

Vote: 791 Ibanda Municipal Council

Structure of Performance Contract

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in 2017/18. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY 2017/18 subject to the availability of budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY2017/18.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal (gpp.ppda.go.ug).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.

Name and Signature:

Name and Signature:

Town Clerk/Accounting Officer

Permanent Secretary / Secretary to The Treasury

Ibanda Municipal Council

MoFPED

Signed on Date: _____

Signed on Date: _____

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PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.

1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date

1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.

1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.

1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote

1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date

1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.

1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

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PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively.

For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).

2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs

2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns

2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.

2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

NOTE:

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

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PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Executive Summary

Revenue Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	662,178	485,272	695,287
2a. Discretionary Government Transfers	1,092,036	927,065	1,176,462
2b. Conditional Government Transfers	5,111,502	4,688,544	6,100,695
2c. Other Government Transfers		149,690	228,637
Total Revenues	6,865,716	6,250,571	8,201,081

Planned Revenues for 2017/18

The municipal total planned budget is 7,895,690,000=including central government grant of 6,059,596,041. This includes sector conditional wage of shs 4,799,667,000=, urban uncond. wage of 420,000,000, urban unconditional non wage recurrent grant of shs 343,298,000, Total sector non wage recurrent grant of shs 818,201,383, Total development grant of shs 495,854,736.

Expenditure Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,121,939	489,099	825,681
2 Finance	197,673	171,840	524,394
3 Statutory Bodies	126,640	89,802	148,355
4 Production and Marketing	54,151	53,277	88,668
5 Health	967,035	719,672	1,034,346
6 Education	3,912,629	3,390,574	4,944,527
7a Roads and Engineering	324,260	196,281	274,019
7b Water	0	0	2,518
8 Natural Resources	10,159	14	13,436
9 Community Based Services	60,814	178,029	263,115
10 Planning	41,804	22,207	49,315
11 Internal Audit	48,611	27,439	32,708
Grand Total	6,865,717	5,338,233	8,201,081
Wage Rec't:	4,356,380	3,739,828	5,315,666
Non Wage Rec't:	1,920,638	1,336,180	2,188,025
Domestic Dev't	588,699	262,224	697,390
Donor Dev't	0	0	0

Planned Expenditures for 2017/18

Administration -730,973,000=Finance-260,730,000=, Statutory bodies 215,948,000=, Production and marketing-95,168,000=, Health-1,075,097,000=, Education-4,766,493,000=Roads-319,246,000=, Water-2,518,000=Natural resources-24,796,000=, Community based services 284,470,000=, Planning-64,037,000=, Internal Audit-45,795,000. The increase and reduction in some sectors was due to increased sectoral conditional grants and realisation of priority outputs.

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A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

US\$'s 000's	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	662,178	485,272	695,287
Local Service Tax	31,500	56,225	38,500
Advertisements/Billboards	4,221	975	4,544
Animal & Crop Husbandry related levies	30,763	15,670	30,893
Business licences	75,264	46,979	98,264
Ground rent	3,150	1,450	3,500
Local Government Hotel Tax	10,500	7,138	10,800
Market/Gate Charges	90,738	66,762	98,738
Other Fees and Charges	36,659	5,297	37,699
Park Fees	288,390	235,849	263,262
Property related Duties/Fees	55,587	2,540	72,587
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,300	8,437	6,500
Inspection Fees	29,106	37,950	30,000
2a. Discretionary Government Transfers	1,092,036	927,065	1,176,462
Urban Unconditional Grant (Wage)	390,417	315,000	540,000
Urban Discretionary Development Equalization Grant	343,407	343,407	282,010
Urban Unconditional Grant (Non-Wage)	358,212	268,659	354,453
2b. Conditional Government Transfers	5,111,502	4,688,544	6,100,695
Development Grant	95,292	95,292	114,877
Transitional Development Grant	150,000	150,000	
Sector Conditional Grant (Wage)	3,965,962	3,603,323	4,799,667
Sector Conditional Grant (Non-Wage)	900,248	583,567	1,094,384
Pension for Local Governments		32,871	43,829
Gratuity for Local Governments		223,491	47,939
2c. Other Government Transfers		0	228,637
Sector condition grant-Community(Uganda Women Entrepreneurship Programme)		0	64,519
Sector condition grant-Community(Youth Livelihood Programme)		0	164,118
Total Revenues	6,865,716	6,100,881	8,201,081

Planned Revenues for 2017/18

(i) Locally Raised Revenues

The total Local revenue forecast is 695,285,000=

(ii) Central Government Transfers

Urban unconditional grant(wage)-540,000,000=,Discretionary Development equalisation grant-282,009,712=,,Unconditional grant NWG-354,453,000=,

(iii) Donor Funding

n/a

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	784,230	837,736	673,028
Urban Unconditional Grant (Wage)	150,000	125,778	341,411
Urban Unconditional Grant (Non-Wage)	73,891	106,006	57,000
Pension for Local Governments		32,871	43,829
Multi-Sectoral Transfers to LLGs	483,223	254,304	137,734
Locally Raised Revenues	77,116	95,287	45,116
Gratuity for Local Governments		223,491	47,939
<i>Development Revenues</i>	337,709	405,821	152,653
Urban Unconditional Grant (Non-Wage)	0	0	10,000
Urban Discretionary Development Equalization Grant	17,300	4,325	69,653
Transitional Development Grant	150,000	150,000	
Multi-Sectoral Transfers to LLGs	170,409	251,496	
Locally Raised Revenues		0	73,000
Total Revenues	1,121,939	1,243,557	825,681
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	784,230	367,144	673,028
Wage	150,000	125,778	341,411
Non Wage	634,230	241,366	331,618
<i>Development Expenditure</i>	337,709	121,955	152,653
Domestic Development	337,709	121,955	152,653
Donor Development	0	0	0
Total Expenditure	1,121,939	489,099	825,681

2016/17 Revenue and Expenditure Performance up to March

The received Non wage recurrent of shs 40,000,000=, Urban unconditional wage of shs 41,926,000, Local revenue of shs 36,126,000=, Multi sectoral transfers to LLGs LR of shs 86,355,000=and DDEG multi sectoral transfer to LLGs of 137,890,000=, Transitional development of 50,582,000= pension and gratuity of 256,262,000 totalling to 649,241,000=Out of the above only 254,613,000 was spent .Pension and gratuity has not been spent and remaining balance were spent at LLGs.

Department Revenue and Expenditure Allocations Plans for 2017/18

The recurrent revenue totals to 673,028,000=Development revenues totals to 152,653,000. The total expenditure is 825,681,000=.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
%age of LG establish posts filled	60	45	60
%age of staff appraised	99	99	99
%age of staff whose salaries are paid by 28th of every month	99	80	99
%age of pensioners paid by 28th of every month	99	0	99
No. (and type) of capacity building sessions undertaken	4	1	2
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
No. of monitoring visits conducted	4	5	4
No. of monitoring reports generated		5	4
%age of staff trained in Records Management	80	2	80
No. of computers, printers and sets of office furniture purchased	11	17	1
No. of existing administrative buildings rehabilitated	4	1	0
No. of solar panels purchased and installed	4	0	0
Function Cost (US\$ '000)	1,121,939	489,099	825,681
Cost of Workplan (US\$ '000):	1,121,939	489,099	825,681

2016/17 Physical Performance up to March

Monitoring government programmes and projects, Payment of staff salaries despite the transitional challenges associated with payroll management, attended trainings and meetings, and general coordination of entity activities.

Planned Outputs for 2017/18

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

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

N/A

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

1. Inadequate funding

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

2. understaffing

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

3. transport means

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17	2017/18
	Approved	Approved

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Workplan 2: Finance

	Approved Budget	Output by End March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	180,374	171,840	524,394
Urban Unconditional Grant (Wage)	61,000	44,258	72,441
Urban Unconditional Grant (Non-Wage)	51,083	64,096	38,706
Multi-Sectoral Transfers to LLGs		0	396,000
Locally Raised Revenues	68,291	63,486	17,247
Development Revenues	17,300	4,325	0
Urban Discretionary Development Equalization Grant	17,300	4,325	0
Total Revenues	197,673	176,165	524,394
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	180,374	171,840	524,394
Wage	61,000	44,258	72,441
Non Wage	119,374	127,582	451,953
Development Expenditure	17,300	0	0
Domestic Development	17,300	0	0
Donor Development	0	0	0
Total Expenditure	197,673	171,840	524,394

2016/17 Revenue and Expenditure Performance up to March

The sector spent shs 10,000,000 Local revenue and shs 17000000 = Non wage recurrent .The wage component wage was 15,381,000=.The expenditure include wage of shs 15,380,000=,and non wage of 27,000,000 totalling to 42,978,000=

Department Revenue and Expenditure Allocations Plans for 2017/18

The total allocation equals to 524,394,000= which is recurrent revenue =.This will be spent on Assesment of revenue,Enforcement of revenue, sensitisation Meetings, Radio Talk shows, Spot checks on hotels, Property Valuations, Meetings with hotels, Revenue mobilisation, revenue paid, Annual work plan presented to council for aproval, Draft budget prepared and presented to council, Project Monitoing, Annual performance, purchase of stationary, staff sponsered for CPA, Staff sponsered for short courses, Training staff on revenue enhancement, Remit URA returns

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/7/2017	15/5/2017	15/7/2017
Value of LG service tax collection	31500000	64089866	31500000
Value of Hotel Tax Collected	10500000	7315700	10800000
Value of Other Local Revenue Collections	620178000	30045200	671330000
Date of Approval of the Annual Workplan to the Council	25/2/2017	25/3/2017	28/2/2017
Date for presenting draft Budget and Annual workplan to the Council		15/3/2017	28/2/2018
Date for submitting annual LG final accounts to Auditor General	30/8/2017	30/1/2017	30/8/2017
Function Cost (US\$'000)	197,673	171,840	524,394

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Workplan 2: Finance

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Cost of Workplan (UShs '000):	197,673	171,840	524,394

2016/17 Physical Performance up to March

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

Planned Outputs for 2017/18

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

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

The sector does not have any off budget activities for f/y 2017/18

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

1. Understaffing

Lack of staff in critical positions

2. Inadequate funding

Restricted council budgetary provision for revenue enhancement

3. Lack of transport

Means of transport to supervise departmental activities.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>126,640</i>	<i>94,005</i>	<i>148,355</i>
Urban Unconditional Grant (Wage)	25,000	10,348	27,389
Urban Unconditional Grant (Non-Wage)	50,320	42,208	69,000
Locally Raised Revenues	51,320	41,449	51,965

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Workplan 3: Statutory Bodies

Total Revenues	126,640	94,005	148,355
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>126,640</i>	<i>89,802</i>	<i>148,355</i>
Wage	25,000	9,360	27,389
Non Wage	101,640	80,442	120,965
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	126,640	89,802	148,355

2016/17 Revenue and Expenditure Performance up to March

During the quarter the sector receive and spent 43,061,000, under non wage recurrent local revenue of 14,000,000 and non wage recurrent of 29,156,000, wage of 3,919,000.

Department Revenue and Expenditure Allocations Plans for 2017/18

The sector has been allocated 148,355,000= FY 2017/18 which include wage of 27,389,000=, non wage of 69,000,000= and local revenue of 51,966,000=. Statutory bodies/council had a budget of 126,640 this money included the contracts committee funds by close of half of FY 2016/2017 council had spent 14,760 which indicates a performance percentage of 12% hence leaving 97% unutilized, 9 meetings in all were held. In future let the finance department timely releases the funds. Challenge:- un timely releases would delay mandatory sittings to extend to one or two month respectively i.e executive, council and committees.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No of minutes of Council meetings with relevant resolutions	06	3	6
Function Cost (US\$ '000)	126,640	89,802	148,355
Cost of Workplan (US\$ '000):	126,640	89,802	148,355

2016/17 Physical Performance up to March

All mandatory meetings were held other statutory activities were held accordingly

Planned Outputs for 2017/18

Council meetings, committee meetings procurement of goods and services, monitoring of government of programmes and projects and ensuring an oversight role. By ensuring sustainable service delivery infrastructure development.

(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. Untimely funding towards meeting management systems

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

2. Unconstituted full council

Being an interim council, at times it is hard to resolve on certain issues which are not mandated by statutory instrument

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Workplan 3: Statutory Bodies

that that established the municipal council in July 2016. this acted as an obstruct towards hard but necessary decisions.

3. Uncertainty of interim councillors(tenure of office)

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>54,151</i>	<i>56,237</i>	<i>88,668</i>
Urban Unconditional Grant (Wage)		2,114	
Urban Unconditional Grant (Non-Wage)	3,898	0	0
Sector Conditional Grant (Wage)	25,000	41,403	55,204
Sector Conditional Grant (Non-Wage)	14,294	10,721	16,372
Other Transfers from Central Government		0	11,133
Locally Raised Revenues	10,959	2,000	5,959
Total Revenues	54,151	56,237	88,668
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>54,151</i>	<i>53,277</i>	<i>88,668</i>
Wage	25,000	43,910	55,204
Non Wage	29,151	9,367	33,464
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	54,151	53,277	88,668

2016/17 Revenue and Expenditure Performance up to March

The sector received and spent shs 3,574,000 from non wage recurrent and sector conditional wage of shs 28,903,000 and 2,000,000 as local revenue. The total expenditure was 23,753,000=

Department Revenue and Expenditure Allocations Plans for 2017/18

The sector total budget FY 2017/18 is 88,668,000 which include wage PM of 55,204,000 and non wage of 16,372,000, transfer from central government for commercial services of 11,133,000. The outputs to be implemented include farmer trainings, monitoring of OWC inputs, meat inspection, cooperative mobilisation among others.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
<i>Function Cost (UShs '000)</i>	<i>5,000</i>	<i>1,495</i>	<i>7,247</i>
Function: 0182 District Production Services			

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Workplan 4: Production and Marketing

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of livestock vaccinated	3000	875	1000
No. of fish ponds stocked	3		0
Quantity of fish harvested	500		0
Number of anti vermin operations executed quarterly	4	0	0
No. of parishes receiving anti-vermin services	21		0
No. of livestock by type undertaken in the slaughter slabs	6000	1727	1000
Function Cost (US\$ '000)	38,700	51,186	70,971
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	2	0	1
No. of trade sensitisation meetings organised at the district/Municipal Council		03	2
No of businesses inspected for compliance to the law		14	20
No of businesses issued with trade licenses		114	500
No of awareness radio shows participated in	2	0	1
No of businesses assisted in business registration process		0	2
No. of enterprises linked to UNBS for product quality and standards		0	2
No. of producers or producer groups linked to market internationally through UEPB	1	0	2
No. of market information reports disseminated		0	2
No of cooperative groups supervised	4	4	20
No. of cooperative groups mobilised for registration		1	4
No. of cooperatives assisted in registration		01	2
No. of tourism promotion activities mainstreamed in district development plans	3	03	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		112	10
No. and name of new tourism sites identified		03	04
No. of opportunities identified for industrial development	2	14	2
No. of producer groups identified for collective value addition support		03	04
No. of value addition facilities in the district		14	40
A report on the nature of value addition support existing and needed			YES
No. of Tourism Action Plans and regulations developed	1	0	1
Function Cost (US\$ '000)	10,451	596	10,450
Cost of Workplan (US\$ '000):	54,151	53,277	88,668

2016/17 Physical Performance up to March

Staff were paid salaries and other sectoral activities were undertaken like pest and disease control, meat inspection, supply of operation wealth creation inputs, monitoring of beneficiary farmer progress, vaccination of dogs among others

Planned Outputs for 2017/18

Sentisation of farmers on pests and diseases, good agricultural practices and good animal husbandry practices,

Vote: 791 Ibanda Municipal Council

Workplan 4: Production and Marketing

Vaccination and treatment of livestock, inspecting and certifying meat for human consumption and Commercial services like Linking producers to markets, Inspecting businesses for compliance to the law, cooperative supervision and enterprise development

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

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

1. Inadequate staff

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

2. Lack of a computer

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

3. Some staff lack motorcycle for transport

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end March	2017/18 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	927,035	720,002	985,516
Urban Unconditional Grant (Non-Wage)	13,163	2,618	
Sector Conditional Grant (Wage)	823,544	664,015	880,590
Sector Conditional Grant (Non-Wage)	48,638	36,478	63,236
Locally Raised Revenues	41,690	16,891	41,690
<i>Development Revenues</i>	40,000	0	48,830
Urban Discretionary Development Equalization Grant	40,000	0	43,830
Multi-Sectoral Transfers to LLGs		0	5,000
Total Revenues	967,035	720,002	1,034,346
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	927,035	719,672	985,516
Wage	823,544	646,768	880,590
Non Wage	103,491	72,903	104,926
<i>Development Expenditure</i>	40,000	0	48,830
Domestic Development	40,000	0	48,830
Donor Development	0	0	0
Total Expenditure	967,035	719,672	1,034,346

2016/17 Revenue and Expenditure Performance up to March

The sector received sector conditional grant of shs 252,243,000= for PHC wage and NW of 12,159,000=, shs 9,000,000 as local revenue totalling to 273,403,000= The expenditure totalled to 256,184,000

Department Revenue and Expenditure Allocations Plans for 2017/18

Vote: 791 Ibanda Municipal Council

Workplan 5: Health

The sector is planned to receive 1,034,346,000= that include wage PHC of 880,590,000 and sectoral conditional non wage of 63,236,000=. Local revenues =41,690,000= multi sectoral transfer to LLGs 5,000,000 and DDEG OF 43,830,000= and PHC grants allocated from the ministry of finance in line with the ministry of health. The activities shall be conducted in accordance with the ministry of health guidelines, and expenditures as per priority programmes.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of trained health workers in health centers	50	45	25
No of trained health related training sessions held.	4	20	15
Number of outpatients that visited the Govt. health facilities.	70038	40872	95212
Number of inpatients that visited the Govt. health facilities.	5000	3456	5000
No and proportion of deliveries conducted in the Govt. health facilities	1897	1176	2000
% age of approved posts filled with qualified health workers	65	60	65
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40	0	42
No of children immunized with Pentavalent vaccine	30027	1133	30027
No of OPD and other wards rehabilitated	1	1	
Function Cost (US\$ '000)	129,910	65,538	104,926
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	837,124	654,134	929,420
Cost of Workplan (US\$ '000):	967,035	719,672	1,034,346

2016/17 Physical Performance up to March

Staff salaries for the sector paid, supervision and monitoring of health centres done, meetings and seminars held.

Planned Outputs for 2017/18

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

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

Training and mentorship activities by the implementing partners supporting health facilities in Malaria, HIV/AIDS, Tuberculosis and Sexual reproductive health services.

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

1. Lack of accommodation for health workers

Health workers availability for duties affected by long distances walked. Poor motivation of health workers due to increased cost of living.

2. Lack of transport,

NO VEHICLE FOR THE DEPARTMENT.

3. Low funding.

Cripples departmental activities to be done.

Vote: 791 Ibanda Municipal Council

Workplan 5: Health

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,817,337	3,316,431	4,720,850
Urban Unconditional Grant (Wage)	31,000	0	24,000
Sector Conditional Grant (Wage)	3,117,419	2,897,905	3,863,874
Sector Conditional Grant (Non-Wage)	664,079	413,108	827,137
Locally Raised Revenues	4,839	5,418	5,839
<i>Development Revenues</i>	95,292	95,292	223,676
Other Transfers from Central Government		0	0
Multi-Sectoral Transfers to LLGs		0	108,800
Development Grant	95,292	95,292	114,877
Total Revenues	3,912,629	3,411,723	4,944,527
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,817,337	3,316,432	4,720,850
Wage	3,148,420	2,834,168	3,863,874
Non Wage	668,918	482,264	856,977
<i>Development Expenditure</i>	95,292	74,143	223,676
Domestic Development	95,292	74,143	223,676
Donor Development	0	0	0
Total Expenditure	3,912,629	3,390,574	4,944,527

2016/17 Revenue and Expenditure Performance up to March

The received sector conditional grant wage of shs 1,339,196,000=, Non wage of shs 205,176,000=, locally raised revenue of shs 1,100,000=, and Development grant of shs 31,764,000 and the Total amount spent in Q3 by the sector is 1,504,357,000=

Department Revenue and Expenditure Allocations Plans for 2017/18

A total of UGX 4,720,850,000= was allocated to Education Department where; UGX 3,863,874,000/= is wage, UGX 827,137,000/= is Central government conditional non wage, UGX 5,838,000/= is Locally Raised Revenue and UGX 114,877 is Conditional government Development grant., 108,800,000= is multi sectoral transfer to LLGs DDEG.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 791 Ibanda Municipal Council

Workplan 6: Education

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of classrooms constructed in UPE	1	1	1
No. of latrine stances constructed	2	2	2
No. of teacher houses rehabilitated		00	
No. of textbooks distributed	100	0	
No. of teachers paid salaries	455	455	439
No. of qualified primary teachers	332	475	439
No. of pupils enrolled in UPE	13783	14590	16988
No. of student drop-outs		43	64
No. of Students passing in grade one		442	356
No. of pupils sitting PLE		2262	2350
Function Cost (US\$ '000)	2,090,043	751,658	2,759,911
Function: 0782 Secondary Education			
No. of students enrolled in USE	30012	30012	40012
No. of teaching and non teaching staff paid	170	170	175
No. of students passing O level		0	1761
No. of students sitting O level		3166	1791
Function Cost (US\$ '000)	1,227,156	485,568	1,625,940
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	360	39	
No. of students in tertiary education		467	
Function Cost (US\$ '000)	484,759	193,617	512,034
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	42	42	90
No. of secondary schools inspected in quarter	6	5	36
No. of tertiary institutions inspected in quarter		1	6
No. of inspection reports provided to Council		2	4
Function Cost (US\$ '000)	105,671	1,959,731	43,507
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	0	
No. of children accessing SNE facilities	25	50	
Function Cost (US\$ '000)	5,000	0	3,134
Cost of Workplan (US\$ '000):	3,912,628	3,390,574	4,944,527

2016/17 Physical Performance up to March

All staff in the UPE schools on government payroll received their salaries in time.

Inspection and monitoring of both government and private schools done.

Head teachers trained in accountability of public funds (Capacity building).

Class room construction at Nyakatete Primary school and Four stance lined pit latrine at Katongore Primary school and Mukara Primary school.

Planned Outputs for 2017/18

monitoring and inspection of schools, support to infrastructural development, capacity building of headteachers among others

Vote: 791 Ibanda Municipal Council

Workplan 6: Education

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

N/A

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

1. Lack of departmental vehicle (s)

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

2. Insufficient funds

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

3. Lack of enough school infrastructure.

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end March	2017/18 Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	234,512	155,821	245,987
Urban Unconditional Grant (Wage)	50,312	17,207	27,398
Urban Unconditional Grant (Non-Wage)	24,681	20,000	20,560
Sector Conditional Grant (Non-Wage)	154,599	109,281	167,109
Locally Raised Revenues	4,920	9,333	30,920
Development Revenues	89,748	100,726	28,032
Urban Discretionary Development Equalization Grant	89,748	100,726	28,032
Total Revenues	324,260	256,547	274,019
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	234,512	130,154	245,987
Wage	50,312	14,817	27,398
Non Wage	184,200	115,337	218,588
Development Expenditure	89,748	66,127	28,032
Domestic Development	89,748	66,127	28,032
Donor Development	0	0	0
Total Expenditure	324,260	196,281	274,019

2016/17 Revenue and Expenditure Performance up to March

The sector received shs Local revenue of shs 2,000,000=NW of 10,000,000 and wage of 5,145,000= .In addition, the sector received 57,335,000= from road fund AND 66,126,000= DDEG . The total expenditure was 140,607,000=

Department Revenue and Expenditure Allocations Plans for 2017/18

Received revenues total to UGX. 274,019,000/= contributions of the following: Road Fund contributes UGX.167,109,000/=, that is used on road maintenance and rehabilitation, Urban Discretionary Development Equilisation Grant contributes, UGX.28,032,000/= ,urban unconditional grant 27,398,388(wage) and 20,560,000 urban unconditional grant -non wedge and local revenue contributes 30,920,000/=that will be used on improvement on drainage system of road net work and the town.

Vote: 791 Ibanda Municipal Council

Workplan 7a: Roads and Engineering

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs		0	4
Length in Km. of urban roads upgraded to bitumen standard		0	1
Length in Km of Urban paved roads routinely maintained	5	0	2
Length in Km of urban unpaved roads rehabilitated	42	56	5
Length in Km of Urban unpaved roads routinely maintained	44	0	1
Length in Km of Urban unpaved roads periodically maintained	44	0	0
Length in Km of District roads routinely maintained	44	99	64
Length in Km of District roads periodically maintained		0	72
No. of bridges maintained		0	20
Function Cost (US\$ '000)	281,760	173,522	195,067
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	27,500	13,739	78,952
Function: 0483 Municipal Services			
Function Cost (US\$ '000)	15,000	9,020	0
Cost of Workplan (US\$ '000):	324,260	196,281	274,019

2016/17 Physical Performance up to March

road gang wedges were paid for 36km routinely manual maintenance, 19.5km was graded (routinely mechanised maintenance, 120m of drainage channel was constructed, 1km of pothole patching. 5vehicles have been maintained and are in good condition.

Planned Outputs for 2017/18

64km of up paved roads will be manually maintained, 72km of unpaved roads will be routinely (graded), 5vehicles maintained, 2km of paved roads will be maintained (pothole filled). 100 building plans will be approved, developers gauided and new roads demarkated and opened. 300m of drainage channel will be constructed and finishes done on 400mm existing drainage channel and 400m of Buzaabo road will be up graded to gravel road. 10 solar lights will be maintained.

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

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

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

1. under funding

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

2. floods, soil erosion and land slides.

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

Vote: 791 Ibanda Municipal Council

Workplan 7a: Roads and Engineering

3.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	2,518
Urban Unconditional Grant (Wage)		0	2,518
Locally Raised Revenues		0	0
Total Revenues		0	2,518
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	2,518
Wage		0	2,518
Non Wage	0	0	0
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	2,518

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

The sector has abudget for wage totaling 2,518,000 for only plumber and the output are implemented under works and technical services

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0982 Urban Water Supply and Sanitation			
<i>Function Cost (UShs '000)</i>	0	0	2,518
Cost of Workplan (UShs '000):	0	0	2,518

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

No planned outputs

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

N/A

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

1. No fund allocated

Vote: 791 Ibanda Municipal Council

Workplan 7b: Water

Limited funding to implement water activities

2.

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>10,159</i>	<i>5,000</i>
Urban Unconditional Grant (Non-Wage)	5,266	
Sector Conditional Grant (Non-Wage)	55	
Locally Raised Revenues	4,839	5,000
<i>Development Revenues</i>	<i>0</i>	<i>8,436</i>
Multi-Sectoral Transfers to LLGs	0	8,436
Total Revenues	10,159	13,436
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>10,159</i>	<i>5,000</i>
Wage	0	0
Non Wage	10,159	5,000
<i>Development Expenditure</i>	<i>0</i>	<i>8,436</i>
Domestic Development	0	8,436
Donor Development	0	0
Total Expenditure	10,159	13,436

2016/17 Revenue and Expenditure Performance up to March

The sectoral condition grant was received totalling to 13.638

Department Revenue and Expenditure Allocations Plans for 2017/18

Total revenue allocated totals to 13,436,000 which include Local revenue of 5,000,000= and multi sectoral of 8,436,000=. The expenditure for both HLG and LLG totals to 13,436,000=

(ii) Summary of Past and Planned Workplan Outputs

	2016/17	2017/18
<i>Function, Indicator</i>	Approved Budget and Planned outputs	Approved Budget and Planned outputs
	Expenditure and Performance by End March	

Function: 0983 Natural Resources Management

Vote: 791 Ibanda Municipal Council

Workplan 8: Natural Resources

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)		0	3000
No. of community women and men trained in ENR monitoring		0	500
No. of monitoring and compliance surveys undertaken	4	0	
No. of new land disputes settled within FY	5	1	
Function Cost (US\$ '000)	10,159	14	13,436
Cost of Workplan (US\$ '000):	10,159	14	13,436

2016/17 Physical Performance up to March

No activity implemented

Planned Outputs for 2017/18

Purchase of tree seedling and community sensitisation in environmental management

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

N/A

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

1. Inadequate funding

Limited funding and lack of sector conditional grant

2. Lack of qualified staff

No qualified staff like environment officer

3. Means of transport

Lack of means of transport to implement activities

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>60,814</i>	<i>29,822</i>	<i>45,612</i>
Urban Unconditional Grant (Wage)	29,100	6,295	14,693
Urban Unconditional Grant (Non-Wage)	2,742	3,565	
Sector Conditional Grant (Non-Wage)	18,583	13,937	20,530
Locally Raised Revenues	10,389	6,025	10,389
<i>Development Revenues</i>		<i>149,690</i>	<i>217,503</i>
Other Transfers from Central Government		149,690	217,503

Vote: 791 Ibanda Municipal Council

Workplan 9: Community Based Services

Total Revenues	60,814	179,512	263,115
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>60,814</i>	<i>178,029</i>	<i>45,612</i>
Wage	29,100	9,426	14,693
Non Wage	31,714	168,603	30,919
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>217,503</i>
Domestic Development	0	0	217,503
Donor Development	0	0	0
Total Expenditure	60,814	178,029	263,115

2016/17 Revenue and Expenditure Performance up to March

The sector received sectoral non wage grant of sh 4,646,823, wage component of 3,147,000=, Local revenue of shs 1,000,000, However the sector received additional operational funds for YLP OF 149,690,000. The expenditure totals to 157,094,000.

Department Revenue and Expenditure Allocations Plans for 2017/18

the revenue to finance the budget will come from sector conditional grant of 20,530,000 and locally raised revenue of 10,389,000=, and revolving funds of 217,503,000= for YLP and UWEP

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of women councils supported	04	2	
No. of children settled	25	17	20
No. of Active Community Development Workers	3	2	2
No. FAL Learners Trained	100	50	50
No. of children cases (Juveniles) handled and settled	12	20	22
No. of Youth councils supported	04	2	04
No. of assisted aids supplied to disabled and elderly community	10	0	05
Function Cost (US\$ '000)	60,814	178,029	263,115
Cost of Workplan (US\$ '000):	60,814	178,029	263,115

2016/17 Physical Performance up to March

held meetings, paid staff salaries handled probation and related cases, funded YLP groups

Planned Outputs for 2017/18

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

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

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

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

1. overwhelming numbers of women and youth groups

Vote: 791 Ibanda Municipal Council

Workplan 9: Community Based Services

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

2. limited funds for PWDS

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

3. transport

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	33,155	22,207	31,056
Urban Unconditional Grant (Wage)	16,500	0	15,000
Urban Unconditional Grant (Non-Wage)	8,896	3,440	11,453
Multi-Sectoral Transfers to LLGs		9,906	
Locally Raised Revenues	7,759	8,860	4,603
<i>Development Revenues</i>	8,650	0	18,259
Urban Discretionary Development Equalization Grant	8,650	0	15,493
Multi-Sectoral Transfers to LLGs		0	2,765
Total Revenues	41,804	22,207	49,315
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	33,155	22,207	31,056
Wage	16,500	0	15,000
Non Wage	16,655	22,207	16,056
<i>Development Expenditure</i>	8,650	0	18,259
Domestic Development	8,650	0	18,259
Donor Development	0	0	0
Total Expenditure	41,804	22,207	49,315

2016/17 Revenue and Expenditure Performance up to March

Received 7,800,000= as both Local revenue of shs 4,800,000 and Nw grant of 3,000,000=

Department Revenue and Expenditure Allocations Plans for 2017/18

The recurrent revenue totals to 60,225,000= which include retooling and investment servicing costs and monitoring component of 15,493,000=multi sectoral transfer to LLGs development of 2,765,000 and Non wage to LLGs of 10,905,000 and Local revenue of 14,603,000=.The recurrent expenditure totalling 60,225,000=and development expenditure equals to 18,259,000=

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Vote: 791 Ibanda Municipal Council

Workplan 10: Planning

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1	0	1
No of Minutes of TPC meetings	12	9	12
Function Cost (UShs '000)	41,805	22,207	49,315
Cost of Workplan (UShs '000):	41,805	22,207	49,315

2016/17 Physical Performance up to March

Prepared and submitted second quarter report,draft performance contract,and monthly TPC meetings

Planned Outputs for 2017/18

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

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

N/A

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

1. Underfunding

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

2. Staffing gap

No qualified staff to mange the unit.

3. Transport challenge

Lack of transport means to coordinate coordinate activities

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>48,611</i>	<i>26,180</i>	<i>32,708</i>
Urban Unconditional Grant (Wage)	27,505	11,349	15,149
Urban Unconditional Grant (Non-Wage)	11,548	755	10,000
Locally Raised Revenues	9,559	14,076	7,559

Vote: 791 Ibanda Municipal Council

Workplan 11: Internal Audit

Total Revenues	48,611	26,180	32,708
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>48,611</i>	<i>27,439</i>	<i>32,708</i>
Wage	27,505	11,344	15,149
Non Wage	21,106	16,095	17,559
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	48,611	27,439	32,708

2016/17 Revenue and Expenditure Performance up to March

The sector total receipt was of shs 12,046,000 which included shs 7,000,000= as Local revenue, wage of 3,786,000, and Non wage of 1,260,000 for the operations of second quarter. The expenditure was 12,046,000=

Department Revenue and Expenditure Allocations Plans for 2017/18

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	8	2	8
Date of submitting Quarterly Internal Audit Reports		5-05-2017	31-07-2018
Function Cost (US\$ '000)	48,611	27,439	32,708
Cost of Workplan (US\$ '000):	48,611	27,439	32,708

2016/17 Physical Performance up to March

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

Planned Outputs for 2017/18

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

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

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

1. Inadequate funding

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

2. Post audit

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

3.