

Vote: 788 Lugazi 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

Lugazi 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	1,153,607
2a. Discretionary Government Transfers		0	1,202,194
2b. Conditional Government Transfers		0	3,715,014
Total Revenues		0	6,070,815

Planned Revenues for 2016/17

There is marked increase in revenues estimates both local revenues and central government transfers. Estimates in the FY 2015/2016 were 1,516,270,825/= when we were operating as a town council whereas estimates for the FY 2016/2017 are 6,070,815,000/= as per municipal council. This will go a long way in improving service.

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	707,068
2 Finance	0	0	1,072,369
3 Statutory Bodies	0	0	227,129
4 Production and Marketing	0	0	47,726
5 Health	0	0	330,792
6 Education	0	0	3,022,212
7a Roads and Engineering	0	0	452,014
7b Water	0	0	0
8 Natural Resources	0	0	20,415
9 Community Based Services	0	0	112,822
10 Planning	0	0	47,199
11 Internal Audit	0	0	31,069
Grand Total	0	0	6,070,815
Wage Rec't:	0	0	2,923,988
Non Wage Rec't:	0	0	2,277,838
Domestic Dev't	0	0	868,989
Donor Dev't	0	0	0

Planned Expenditures for 2016/17

We intend to construct roads and improve on accessibility to the markets by farmers majorly outgrowers, Build staff quarters at health centres in order to services to the public, Improve on sanitation in schools through construction of lined pit latrines, construction of office block in order to improve on office accommodation and gabbage collection.

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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	1,153,607
Other Fees and Charges		0	29,311
Advertisements/Billboards		0	15,610
Business licences		0	216,142
Fees from appeals		0	3,602
Liquor licences		0	3,460
Local Government Hotel Tax		0	5,348
Local Service Tax		0	197,457
Market/Gate Charges		0	65,700
Other licences		0	526
Park Fees		0	224,338
Property related Duties/Fees		0	41,808
Public Health Licences		0	12,500
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	8,000
Rent & Rates from other Gov't Units		0	28,410
Rent & Rates from private entities		0	254,445
Sale of non-produced government Properties/assets		0	3,000
Lock-up Fees		0	43,950
2a. Discretionary Government Transfers		0	1,202,194
Urban Unconditional Grant (Wage)		0	390,417
Urban Discretionary Development Equalization Grant		0	428,186
Urban Unconditional Grant (Non-Wage)		0	383,591
2b. Conditional Government Transfers		0	3,715,014
Development Grant		0	116,826
Transitional Development Grant		0	150,000
Sector Conditional Grant (Wage)		0	2,533,571
Sector Conditional Grant (Non-Wage)		0	914,618
Total Revenues		0	6,070,815

Planned Revenues for 2016/17

(i) Locally Raised Revenues

Local revenue accounts for about 54% of the total budget. The major sources include property rates, business licences and park fees. The Lugazi central division contributes 82% of the Local revenues while Najjembe and Kawolo divisions both contribute 17%. There is a need to carry out revenue enhancement activities and to improve efficiency in collection.

(ii) Central Government Transfers

Overall Central Government transfers planned for FY 2016/2017 will slightly increase by about 300.38% from the FY 2015/2016 budget totaling to shillings 1,516,270,825/= for Town Council but now it's a Municipality totaling to shillings 6,070,815,000/=. The increase is attributed to Discretionary Government transfers and Conditional Government transfers whose IPFs are increased by Central Government due to Municipality status.

(iii) Donor Funding

In FY 2016/2017 the Municipal Council has not planned Donor funding since there is no Donor who has expressed interest in funding Municipal Council activities.

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A. Revenue Performance and Plans

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	328,689
Locally Raised Revenues		0	112,502
Urban Unconditional Grant (Non-Wage)		0	25,791
Urban Unconditional Grant (Wage)		0	190,396
<i>Development Revenues</i>		0	378,379
Multi-Sectoral Transfers to LLGs		0	190,321
Transitional Development Grant		0	150,000
Urban Discretionary Development Equalization Grant		0	38,058
Total Revenues		0	707,068
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	328,689
Wage		0	190,396
Non Wage		0	138,293
<i>Development Expenditure</i>	0	0	378,379
Domestic Development		0	378,379
Donor Development		0	0
Total Expenditure	0	0	707,068

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

The major focus of council in the mid term is support economic growth in the area through directing the community in marketing their produce, improve sanitation so as promote good health and to enhance productivity.

(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: 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 monitoring visits conducted			3
No. of monitoring reports generated			3
No. of computers, printers and sets of office furniture purchased			40
No. of existing administrative buildings rehabilitated			1
Function Cost (UShs '000)	0	0	707,068
Cost of Workplan (UShs '000):	0	0	707,068

2015/16 Physical Performance up to March

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Workplan 1a: Administration

Planned Outputs for 2016/17

The plan is geared towards improved service delivery in all the sectors. In order to attain this target timely release and transfer of resources to the service delivery centres i.e. Schools, Health Centres, Community outposts, and landingsites will be enforced. Transparency, timely reporting, and both physical and financial accountability to be ensured.

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

Through the enhancement and support of the public-private partnership, the NGO sector will be involved in activities focused on community mobilisation and sensitisation for education sector improvement, addressing the HIV/AIDS issue, and addressing human rights.

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

1. under staffing

All departments are under staffed, which necessitates urgent need for recruitment

2. Staff payroll management.

The management of the decentralised payroll for pensioners is still challenging as some of the would be beneficiaries have not yet submitted the required details.

3. Limited office space

With the upgrade of the Town to municipal status, existing offices have been taken over by the new municipality, necessitating the acquisition of the central division with offices

Workplan 2: Finance

(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	987,839	
Locally Raised Revenues		0	74,967	
Multi-Sectoral Transfers to LLGs		0	739,816	
Urban Unconditional Grant (Non-Wage)		0	49,126	
Urban Unconditional Grant (Wage)		0	123,930	
Development Revenues		0	84,530	
Multi-Sectoral Transfers to LLGs		0	73,826	
Urban Discretionary Development Equalization Grant		0	10,704	
Total Revenues		0	1,072,369	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	0	0	987,839	
Wage		0	123,930	
Non Wage		0	863,909	
Development Expenditure	0	0	84,530	
Domestic Development		0	84,530	
Donor Development		0	0	
Total Expenditure	0	0	1,072,369	

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 expenditure in the period is intended to implement revenue enhancement strategies with a view of widening the local revenue base, cleaning tax registers and computerising the revenue register using ledger works and automating accounting processes.

(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 presenting draft Budget and Annual workplan to the Council			31/05/2017
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			249457528
Function Cost (UShs '000)	0	0	1,072,369
Cost of Workplan (UShs '000):	0	0	1,072,369

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

Sector key sector output is to enhance local revenue and achieve at least 60% revenue increase. The key strategies will include rolling over the multisectoral streamlining of revenue collection and management, enhancing local revenue monitoring through revenue committees at all levels, empowering the community through village revenue committees that will be trained and equipped in revenue monitoring, collection and management, as well as participatory budgeting.

Strengthen financial management and ensure value for money in achieving the council objectives

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

Sensitisation of tax payers by Uganda Revenue Authority under The Tax payer registration program (TREP)

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

1. High default rate through evasion.

Despite the attempt by council to sensitize tax payers the compliance level is still very low.

2. Low local revenue base.

Due to lack of records to facilitate tax assessment ,there is always under assessment and collection especially in the are of Local service tax, Local hotel tax, park fees etc.

3. Lack of physical plans and proper referencing for tax payers.

There is no proper referring system for the revenue registers, also there are high migration rates where a bussiness develops and assessed in one area and may move before payment and may not be traced easily.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

Vote: 788 Lugazi Municipal Council

Workplan 3: Statutory Bodies

<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	227,129
Locally Raised Revenues		0	58,395
Urban Unconditional Grant (Non-Wage)		0	163,643
Urban Unconditional Grant (Wage)		0	5,091
Total Revenues		0	227,129
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	227,129
Wage		0	5,091
Non Wage		0	222,038
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	227,129

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

Facilitation of political leadership to fulfill their mandate

(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
No. of land applications (registration, renewal, lease extensions) cleared			4
No. of Auditor Generals queries reviewed per LG			4
No. of LG PAC reports discussed by Council			16
Function Cost (UShs '000)	0	0	227,129
Cost of Workplan (UShs '000):	0	0	227,129

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

Holding of council, Standing Committee, , MLB and Contract Committee meetings. Minutes and reports will be produced and submitted to all the relevant offices. Monitorings will be carried out by members of MEC and Municipal Councilors. Monitoring reports will be made and submitted to Speaker and to relevant standing committees.

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

Capacity building for political leaders and selected community stakeholders in environmental management practices by Eslov municipality (Sweden)

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

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Workplan 3: Statutory Bodies

1. Large composition of council members

The big number of council presents resource constraints

2. limited for facilitation to enable effective supervision and monitoring

Effective monitoring of on going activities require adequate transport facilitation which is not available especially in light of the large area of administration in terms of land area with the upgrade to municipal status.

3. Limited office space for Executive to do their work.

Effective supervision of council business and on going activities.

Workplan 4: Production and Marketing

(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	47,726
Locally Raised Revenues		0	3,377
Sector Conditional Grant (Non-Wage)		0	18,611
Sector Conditional Grant (Wage)		0	25,000
Urban Unconditional Grant (Non-Wage)		0	738
Total Revenues		0	47,726
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	47,726
Wage		0	25,000
Non Wage		0	22,726
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	47,726

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector allocation shall be utilised for the provision of advisory services and introducing of parent stock

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16 Approved Budget and Planned outputs	2015/16 Expenditure and Performance by End March	2016/17 Approved Budget and Planned outputs
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed			1
No. of livestock vaccinated			15000
No. of fish ponds constructed and maintained			1
Function Cost (US\$ '000)	0	0	40,000
Function: 0183 District Commercial Services			

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Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of cooperatives assisted in registration			10
<i>Function Cost (UShs '000)</i>	0	0	7,726
Cost of Workplan (UShs '000):	0	0	47,726

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

Put up demonstration gardens, introducing kroiller cocks to improve local breeds and carrying out artificial insemination

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

Provision of inputs to farmers through operation wealth creation managed by the veterans that replaced the NAADS program

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

1. Large area of operation

Due to limited number of staff it is practically impossible to give adequate advise and to attend to all farmers needs in the area

2. Poor quality of inputs on the market

There are lots of poor quality, seeds, pesticides and other in puts on the market, laeding to low outputs and demotivation of the farmers.

3. Community attitudes

Most members of the community do not take agriculture seriously, they do it as a side activity and do not give it adequate attension.

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	330,792
Locally Raised Revenues		0	16,886
Sector Conditional Grant (Non-Wage)		0	61,735
Sector Conditional Grant (Wage)		0	248,481
Urban Unconditional Grant (Non-Wage)		0	3,691

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Workplan 5: Health

Total Revenues	0	330,792
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>0</i>	<i>330,792</i>
Wage	0	248,481
Non Wage	0	82,312
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	0	330,792

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

The revenues provided will be used to facilitate Primary Health activities at the Lower Health facilities and also facilitate the municipal office in supervision and monitoring of Health service delivery in the municipality. The Development fund will be used for construction of staff houses at Najjembe Health Centre III.

(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: 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
Value of essential medicines and health supplies delivered to health facilities by NMS			370000000
Value of health supplies and medicines delivered to health facilities by NMS			220000000
Number of outpatients that visited the NGO Basic health facilities			2000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			1800
Number of inpatients that visited the NGO Basic health facilities			600
No. and proportion of deliveries conducted in the NGO Basic health facilities			900
Number of trained health workers in health centers			85
No of trained health related training sessions held.			4
Number of outpatients that visited the Govt. health facilities.			11000
Number of inpatients that visited the Govt. health facilities.			2000
No and proportion of deliveries conducted in the Govt. health facilities			1700
% age of approved posts filled with qualified health workers			85
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.			90
No of children immunized with Pentavalent vaccine			3000
No of new standard pit latrines constructed in a village			2
No of standard hand washing facilities (tippy tap) installed next to the pit latrines			15
Value of medical equipment procured			2000000
Function Cost (US\$ '000)	0	0	53,054
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	277,739
Cost of Workplan (US\$ '000):	0	0	330,793

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

1 Staff house with two apartment constructed. - Community sensitization on Public Health Carried Out. - Maintenance of Health facilities carried out. Supervision of Health Service delivery in the municipality carried out.

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

Go green activities by Eslov Municipality Sweden which include sensitization of the community on environmental conservation and use,

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

1. Insufficient Human resource

Number of staff in the department are few compared to the tasks we have to accomplish.

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Workplan 5: Health

2. Slow Behaviour change by the community

Despite continuous vigorous training of the community, there seems to be little or no change in behaviours by the community.

3. Increase in population.

The population has increased at a high rate in the recent years making it difficult to satisfy the community in the services provided.

Workplan 6: Education

(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	2,897,386
Locally Raised Revenues		0	5,510
Sector Conditional Grant (Non-Wage)		0	628,832
Sector Conditional Grant (Wage)		0	2,260,091
Urban Unconditional Grant (Non-Wage)		0	2,953
<i>Development Revenues</i>		0	124,826
Development Grant		0	116,826
Locally Raised Revenues		0	8,000
Total Revenues	0	0	3,022,212
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	2,897,386
Wage		0	2,260,091
Non Wage		0	637,295
<i>Development Expenditure</i>	0	0	124,826
Domestic Development		0	124,826
Donor Development		0	0
Total Expenditure	0	0	3,022,212

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

Revenue in the sector is still minimal as much of the funds are conditional from central gov't transfers and much of the expenditure has been allocated to salaries of teachers in the sector.

(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: 0781 Pre-Primary and Primary Education

Vote: 788 Lugazi 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 textbooks distributed			150
No. of pupils enrolled in UPE			15450
No. of student drop-outs			113
No. of Students passing in grade one			140
No. of pupils sitting PLE			2604
No. of classrooms rehabilitated in UPE			2
No. of latrine stances constructed			2
No. of teacher houses constructed			1
No. of primary schools receiving furniture			53
Function Cost (UShs '000)	0	0	2,384,182
Function: 0782 Secondary Education			
No. of students enrolled in USE			5537
Function Cost (UShs '000)	0	0	617,883
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter			44
No. of secondary schools inspected in quarter			9
No. of tertiary institutions inspected in quarter			4
Function Cost (UShs '000)	0	0	20,147
Cost of Workplan (UShs '000):	0	0	3,022,212

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

Paying of salaries/wages, disbursement of UPE/USE funds, construction of staff house, latrines, staff house, procurement of furniture, co-curricular activities, office operations, and literacy enhancement.

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

Capacity building of teachers (refresher courses), and school management committees, Early childhood development, skilling Uganda, special needs education and procurement of a vehicle for the inspectorate.

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

1. Limited funding .

Funding for the development projects in the sector are still minimal especially for the construction of class rooms, teachers' houses and latrines.

2. Staffing level at schools

Some schools with seven classes still have less than seven teachers.

3. Limited number of scholastic materials

Text books, desks, tables still lacking in schools.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

Vote: 788 Lugazi Municipal Council

Workplan 7a: Roads and Engineering

<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	255,131
Sector Conditional Grant (Non-Wage)		0	184,785
Urban Unconditional Grant (Non-Wage)		0	41,465
Urban Unconditional Grant (Wage)		0	28,881
<i>Development Revenues</i>		0	196,883
Locally Raised Revenues		0	50,000
Urban Discretionary Development Equalization Grant		0	146,883
Total Revenues		0	452,014
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	255,131
Wage		0	28,881
Non Wage		0	226,250
<i>Development Expenditure</i>	0	0	196,883
Domestic Development		0	196,883
Donor Development		0	0
Total Expenditure	0	0	452,014

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector resource shall be largely spent on upgrading impassable roads and depending on existing road length per division

(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 paved roads routinely maintained			500
Length in Km of urban unpaved roads rehabilitated			27
Length in Km of Urban unpaved roads routinely maintained			60
Function Cost (UShs '000)	0	0	305,131
Function: 0483 Municipal Services			
Function Cost (UShs '000)	0	0	146,883
Cost of Workplan (UShs '000):	0	0	452,014

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

The sugar corporation of Uganda (scoul) maintains roads in its area of jurisdiction and on several occasions in the past lent its equipment to the council for road works in the community.

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

Vote: 788 Lugazi Municipal Council

Workplan 7a: Roads and Engineering

1. Large road net work versus the available funding

The existing road net work is

2. A large proportion of planned but unopened roads

In order to open all planned roads there is need to increase on the budget allocation for the sector

3. Lack of road designs

preparation of road designs requires a large investment which is a big challenge for Council

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>US\$ Thousand</i>	2015/16	2016/17
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	0	3,528
Sector Conditional Grant (Non-Wage)	0	87
Urban Unconditional Grant (Non-Wage)	0	3,441
<i>Development Revenues</i>	0	16,887
Locally Raised Revenues	0	16,887

Vote: 788 Lugazi Municipal Council

Workplan 8: Natural Resources

Total Revenues	0	20,415
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>0</i>	<i>3,528</i>
Wage	0	0
Non Wage	0	3,528
<i>Development Expenditure</i>	<i>0</i>	<i>16,887</i>
Domestic Development	0	16,887
Donor Development	0	0
Total Expenditure	0	20,415

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

The revenues provided will be used to create flower gardens and planting of trees in the municipality, Sensitization of the community on land use, Establishment of demonstration of energy conservation projects like biogas.

(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: 0983 Natural Resources Management			
No. of community women and men trained in ENR monitoring			10
Area (Ha) of trees established (planted and surviving)			1
Number of people (Men and Women) participating in tree planting days			20
Function Cost (US\$ '000)	0	0	20,415
Cost of Workplan (US\$ '000):	0	0	20,415

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

Flower gardens established, - Trees planted, Sensitization meetings carried out, Demonstrations established.

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

Capacity building gabbage sorting at source financed by Eslov municipality in Sweden

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

1. Lack of Transport facilities

The department staff need to carry out regular monitoring but the department doesnot have transport facilities.

2. Rapid increase in the population.

The increase in population has led to destruction of forests, wetlands to establish farms and homesteads.

3. Inadequate human resource

The department lacks enough human resource to effectively carry out departmental activities.

Workplan 9: Community Based Services

Vote: 788 Lugazi Municipal Council

Workplan 9: Community Based Services

(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	63,771
Locally Raised Revenues		0	9,000
Sector Conditional Grant (Non-Wage)		0	20,567
Urban Unconditional Grant (Non-Wage)		0	4,430
Urban Unconditional Grant (Wage)		0	29,774
<i>Development Revenues</i>		0	49,051
Locally Raised Revenues		0	25,265
Urban Discretionary Development Equalization Grant		0	23,786
Total Revenues	0	0	112,822
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	63,771
Wage		0	29,774
Non Wage		0	33,997
<i>Development Expenditure</i>	0	0	49,051
Domestic Development		0	49,051
Donor Development		0	0
Total Expenditure	0	0	112,822

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

Promoting community self reliance in development and planning. Build capacity among the youth and women.

(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			
No. FAL Learners Trained			150
No. of children cases (Juveniles) handled and settled			15
No. of Youth councils supported			4
No. of assisted aids supplied to disabled and elderly community			07
No. of women councils supported			04
Function Cost (UShs '000)	0	0	112,822
Cost of Workplan (UShs '000):	0	0	112,822

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

Put in place a women craft market to improve their economic resource capacity. 1 training session for women and youth in bussiness skills,more women and youth are expected to engage in production and bussiness activities.

Vote: 788 Lugazi Municipal Council

Workplan 9: Community Based Services

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

Cartus Uganda is involved in community empowerment and skills development.

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

1. Low budget allocation to sector activities

it hinders effective implementation of the sector plans and achievement of goals

2. low and ineffective community participation

In most cases only uneducated women get involved in communal activities and decision making forum, yet they lack a proper long term development focus for the community. As the men and other informed members of the public do not turn up at organised meeti

3. Poor information flow

The community members on most cases mis direct information to wrong forum, instead of directing issues to the right offices.

Workplan 10: Planning

(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	32,333
Locally Raised Revenues		0	21,323
Urban Unconditional Grant (Non-Wage)		0	11,010
Development Revenues		0	14,866
Urban Discretionary Development Equalization Grant		0	14,866
Total Revenues	0	0	47,199
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	32,333
Wage		0	0
Non Wage		0	32,333
Development Expenditure	0	0	14,866
Domestic Development		0	14,866
Donor Development		0	0
Total Expenditure	0	0	47,199

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

Guiding the participatory planning process in the community

(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

Vote: 788 Lugazi Municipal Council

Workplan 10: Planning

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			
Function Cost (US\$ '000)	0	0	47,199
Cost of Workplan (US\$ '000):	0	0	47,199

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

Generate prioritised activities at various levels for incorporation into the annual plans and budgets, produce the five year development plan

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

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

1. Staffing

The sector has no staff its still run under the finance sector

2. Low community participation

The level of participation is very low also mostly only stay at home mothers are the only ones who attend planning meetings

3. Most Lcs are not active

This makes community mobilisation difficult

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16	2016/17
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
Recurrent Revenues	0	27,501
Locally Raised Revenues	0	11,679
Urban Unconditional Grant (Non-Wage)	0	3,477
Urban Unconditional Grant (Wage)	0	12,345
Development Revenues	0	3,568
Urban Discretionary Development Equalization Grant	0	3,568

Vote: 788 Lugazi Municipal Council

Workplan 11: Internal Audit

Total Revenues	0	31,069
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>0</i>	<i>27,501</i>
Wage	0	12,345
Non Wage	0	15,156
<i>Development Expenditure</i>	<i>0</i>	<i>3,568</i>
Domestic Development	0	3,568
Donor Development	0	0
Total Expenditure	0	31,069

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

Advising management on improvement of service delivery

(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			
<i>Function Cost (UShs '000)</i>	<i>0</i>	<i>0</i>	<i>31,069</i>
Cost of Workplan (UShs '000):	0	0	31,069

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

Quarterly internal audit reports shall be produced

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

Annual reviews by the auditor general's office

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

1. limited staff

The sector has one member of staff, there is need to recruit at least an examiner of accounts and an auditor

2. Lack of transport means

This makes monitoring difficult

3.