

# Vote: 791 Ibanda Municipal Council

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## Structure of Draft Performance Contract

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### Terms and Conditions

#### Executive Summary

**A: Revenue Performance and Plans FY 2017/18**

**B: Summary of Department Performance and Plans by Workplan**

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## Terms and Conditions

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Pursuant to the Public Finance Management Act 2015, Part VII – Accounting and Audit, Section 45 (Subsection 3): an Accounting Officer, shall enter into an Annual Budget Performance Contract with the Secretary to the Treasury which shall bind the Accounting Officer to deliver on the activities in the workplan of the Vote for a Financial Year.

In line with Section 15 of the Public Finance Management Act 2015, the Permanent Secretary/Secretary to the Treasury commits to provide funds in accordance with the Annual Cashflow plan based on the procurement plans, workplans and recruitment plans of the Vote.

The Accounting Officer for Vote 791 Ibanda Municipal Council undertakes to achieve the Performance targets and deliver the outputs in this Performance Contract subject to the availability of Budgeted resources.

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

The Accounting Officer undertakes to prepare and submit quarterly reports to the Ministry of Finance, Planning and Economic Development and to the Council as required by the Local Government Act, cap.243 on the monitorable outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines.

The Accounting Officer will submit performance reports on or before the last working day of the first month after the close of each quarter and to the Council by the 20th day of the next month, and understands that Budgets and Performance Reports will be posted on the Uganda Budget Website ([www.budget.go.ug](http://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). The Accounting Officer undertakes to respond to queries raised by the Public on the Budget Website or the Budget Hotline.

The Accounting Officer commits to adhering to the responsibilities laid out in the appointment letter from the Permanent Secretary/Secretary to the Treasury for FY 2017/18 and understands that failure to comply with these requirements will result in the appointment being revoked.

Name and Signature:

Name and Signature:

**Town Clerk/Accounting Officer, Ibanda Municipal Council**

**Permanent Secretary / Secretary to Treasury**

Date:

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End Dec	Draft Budget
1. Locally Raised Revenues	662,178	311,220	720,515
2a. Discretionary Government Transfers	1,092,036	603,252	1,045,307
2b. Conditional Government Transfers	5,111,502	2,446,589	5,901,231
2c. Other Government Transfers		0	228,637
<b>Total Revenues</b>	<b>6,865,716</b>	<b>3,361,062</b>	<b>7,895,690</b>

#### 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

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end of Dec	Draft Budget
1a Administration	1,121,939	189,560	730,953
2 Finance	197,673	114,078	262,730
3 Statutory Bodies	126,640	46,741	215,948
4 Production and Marketing	54,151	15,019	95,168
5 Health	967,035	463,818	1,075,097
6 Education	3,912,629	1,635,485	4,766,493
7a Roads and Engineering	324,260	54,056	319,246
7b Water	0	0	2,518
8 Natural Resources	10,159	14	33,232
9 Community Based Services	60,814	18,088	284,469
10 Planning	41,804	14,407	64,042
11 Internal Audit	48,611	17,831	45,795
<b>Grand Total</b>	<b>6,865,717</b>	<b>2,569,096</b>	<b>7,895,690</b>
Wage Rec't:	4,356,380	1,925,311	5,193,148
Non Wage Rec't:	1,920,638	643,784	1,964,132
Domestic Dev't	588,699	0	738,410
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 services284,470,000=,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

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End Dec	Draft Budget
<b>1. Locally Raised Revenues</b>	<b>662,178</b>	<b>311,220</b>	<b>720,515</b>
Local Service Tax	31,500	38,385	38,500
Advertisements/Billboards	4,221	975	4,544
Animal & Crop Husbandry related levies	30,763	10,342	30,893
Business licences	75,264	2,956	98,264
Ground rent	3,150	1,200	3,500
Local Government Hotel Tax	10,500	4,899	10,800
Market/Gate Charges	90,738	43,421	98,738
Other Fees and Charges	36,659	4,257	37,699
Park Fees	288,390	177,312	288,490
Property related Duties/Fees	55,587	0	72,587
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,300	5,691	6,500
Inspection Fees	29,106	21,782	30,000
<b>2a. Discretionary Government Transfers</b>	<b>1,092,036</b>	<b>603,252</b>	<b>1,045,307</b>
Urban Unconditional Grant (Wage)	390,417	195,209	420,000
Urban Discretionary Development Equalization Grant	343,407	228,938	282,010
Urban Unconditional Grant (Non-Wage)	358,212	179,106	343,298
<b>2b. Conditional Government Transfers</b>	<b>5,111,502</b>	<b>2,446,589</b>	<b>5,901,231</b>
Development Grant	95,292	63,528	114,877
Transitional Development Grant	150,000	99,418	
Sector Conditional Grant (Wage)	3,965,962	1,982,981	4,799,667
Sector Conditional Grant (Non-Wage)	900,248	300,663	894,920
Pension for Local Governments		0	43,829
Gratuity for Local Governments		0	47,939
<b>2c. Other Government Transfers</b>		<b>0</b>	<b>228,637</b>
Sector condition grant-Community(Uganda Women Entrepreneurship Programme)		0	64,519
Sector condition grant-Community(Youth Livelihood Programme)		0	164,118
<b>Total Revenues</b>	<b>6,865,716</b>	<b>3,361,062</b>	<b>7,895,690</b>

#### Planned Revenues for 2017/18

##### (i) Locally Raised Revenues

The total Local revenue forecast is 720,515,000=

##### (ii) Central Government Transfers

Urban unconditional grant(wage)-419,999,502=,Discretionary Development equalisation grant-282,009,712=,Unconditional grant NWG-448,282,249=,

##### (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 Dec	Draft Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	784,230	376,968	572,199
Gratuity for Local Governments		0	47,939
Locally Raised Revenues		0	65,116
Multi-Sectoral Transfers to LLGs	483,223	167,949	130,885
Pension for Local Governments		0	43,829
Unspent balances – Locally Raised Revenues	77,116	59,161	
Urban Unconditional Grant (Non-Wage)	73,891	66,006	63,020
Urban Unconditional Grant (Wage)	150,000	83,852	221,411
<i>Development Revenues</i>	337,709	217,349	158,753
Multi-Sectoral Transfers to LLGs	170,409	113,606	20,020
Transitional Development Grant	150,000	99,418	
Urban Discretionary Development Equalization Grant	17,300	4,325	38,733
Urban Unconditional Grant (Non-Wage)	0	0	100,000
<b>Total Revenues</b>	<b>1,121,939</b>	<b>594,317</b>	<b>730,953</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	784,230	189,560	572,199
Wage	150,000	41,926	221,411
Non Wage	634,230	147,634	350,789
<i>Development Expenditure</i>	337,709	0	158,753
Domestic Development	337,709	0	158,753
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,121,939</b>	<b>189,560</b>	<b>730,953</b>

#### Department Revenue and Expenditure Allocations Plans for 2017/18

The recurrent revenue totals to 572,220,000=Development revenues totals to 158,753,000. The recurrent expenditure is 572,220,000= and development expenditure totals to 158753,000=

#### (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 December	Draft 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 December	Draft Budget and Planned outputs
%age of LG establish posts filled	60	50	60
%age of staff appraised	99	0	99
%age of staff whose salaries are paid by 28th of every month	99	99	99
%age of pensioners paid by 28th of every month	99	99	99
No. (and type) of capacity building sessions undertaken	4	0	2
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
No. of monitoring visits conducted	4	3	4
No. of monitoring reports generated		4	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	1	0
No. of administrative buildings constructed	0	1	0
<b>Function Cost (US\$ '000)</b>	<b>1,121,939</b>	<b>189,560</b>	<b>730,953</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,121,939</b>	<b>189,560</b>	<b>730,953</b>

### 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 Budget	Outturn by end Dec	Draft Budget

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## Workplan 2: Finance

<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	180,374	114,078	258,730
Locally Raised Revenues		0	22,291
Multi-Sectoral Transfers to LLGs		0	112,102
Unspent balances – Locally Raised Revenues	68,291	53,486	
Urban Unconditional Grant (Non-Wage)	51,083	47,096	51,896
Urban Unconditional Grant (Wage)	61,000	13,496	72,441
<i>Development Revenues</i>	17,300	4,325	4,000
Locally Raised Revenues		0	2,000
Multi-Sectoral Transfers to LLGs		0	2,000
Urban Discretionary Development Equalization Grant	17,300	4,325	
<b>Total Revenues</b>	<b>197,673</b>	<b>118,403</b>	<b>262,730</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	180,374	114,078	258,730
Wage	61,000	13,496	72,441
Non Wage	119,374	100,582	186,289
<i>Development Expenditure</i>	17,300	0	4,000
Domestic Development	17,300	0	4,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>197,673</b>	<b>114,078</b>	<b>262,730</b>

### Department Revenue and Expenditure Allocations Plans for 2017/18

The total allocation equals to 260,730,000 which include recurrent revenue of 258,730,000 and development revenues of 2,000,000. This will be spent on 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

### (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 December	Draft Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	15/7/2017	15/7/2017	15/7/2017
Value of LG service tax collection	31500000	38375000	31500000
Value of Hotel Tax Collected	10500000	5076700	10800000
Value of Other Local Revenue Collections	620178000	30045200	671330000
Date of Approval of the Annual Workplan to the Council	25/2/2017	25/2/2017	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	30-8-2017	30/8/2017
<b>Function Cost (US\$ '000)</b>	<b>197,673</b>	<b>114,078</b>	<b>262,730</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>197,673</b>	<b>114,078</b>	<b>262,730</b>

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## Workplan 2: Finance

### Planned Outputs for 2017/18

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 approval, 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

### (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 activties 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

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	126,640	46,930	215,948
Locally Raised Revenues		0	59,193
Multi-Sectoral Transfers to LLGs		0	52,153
Unspent balances – Locally Raised Revenues	51,320	27,449	
Urban Unconditional Grant (Non-Wage)	50,320	13,052	77,212
Urban Unconditional Grant (Wage)	25,000	6,429	27,389
<b>Total Revenues</b>	<b>126,640</b>	<b>46,930</b>	<b>215,948</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	126,640	46,741	215,948
Wage	25,000	6,240	27,389
Non Wage	101,640	40,501	188,558
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>126,640</b>	<b>46,741</b>	<b>215,948</b>

### Department Revenue and Expenditure Allocations Plans for 2017/18

The sector has been allocated 215,948,000= FY 2017/18 which include wage of 27,389,000=, non wage of 77,212,000= multi sectoral transfer of 52,153,000 and local revenue of 59,193,000= . Statutory bodies/council had a

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## Workplan 3: Statutory Bodies

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% unutilised, 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 December	Draft Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No of minutes of Council meetings with relevant resolutions	06	2	6
<b>Function Cost (UShs '000)</b>	<b>126,640</b>	<b>46,741</b>	<b>215,948</b>
<b>Cost of Workplan (UShs '000):</b>	<b>126,640</b>	<b>46,741</b>	<b>215,948</b>

### 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 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 fear 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

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>54,151</i>	<i>21,761</i>	<i>95,168</i>
Locally Raised Revenues		0	5,959
Multi-Sectoral Transfers to LLGs		0	6,500
Other Transfers from Central Government		0	11,133
Sector Conditional Grant (Non-Wage)	14,294	7,147	16,372
Sector Conditional Grant (Wage)	25,000	12,500	55,204
Unspent balances – Locally Raised Revenues	10,959	0	



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## Workplan 4: Production and Marketing

Urban Unconditional Grant (Non-Wage)	3,898	0	0
Urban Unconditional Grant (Wage)		2,114	
<b>Total Revenues</b>	<b>54,151</b>	<b>21,761</b>	<b>95,168</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>54,151</i>	<i>15,019</i>	<i>95,168</i>
Wage	25,000	8,264	55,204
Non Wage	29,151	6,755	39,964
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>54,151</b>	<b>15,019</b>	<b>95,168</b>

### Department Revenue and Expenditure Allocations Plans for 2017/18

The sector total budget FY 2017/18 is 95,168,000 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 and Multi sectoral transfer to LLGs of 6,500,000= .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

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
<b>Function: 0181 Agricultural Extension Services</b>			
Function Cost (US\$ '000)	5,000	1,181	7,247
<b>Function: 0182 District Production Services</b>			
No. of fish ponds stocked	3	0	0
Quantity of fish harvested	500	0	0
Number of anti vermin operations executed quarterly	4	0	0
No. of parishes receiving anti-vermin services	21	0	0
No. of livestock vaccinated	3000	41	1000
No. of livestock by type undertaken in the slaughter slabs	6000		1000
Function Cost (US\$ '000)	38,700	13,242	77,471
<b>Function: 0183 District Commercial Services</b>			

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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 December	Draft Budget and Planned outputs
No of awareness radio shows participated in	2	0	1
No. of trade sensitisation meetings organised at the district/Municipal Council		1	2
No of businesses inspected for compliance to the law		13	20
No of businesses issued with trade licenses		93	500
No of awareness radio shows participated in	2	0	1
No of businesses assisted in business registration process		2	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	5	20
No. of cooperative groups mobilised for registration		1	4
No. of cooperatives assisted in registration		1	2
No. of tourism promotion activities mainstreamed in district development plans	3	3	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		115	10
No. and name of new tourism sites identified		3	04
No. of opportunities identified for industrial development	2	13	2
No. of producer groups identified for collective value addition support		3	04
No. of value addition facilities in the district		14	40
A report on the nature of value addition support existing and needed		yes	YES
No. of Tourism Action Plans and regulations developed	1	0	1
<b>Function Cost (US\$'000)</b>	<b>10,451</b>	<b>596</b>	<b>10,450</b>
<b>Cost of Workplan (US\$'000):</b>	<b>54,151</b>	<b>15,019</b>	<b>95,168</b>

### Planned Outputs for 2017/18

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

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## Workplan 4: Production and Marketing

### 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

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	927,035	446,599	1,026,267
Locally Raised Revenues		0	61,690
Multi-Sectoral Transfers to LLGs		0	16,171
Sector Conditional Grant (Non-Wage)	48,638	24,319	64,816
Sector Conditional Grant (Wage)	823,544	411,772	880,590
Unspent balances – Locally Raised Revenues	41,690	7,891	
Urban Unconditional Grant (Non-Wage)	13,163	2,618	3,000
<i>Development Revenues</i>	40,000	0	48,830
Multi-Sectoral Transfers to LLGs		0	5,000
Urban Discretionary Development Equalization Grant	40,000	0	43,830
<b>Total Revenues</b>	<b>967,035</b>	<b>446,599</b>	<b>1,075,097</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	927,035	463,818	1,026,267
Wage	823,544	411,772	880,590
Non Wage	103,491	52,046	145,677
<i>Development Expenditure</i>	40,000	0	48,830
Domestic Development	40,000	0	48,830
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>967,035</b>	<b>463,818</b>	<b>1,075,097</b>

### Department Revenue and Expenditure Allocations Plans for 2017/18

The sector is planned to receive 1,075,097,000= that include wage PHC of 880,590,000 and total non wage of 145,677,000=. Local revenues 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 December	Draft Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			

# Vote: 791 Ibanda Municipal Council

## Workplan 5: Health

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Number of trained health workers in health centers	50	0	25
No of trained health related training sessions held.	4	0	15
Number of outpatients that visited the Govt. health facilities.	70038	85367	95212
Number of inpatients that visited the Govt. health facilities.	5000	7654	5000
No and proportion of deliveries conducted in the Govt. health facilities	1897	2123	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	2261	30027
No of OPD and other wards constructed		1	
No of OPD and other wards rehabilitated	1	0	
<b>Function Cost (UShs '000)</b>	<b>129,910</b>	<b>45,303</b>	<b>129,506</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (UShs '000)</b>	<b>837,124</b>	<b>418,515</b>	<b>945,591</b>
<b>Cost of Workplan (UShs '000):</b>	<b>967,035</b>	<b>463,818</b>	<b>1,075,097</b>

### 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.

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget

# Vote: 791 Ibanda Municipal Council

## Workplan 6: Education

### A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	3,817,337	1,770,959	4,542,816
Locally Raised Revenues		0	5,839
Multi-Sectoral Transfers to LLGs		0	10,500
Sector Conditional Grant (Non-Wage)	664,079	207,932	638,603
Sector Conditional Grant (Wage)	3,117,419	1,558,709	3,863,874
Unspent balances – Locally Raised Revenues	4,839	4,318	
Urban Unconditional Grant (Wage)	31,000	0	24,000
<i>Development Revenues</i>	95,292	63,528	223,676
Development Grant	95,292	63,528	114,877
Multi-Sectoral Transfers to LLGs		0	108,800
<b>Total Revenues</b>	<b>3,912,629</b>	<b>1,834,487</b>	<b>4,766,493</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	3,817,337	1,635,485	4,542,816
Wage	3,148,420	1,423,236	3,863,874
Non Wage	668,918	212,250	678,943
<i>Development Expenditure</i>	95,292	0	223,676
Domestic Development	95,292	0	223,676
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,912,629</b>	<b>1,635,485</b>	<b>4,766,493</b>

### Department Revenue and Expenditure Allocations Plans for 2017/18

A total of UGX 4,766,493,000/= was allocated to Education Department where; UGX3,863,874,000/= is wage, UGX 638,603,000/= 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 Development.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of classrooms constructed in UPE	1	0	1
No. of latrine stances constructed	2	8	2
No. of textbooks distributed	100	0	
No. of teachers paid salaries	455	475	439
No. of qualified primary teachers	332	475	439
No. of pupils enrolled in UPE	13783	14590	16988
No. of student drop-outs		163	64
No. of Students passing in grade one		442	356
No. of pupils sitting PLE		2262	2350
<b>Function Cost (UShs '000)</b>	<b>2,090,043</b>	<b>626,199</b>	<b>358,563</b>
<b>Function: 0782 Secondary Education</b>			

# Vote: 791 Ibanda Municipal Council

## Workplan 6: Education

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
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
<b>Function Cost (US\$ '000)</b>	<b>1,227,156</b>	<b>116,456</b>	<b>214,156</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	360	39	
No. of students in tertiary education		467	
<b>Function Cost (US\$ '000)</b>	<b>484,759</b>	<b>102,698</b>	<b>272,758</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
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		6	4
<b>Function Cost (US\$ '000)</b>	<b>105,671</b>	<b>790,133</b>	<b>3,911,881</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	1	1	
No. of children accessing SNE facilities	25	50	
<b>Function Cost (US\$ '000)</b>	<b>5,000</b>	<b>0</b>	<b>9,134</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,912,628</b>	<b>1,635,485</b>	<b>4,766,493</b>

### Planned Outputs for 2017/18

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

# Vote: 791 Ibanda Municipal Council

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	234,512	81,341	268,730
Locally Raised Revenues		0	50,920
Multi-Sectoral Transfers to LLGs		0	11,000
Sector Conditional Grant (Non-Wage)	154,599	51,946	154,599
Unspent balances – Locally Raised Revenues	4,920	7,333	
Urban Unconditional Grant (Non-Wage)	24,681	10,000	24,813
Urban Unconditional Grant (Wage)	50,312	12,062	27,398
<i>Development Revenues</i>	89,748	34,599	50,516
Urban Discretionary Development Equalization Grant	89,748	34,599	50,516
<b>Total Revenues</b>	<b>324,260</b>	<b>115,941</b>	<b>319,246</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	234,512	54,056	268,730
Wage	50,312	9,672	27,398
Non Wage	184,200	44,384	241,332
<i>Development Expenditure</i>	89,748	0	50,516
Domestic Development	89,748	0	50,516
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>324,260</b>	<b>54,056</b>	<b>319,246</b>

### Department Revenue and Expenditure Allocations Plans for 2017/18

Received revenues total to UGX. 319,246,000/= contributions of the following: Road Fund contributes UGX.154,598,980/=: that is used on road maintenance and rehabilitation, Urban Discretionary Development Equilisation Grant contributes, UGX.50,516,971/= ,urban unconditional grant 27,398,388(wedge) and 24,813,000 urdan unconditional grant -non wedge and local revenue contributes 50,980,631/=that will be used on improvement on drainage system of road net work and the town.

### (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 December	Draft Budget and Planned outputs
<i>Function: 0481 District, Urban and Community Access Roads</i>			

# Vote: 791 Ibanda Municipal Council

## Workplan 7a: Roads and Engineering

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
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	20	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	63	64
Length in Km of District roads periodically maintained		0	72
No. of bridges maintained		0	20
<b>Function Cost (US\$ '000)</b>	<b>281,760</b>	<b>47,669</b>	<b>248,730</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>27,500</b>	<b>6,388</b>	<b>70,516</b>
<b>Function: 0483 Municipal Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>15,000</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>324,260</b>	<b>54,056</b>	<b>319,246</b>

### Planned Outputs for 2017/18

64km of up paved roads will be manually maintained, 72km of unpaved roads will be routinely (graded), 5 vehicles maintained, 2km of paved roads will be maintained (pothole filled). 100 building plans will be approved, developers guided and new roads demarcated 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 increased 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 network.

#### 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.

#### 3.

## Workplan 7b: Water



# Vote: 791 Ibanda Municipal Council

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

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

### Department Revenue and Expenditure Allocations Plans for 2017/18

#### (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 December	Draft Budget and Planned outputs
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
<i>Function Cost (UShs '000)</i>	0	0	2,518
<b>Cost of Workplan (UShs '000):</b>	<b>0</b>	<b>0</b>	<b>2,518</b>

### Planned Outputs for 2017/18

#### (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: 791 Ibanda 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 Dec	Draft Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	10,159	27	16,360
Locally Raised Revenues		0	5,000
Multi-Sectoral Transfers to LLGs		0	6,360
Sector Conditional Grant (Non-Wage)	55	27	
Unspent balances – Locally Raised Revenues	4,839	0	
Urban Unconditional Grant (Non-Wage)	5,266	0	5,000
<i>Development Revenues</i>		0	16,872
Multi-Sectoral Transfers to LLGs		0	8,436
Urban Discretionary Development Equalization Grant		0	8,436
<b>Total Revenues</b>	<b>10,159</b>	<b>27</b>	<b>33,232</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	10,159	14	16,360
Wage		0	0
Non Wage	10,159	14	16,360
<i>Development Expenditure</i>	0	0	16,872
Domestic Development	0	0	16,872
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,159</b>	<b>14</b>	<b>33,232</b>

### Department Revenue and Expenditure Allocations Plans for 2017/18

Total revenue allocated totals to 24,796,000 which include revenues of 10,000,000 and multi sectoral of 6,360,000= .The expenditure for both HLG and LLG totals to 24,796,000=

### (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 December	Draft Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
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	0	
<b>Function Cost (UShs '000)</b>	<b>10,159</b>	<b>14</b>	<b>33,232</b>
<b>Cost of Workplan (UShs '000):</b>	<b>10,159</b>	<b>14</b>	<b>33,232</b>

### Planned Outputs for 2017/18

Community sensitisation and training in monitoring of environmental management

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

# Vote: 791 Ibanda Municipal Council

## Workplan 8: Natural Resources

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

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	60,814	21,030	66,966
Locally Raised Revenues		0	13,389
Multi-Sectoral Transfers to LLGs		0	18,354
Sector Conditional Grant (Non-Wage)	18,583	9,292	20,530
Unspent balances – Locally Raised Revenues	10,389	5,025	
Urban Unconditional Grant (Non-Wage)	2,742	3,565	
Urban Unconditional Grant (Wage)	29,100	3,148	14,693
<i>Development Revenues</i>		0	217,503
Other Transfers from Central Government		0	217,503
<b>Total Revenues</b>	<b>60,814</b>	<b>21,030</b>	<b>284,469</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	60,814	18,088	66,966
Wage	29,100	3,132	14,693
Non Wage	31,714	14,956	52,273
<i>Development Expenditure</i>	0	0	217,503
Domestic Development	0	0	217,503
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>60,814</b>	<b>18,088</b>	<b>284,469</b>

### 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 13,389,000=, multi sectoral transfer to LLGs of 18,355,000= 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 December	Draft Budget and Planned outputs

# Vote: 791 Ibanda Municipal Council

## Workplan 9: Community Based Services

<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	25	7	20
No. of Active Community Development Workers	3	1	2
No. FAL Learners Trained	100	25	50
No. of children cases ( Juveniles) handled and settled	12	6	22
No. of Youth councils supported	04	2	04
No. of assisted aids supplied to disabled and elderly community	10	0	05
No. of women councils supported	04	2	
<b>Function Cost (US\$ '000)</b>	<b>60,814</b>	<b>18,088</b>	<b>284,468</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>60,814</b>	<b>18,088</b>	<b>284,468</b>

### 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

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 Dec	Draft Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	33,155	14,407	45,783
Locally Raised Revenues		0	14,603
Multi-Sectoral Transfers to LLGs		9,906	10,910
Unspent balances – Locally Raised Revenues	7,759	4,060	
Urban Unconditional Grant (Non-Wage)	8,896	440	5,270
Urban Unconditional Grant (Wage)	16,500	0	15,000
<i>Development Revenues</i>	8,650	0	18,259
Multi-Sectoral Transfers to LLGs		0	2,765

# Vote: 791 Ibanda Municipal Council

## Workplan 10: Planning

Urban Discretionary Development Equalization Grant	8,650	0	15,493
<b>Total Revenues</b>	<b>41,804</b>	<b>14,407</b>	<b>64,042</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	33,155	14,407	45,783
Wage	16,500	0	15,000
Non Wage	16,655	14,407	30,783
<i>Development Expenditure</i>	8,650	0	18,259
Domestic Development	8,650	0	18,259
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>41,804</b>	<b>14,407</b>	<b>64,042</b>

### Department Revenue and Expenditure Allocations Plans for 2017/18

The recurrent revenue totals to 45,778,000= 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 45,778,000=and development expenditure equals to 18,259,000=

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	1	0	1
No of Minutes of TPC meetings	12	3	12
<i>Function Cost (UShs '000)</i>	<i>41,805</i>	<i>14,407</i>	<i>64,042</i>
<b>Cost of Workplan (UShs '000):</b>	<b>41,805</b>	<b>14,407</b>	<b>64,042</b>

### 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 manage the unit.

# Vote: 791 Ibanda Municipal Council

## Workplan 10: Planning

### 3. Transport challenge

Lack of transport means to coordinate coordinate activities

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	48,611	17,831	45,795
Locally Raised Revenues		0	17,559
Multi-Sectoral Transfers to LLGs		2,437	
Unspent balances – Locally Raised Revenues	9,559	7,076	
Urban Unconditional Grant (Non-Wage)	11,548	755	13,087
Urban Unconditional Grant (Wage)	27,505	7,563	15,149
<b>Total Revenues</b>	<b>48,611</b>	<b>17,831</b>	<b>45,795</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	48,611	17,831	45,795
Wage	27,505	7,574	15,149
Non Wage	21,106	10,257	30,646
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>48,611</b>	<b>17,831</b>	<b>45,795</b>

### Department Revenue and Expenditure Allocations Plans for 2017/18

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

### (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 December	Draft Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	8	4	8
Date of submitting Quaterly Internal Audit Reports		31-01-2017	31-07-2018
<i>Function Cost (UShs '000)</i>	48,611	17,831	45,795
<b>Cost of Workplan (UShs '000):</b>	<b>48,611</b>	<b>17,831</b>	<b>45,795</b>

### 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

# Vote: 791 Ibanda Municipal Council

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## *Workplan 11: Internal Audit*

### **(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.