, four quarterly reports submitted to the Ministry of Gender Labour and social Development, 2 FAL instructors review meetings conducted, 4 Children cases handled, 4 youth councils and 4 women councils supported, assessment of groups under CDD and Special grant for PWD done, registration of CBOS, Assessment and monitoring of Youth projects and training of groups on gender awareness and skills enhancement done.

Medium Term Plans and Links to the Development Plan

Promotion of social-economic development of vulnerable groups like PWDs, Youth, women and elderly through provision of inputs and income generating activities.

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

45,000,000 Uganda shillings expected from Youth Livelihood programme and UWEP recovery through Ntungamo MC.

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

1. Understaffing

There is only one staff in the department at the headquarters

2. Inadequate releases.

The funds released to the department is not enough to carry out the departmental operations.

3. No development grant released to the department

The government only releases recurrent grants which do not support the development projects that would be implemented by youth, women and PWDs.

Workplan 10: Planning

(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>	43,949	10,264	50,159
Locally Raised Revenues	12,967	3,216	14,320
Multi-Sectoral Transfers to LLGs	5,726	3,421	12,584
Urban Unconditional Grant (Non-Wage)	15,671	1,231	13,671
Urban Unconditional Grant (Wage)	9,584	2,396	9,584
<i>Development Revenues</i>	15,741	2,822	11,907
Multi-Sectoral Transfers to LLGs	8,704	1,063	4,948
Urban Discretionary Development Equalization Grant	7,037	1,759	6,958
Total Revenues	59,690	13,086	62,066
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	43,949	10,264	50,159
Wage	9,584	2,396	9,584
Non Wage	34,365	7,868	40,575
<i>Development Expenditure</i>	15,741	1,942	11,907
Domestic Development	15,741	1,942	11,907
Donor Development	0	0	0
Total Expenditure	59,690	12,206	62,066

Vote: 775 Ntungamo Municipal Council

Workplan 10: Planning

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

The department planned to receive UGX 14,922,000 but received UGX 13,086,000 (88%) and spent UGX 12,206,000 indicating 82% performance. The underperformance came about as a result of little release of Urban Unconditional Grant Non wage (31%). However the divisions transferred much more funds than planned (239%) because Western division had an urgent need of supplying twin desks to Maato p/s. The unspent balance of UGX 879,678 on LGDP was for retooling which was still little to cause an impact when s

Department Revenue and Expenditure Allocations Plans for 2017/18

The department's proposed budget has increased to UGX 62,066,000 reflecting 4% addition because of change of welfare and entertainment expenditure which was shifted from Administration department to planning department. The focus will be on preparation of workplans, procurement of printer and CPUs, submission of quarterly budget performance reports to relevant ministries and monitoring of government projects.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The department conducted and prepared three sets of TPC meeting minutes, attended two council meetings that had relevant resolutions, prepared and submitted forth quarter budget performance report to the ministry of Finance Planning and Economic development and prepared one monitoring of government projects report.

Plans for 2017/18 by Vote Function

Preparation and submission of Budget framework paper, Contract performance form B and quarterly budget performance reports to MoFPED, Holding 12 TPC meetings, monitoring government projects, compilation of technical planning committee meeting minutes, procurement of printer and CPUs and holding Budget conference.

Medium Term Plans and Links to the Development Plan

Co-ordination of preparation of development plans and quarterly performance reports in view of promoting transparency and accountability thus achieving the Uganda and Municipal Council's vision and goal.

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

No off budget activities are expected in the next financial year.

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

1. Poor remuneration

The salary paid to the planner in comparison to the work done is inadequate and needs to be revised.

2. Timelines for report submission

The timelines set for submission of reports is not favourable due to poor or no participation of the department heads in preparation of the reports in addition to poor facilitation and lack of transport means.

3. Understaffing

There is one staff in the department and the work is sometimes so much for one staff

Workplan 11: Internal Audit

(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	18,964	3,722	20,964
Locally Raised Revenues	5,820	1,000	7,820
Urban Unconditional Grant (Non-Wage)	3,560	326	3,560

Vote: 775 Ntungamo Municipal Council

Workplan 11: Internal Audit

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Urban Unconditional Grant (Wage)	9,584	2,396	9,584
Development Revenues	2,500	0	0
Locally Raised Revenues	2,500	0	
Total Revenues	21,464	3,722	20,964
B: Overall Workplan Expenditures:			
Recurrent Expenditure	18,964	3,722	20,964
Wage	9,584	2,396	9,584
Non Wage	9,380	1,326	11,380
Development Expenditure	2,500	0	0
Domestic Development	2,500	0	0
Donor Development	0	0	0
Total Expenditure	21,464	3,722	20,964

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

The department received 3,722,000 of the total annual budget of 21,464,000 implying 17% release of the annual budget in the 1st quarter. Quarterly, the department received 3,722,000 of the expected quarterly budget of 5,366,000 implying 69% release of the quarterly budget. The underperformance was due to the poor performance of local revenue such as advertisement because business people reduced the rate of advertising due to reduction in business. All releases in the quarter were spent leaving

Department Revenue and Expenditure Allocations Plans for 2017/18

The past performance has been good, all four quarterly reports prepared and submitted to the relevant authorities. There is only a challenge of limited funds and late releases to the department

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

one Audit report prepared and submitted to district PAC, Ministry of Local Government, Auditor General's office, Ministry Of Finance Planning and Economic Development and one staff in the department paid.

Plans for 2017/18 by Vote Function

four mandatory reports prepared and submitted to the relevant authorities

Medium Term Plans and Links to the Development Plan

Provide and ensure assurance and advisory services to the council

(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. Limited funds

the budget lines are insufficient to cater for all the department activities.

2. late release

late releases to the department delay the execution of the Internal Audit activities which affect the reporting and submission dates

3. Manual System challenge

the manual system is time consuming and delays the activities of the department