

Vote: 789 Kamuli Municipal Council

Structure of Performance Contract

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

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

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

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

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

Part B sets out the key results that a Vote plans to achieve in 2016/17. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY 2016/17 subject to the availability of budgeted resources set out in Part B.

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

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

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

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY2016/17.

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

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

Name and Signature:

Name and Signature:

Town Clerk/Accounting Officer

Permanent Secretary / Secretary to The Treasury

Kamuli Municipal Council

MoFPED

Signed on Date: _____

Signed on Date: _____

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PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

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

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

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

NOTE:

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

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

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PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues		0	501,819
2a. Discretionary Government Transfers		0	971,348
2b. Conditional Government Transfers		0	3,542,460
Total Revenues		0	5,015,627

Planned Revenues for 2016/17

Planned budget is Shs 5,015,626,531= ow 89.99% is central govt transfers (CGTs) & 10.01% is LRR. Of the CGTs, 78.48% are conditional & 21.52% is discretionary. 66.11% of CGTs is for salaries, 12.53% is for development, & 21.36% is for day to day running & other operational expenses. Over 60% of LRR is from Park Fees, Business Licences & Property related Duties/Fees. There isn't any donor funding.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	0	0	639,106
2 Finance	0	0	229,292
3 Statutory Bodies	0	0	233,677
4 Production and Marketing	0	0	66,189
5 Health	0	0	243,195
6 Education	0	0	3,213,304
7a Roads and Engineering	0	0	241,460
7b Water	0	0	0
8 Natural Resources	0	0	8,173
9 Community Based Services	0	0	67,607
10 Planning	0	0	42,276
11 Internal Audit	0	0	31,347
Grand Total	0	0	5,015,627
Wage Rec't:	0	0	2,984,137
Non Wage Rec't:	0	0	1,465,930
Domestic Dev't	0	0	565,560
Donor Dev't	0	0	0

Planned Expenditures for 2016/17

59.50% of the total budget is for salaries & 40.50% will be used to deliver services under the various depts. The Dept of Education alone will consume 64.07% of the total budget. Development fund in Education will facilitate construction of 5 lined five stance latrines in 5 primary schools while health funds will be used to provide basic health services (e.g massive vaccination of children with pentavalent vaccines among others) through PNFP and govt health facilities within the Municipality.

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A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues		0	501,819
Miscellaneous		0	4,921
Advertisements/Billboards		0	4,401
Animal & Crop Husbandry related levies		0	6,204
Business licences		0	77,836
Educational/Instruction related levies		0	6,000
Ground rent		0	12,826
Local Government Hotel Tax		0	8,800
Market/Gate Charges		0	16,632
Occupational Permits		0	1,650
Other Fees and Charges		0	88,340
Park Fees		0	182,300
Property related Duties/Fees		0	58,250
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	220
Registration of Businesses		0	9,361
Sale of non-produced government Properties/assets		0	2,200
Local Service Tax		0	21,878
2a. Discretionary Government Transfers		0	971,348
Urban Unconditional Grant (Wage)		0	386,577
Urban Discretionary Development Equalization Grant		0	329,766
Urban Unconditional Grant (Non-Wage)		0	255,004
2b. Conditional Government Transfers		0	3,542,460
Development Grant		0	85,793
Transitional Development Grant		0	150,000
Sector Conditional Grant (Wage)		0	2,597,560
Sector Conditional Grant (Non-Wage)		0	709,107
Total Revenues		0	5,015,627

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The planned LRR is shs 501,819,000= (10.01% of the total Municipality budget of shs 5,015,626,531), ow over 60% contribution is from Park Fees, Business Licences & Property related Dues/Fees. LRR will be enhanced using enforcement officers as well as revenue from new sources in the 6 wards that were axed from 2 rural Sub counties (Kitayunjwa & Nabwigulu) to form part of the Municipality.

(ii) Central Government Transfers

The planned Central government transfers are shs 4,513,807,531= (89.99% of the total budget) ow 66.11% will be for paying salaries, 21.36% for the day to day running & other operational & support services expenses, & 12.53% for development. The total development grant of shs 565,559,531= comprises of 15.17%-SFG, 58.31%-DDEG, and 26.52% Transitional development..

(iii) Donor Funding

There is no projected donor funding.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	277,474
Locally Raised Revenues		0	31,672
Multi-Sectoral Transfers to LLGs		0	86,779
Urban Unconditional Grant (Non-Wage)		0	42,889
Urban Unconditional Grant (Wage)		0	116,133
<i>Development Revenues</i>		0	361,632
Multi-Sectoral Transfers to LLGs		0	54,910
Transitional Development Grant		0	150,000
Urban Discretionary Development Equalization Grant		0	156,723
Total Revenues		0	639,106
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	277,474
Wage		0	116,133
Non Wage		0	161,340
<i>Development Expenditure</i>	0	0	361,632
Domestic Development		0	361,632
Donor Development		0	0
Total Expenditure	0	0	639,106

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

The allocation to the department is Ugx 639,106,028= ow LRR is 15.54% & 84.45% is CGTs. 18.17% of the allocation is for staff salaries, 3.02% is for capacity development, 4.69% is for procurement of land for Divisions, 7.51% is for office furniture, 32.86% is for the Administration Block of the Municipal Hqtrs, 6.36% is for machinery & equipment, & 27.39% will facilitate the day today recurrent costs.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken			2
Availability and implementation of LG capacity building policy and plan			Yes
No. of computers, printers and sets of office furniture purchased			8
Function Cost (UShs '000)	0	0	639,106
Cost of Workplan (UShs '000):	0	0	639,106

2015/16 Physical Performance up to March

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Workplan 1a: Administration

Planned Outputs for 2016/17

Staff salaries paid to 16 currently existing staff and those who shall be recruited; staff trained through capacity building & political leaders oriented; land procured for division hqtrs; office furniture procured; phase 1 of the Municipal Administration Block constructed; 2 laptops, 9 desktops & 2 printers procured; vital registrations carried out; Municipality records managed; council assets managed for service delivery; lawful decisions by the Council, Executive and TPC resolutions implemented; & Municipal Council projects/activities monitored.

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

There are no commitments yet from development partners.

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

1. Inadequate staff

The dept. is dependent entirely on former staff of Kamuli Town Council & yet the Urban UCGNW too meagre to cater for the necessary recruitment to manage the Municipal Hqtrs & LLGs (Divisions & Wards). Further more, there is no provision for PHC wage.

2. Lack of office space

The current space that houses former Kamuli Town council is too small to house all the needed Municipality offices, therefore a need for appropriate office space through construction of a new block. However, the funds are meagre.

3. Transport & inadequate ICT equipments

Most departments lack vehicles and/or motorcycles, making implementation, monitoring and supervision of activities difficult, and the ICT equipments are inadequate for delivery of services both at Municipal & Division levels.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	223,292
Locally Raised Revenues		0	52,086
Multi-Sectoral Transfers to LLGs		0	97,782
Urban Unconditional Grant (Non-Wage)		0	10,445
Urban Unconditional Grant (Wage)		0	62,979
Development Revenues		0	6,000
Urban Discretionary Development Equalization Grant		0	6,000
Total Revenues		0	229,292
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	223,292
Wage		0	62,979
Non Wage		0	160,312
Development Expenditure	0	0	6,000
Domestic Development		0	6,000
Donor Development		0	0
Total Expenditure	0	0	229,292

2015/16 Revenue and Expenditure Performance up to March

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Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2016/17

The allocation to the department is Shs. 229,291,841/= of which 27.47% is for paying staff salaries; 27.26% will be used for Local Government Financial management, Revenue management & collection, Budgeting and Planning, Local government Accounting & sector management & monitoring at Municipal level; 2.62% will be for capacity development; 42.65% will be for financial related costs at the divisions.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting annual LG final accounts to Auditor General			31/08/2016
Date for submitting the Annual Performance Report			30/08/2016
Value of LG service tax collection			21878000
Value of Hotel Tax Collected			8800000
Value of Other Local Revenue Collections			456841000
Date of Approval of the Annual Workplan to the Council			28/02/2017
Date for presenting draft Budget and Annual workplan to the Council			31/03/2017
Function Cost (US\$ '000)	0	0	229,292
Cost of Workplan (US\$ '000):	0	0	229,292

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

Staff salaries paid to 6 existing staff and those who will be recruited; Budget estimates for FY 2017/18 approved; Final accounts for FY 2015/16 submitted to the Office of the Auditor General; Local revenue enhancement plan for FY 2017/18 produced & LRR mobilised; Financial records for the FY 2016/17 kept; 4 staff trained through capacity building; 2 laptops procured for the department; LLGs monitored & supervised; Budget Conference & 12 Budget Desk meetings held; 4 Quarterly reports for Committees.

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

There is no commitment yet from development partners.

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

1. Inadequate staff

There is no established staff structure for the Municipality & the current staff levels are too low to deliver on the mandate of the Municipality.

2. Lack of transport

The department does not have any means of transport making it difficult to mobilise local revenue as well as monitoring & supervising LLGs.

3. Poor Local revenue collections

The collection of revenue tends to be greatly affected by political factors.

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Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	223,677
Locally Raised Revenues		0	42,586
Multi-Sectoral Transfers to LLGs		0	58,237
Urban Unconditional Grant (Non-Wage)		0	84,889
Urban Unconditional Grant (Wage)		0	37,966
<i>Development Revenues</i>		0	10,000
Multi-Sectoral Transfers to LLGs		0	10,000
Total Revenues		0	233,677
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	223,677
Wage		0	37,966
Non Wage		0	185,712
<i>Development Expenditure</i>	0	0	10,000
Domestic Development		0	10,000
Donor Development		0	0
Total Expenditure	0	0	233,677

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

The allocation to the department is Shs 233,677,355/= ow 40.07% is LRR & 59.93% is CGTs. 16.25% of the total budget is for paying salaries of the Mayor, Dty Mayor, 2 Division Chairpersons and a Senior Procurement Officer. and 83.75% will facilitate the Municipal Council, Executive, Standing Committees & the Contracts Committee in executing their mandated responsibilities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Land board meetings			4
Function Cost (UShs '000)	0	0	233,677
Cost of Workplan (UShs '000):	0	0	233,677

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

Payment of salaries for Mayor, Dty Mayor, 2 Division Chairpersons and a Senior Procurement Officer; Ex gratia for LC I & IIs; Monthly allowances paid to LC IV Councillors; 12 MEC meetings; 6 Council meetings; 4 standing committee meetings; 4 Land Land Management meetings held, 8 Municipal Contracts Committee meetings held; Government programs monitored; Procurement & assets disposal.

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

Vote: 789 Kamuli Municipal Council

Workplan 3: Statutory Bodies

There is no commitment yet from development partners.

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

1. Inadequate Office space

The office space is too small to accommodate all the Municipal Council Legislators.

2. Lack of transport means

The department lacks transport to ensure monitoring of government activities.

3. Politics

Delayed induction of newly elected political leaders may affect their functionality in performing their roles thus impacting on other activities.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	59,761
Locally Raised Revenues		0	2,186
Multi-Sectoral Transfers to LLGs		0	6,579
Sector Conditional Grant (Non-Wage)		0	14,147
Sector Conditional Grant (Wage)		0	25,000
Urban Unconditional Grant (Non-Wage)		0	4,633
Urban Unconditional Grant (Wage)		0	7,216
<i>Development Revenues</i>		0	6,429
Urban Discretionary Development Equalization Grant		0	6,429
Total Revenues		0	66,189
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	59,761
Wage		0	32,216
Non Wage		0	27,545
<i>Development Expenditure</i>	0	0	6,429
Domestic Development		0	6,429
Donor Development		0	0
Total Expenditure	0	0	66,189

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

The allocation to the department is Shs66,189,430= ow LRR is 3.30% and 96.70% is CGTs. 48.67% of the budget is for salary; 20.77% is for agricultural Ext services; 10.69% is for Commercial services; 19.87% is for production services to enhance production and productivity in the Municipality, mainly through provision of extension services and demonstrations of modern farming methods suitable for an urban setting.

(ii) Summary of Past and Planned Workplan Outputs

2015/16	2016/17
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Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
Function Cost (US\$ '000)	0	0	32,249
Function: 0182 District Production Services			
No. of livestock by type undertaken in the slaughter slabs			4680
Function Cost (US\$ '000)	0	0	19,651
Function: 0183 District Commercial Services			
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			20
No of cooperative groups supervised			20
No. of cooperative groups mobilised for registration			12
No. of cooperatives assisted in registration			12
No. of producer groups identified for collective value addition support			8
No. of value addition facilities in the district			40
A report on the nature of value addition support existing and needed			Yes
No of awareness radio shows participated in			4
No. of trade sensitisation meetings organised at the district/Municipal Council			4
No of businesses inspected for compliance to the law			40
No of awareness radio shows participated in			4
No of businesses assisted in business registration process			20
No. of enterprises linked to UNBS for product quality and standards			20
No. of producers or producer groups linked to market internationally through UEPB			8
No. of market information reports disseminated			6
Function Cost (US\$ '000)	0	0	14,290
Cost of Workplan (US\$ '000):	0	0	66,189

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

20,000 poultry vaccinated against New Castle Disease; 100 dogs / cats vaccinated against rabies; 16 Livestock disease surveillance / monitoring visits; 4 quarterly performance reports submitted to MAAIF; 40 Inspection / certification/quality assurance visits to agro -input stockists; 40 public awareness sensitisation meetings on control of major crop weeds, pests & diseases; 2800 banana tissue plantlets for supporting 75 households for improved HH income & food security; and paid dept staff salaries.

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

There is no commitment yet from development partners.

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

1. Lack of staff

There is no staff yet for the department and yet there is need to urgently recruit municipal level and division level extension workers to back up the Operation Wealth Creation programme.

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Workplan 4: Production and Marketing

2. Adulterated inputs on market (seeds & agro chemicals)

The local input stockists are on many occasions dealing in adulterated inputs (seeds and agro chemicals). This has frustrated many would be technology adopters and it has resulted in poor crop and animal products yields.

3. Inadequate logistics

There is no transport (motor vehicle and/or motorcycle) for the department, thus hampering implementation.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	188,195
Locally Raised Revenues		0	8,643
Multi-Sectoral Transfers to LLGs		0	96,805
Sector Conditional Grant (Non-Wage)		0	41,108
Urban Unconditional Grant (Non-Wage)		0	6,178
Urban Unconditional Grant (Wage)		0	35,461
<i>Development Revenues</i>		0	55,000
Multi-Sectoral Transfers to LLGs		0	55,000
Total Revenues		0	243,195
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	188,195
Wage		0	35,461
Non Wage		0	152,734
<i>Development Expenditure</i>	0	0	55,000
Domestic Development		0	55,000
Donor Development		0	0
Total Expenditure	0	0	243,195

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

The allocation to the department is shs 243,194,637=, ow 37.16% is LRR & 62.84% is CGTs. 14.58% of the budget is for salaries for 4 currentlty existing staff; 22.62% is for development in the 2 divisions; 62.80% is for PHC recurrent costs.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

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Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Number of health facilities reporting no stock out of the 6 tracer drugs.			2
Number of outpatients that visited the NGO Basic health facilities			16910
Number of inpatients that visited the NGO Basic health facilities			874
No. and proportion of deliveries conducted in the NGO Basic health facilities			846
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			728
Number of trained health workers in health centers			64
No of trained health related training sessions held.			20
Number of outpatients that visited the Govt. health facilities.			39457
Number of inpatients that visited the Govt. health facilities.			8000
No and proportion of deliveries conducted in the Govt. health facilities			1085
% age of approved posts filled with qualified health workers			98
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.			70
No of children immunized with Pentavalent vaccine			1697
No of new standard pit latrines constructed in a village			500
No of villages which have been declared Open Defecation Free(ODF)			20
No of healthcentres constructed			1
No of staff houses constructed			6
No of maternity wards constructed			1
Function Cost (US\$ '000)	0	0	186,605
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	56,589
Cost of Workplan (US\$ '000):	0	0	243,195

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

Salaries paid to 4 currently existing staff; OPD attendances-56,367; Inpatient admissions- 8,874; Deliveries-1931; No. of children immunised with DPT3-HepB+Hib3--2425; 2 garbage bankers & 2 public convenience facilities constructed in each of the divisions; wages paid to garbage collectors; land for garbage banker construction bought in each of the divisions, water spring protected.

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

No commitments from Development partners

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

1. Inadequate Funding

Vote: 789 Kamuli Municipal Council

Workplan 5: Health

Inadequate funding of recurrent expenditures especillay at the Municipal Health Office, as well as there being totally no provision for PHC wage.

2. Inadaquate staffing

Inadequate staffing for both Municipal Health Office and the Lower Level Health Facilities

3. lack of transport

Lack of transport facilities for the extension staff and lack of a vehicle for the Municipal Health Office.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	3,127,510
Locally Raised Revenues		0	15,457
Sector Conditional Grant (Non-Wage)		0	529,189
Sector Conditional Grant (Wage)		0	2,572,560
Urban Unconditional Grant (Non-Wage)		0	3,089
Urban Unconditional Grant (Wage)		0	7,216
Development Revenues		0	85,793
Development Grant		0	85,793
Total Revenues		0	3,213,304
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	3,127,510
Wage		0	2,579,776
Non Wage		0	547,735
Development Expenditure	0	0	85,793
Domestic Development		0	85,793
Donor Development		0	0
Total Expenditure	0	0	3,213,304

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

The allocation to the department is Shs 3,213,303,613= ow 0.48% is LRR & 99.52% is CGTs. 80.28% of the budget is for salaries; 2.67% is for development (SFG); 4.19% is for UPE;11.64% is for USE; 1.21% is for education management, monitoring & supervision & sports development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 789 Kamuli Municipal Council

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of pupils enrolled in UPE			13366
No. of student drop-outs			20
No. of Students passing in grade one			200
No. of pupils sitting PLE			600
No. of latrine stances constructed			25
Function Cost (US\$ '000)	0	0	2,204,058
Function: 0782 Secondary Education			
No. of students enrolled in USE			3891
Function Cost (US\$ '000)	0	0	962,998
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter			30
No. of secondary schools inspected in quarter			10
No. of tertiary institutions inspected in quarter			3
No. of inspection reports provided to Council			4
Function Cost (US\$ '000)	0	0	46,248
Cost of Workplan (US\$ '000):	0	0	3,213,304

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

342 Pr Trs, 72 teaching & non teaching Sec staff paid salaries; 1 lined five stance latrine constructed at each of the following schools: Nakulyaku, Kamuli Township, Kiwolera, Lubaga & Namisambya SDA primary schools; 13336 pupils enrolled for UPE; 600 pupils registered for PLE; 3891 students enrolled for USE; 938 students registered for o'level; UPE & USE funds released to schools; School inspection conducted; UNEB exams conducted.

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

There is no commitment yet from Development Partners.

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

1. Insufficient Education facilities

The teaching and learning environment in the education institutions is poor in terms of furniture, classroom space, sanitation facilities, staff accommodation resulting in poor delivery of education services, thus leading to poor passing grades.

2. Lack of transport facilities

There is totally no transport for the delivery of education services by the department which affects supervision, monitoring and support to the institutions.

3. Inadequate latrines in a number of schools

Sanitation levels in schools is low and the pupil : latrine ratio stands at 1 : 74 instead of 1 : 40. This affects retention of pupils especially the girl child.

Workplan 7a: Roads and Engineering

Vote: 789 Kamuli Municipal Council

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	224,460
Locally Raised Revenues		0	13,286
Multi-Sectoral Transfers to LLGs		0	33,066
Sector Conditional Grant (Non-Wage)		0	111,980
Urban Unconditional Grant (Non-Wage)		0	10,445
Urban Unconditional Grant (Wage)		0	55,684
<i>Development Revenues</i>		0	17,000
Multi-Sectoral Transfers to LLGs		0	17,000
Total Revenues	0	0	241,460
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	224,460
Wage		0	55,684
Non Wage		0	168,777
<i>Development Expenditure</i>	0	0	17,000
Domestic Development		0	17,000
Donor Development		0	0
Total Expenditure	0	0	241,460

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

The allocation to the department is shs 241,460,447= ow 14.66% is LRR & 85.53% is CGTs. 23.06% of the total budget is salaries for 10 currently existing staff; 6.46% is for wages of road gangs; 17.20% is for roads maintenance; 7.54% is for roads rehabilitation; 25.01% is for routine operations of the Municipal office; & 20.73% is for road works by the divisions.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of urban unpaved roads rehabilitated			3
Length in Km of Urban unpaved roads routinely maintained			6
Function Cost (UShs '000)	0	0	241,460
Cost of Workplan (UShs '000):	0	0	241,460

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

10 staff paid salaries; Rehabilitation of: 1.5 km Kananage-Namalemba Rd, 1.9 km District Hqtrs-Nabwigulu Rd, 1 km Namisambya Railway stn-Namisambya p/s, 1.6 km Kiwolera-Nakulyaku Rd; Maintenance of: 0.5 km Twist Rd, 1 km Industrial area-Kisege Rd, 1 km Busige-Kiwolera Rd, 0.5 km Muwanga Rd;

Vote: 789 Kamuli Municipal Council

Workplan 7a: Roads and Engineering

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

There is no commitment yet from Development Partners.

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

1. Inadequate funding

Meagre funds under the Uganda Road fund will hamper service delivery.

2. Inadequate road equipment

The municipality does not have a complete road unit thus affecting service delivery as there are always delays in getting a bulldozer, water bowser, compactor etc.

3. Inadequate staff

There existing staff is not adequate to handle all the needed service & yet the Urban UCGW is insufficient to allow recruitment of the needed staff.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

(ii) Summary of Past and Planned Workplan Outputs

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

(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

<i>UShs Thousand</i>		2015/16	2016/17
	Approved Budget	Outturn by end March	Approved Budget

Vote: 789 Kamuli Municipal Council

Workplan 8: Natural Resources

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	0	4,959
Locally Raised Revenues	0	1,729
Sector Conditional Grant (Non-Wage)	0	142
Urban Unconditional Grant (Non-Wage)	0	3,089
<i>Development Revenues</i>	0	3,214
Urban Discretionary Development Equalization Grant	0	3,214
Total Revenues	0	8,173

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	0	0	4,959
Wage		0	0
Non Wage		0	4,959
<i>Development Expenditure</i>	0	0	3,214
Domestic Development		0	3,214
Donor Development		0	0
Total Expenditure	0	0	8,173

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

The allocation to the department is shs 8,173,578= ow LRR is 21.15% & CGTs is 78.85%. 39.33% of the total budget is for development while 60.67% is for operational expenses.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of monitoring and compliance surveys undertaken			4
Area (Ha) of trees established (planted and surviving)			1
Function Cost (US\$ '000)	0	0	8,173
Cost of Workplan (US\$ '000):	0	0	8,173

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

Rehabilitation of 4 garbage bankers; Beautification of streets and Mayor,s garden with ornamental trees & flowers; A laptop procured for the department; 4 Compliance visits to fragile ecosystems within the Municipality.

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

There is no commitment yet from Development Partners.

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

1. Staffing

There isnt any staff in the department, something that will hamper service delivery in this sector.

2. Unpredictable weather

Vote: 789 Kamuli Municipal Council

Workplan 8: Natural Resources

This affects the planting and survival of flowers and/or trees, and any other plants.

3. Transport

The department lacks a means of transport (Motorcycle) which would otherwise enable staff to reach out to all wards easily.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	57,964
Locally Raised Revenues		0	3,457
Multi-Sectoral Transfers to LLGs		0	8,613
Sector Conditional Grant (Non-Wage)		0	12,542
Urban Unconditional Grant (Non-Wage)		0	3,089
Urban Unconditional Grant (Wage)		0	30,263
<i>Development Revenues</i>		0	9,643
Urban Discretionary Development Equalization Grant		0	9,643
Total Revenues		0	67,607
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	57,964
Wage		0	30,263
Non Wage		0	27,701
<i>Development Expenditure</i>	0	0	9,643
Domestic Development		0	9,643
Donor Development		0	0
Total Expenditure	0	0	67,607

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

The allocation to the department is shs 67,607,238= ow 14.61% is LRR & 85.39% is CGTs. 44.76% % is for salaries to 2 currently existing staff & those to be recruited; 9.83% will be for Livelihood activities; 45.41% will be for supporting: FAL, women & youth councils, elderly & PWDs, delivery of rehabilitation & socio-welfare services, labour services, probation services, gender mainstreaming & cultural issues as well as supporting LLG special interest groups.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

Vote: 789 Kamuli Municipal Council

Workplan 9: Community Based Services

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of Youth councils supported			4
No. of children settled			200
No. FAL Learners Trained			20
No. of children cases (Juveniles) handled and settled			12
No. of assisted aids supplied to disabled and elderly community			7
No. of women councils supported			4
Function Cost (US\$ '000)	0	0	67,607
Cost of Workplan (US\$ '000):	0	0	67,607

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

2 staff paid staff salaries; 2 PWD groups supported; Youth Council meetings supported; 20 FAL learners trained, 200 children cases settled, 12 juvenile cases settled, 4 youth & 4 women councils supported, 80 LC members trained in referral pathways, Cultural leaders & healers registered, 350 news papers procured for the Library, 7 aids supplied to PWDs & the elderly, & 1 laptop procured for the department. Gender workshops conducted; Public film owners sensitised on child protection, CDD groups assessed for funding, Youth livelihood groups monitored, OVC cases recorded, International day of Elimination of Violence against women celebrated.

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

There is no commitment yet from Development Partners.

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

1. Lack of transport facilities (Vehicle and motorcycles).

The department currently has no vehicle and no motorcycle. Transport is needed if the departmental staff are to implement their duties as planned.

2. Inadequate resources

The department receives limited resources that makes most of the activities remain on paper

3. Inadequate staff

The number of people turning up for services has highly increased & yet the department has only 2 staff which hinders the quality and quantity of service delivery

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	34,427
Locally Raised Revenues		0	5,186
Urban Unconditional Grant (Non-Wage)		0	17,384

Vote: 789 Kamuli Municipal Council

Workplan 10: Planning

Urban Unconditional Grant (Wage)	0	11,858
Development Revenues	0	7,848
Urban Discretionary Development Equalization Grant	0	7,848
Total Revenues	0	42,276
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure	0	34,427
Wage	0	11,858
Non Wage	0	22,569
Development Expenditure	0	7,848
Domestic Development	0	7,848
Donor Development	0	0
Total Expenditure	0	42,276

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

The allocation to the department is Shs 42,275,561= ow 12.27% is LRR & 87.73% is CGTs. 28.05% is salary for 1 staff to be recruited, 18.56% is for development, & 53.39% is recurrent costs for monitoring, coordinating planning and budgeting, produce mandatory documents and reports, monitor programmes and provide data for informed decision making.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit			2
No of Minutes of TPC meetings			12
Function Cost (US\$ '000)	0	0	42,276
Cost of Workplan (US\$ '000):	0	0	42,276

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

Staff salaries paid; BFP-FY 2017/18, 12 TPC meetings; Budget-FY 2017/18; Annual work plan-FY 2017/18; 4 monitoring reports; Internal assessment report; Performance Contract-FY 2017/18; 4 OBT performance reports-FY 2016/17; Statistical abstract; Harmonization of the planning process; laptop, projector & binder machine procured for the department.

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

There is no commitment yet from Development Partners.

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

1. Understaffing

There is lack of enough staff in the department which makes it difficult for the existing staff to fulfill their mandate.

2. Transport

Vote: 789 Kamuli Municipal Council

Workplan 10: Planning

The department lacks transport, making Planning, and M & E activities difficult.

3. Inadequate Statistical data

Planning is very much affected with lack of disaggregated data on many indicators.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	28,347
Locally Raised Revenues		0	3,457
Urban Unconditional Grant (Non-Wage)		0	3,089
Urban Unconditional Grant (Wage)		0	21,801
<i>Development Revenues</i>		0	3,000
Urban Discretionary Development Equalization Grant		0	3,000
Total Revenues		0	31,347
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	28,347
Wage		0	21,801
Non Wage		0	6,546
<i>Development Expenditure</i>	0	0	3,000
Domestic Development		0	3,000
Donor Development		0	0
Total Expenditure	0	0	31,347

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

The allocation to the department is shs 31,347,031= ow 11.03% is LRR & 88.97% is CGTs. 69.55% % is salary for 2 currently existing staff, 9.57% is for development, 2.23% is for staff training & 18.65% is for recurrent costs of carrying out audits of all departments as well as Education & Health institutions and the Divisions.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits			4
Date of submitting Quaterly Internal Audit Reports			31/08/2016
<i>Function Cost (US\$ '000)</i>	0	0	31,347
Cost of Workplan (US\$ '000):	0	0	31,347

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

Vote: 789 Kamuli Municipal Council

Workplan 11: Internal Audit

Staff salaries paid to 2 staff; 4 quarterly internal audit reports at the headquarter, 4 quarterly internal audit reports for the 2 divisions, UPE audit report, USE audit report, procurement audit report, Health units audit report, payroll audit report, 1 laptop procured for the department.

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

There is no commitment yet from Development Partners.

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

1. Transport

The department does not have adequate transport which affects the audit exercise when it comes to visiting the Municipality divisions.

2. Auditee response

There is delay by staff to respond to audit issues.

3. Poor public attitude

The public as well as the various stake holders have got a negative attitude towards audit activities.