

Vote: 773 Iganga Municipal Council

Structure of Draft Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans FY 2016/17

B: Summary of Department Performance and Plans by Workplan

Terms and Conditions

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 773 Iganga 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) 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 2016/17 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, Iganga Municipal Council

Permanent Secretary / Secretary to Treasury

Date:

Date:

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

Vote: 773 Iganga Municipal Council

Executive Summary

Revenue Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Receipts by End Dec	Draft Budget
1. Locally Raised Revenues	908,962	440,559	988,000
2a. Discretionary Government Transfers	1,221,936	652,047	1,395,968
2b. Conditional Government Transfers	4,067,852	1,986,041	4,188,864
Total Revenues	6,198,750	3,078,647	6,572,833

Planned Revenues for 2016/17

The municipality anticipate to receipt 988,000 ,000 as locally raised revenue in 2017/18. The revenue rate will increase by 8.3%. This is attributed to forecast of increase because the municipal council will procure the council court to enable the available valuation roll to be legal by the Act. More to that, the municipality has put in practise the valuation rolls and also revenue registers which will enhance maximum collection of revenue. central government transfers expected are 1,395,968,000

Expenditure Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end of Dec	Draft Budget
1a Administration	836,202	382,339	893,853
2 Finance	312,527	116,195	340,332
3 Statutory Bodies	344,574	149,407	471,795
4 Production and Marketing	36,876	0	61,354
5 Health	522,912	254,829	463,486
6 Education	2,924,311	1,460,753	3,073,485
7a Roads and Engineering	1,032,055	396,813	1,059,540
7b Water	0	0	1,001
8 Natural Resources	56,447	29,180	44,447
9 Community Based Services	78,635	31,686	77,226
10 Planning	18,333	22,664	34,335
11 Internal Audit	35,877	26,482	51,978
Grand Total	6,198,750	2,870,347	6,572,833
Wage Rec't:	2,576,712	1,529,285	2,990,868
Non Wage Rec't:	3,292,206	1,301,129	3,344,781
Domestic Dev't	329,831	39,932	237,184
Donor Dev't	0	0	0

Planned Expenditures for 2016/17

the municipality expected to spend 6,572,833,000 as total budget the budget INcreased by 7.9% compared 2016/2017 financial year. Capture data of staff up to date, Supervise and coordinate the activities of staff and Departments as a way of enhancing service delivery, Pursue the issuance of Titles for the following Council pieces of land; Iganga Municipal Council Head Office, Northern Division Offices, Kasokoso Primary School, Freedom Square, Freedom Square, Bus Park, Iganga Municipal Council Health

Vote: 773 Iganga Municipal Council

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
1. Locally Raised Revenues	908,962	440,559	988,000
Local Service Tax	69,032	89,043	69,032
Advertisements/Billboards	16,500	4,250	16,500
Animal & Crop Husbandry related levies	13,200	4,165	18,000
Application Fees	8,800	4,000	8,800
Business licences	126,148	100,137	156,000
Fees from appeals	13,430	0	4,000
Inspection Fees	1,650	400	3,000
Local Government Hotel Tax	18,480	1,400	12,000
Market/Gate Charges	71,788	12,172	70,800
Miscellaneous	54,836	13,850	25,000
Rent & Rates from other Gov't Units	13,134	10,656	13,134
Land Fees	21,813	27,289	26,000
Voluntary Transfers	6,600	3,989	16,600
Other Fees and Charges	9,020	1,200	9,020
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,300	1,362	3,300
Refuse collection charges/Public convenience	20,460	5,000	16,990
Property related Duties/Fees	142,171	23,481	246,000
Park Fees	298,601	138,165	273,824
2a. Discretionary Government Transfers	1,221,936	652,047	1,395,968
Urban Unconditional Grant (Wage)	645,534	322,767	855,166
Urban Unconditional Grant (Non-Wage)	329,927	164,963	379,352
Urban Discretionary Development Equalization Grant	246,475	164,317	161,450
2b. Conditional Government Transfers	4,067,852	1,986,041	4,188,864
Development Grant	78,825	52,550	75,733
Sector Conditional Grant (Wage)	1,963,825	1,222,260	2,135,702
Sector Conditional Grant (Non-Wage)	1,951,550	674,404	1,886,711
Pension for Local Governments	10,783	5,392	22,089
Gratuity for Local Governments	62,869	31,434	62,869
General Public Service Pension Arrears (Budgeting)		0	5,760
Total Revenues	6,198,750	3,078,647	6,572,833

Planned Revenues for 2017/18

(i) Locally Raised Revenues

The municipality anticipate to receipt 988,000,000 as locally raised revenue in 2017/18. The revenue rate will increase by 8.3%. This is attributed to forecast of increase because the municipal council will procure the council court to enable the available valuation roll to be legal by the Act. More to that, the municipality has put in practise the valuation rolls and also revenue registers which will enhance maximum collection of revenue.

(ii) Central Government Transfers

central government transfers expected are 1,395,968,000 as discretionary Government transfers 4,188,864,000 was expected to be received as conditional government transfers.

(iii) Donor Funding

Vote: 773 Iganga Municipal Council

A. Revenue Performance and Plans

no donor funding

Vote: 773 Iganga Municipal Council

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	791,409	368,800	884,466
General Public Service Pension Arrears (Budgeting)		0	5,760
Gratuity for Local Governments	62,869	31,434	62,869
Locally Raised Revenues		0	123,228
Multi-Sectoral Transfers to LLGs	160,698	33,403	123,466
Pension for Local Governments	10,783	5,392	22,089
Unspent balances – Locally Raised Revenues	69,997	41,361	
Urban Unconditional Grant (Non-Wage)	102,734	61,882	87,133
Urban Unconditional Grant (Wage)	384,328	195,328	459,920
<i>Development Revenues</i>	44,794	13,833	9,387
Multi-Sectoral Transfers to LLGs	16,282	6,784	
Urban Discretionary Development Equalization Grant	28,511	7,048	9,387
Total Revenues	836,202	382,633	893,853
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	791,409	368,554	884,466
Wage	384,328	195,328	459,920
Non Wage	407,081	173,227	424,546
<i>Development Expenditure</i>	44,794	13,784	9,387
Domestic Development	44,794	13,784	9,387
Donor Development	0	0	0
Total Expenditure	836,202	382,339	893,853

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to receive 893,853,000 as revenue and spend 893,853,000. The budget decreased by 26.2% compared to 2016/2017. decrease in the budget is expected in, unconditional grant wage, unconditional grant non wage, Multisector, development funds. The decrease has been attributed to low Indicative planning figures and allocation. Local revenue performance is expected to increase because upto now the municipality has procured the court to handle property rate and also recruitments are expected to take place which will enhance revenue.

(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

Vote: 773 Iganga Municipal Council

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 pensioners paid by 28th of every month	80	80	99
%age of LG establish posts filled	65	65	65
%age of staff appraised	80	80	98
%age of staff whose salaries are paid by 28th of every month	95	99	99
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
No. (and type) of capacity building sessions undertaken	4	2	11
No. of monitoring visits conducted	8	2	4
No. of monitoring reports generated	8	2	4
%age of staff trained in Records Management	99	99	99
Function Cost (US\$ '000)	836,202	382,339	893,853
Cost of Workplan (US\$ '000):	836,202	382,339	893,853

Planned Outputs for 2017/18

Capture data of staff up to date, Supervise and coordinate the activities of staff and Departments as a way of enhancing service delivery, Pursue the issuance of Titles for the following Council pieces of land; Iganga Municipal Council Head Office, Northern Division Offices, Kasokoso Primary School, Freedom Square, Freedom Square, Bus Park, Iganga Municipal Council Health Centre III, Buligo Health Centre II, Nakavule Health centre II, Abbatoir. Purchase a computer set for the Office of Town Clerk, under LGMSDP programme, Train staff on appraisal filling and contract agreement signing and financial training management. Management meetings, TPCs, Induction of staff under capacity building, submitting paychange reports, recruitment of new staff and record keeping, 6 capacity building sessions to be undertaken and capacity building policy and plan.

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

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

1. Inadquate general supplies

The department faces a problem of inadequate supply of goods and services such as stationary and computer consumables. This has been caused by price fluctuation which has affected the quantity supplies hence making it difficult to acquire planned number.

2. Under staffing

The department faces a challenge of understaffing. This is caused by the small IPF for urban salaries which can not accommodate the customised structure of staff needed hence leaving a lot of workload to be done by available few staff hence delivery delays.

3. Resource envelop

The available resources are inadequate to run its activities on time. This is because the department mainly depend on local revenue which collection is poor due to poor attitude of payers.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

Vote: 773 Iganga Municipal Council

Workplan 2: Finance

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	301,399	116,321	337,532
Locally Raised Revenues		0	85,077
Multi-Sectoral Transfers to LLGs	124,041	26,723	119,455
Unspent balances – Locally Raised Revenues	69,997	31,021	
Urban Unconditional Grant (Non-Wage)	31,433	19,905	57,071
Urban Unconditional Grant (Wage)	75,928	38,673	75,928
<i>Development Revenues</i>	11,128	1,000	2,800
Urban Discretionary Development Equalization Grant	11,128	1,000	2,800
Total Revenues	312,527	117,321	340,332
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	301,399	116,195	337,532
Wage	75,928	38,673	75,928
Non Wage	225,470	77,522	261,603
<i>Development Expenditure</i>	11,128	0	2,800
Domestic Development	11,128	0	2,800
Donor Development	0	0	0
Total Expenditure	312,527	116,195	340,332

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to run abudget of 340,332,000 as revenue and 340,332,000 as expenditure.the budget allocation for finance department increased by 8.3% compared to the 2016/2017 budget.this has been due to the department expecting an increase in revenue collection by 38% ,unconditional grant non wage increase by 6.6%..Local revenue will increase by that percentage because the municipality will procure consultancy firm to revalue property rolls and revenue assessment.the department has prioritised revenue enhancement through valuation of property and drawing valuation roll, the department expects to make extensive revenue assessment and come up with revenue data base on all revenue centers.it will also give budget preparation and financial statement preparation a priority during the course of the year.the department has also opted to improve in financial management and accountability for transperance And it also plan to carryout Capacity development through financing the department staff go study professional accounting.

(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: 1481 Financial Management and Accountability(LG)

Vote: 773 Iganga Municipal Council

Workplan 2: Finance

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Date for submitting the Annual Performance Report	7/11/2015	7/11/2016	7/11/2017
Value of LG service tax collection	69032000	46392986	40000000
Value of Hotel Tax Collected	18480000	700000	18480000
Value of Other Local Revenue Collections	821145000	301045050	941520000
Date of Approval of the Annual Workplan to the Council	14/4/2016	14/4/2017	28/4/2017
Date for presenting draft Budget and Annual workplan to the Council		24/2/2017	15/3/2018
Date for submitting annual LG final accounts to Auditor General	18/8/2016	31/8/2016	18/8/2017
Function Cost (US\$ '000)	312,527	116,195	340,332
Cost of Workplan (US\$ '000):	312,527	116,195	340,332

Planned Outputs for 2017/18

production of monthly financial statements ,preparation and production of the local revenue enhancement plans ,final accounts preparations ,posting books of accounts and budget, mobilisation of revenue collection.

(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 general supply of goods.

The department faces a problem of inadequate supply of goods and services such as stationary and computer consumables .this has been caused by price fluctuation which has affected the quantity supplies hence making it difficult to acquire planned number.

2. Staffing

The department faces a challenge of understaffing. This is caused by the small IPF for urban salaries which can not accommodate the customised structure of staff needed hence leaving a lot of workload to be done by available few staff hence delivery delays

3. Poor infrastructure

The department faces a problem of poor infrastructure. This has caused poor access to revenue centers due to lack of transporting equipments in the municipality which has attributed to poor revenue collection since time wasted during mobilisation.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	344,574	149,463	471,795
Locally Raised Revenues		0	108,210

Vote: 773 Iganga Municipal Council

Workplan 3: Statutory Bodies

Multi-Sectoral Transfers to LLGs	119,995	46,750	114,900
Unspent balances – Locally Raised Revenues	81,663	41,361	
Urban Unconditional Grant (Non-Wage)	86,800	45,824	152,986
Urban Unconditional Grant (Wage)	56,116	15,528	95,699
Total Revenues	344,574	149,463	471,795

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>344,574</i>	<i>149,407</i>	<i>471,795</i>
Wage	56,116	15,528	95,699
Non Wage	288,458	133,879	376,096
<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	344,574	149,407	471,795

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to run a budget of UGX 471,795,000 as revenue and UGX 471,795,000 as expenditure in 2017/2018. Under statutory budget as observed, the budget has increased by 28.2% compared to 2016/2017 budget. The department expects to increase on the emoluments of councillors more to that they will have many consultative meetings in the coming year since Central Government is still providing allowances to councillors. The available resource envelop shall be used to advertise for tenders of revenue collection, consultancy and non consultancy services and works. The department intends to procure filling cabinets and shelves, computer. Monitoring of procured contracts performances. The department also plans to hold meetings. The department also plans to monitor and supervise the implementation of government 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
Function: 1382 Local Statutory Bodies			
No of minutes of Council meetings with relevant resolutions	12	6	12
Function Cost (US\$ '000)	344,574	149,407	471,795
Cost of Workplan (US\$ '000):	344,574	149,407	471,795

Planned Outputs for 2017/18

7 council sittings to be held, 12 executive held sessions to be held, 18 sectoral committee meetings to be held, approval of budget and workplans to be done, land management meetings to be held, advertisement for tenders for revenue collection, consultancy and non consultancy services and prequalification for supplies and works, holding 10 Contracts Committee meetings evaluation and award of contracts. Monitoring of government programs to be held

(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 general supply of goods.

The department faces a problem of inadequate supply of goods and services such as stationary and computer

Vote: 773 Iganga Municipal Council

Workplan 3: Statutory Bodies

consumables .this has been caused by price fluctuation which has affected the quantity supplies hence making it difficult to acquire planned number.

2. Iliteracy problem

Some councillors are not educated. This has led to the interpretation of policies difficult for them since they need more clarification therefore affecting quick decision making . The councillor also are not well versed with the laws.

3. Budget cuts

Reduction of funding by central Government as well as local revenue short falls has affected Local Government service delivery

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Dec	2017/18 Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	36,876	18,438	56,589
Locally Raised Revenues		0	5,110
Sector Conditional Grant (Non-Wage)	11,876	5,938	12,407
Sector Conditional Grant (Wage)	25,000	12,500	36,499
Urban Unconditional Grant (Non-Wage)		0	2,573
<i>Development Revenues</i>		0	4,765
Urban Discretionary Development Equalization Grant		0	4,765
Total Revenues	36,876	18,438	61,354
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	36,876	0	56,589
Wage	25,000	0	36,499
Non Wage	11,876	0	20,090
<i>Development Expenditure</i>	0	0	4,765
Domestic Development	0	0	4,765
Donor Development	0	0	0
Total Expenditure	36,876	0	61,354

Department Revenue and Expenditure Allocations Plans for 2017/18

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17 Approved Budget and Planned outputs	2016/17 Expenditure and Performance by End December	2017/18 Draft Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
Function Cost (UShs '000)	36,876	0	0
Function: 0182 District Production Services			
Function Cost (UShs '000)	0	0	56,657
Function: 0183 District Commercial Services			

Vote: 773 Iganga Municipal Council

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
Function Cost (UShs '000)	0	0	4,697
Cost of Workplan (UShs '000):	36,876	0	61,354

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 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	493,954	254,923	447,966
Locally Raised Revenues		0	7,665
Multi-Sectoral Transfers to LLGs	185,004	96,007	177,364
Sector Conditional Grant (Non-Wage)	58,577	29,288	24,519
Sector Conditional Grant (Wage)	235,845	117,922	235,845
Unspent balances – Locally Raised Revenues	11,666	10,340	
Urban Unconditional Grant (Non-Wage)	2,863	1,365	2,573
Development Revenues	28,959	28,959	15,520
Urban Discretionary Development Equalization Grant	28,959	28,959	15,520
Total Revenues	522,912	283,882	463,486
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	493,954	254,829	447,966
Wage	235,845	117,922	235,845
Non Wage	258,109	136,907	212,121
Development Expenditure	28,959	0	15,520
Domestic Development	28,959	0	15,520
Donor Development	0	0	0
Total Expenditure	522,912	254,829	463,486

Vote: 773 Iganga Municipal Council

Workplan 5: Health

Department Revenue and Expenditure Allocations Plans for 2017/18

the department expects to receive 463,486,000 as revenue and spend 463,486,000 as expenditure. As observed, the department expects to decrease its budget by 7.8% compared to 2016/2017. the department expected fall in the revenue and multisector transfer budget, emphasis has been put in increased garbage collection at the divisions. The department plan to utilise the available planned revenue on improvement of hygiene, to recruit two staff to replace those who retired and died. it also plan sensitise the community on HIV/AIDS prevalence, Improved on general cleanliness of town by prioritising sweeping, garbage collection and dumping. Building a perimeter wall at prisons health centre II. Improving on treatment and Immunization coverage and also to construct Iganga Municipal council health center under urban discretionary development grant.

(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
Function: 0881 Primary Healthcare			
Number of trained health workers in health centers	50	50	27
No of trained health related training sessions held.	30	30	4
Number of outpatients that visited the Govt. health facilities.	75786	2786	38728
Number of inpatients that visited the Govt. health facilities.	2463	463	2568
No and proportion of deliveries conducted in the Govt. health facilities	320	120	317
% age of approved posts filled with qualified health workers	72	72	72
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	80	90
No of children immunized with Pentavalent vaccine	0	0	2345
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		0	4
No of healthcentres constructed	1	0	1
Function Cost (US\$ '000)	511,263	245,829	453,053
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	11,649	9,000	10,433
Cost of Workplan (US\$ '000):	522,912	254,829	463,486

Planned Outputs for 2017/18

1. Iganga prisons health centre II was completed and now operational
2. Treatment of patients has been done for both inpatients and outpatients departments from Municipal health units.
3. We were able to implement both static and outreach immunization.
4. All health department staff have been fully paid their salaries
5. We have been in position to nullify some garbage dumping sites like along Ngobi Road.
6. Consignments of essential drugs have been supplied constantly.

(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. Community attitude

Vote: 773 Iganga Municipal Council

Workplan 5: Health

The community have poor attitude towards government programmes like child days class and immunisation. This has been due to lack of sensitisation campaign over the radios due to small resource envelop to facilitate radio talk shows and announcement.

2. Accommodation

The section is faced with the problem of accommodation of staff and limited working space at the health centers

3.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Dec	2017/18 Draft Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	2,845,486	1,465,818	2,997,752
Locally Raised Revenues		0	7,665
Sector Conditional Grant (Non-Wage)	1,102,762	346,917	1,070,455
Sector Conditional Grant (Wage)	1,702,980	1,091,838	1,863,358
Unspent balances – Locally Raised Revenues	11,666	12,408	
Urban Unconditional Grant (Non-Wage)	2,863	2,047	2,573
Urban Unconditional Grant (Wage)	25,216	12,608	53,701
Development Revenues	78,825	52,550	75,733
Development Grant	78,825	52,550	75,733
Total Revenues	2,924,311	1,518,368	3,073,485
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	2,845,486	1,460,753	2,997,752
Wage	1,695,549	1,101,204	1,917,059
Non Wage	1,149,937	359,549	1,080,693
Development Expenditure	78,825	0	75,733
Domestic Development	78,825	0	75,733
Donor Development	0	0	0
Total Expenditure	2,924,311	1,460,753	3,073,485

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to receive 3,073,485,000 as revenue and expenditure of 3,073,485,000 in 2017/18. The decrease in the budget has been observed under education by 1.8% compared to the 2016/2017 budget. Decrease in the budget is observed in local revenue, Development Grant, and unconditional grant non wage, Sector conditional grant non wage and Sector conditional grant wage. The budget provision available will be used in financing co curricular activities, To intensify school inspection and monitoring, Procurement of a double cabin for the department, purchasing of a laptop to aid e-registration, Teaching to be more learners centered than teacher centered in Iganga Municipal Council, To have a functional and strong joint Examinations Board, To improve on the teaching of science subjects through seminars.

(ii) Summary of Past and Planned Workplan Outputs

2016/17	2017/18
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Vote: 773 Iganga Municipal Council

Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	198	198	200
No. of qualified primary teachers	198	198	200
No. of pupils enrolled in UPE	5901	5901	6009
No. of student drop-outs	75	75	0
No. of Students passing in grade one	145	0	177
No. of pupils sitting PLE	1192	1192	1192
No. of teacher houses constructed	1	0	
Function Cost (US\$ '000)	153,934	13,572	1,420,063
Function: 0782 Secondary Education			
No. of students enrolled in USE	8922	8922	9397
No. of teaching and non teaching staff paid		0	60
Function Cost (US\$ '000)	1,503,325	432,282	1,570,434
Function: 0784 Education & Sports Management and Inspection			
No. of tertiary institutions inspected in quarter	4	4	5
No. of inspection reports provided to Council	4	2	4
No. of primary schools inspected in quarter	90	90	93
No. of secondary schools inspected in quarter	11	11	15
Function Cost (US\$ '000)	1,267,053	1,014,900	82,988
Cost of Workplan (US\$ '000):	2,924,311	1,460,753	3,073,485

Planned Outputs for 2017/18

inspection of schools, monitor UPE and USE ,pay salaires, construction of teachers units at Nakavule Primary school and Bugumba Noor primary school.

(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. Infrastructures

The department still lacks transport equipments like motor cycles which are supposed to be provided by the line ministry ,hence hindering timely inspection and extensive monitoring to local areas.

2. Lack of classrooms

Some schools in the municipality lack classrooms and others constructed have weakened and are now full of cracks.this has been caused by small resource envelop which the municipality receives from central government which has hindered construction on time

3. Inadquate supply of goods.

The department faces a problem of inadquate supply of goods and services such as stationary and computer consumables .this has been caused by price flactuation which has affected the quantity supplies hence making it difficult to acquire planned number.

Workplan 7a: Roads and Engineering

Vote: 773 Iganga Municipal Council

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Draft Budget
	Outturn by end Dec	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	894,643	946,377
Locally Raised Revenues	0	25,550
Multi-Sectoral Transfers to LLGs	65,013	62,464
Sector Conditional Grant (Non-Wage)	768,063	768,063
Unspent balances – Locally Raised Revenues	11,666	
Urban Unconditional Grant (Non-Wage)	2,863	3,860
Urban Unconditional Grant (Wage)	47,038	86,439
<i>Development Revenues</i>	137,412	113,164
Multi-Sectoral Transfers to LLGs	81,412	68,164
Urban Discretionary Development Equalization Grant	56,000	45,000
Total Revenues	1,032,055	1,059,540
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	894,643	946,377
Wage	47,038	86,439
Non Wage	847,605	859,937
<i>Development Expenditure</i>	137,412	113,164
Domestic Development	137,412	113,164
Donor Development	0	0
Total Expenditure	1,032,055	1,059,540

Department Revenue and Expenditure Allocations Plans for 2017/18

the department expects to receive 1,059,540,000 as revenue and expenditure of 1,059,540,000 in 2017/18. As observed, the departmental budget has increased by 14.6% compared to 2016/2017. multisector revenue is the only revenue that decreased by 6.9% because the department does not have enough resources to mobilise revenue maximally. the available estimate will be prioritised on Upgrading of roads to bituminous under low cost sealing of staff trained and others under going short term courses. Low cost sealing of Moses Kintu road of 0.548km carried out. Drainage channel construction along Kyeyago road of 0.10km carried out. Drainage channel construction of 0.15km along Mufumba road constructed. Drainage construction along Kinyiri road of 0.05km maintained. Drainage construction along Mpindi road of 0.2km, Routine Manual Maintenance of 38.5km, Routine Mechanised Maintenance of 14km, Graveling of roads of 4.01km. De-silting of drainage channels on tarmac roads. Making of detailed structural layout of the town. Repair and Maintenance of motor vehicles. Repair and Mtce of motor cycles, & plants Maintenance of Street lighting in town

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0481 District, Urban and Community Access Roads

Vote: 773 Iganga 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
Length in Km. of urban roads upgraded to bitumen standard	02	400	
Length in Km of Urban unpaved roads routinely maintained	15	875	
No. of bottlenecks cleared on community Access Roads	4	1	
Function Cost (US\$ '000)	824,555	338,813	75,914
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	99,000	35,700	93,976
Function: 0483 Municipal Services			
Function Cost (US\$ '000)	108,500	22,300	889,650
Cost of Workplan (US\$ '000):	1,032,055	396,813	1,059,540

Planned Outputs for 2017/18

Upgrading of roads to bituminous under low cost sealing of staff trained and others under going short term courses. Low cost sealing of Moses Kintu road of 0.548km carried out. Drainage channel construction along Kyeyago road of 0.10km carried out. Drainage channel construction of 0.15km along Mufumba road constructed. Drainage construction along Kinyiri road of 0.05km maintained. Drainage construction along Mpindi road of 0.2km, Routine Manual Maintenance of 38.5km, Routine Mechanised Maintenance of 14km, Graveling of roads of 4.01km. De-silting of drainage channels on tarmac roads.

Making of detailed structural layout of the town. Repair and Maintenance of motor vehicles. Repair and Mtce of motor cycles, & plants, Maintenance of Street lighting in town

(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. Poor condition of transporting equipments

The department faces a challenge of the untimely breakdown of transporting equipments like grader, double cabin due to small resource envelopment that has hindered provision of timely repair and servicing. The department does not have steady funding source

2. Staffing

The department faces a challenge of understaffing. This is caused by the small IPF for urban salaries which can not accommodate the customised structure of staff needed hence leaving a lot of workload to be done by available few staff hence delivery delays

3. Implimentation of project short commings

The municipality has faced a challenge in implemenation of projects such as roads construction works since the ministry ordered all works to be done on force on account yet available staff are ignorant upon the execution of work by them selves with them

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved	Outturn by end	Draft Budget

Vote: 773 Iganga Municipal Council

Workplan 7b: Water

	Budget	Dec	
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	0		1,001
Urban Unconditional Grant (Non-Wage)	0		1,001
Total Revenues	0		1,001
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	1,001
Wage		0	0
Non Wage		0	1,001
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	1,001

Department Revenue and Expenditure Allocations Plans for 2017/18

(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
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (US\$ '000)	0	0	1,001
Cost of Workplan (US\$ '000):	0	0	1,001

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

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget

Vote: 773 Iganga Municipal Council

Workplan 8: Natural Resources

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	48,650	29,186	41,318
Locally Raised Revenues		0	7,665
Sector Conditional Grant (Non-Wage)	41	21	
Unspent balances – Locally Raised Revenues	11,666	10,340	
Urban Unconditional Grant (Non-Wage)	5,863	1,365	2,573
Urban Unconditional Grant (Wage)	31,080	17,460	31,080
<i>Development Revenues</i>	7,797	2,000	3,129
Urban Discretionary Development Equalization Grant	7,797	2,000	3,129
Total Revenues	56,447	31,186	44,447

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	48,650	29,180	41,318
Wage	31,080	17,460	31,080
Non Wage	17,570	11,720	10,238
<i>Development Expenditure</i>	7,797	0	3,129
Domestic Development	7,797	0	3,129
Donor Development	0	0	0
Total Expenditure	56,447	29,180	44,447

Department Revenue and Expenditure Allocations Plans for 2017/18

the department expects to receive 44,447,000 as revenue and expenditure of 44,447,000 in 2017/18 financial year. As observed, the departmental budget has decreased by 9.3% compared to 2016/2017. the department plan to use the available resources on Formulation of wetlands Management Action Plan through wetlands community groups. Formulation of Sub-County action plans at both Central and Northern Divisions. Commemorate the World Environment day on 5th June and other National gazetted Tree planting days like Labour day, Womens' day, World Youth day among others. Monitoring and inspection for compliance. Environmental awareness of community and individuals through radio talk shows and barazas. Mainstreaming of LGMSDP, Road Fund and DEG projects. Review of Municipal Environment Action Plan. Assignment of 2 Environmental Focal Point persons at both Divisions. Procurement of a computer/ laptop for Environment Office. Procurement of a computer/ laptop for Environment Office. Environmental impact assessment was carried out by developers. Functionality of environment clubs in schools is ongoing.

(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: 0983 Natural Resources Management

Vote: 773 Iganga Municipal Council

Workplan 8: Natural Resources

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	300	80	300
Number of people (Men and Women) participating in tree planting days	200	100	200
No. of Agro forestry Demonstrations	1	0	4
No. of community members trained (Men and Women) in forestry management	36	0	50
No. of monitoring and compliance surveys/inspections undertaken	8	2	10
No. of Water Shed Management Committees formulated	32	16	32
Area (Ha) of Wetlands demarcated and restored	8	4	
No. of Wetland Action Plans and regulations developed	2	2	
No. of community women and men trained in ENR monitoring	36	19	36
No. of monitoring and compliance surveys undertaken	8	6	8
Function Cost (US\$ '000)	56,447	29,180	44,447
Cost of Workplan (US\$ '000):	56,447	29,180	44,447

Planned Outputs for 2017/18

- Compliance of service stations to environmental laws to 80% as well as the telephone masts by carrying out the environmental audits.
- Community awareness on wetlands management was attained especially on Walugogo wetland.
- Environmental impact statement was reviewed for the proposed juice and tomato factory in Bugumba B in Northern Division.
- HIV/AIDS, gender and environmental issues were mainstreamed.
- Maintenance of roundabouts, road reserves and trees was done.
- Demarcation of Walugogo wetland was carried out.
- Social places like bars have complied with environmental laws by implementing 'NO SMOKING' signage.

(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 supply of goods.

the department faces a problem of inadequate supply of goods and services such as stationary and computer consumables. This has been caused by price fluctuation which has affected the quantity supplies hence making it difficult to acquire planned number.

2. Ignorance

people are not aware of environmental Laws and Regulations. This has been caused by lack of awareness campaign over the radio due to the small resource envelop manned by the department hindering the facilitation of medium talk shows.

3. poor attitude

poor attitude from the community especially on tree planting. This has been caused by lack of awareness campaign over the radio due to the small resource envelop manned by the department hindering the facilitation of medium talk shows.

Vote: 773 Iganga Municipal Council

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	63,249	33,026	74,097
Locally Raised Revenues		0	7,665
Multi-Sectoral Transfers to LLGs	28,010	9,018	26,991
Sector Conditional Grant (Non-Wage)	10,230	5,115	11,268
Unspent balances – Locally Raised Revenues	11,666	12,408	
Urban Unconditional Grant (Non-Wage)	2,863	1,365	2,573
Urban Unconditional Grant (Wage)	10,480	5,120	25,600
<i>Development Revenues</i>	15,386	3,848	3,129
Multi-Sectoral Transfers to LLGs	10,855	3,848	
Unspent balances – Locally Raised Revenues	4,531	0	
Urban Discretionary Development Equalization Grant		0	3,129
Total Revenues	78,635	36,874	77,226
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	63,249	27,838	74,097
Wage	10,480	5,120	25,600
Non Wage	52,769	22,718	48,497
<i>Development Expenditure</i>	15,386	3,848	3,129
Domestic Development	15,386	3,848	3,129
Donor Development	0	0	0
Total Expenditure	78,635	31,686	77,226

Department Revenue and Expenditure Allocations Plans for 2017/18

the department expects to receive 77,226,000 as revenue and expenditure of 77,226,000 in 2017/18 financial year. the department increased in the budget by 1.29% compared to 2016/17. the department plan to prioritise the available resources on:

- Facilitating assistant community development officer and community development workers to implement projects on PWDs, Community based rehabilitation and youth councils

- Giving PWDs their special grant
- Community mobilization to reduce poverty, facilitating women, youth and disability councils
- Offering community based rehabilitation services
- Sensitization of community on cross cutting issues ie gender mainstreaming and other social aspects
- Training of the youth and women on poverty alleviation
- Payment of wages to officers in the department
- Purchasing a computer for the department and filing cabin
- Facilitating PWDs, youth and women to attend international days
- Training and facilitating FAL instructors
- Conducting councils for the youths, PWDs and women
- procurement of stationery to help in day today operation of the department.

(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

Vote: 773 Iganga Municipal Council

Workplan 9: Community Based Services

Function: 1081 Community Mobilisation and Empowerment

No. of Active Community Development Workers	3	0	2
No. FAL Learners Trained	300	0	100
No. of Youth councils supported	14	0	3
No. of assisted aids supplied to disabled and elderly community	2	0	3
No. of women councils supported	2	0	3
Function Cost (US\$ '000)	78,635	31,686	77,226
Cost of Workplan (US\$ '000):	78,635	31,686	77,226

Planned Outputs for 2017/18

community sensitisation ,gender main streaming ,training PWDs,youth,women and FAL, women empowerment and child abuse awareness, CDD groups selected and funded, the Monitoring projects and participatory planning.

(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. Inadquate supplies of goods

the department faces a problem of inadequate supply of goods and services such as stationary and computer consumables .this has been caused by price fluctuation which has affected the quantity supplies hence making it difficult to acquire planned number.

2. poor attitude

people upto now have attended in small numbers for training which has caused poor project proposals and few proposals have been brought forward for review.

3. under staffing

the department faces achallenge of understaffing. This is caused by the small IPF for urban salaries which can not accommodate the customised structure of staff needed hence leaving a lot of workload to be done by available few staff hence delivery delays

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Dec	2017/18 Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	12,802	22,728	24,778
Locally Raised Revenues		0	11,330
Unspent balances – Locally Raised Revenues	12,802	20,681	
Urban Unconditional Grant (Non-Wage)		2,047	3,860
Urban Unconditional Grant (Wage)		0	9,588
<i>Development Revenues</i>	5,531	0	9,557
Urban Discretionary Development Equalization Grant	5,531	0	9,557

Vote: 773 Iganga Municipal Council

Workplan 10: Planning

Total Revenues	18,333	22,728	34,335
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>12,802</i>	<i>22,664</i>	<i>24,778</i>
Wage		0	9,588
Non Wage	12,802	22,664	15,190
<i>Development Expenditure</i>	<i>5,531</i>	<i>0</i>	<i>9,557</i>
Domestic Development	5,531	0	9,557
Donor Development	0	0	0
Total Expenditure	18,333	22,664	34,335

Department Revenue and Expenditure Allocations Plans for 2017/18

the department expects to receive 34,335,000 as revenue and expenditure of 34,335,000 in 2017/18 financial year. As observed, there has been increase in the budget by 95.3%. The department plan to draw proposals that will enhance donor grants and also preparation of quarterly performance reports and performance contracts. more to that, the department will prioritise the purchase of GPRS, Laptop and review the five year development plan. Carry out internal assessment.

(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: 1383 Local Government Planning Services			
No of qualified staff in the Unit	0	0	1
No of Minutes of TPC meetings	14	6	14
Function Cost (US\$ '000)	18,333	22,664	34,335
Cost of Workplan (US\$ '000):	18,333	22,664	34,335

Planned Outputs for 2017/18

Budget frame work paper produced, development plan updated, projects monitored and progress reports and accountabilities in place.

(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 supplies

the department faces a problem of inadequate supply of goods and services such as stationary and computer consumables. this has been caused by price fluctuation which has affected the quantity supplies hence making it difficult to acquire planned number.

2. staffing.

the department faces a challenge of understaffing. This is caused by the small IPF for urban salaries which can not accommodate the customised structure of staff needed hence leaving a lot of workload to be done by available few staff hence delivery delays

Vote: 773 Iganga Municipal Council

Workplan 10: Planning

3.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Draft Budget
	Outturn by end Dec	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	35,877	51,978
Locally Raised Revenues		24,335
Unspent balances – Locally Raised Revenues	11,666	
Urban Unconditional Grant (Non-Wage)	8,862	10,433
Urban Unconditional Grant (Wage)	15,348	17,210
Total Revenues	35,877	51,978
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	35,877	51,978
Wage	15,348	17,210
Non Wage	20,529	34,768
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	35,877	51,978

Department Revenue and Expenditure Allocations Plans for 2017/18

the department expects to receive 51,978,000 as revenue and expenditure of 51,978,000 in 2017/18 financial year. 24% is expected to increase in the budget compared to 2016/2017. there has been increase in allocation on locally raised revenue and unconditional grant. The department has prioritised its resource envelope to procure the laptop for the department, the department opts to extensively monitor government projects implementation and value for money such as force account management on road fund, LGMSDP and SFG. Further more the department has prioritised on training such staff going for audit training.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17	2017/18
	Approved Budget and Planned outputs	Draft Budget and Planned outputs
	Expenditure and Performance by End December	
Function: 1482 Internal Audit Services		
Date of submitting Quaterly Internal Audit Reports	30/10/2015	30/10/2016
No. of Internal Department Audits	20	10
Function Cost (UShs '000)	35,877	26,482
Cost of Workplan (UShs '000):	35,877	26,482

Planned Outputs for 2017/18

Vote: 773 Iganga Municipal Council

Workplan 11: Internal Audit

internal audit on projects in the municipality and divisions ,submission of quarterly audit reports.monitoring revenue centers for both tendered and untendered sources

(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. irregular supplies of goods

the department faces a problem of inadequate supply of goods and services such as stationary and computer consumables .this has been caused by price fluctuation which has affected the quantity supplies hence making it difficult to acquire planned number.

2. staffing

the department faces a challenge of understaffing. This is caused by the small IPF for urban salaries which can not accommodate the customised structure of staff needed hence leaving a lot of workload to be done by available few staff hence delivery delays

3.