

# Vote: 772 Mukono Municipal Council

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## Structure of Performance Contract

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### 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 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 the start of the Financial Year and the priorities for local governments will be established centrally.

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

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

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplan progress reports by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Planning and Economic Development will not disburse funds unless it has received complete submissions of the annual performance 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 FY 2017/18.

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

Name and Signature:

Name and Signature:

Town Clerk/Accounting Officer

Permanent Secretary / Secretary to

Mukono Municipal Council

MoFPED

Signed on Date: \_\_\_\_\_

Signed on Date: \_\_\_\_\_

## 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

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 (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws of 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 CIPs for budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and 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, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and 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 procurement portal.
- 1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the due date.

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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 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 (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They will be identified 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 programs

2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement 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 Programme/Project expenditure.

2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, 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 requirements and how they will be assessed.

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

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## PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

### Executive Summary

#### Revenue Performance and Plans

US\$ 000's	2016/17		2017/18 Approved Budget
	Approved Budget	Receipts by End March	
1. Locally Raised Revenues	3,018,984	2,126,190	3,018,984
2a. Discretionary Government Transfers	1,859,149	1,592,709	1,859,149
2b. Conditional Government Transfers	7,990,202	6,674,804	7,990,202
2c. Other Government Transfers	170,856	80,336	170,856
4. Donor Funding	119,308	221,830	119,308
<b>Total Revenues</b>	<b>13,158,499</b>	<b>10,695,871</b>	<b>13,158,499</b>

#### Planned Revenues for 2017/18

The revenue forecast for the municipal for the financial year 2017/2018 is ugshs 15,888,963,000/=. This represents a 21% increase from the municipal budget of F/Y 2016/2017. Of the budget 76% will be central government transfers, 23% Local Revenue is estimated at 23% and donor funding will be 3%, thus the biggest share of the budget will be central government transfers and will be used for operation and implementation of projects.

#### Expenditure Performance and Plans

US\$ 000's	2016/17		2017/18 Approved Budget
	Approved Budget	Actual Expenditure by end of March	
1a Administration	2,014,933	1,475,047	2,360,106
2 Finance	544,207	379,105	611,261
3 Statutory Bodies	562,546	343,027	557,370
4 Production and Marketing	83,109	42,931	111,620
5 Health	1,400,620	1,243,022	2,180,877
6 Education	6,326,417	5,197,458	7,358,689
7a Roads and Engineering	1,473,637	827,662	1,528,976
7b Water	0	0	0
8 Natural Resources	282,651	166,746	313,472
9 Community Based Services	338,802	186,245	729,710
10 Planning	76,767	49,479	73,142

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## **Executive Summary**

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The expenditure forecast for the municipal for the financial year 2017/2018 is ugshs 15,888,963,000/=. This is an 23% increment from the municipal budget of F/Y 2016/2017. Of the budget 47% will be spent on wages, wage is estimated at 40%, Domestic Development 10% and donor funding at 3%.

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## A. Revenue Performance and Plans

### Conditional, Discretionary Transfers and other Revenues to the Local Government

US\$'s 000's	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>3,018,984</b>	<b>2,126,190</b>	
Local Service Tax	385,471	450,213	
Advertisements/Billboards	57,720	20,399	
Agency Fees	10,020	1,500	
Animal & Crop Husbandry related levies	1,020	0	
Business licences	449,025	237,234	
Group registration		0	
Inspection Fees	10,925	13,063	
Land Fees	881,779	695,200	
Local Government Hotel Tax	34,190	16,455	
Market/Gate Charges	63,232	37,608	
Other Fees and Charges	62,016	142,598	
Other licences	75,308	38,372	
Property related Duties/Fees	600,000	420,202	
Refuse collection charges/Public convenience	11,384	8,202	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	31,461	22,215	
Rent & Rates from private entities	10,919	3,068	
Liquor licences	17,434	4,223	
Park Fees	317,079	15,637	
<b>2a. Discretionary Government Transfers</b>	<b>1,859,149</b>	<b>1,592,709</b>	
Urban Unconditional Grant (Wage)	586,001	488,411	
Urban Discretionary Development Equalization Grant	597,747	597,747	
Urban Unconditional Grant (Non-Wage)	675,402	506,552	
<b>2b. Conditional Government Transfers</b>	<b>7,990,202</b>	<b>6,674,804</b>	
General Public Service Pension Arrears (Budgeting)	103,426	103,426	
Sector Conditional Grant (Non-Wage)	1,875,673	1,175,890	
Salary arrears (Budgeting)		0	
Sector Conditional Grant (Wage)	5,718,732	5,138,914	
Gratuity for Local Governments	103,628	77,721	

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## A. Revenue Performance and Plans

<b>4. Donor Funding</b>	<b>119,308</b>	<b>221,830</b>	
Makerere University Walter Reed Project (MUWRP)	119,308	221,830	
<b>Total Revenues</b>	<b>13,158,499</b>	<b>10,685,181</b>	<b>13</b>

### Planned Revenues for 2017/18

#### (i) Locally Raised Revenues

The local revenue forecast for F/Y 2017/2018 is 3,726,257,000/= representing a 23% increment from the previous budget FY 2016/2017. This is because of the supplementary valuation exercise to be carried out raising hopes of getting more funds from property rates and land fees for the rate at which houses are coming up. The major sources of revenue will be Business Licences, Land fees, property rates and advertisement.

#### (ii) Central Government Transfers

The Central Government transfers will be the major source of revenue for the municipal. The central Government Transfer is estimated at 11,738,250,000/= i.e 74% of the overall municipal budget forecast for F/Y 2017/2018. This shows that the municipal will mainly rely on the central government transfers for its operations, project execution and implementation.

#### (iii) Donor Funding

The Municipality expects to get 424,438,000/= from Makerere University Walter Reed Project to fund HIV related activities. This will contribute 3% of the Municipal Budget for 2017/2018.

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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>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	<i>1,552,546</i>	<i>1,359,731</i>
General Public Service Pension Arrears (Budgeting)	103,426	103,426
Gratuity for Local Governments	103,628	77,721
Locally Raised Revenues	365,278	282,550
Multi-Sectoral Transfers to LLGs	670,348	586,844
Pension for Local Governments	39,559	29,669
Salary arrears (Budgeting)		0
Urban Unconditional Grant (Non-Wage)	91,876	64,409
Urban Unconditional Grant (Wage)	178,432	215,112
<i>Development Revenues</i>	<i>462,387</i>	<i>189,425</i>
Locally Raised Revenues	166,259	63,400
Multi-Sectoral Transfers to LLGs	159,347	10,006
Urban Discretionary Development Equalization Grant	52,781	32,020
Urban Unconditional Grant (Non-Wage)	84,000	84,000
<b>Total Revenues</b>	<b>2,014,933</b>	<b>1,549,157</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>1,552,546</i>	<i>1,285,621</i>
Wage	178,432	215,112
Non Wage	1,374,113	1,070,509
<i>Development Expenditure</i>	<i>462,387</i>	<i>189,425</i>
Domestic Development	462,387	189,425
Donor Development	0	0
<b>Total Expenditure</b>	<b>2,014,933</b>	<b>1,475,047</b>

#### 2016/17 Revenue and Expenditure Performance up to March

In Q3 Administration department received 558,386,000/= from the different revenue sources out of Q3 budget of 503,733,000/= representing a 111% performance. The biggest percentage was multi-sectoral transfers to LLGs. Against the annual budget of 2,014,933,000/=, the department had received 1,549,157,000/= representing 77% performance against the annual budget. Of the total revenue received, 57,199,000/= (10%) was spent on staff salaries, 390,500,000/= (59%) was spent on non wage recurrent including multi-sectoral transfers to LLGs and was used for recurrent expenditure.

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## Workplan 1a: Administration

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

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
%age of pensioners paid by 28th of every month	90	99	90
%age of LG establish posts filled	75	75	75
%age of staff appraised	95	95	95
%age of staff whose salaries are paid by 28th of every month	95	28	95
Availability and implementation of LG capacity building policy and plan	yes	YES	yes
No. (and type) of capacity building sessions undertaken	8	8	8
No. of monitoring visits conducted	4	3	4
No. of vehicles purchased	1	1	1
No. of motorcycles purchased	0	0	1
No. of monitoring reports generated	4	3	4
%age of staff trained in Records Management	0	1	0
No. of computers, printers and sets of office furniture purchased	4	0	3
<b>Function Cost (US\$ '000)</b>	<b>2,014,933</b>	<b>1,475,047</b>	<b>2,360,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,014,933</b>	<b>1,475,047</b>	<b>2,360,000</b>

### 2016/17 Physical Performance up to March

Purchased a vehicle for the department, Electricity Bills, purchased stationery, Paid for security services, Travel abroad (Vimmerby, USA and Dar es salaam), Legal fees, Enforcement of property rates and paid salaries for staff of the department for three months.

### Planned Outputs for 2017/18

The major Output in 2017/2018 will be Monitoring and Supervising all departments and the two divisions strengthening efficiency, effectiveness economic delivery of services e.g CDD, Health, Wealth creation Roads and USE, rolling over the capacity building plan, induction of newly recruited staff, LED and training new council on rules of procedure, renewal of lease for municipal premises and procurement of Mayors vehicle.

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## Workplan 1a: Administration

2.

Some of the posts are not filled in the department.

3. *Continued declining IPFs*

Inadequate funds from central Government to fund capacity building.

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	522,219	369,763	602,601
Locally Raised Revenues	81,667	72,662	89,832
Multi-Sectoral Transfers to LLGs	264,260	173,847	333,506
Urban Unconditional Grant (Non-Wage)	55,000	39,663	55,000
Urban Unconditional Grant (Wage)	121,292	83,591	124,263
<i>Development Revenues</i>	21,988	9,341	8,660
Multi-Sectoral Transfers to LLGs	9,988	0	4,440
Urban Discretionary Development Equalization Grar	12,000	9,341	4,220
<b>Total Revenues</b>	<b>544,207</b>	<b>379,105</b>	<b>611,261</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	522,219	369,764	602,601
Wage	121,292	83,591	124,263
Non Wage	400,927	286,173	478,338
<i>Development Expenditure</i>	21,988	9,341	8,660
Domestic Development	21,988	9,341	8,660
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>544,207</b>	<b>379,105</b>	<b>611,261</b>

### 2016/17 Revenue and Expenditure Performance up to March

In Q3 the department received 124,969,000/= from different sources out of Q3 budget of 136,052,000/= representing 92% performance. The overall performance against the annual budget was 70%. Out of the revenue received, 58,396,000/= was Multi-Sectoral transfer to LLG representing 46% of the cumulative release for the department. Of the quarterly outturn of 124,969,000/=, 90,976,000/= was allocated on non wage representing 73% and 27,700,000/= was for wages representing 22% and development 5%.

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## Workplan 2: Finance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	<b>Approved and Planned outputs</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	31/July/2017	31/July/2017	31/07/2017
Value of LG service tax collection	385471169	450213000	5103988
Value of Hotel Tax Collected	34189992	16455000	4085975
Value of Other Local Revenue Collections	2596446839	1659522000	3154802
Date of Approval of the Annual Workplan to the Council		15/03/2017	
Date for presenting draft Budget and Annual workplan to the Council		15/03/2017	
Date for submitting annual LG final accounts to Auditor General	30/july/2017	16/08/2017	30/07/2017
<b>Function Cost (US\$ '000)</b>	<b>544,207</b>	<b>379,105</b>	<b>611,105</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>544,207</b>	<b>379,105</b>	<b>611,105</b>

### 2016/17 Physical Performance up to March

Carried out a study tour to Gulu Municipal Council under revenue enhancement activities, Held 3 TPC Meetings, paid salaries for staff in the department for three months and purchased two laptops for the department.

### Planned Outputs for 2017/18

Production of financial statements, realistic budget and plan, proper accountability of public resources in accordance with PFMA 2015, Facilitation of Local revenue enhancement plan preparation and implementation for 2017/2018 Revenue collection control and management.

**(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and other stakeholders.**  
None.

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

#### 1. Un valued buildings

This is because of the many newly erected buildings which are not valued hence need for supplementary valuation order for the Municipal to increase its revenue via property rates.

#### 2. Hotel owners giving false information

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## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end March</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	562,546	554,370
Locally Raised Revenues	242,480	211,348
Multi-Sectoral Transfers to LLGs	190,783	211,995
Urban Unconditional Grant (Non-Wage)	82,948	92,932
Urban Unconditional Grant (Wage)	46,335	38,095
<i>Development Revenues</i>	0	3,000
Multi-Sectoral Transfers to LLGs	0	3,000
<b>Total Revenues</b>	<b>562,546</b>	<b>557,370</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	562,546	554,370
Wage	46,335	38,095
Non Wage	516,211	516,275
<i>Development Expenditure</i>	0	3,000
Domestic Development	0	3,000
Donor Development	0	0
<b>Total Expenditure</b>	<b>562,546</b>	<b>557,370</b>

### 2016/17 Revenue and Expenditure Performance up to March

Statutory department received a total of 104,654,000/= from different sources in Q3 out of the quarterly budget of 140,636,000/= representing 74% performance. Overall statutory body received 355,522,000/= out of the annual budget of 562,546,000/= representing 63% annual performance. Of the total revenue received, 9,524,000 (9%) was spent on salaries for Mayor, Deputy Mayor, two division chairpersons and procurement officer, 26,380,000/= was Multi sectoral transfers to LLGS, and non wage 85,742,000/= (91%) was spent on non wage recurrent expenditure of councillor's allowances at both Municipal and the two divisions.

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

The sector plans to receive shs. 557,370,000/= in the Financial Year 2017/2018 from the different revenue sources indicating a decrease of % from the previous financial year 2016/2017. The fall is a result of revisiting and updating the IPF for councilors allowances. Salaries are taking 7% of the budget and non wage recurrent 93% of the budget.

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

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## Workplan 3: Statutory Bodies

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of minutes of Council meetings with relevant resolutions	6	5	6
<b>Function Cost (UShs '000)</b>	<b>562,546</b>	<b>343,027</b>	<b>557,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>562,546</b>	<b>343,027</b>	<b>557,000</b>

### 2016/17 Physical Performance up to March

Paid councillors allowances for two council sitting at Municipal level and 2 council sittings at Division and all the four committees for two sittings each. Facilitated Mayor, Deputy Mayor and Division Chairpersons for 2 months.

### Planned Outputs for 2017/18

Convene council and standing committee meetings, facilitate contracts committee and procurement unit to prepare and submit procurement plan, conduct evaluations.

**(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and other stakeholders.**  
None.

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

#### 1. Limited service delivery

This is due to limited funds yet the community expects a lot from the the Municipal.

2.

3.

## Workplan 4: Production and Marketing

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

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## Workplan 4: Production and Marketing

Urban Unconditional Grant (Wage)	13,575	8,915	11,887
Development Revenues	10,000	0	
Urban Discretionary Development Equalization Grant	10,000	0	
<b>Total Revenues</b>	<b>83,109</b>	<b>71,815</b>	<b>111,620</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	73,109	42,931	111,620
Wage	38,575	19,304	57,729
Non Wage	34,535	23,627	53,891
Development Expenditure	10,000	0	0
Domestic Development	10,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>83,109</b>	<b>42,931</b>	<b>111,620</b>

### 2016/17 Revenue and Expenditure Performance up to March

In Q3 production received 14,545,000/= out of the quarterly budget of 20,777,000/= representing 70% performance. 6,499,000/= was used to pay salaries for the 2 employees in the department and 8,047,000/= was non wage expenditure used for farm visits and extension farmer trainings, Slaughter slabs monitoring, training small scale industries, registration of hospitality places,, collection of data on market prices, sensitisation of business community, verification of vendors in markets and Killing of stray dogs in two wards.

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

The department will receive Shs. 111,620,000/= in the Financial Year 2017/2018 reflecting an increase of 34% from the budget of the previous FY 2016/2017 and this is as a result of increase on the wage IPF for production and commercial services and local revenue allocation to the department. Salaries will take 52% of the budget and 48% mainly for Vermin and Vector control and commercial services activities.

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

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Extension Services</b>			
Function Cost (US\$ '000)	26,720	13,757	52,000
<b>Function: 0182 District Production Services</b>			
Number of anti vermin operations executed quarterly	4	7	4

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## Workplan 4: Production and Marketing

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of businesses inspected for compliance to the law	4350	5674	4350
No of businesses issued with trade licenses	4350	5674	4350
No. of market information reports disseminated	4	5	4
No. of cooperatives assisted in registration	4	3	4
No. of cooperative groups mobilised for registration	4	3	4
No of cooperative groups supervised	30	28	30
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	60	120	60
No. and name of new tourism sites identified	1	120	1
No. of tourism promotion activities mainstreamed in district development plans	1	1	1
No. of producer groups identified for collective value addition support	20	0	20
A report on the nature of value addition support existing and needed	YES	yes	yes
No of awareness radio shows participated in	2	4	2
No. of trade sensitisation meetings organised at the district/Municipal Council	2	2	2
<b>Function Cost (US\$ '000)</b>	<b>48,749</b>	<b>21,734</b>	<b>46,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>83,109</b>	<b>42,931</b>	<b>111,000</b>

### 2016/17 Physical Performance up to March

Did farm visits and extension farmer trainings, Slaughter slabs monitoring, trained small scale industries, registered of hospitality places,, collected data on market prices, sensitisation of business community, verification of value addition markets and Killing of stray dogs in two wards and paid salaries for staff for 3 months.

### Planned Outputs for 2017/18

500 pets vaccinated, 500 stray dogs killed, 200 heads of cattle vaccinated, streamlined slaughter and monitoring Operation Wealth Creation activities. Carry out sensitisation meetings with traders and SACCOs within the municipality.

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## Workplan 4: Production and Marketing

### 2. Inadequate funding

The money allocated to the production department is too little compared to to the service delivery load.

3.

## Workplan 5: Health

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

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,073,845	994,931	1,340,165
Locally Raised Revenues	19,824	7,896	50,496
Multi-Sectoral Transfers to LLGs	275,984	232,005	366,206
Sector Conditional Grant (Non-Wage)	111,051	83,288	35,307
Sector Conditional Grant (Wage)	623,170	638,880	851,839
Urban Unconditional Grant (Non-Wage)	43,816	32,862	36,317
<i>Development Revenues</i>	326,775	249,790	840,712
Donor Funding	119,308	221,830	424,438
Locally Raised Revenues	30,000	0	18,581
Multi-Sectoral Transfers to LLGs	62,236	0	9,000
Other Transfers from Central Government		0	300,000
Urban Discretionary Development Equalization Gar	115,231	27,960	88,692
<b>Total Revenues</b>	<b>1,400,620</b>	<b>1,244,722</b>	<b>2,180,877</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,073,845	993,231	1,340,165
Wage	623,170	638,880	851,839
Non Wage	450,675	354,352	488,326
<i>Development Expenditure</i>	326,775	249,790	840,712
Domestic Development	207,467	27,960	416,274
Donor Development	119,308	221,830	424,438
<b>Total Expenditure</b>	<b>1,400,620</b>	<b>1,243,022</b>	<b>2,180,877</b>

### 2016/17 Revenue and Expenditure Performance up to March

In Q3 Health department received 485,414,000/= from different sources of revenue out of Q3 budget of 350,1

# Vote: 772 Mukono Municipal Council

## Workplan 5: Health

from the FY 2016/2017. The increase is as result of an increase in the IPF from MUWRP allocated to the development of health facilities, salary enhancement and PHC Development . Salaries will take 39% of the budget, Non wage 22% and development 39%.

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

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Value of medical equipment procured	3000000	27960000	1869237
Number of trained health workers in health centers	81	81	81
No of trained health related training sessions held.	8	8	8
Number of outpatients that visited the Govt. health facilities.	78644	47680	78644
Number of inpatients that visited the Govt. health facilities.	6750	7229	6750
No and proportion of deliveries conducted in the Govt. health facilities	5500	5484	5500
% age of approved posts filled with qualified health workers	85	85	85
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	99	90
No of children immunized with Pentavalent vaccine	7856	6751	7856
No of maternity wards constructed	1	0	1
No of OPD and other wards constructed		0	1
Value of essential medicines and health supplies delivered to health facilities by NMS		92995572	
<b>Function Cost (US\$ '000)</b>	<b>777,450</b>	<b>604,142</b>	<b>2,180,000</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (US\$ '000)</b>	<b>623,170</b>	<b>638,880</b>	
<b>Cost of Workplan (US\$ '000):</b>	<b>1,400,620</b>	<b>1,243,022</b>	<b>2,180,000</b>

2016/17 Physical Performance up to March

# Vote: 772 Mukono Municipal Council

## Workplan 5: Health

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

Medical Male circumission done by Makerere University Walter Reed Project and HIV Mainstreaming by AMICAAL.

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

#### 1. Inadequate Funds

Funding for the sector has not significantly increased yet there's high level of inflation and yet increased demand for service delivery. This situation makes it difficult to sustain delivery of quality services to the expectations of the community.

#### 2. Inadequate infrastructure at Mukono HCIV.

Mukono HC IV is a very busy health centre for example it attends to 600- 800 ante natal mothers and delivers between 250- 300 mothers monthly. Elevation of the HC to hospital status will solve the problem of staff and infrastructure.

#### 3. No Ambulance

The HC is along the busy Kampala Jinja high way .it receives many accident victims and many patients that cannot manage who need referral

## Workplan 6: Education

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

US\$ Thousand		2016/17	2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	6,042,434	5,092,375	7,055,549
Locally Raised Revenues	16,128	6,064	16,128
Multi-Sectoral Transfers to LLGs	25,574	23,955	36,173
Other Transfers from Central Government	95,095	36,596	95,095
Sector Conditional Grant (Non-Wage)	752,754	502,575	888,114
Sector Conditional Grant (Wage)	5,070,562	4,465,653	5,942,290
Urban Unconditional Grant (Non-Wage)	26,184	19,638	26,184
Urban Unconditional Grant (Wage)	56,137	37,893	51,565
Development Revenues	283,983	220,956	303,140
Development Grant	149,185	149,185	147,901

# Vote: 772 Mukono Municipal Council

## Workplan 6: Education

<b>Total Revenues</b>	<b>6,326,417</b>	<b>5,313,331</b>	<b>7,358,689</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>6,042,434</i>	<i>5,084,318</i>	<i>7,055,549</i>
Wage	5,126,699	4,503,545	5,993,855
Non Wage	915,735	580,773	1,061,694
<i>Development Expenditure</i>	<i>283,983</i>	<i>113,140</i>	<i>303,140</i>
Domestic Development	283,983	113,140	303,140
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,326,417</b>	<b>5,197,458</b>	<b>7,358,689</b>

### 2016/17 Revenue and Expenditure Performance up to March

In quarter three the department received 1,602,521,000/= out of the quarterly budget of 1,581,604,000 representing 101% performance. Out of the annual budget of 6,326,417,000/=, by the end of Q2 84% had been realised. Overall revenue received in Q3, 1,280,532,000/= was spent on salaries (80%), non wage recurrent 254,787,000/= was used and UPE to government aided schools, inspection of schools and monitoring learning achievement. Domestic development 67,202,000/= (4%) .

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

The department will receive Shs. 7,358,689,000/= in the FY 2017/2018 showing a 16% increase from the previous FY 2016/2017. This is as a result of increase in the wage IPF for the department. Salaries will take 80% of the budget, development will take 4% and non wage recurrent 15% of the budget.

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

<i>Function, Indicator</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	505	505	484
No. of qualified primary teachers	505	505	484
No. of pupils enrolled in UPE	18657	18168	18657
No. of student drop-outs	0	49	0
No. of Students passing in grade one	1777	1508	1777
No. of pupils sitting PLE	4636	4933	4636

# Vote: 772 Mukono Municipal Council

## Workplan 6: Education

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved and Planned outputs
No. of teaching and non teaching staff paid	0	220	208
No. of students passing O level	885	952	885
No. of students sitting O level	885	960	885
No. of students enrolled in USE	4345	5089	4345
<b>Function Cost (US\$ '000)</b>	<b>2,422,910</b>	<b>356,608</b>	<b>3,019,</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	102	301	102
No. of secondary schools inspected in quarter	10	23	10
No. of tertiary institutions inspected in quarter	10	21	10
No. of inspection reports provided to Council	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>3,479,509</b>	<b>4,586,221</b>	<b>220,</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,326,417</b>	<b>5,197,458</b>	<b>7,358,</b>

### 2016/17 Physical Performance up to March

Carried out Monitoring and Inspection of schools, Constructed a 5 stance lined Pit Latrine at Kirowooza PS, Constructed a staffhouse at Bukerere PS, Paid USE and UPE to schools, Paid salaries for primary and secondary teachers for three months.

### Planned Outputs for 2017/18

Construction of two three in one staffhouses in Buwava P/S, 5 Stance pit latrine at Kiwanga Umea and Bukerere PS, Renovation of a classroom block at Kiwango UMEA P/S, procurement of office furniture for schools, Inspection of schools, Promotion of Co-curricular activities and training teachers and school managers.

**(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and other donors:**  
None.

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

1. Lack of departmental vehicle.

No vehicle to ease movement of officers in all school areas .

# Vote: 772 Mukono Municipal Council

## Workplan 7a: Roads and Engineering

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

<i>US\$ Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end March</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	1,114,877	692,979
Locally Raised Revenues	22,460	11,230
Multi-Sectoral Transfers to LLGs	8,727	61,186
Sector Conditional Grant (Non-Wage)	966,933	556,325
Urban Unconditional Grant (Non-Wage)	70,000	35,000
Urban Unconditional Grant (Wage)	46,757	29,237
<i>Development Revenues</i>	358,760	321,247
Locally Raised Revenues	351,579	320,350
Multi-Sectoral Transfers to LLGs	7,181	897
<b>Total Revenues</b>	<b>1,473,637</b>	<b>1,014,226</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	1,114,877	505,615
Wage	46,757	9,708
Non Wage	1,068,120	495,907
<i>Development Expenditure</i>	358,760	322,047
Domestic Development	358,760	322,047
Donor Development	0	0
<b>Total Expenditure</b>	<b>1,473,637</b>	<b>827,662</b>

### 2016/17 Revenue and Expenditure Performance up to March

In Q3 the department received 363,275,000/= out of the quarterly budget of 368,409,000/= representing 99% performance. Out of the annual budget of 1,473,637,000/=: a total of 1,014,226,000/= had been realised representing 69%. The overall expenditure by end of Q3 was 827,662,000/= out of the planned expenditure representing the annual budget.

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

The department expects to get Ugshs 1,528,976,000/= in the F/Y 2017/2018 from different sources of revenue representing a 4% increase from last year. The increase is a result of enhancing Local revenue allocation to the department to cater for capital projects. Salaries will take 3%, non wage 78% and development 19% of the departmental budget.

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

# Vote: 772 Mukono Municipal Council

## Workplan 7a: Roads and Engineering

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of bottle necks removed from CARs	4	4	
Length in Km. of urban roads upgraded to bitumen standard	1	0	1
Length in Km of Urban paved roads routinely maintained	8	9	8
Length in Km of Urban unpaved roads routinely maintained	198	253	100
Length in Km. of rural roads constructed	3	4	3
Length in Km. of rural roads rehabilitated	1	1	3
<b>Function Cost (US\$ '000)</b>	<b>1,208,637</b>	<b>587,446</b>	<b>1,121,000</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>115,000</b>	<b>119,282</b>	<b>143,000</b>
<b>Function: 0483 Municipal Services</b>			
No of streetlights installed	10	16	12
<b>Function Cost (US\$ '000)</b>	<b>150,000</b>	<b>120,935</b>	<b>264,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,473,637</b>	<b>827,662</b>	<b>1,528,000</b>

### 2016/17 Physical Performance up to March

Did routine mechanical maintenance of roads and Routine manual maintenance on 79kms of roads, Purchased and installed 12 street lights in Seeta town, Repaired and serviced vehicles, and paid yaka for street lights.

### Planned Outputs for 2017/18

Second seal on 1km of Mulyanti Road plus drainage works, Culvert Installation, Surveying Mulyanti Road Ntawo, Bajjo, Seeta Road, Installation of street lights Routine manual road maintenance of 80 kms, opening roads, Gravelling Paul Mukas Road, routine mechanised maintenance of unpaved roads 100kms, Routine maintenance of paved roads 8kms, Vehicle maintenance, computer servicing, Internet subscription and preparation of B.O.Qs.

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

UNRA will maintain Bugujju-Seeta Road and Bukerere Road.

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

## **Vote: 772** Mukono Municipal Council

### ***Workplan 7a: Roads and Engineering***

The plant is insufficient to carry out routine road maintenance in a specified time.

### ***Workplan 7b: Water***

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

*2016/17 Revenue and Expenditure Performance up to March*

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

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

*2016/17 Physical Performance up to March*

*Planned Outputs for 2017/18*

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

**(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>		2016/17	2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b><i>A: Breakdown of Workplan Revenues:</i></b>			
<i>Recurrent Revenues</i>	277,651	170,042	300,125

# Vote: 772 Mukono Municipal Council

## Workplan 8: Natural Resources

<b>Total Revenues</b>	<b>282,651</b>	<b>170,042</b>	<b>313,472</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>277,651</i>	<i>166,746</i>	<i>300,125</i>
Wage	30,817	21,269	28,723
Non Wage	246,834	145,478	271,402
<i>Development Expenditure</i>	<i>5,000</i>	<i>0</i>	<i>13,348</i>
Domestic Development	5,000	0	13,348
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>282,651</b>	<b>166,746</b>	<b>313,472</b>

### 2016/17 Revenue and Expenditure Performance up to March

In Q3 the department received 45,093,000/= out of 70,663,000/= representing 64%. Out of the Overall annual revenue of 282,651,000/= the department received 170,042,000/= representing (60%) performance. The department spent 37,913,000/= (84%) on non wage recurrent for payment of allowances for workers at Katikolo landfill, management of the site, purchase of fuel for wheel loader and facilitation of staff in the department for two months. 7,181,000/= in salaries for staff in the department for three months.

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

The department expects to get Ugshs 313,472,000/= in the F/Y 2017/2018 showing an 11% increase from 2016/2017. This is as a result of increasing local revenue allocation towards the development activities in a department, non wage is 87% and will be allocated to operations at katikolo solid waste management and collection project and drawing of a physical development plan, 4% are development funds to facilitate environmental social projects and procurement of laptop for the department.

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

<i>Function, Indicator</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	1000	1300	1000
Number of people (Men and Women) participating in tree planting days	80	1000	80
No. of community women and men trained in ENR monitoring	100	0	100

# Vote: 772 Mukono Municipal Council

## Workplan 8: Natural Resources

### Planned Outputs for 2017/18

Planting of 1000 trees, Undertake 20 monitoring and compliance surveys, Production of progress reports for projects, field inspection reports, screening reports, Manage the solid waste management project at katikolo, T beautification and carry out physical planning for Mukono Municipality.

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

Tree planting by daughters of charity Uganda an NGO.

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

#### 1. Inadequate funds

The funds are not enough to execute activities within the mandate of the mukono municipality natural resources department

#### 2. Inadequate Personnel

The staff in the department are not enough to facilitate the implementation of planned and budgeted activities

#### 3. Lack of a field vehicle

The department lacks a field vehicle yet it has a responsibility of cracking down on illegal developers.

## Workplan 9: Community Based Services

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

<i>US\$ Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end March</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	194,027	631,048
Locally Raised Revenues	28,531	65,456
Multi-Sectoral Transfers to LLGs	6,545	80,089
Other Transfers from Central Government	75,761	398,000
Sector Conditional Grant (Non-Wage)	20,251	26,945
Urban Unconditional Grant (Non-Wage)	20,000	14,000
Urban Unconditional Grant (Wage)	42,939	46,558
<i>Development Revenues</i>	144,775	98,662
Multi-Sectoral Transfers to LLGs	26,663	28,662
Urban Discretionary Development Equalization Grant	118,113	70,000

# Vote: 772 Mukono Municipal Council

## Workplan 9: Community Based Services

<b>Total Revenues</b>	<b>338,802</b>	<b>186,326</b>	<b>729,710</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>194,027</i>	<i>143,720</i>	<i>631,048</i>
Wage	42,939	29,850	46,558
Non Wage	151,088	113,870	584,489
<i>Development Expenditure</i>	<i>144,775</i>	<i>42,524</i>	<i>98,662</i>
Domestic Development	144,775	42,524	98,662
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>338,802</b>	<b>186,245</b>	<b>729,710</b>

### 2016/17 Revenue and Expenditure Performance up to March

In Q3 the department received 82,395,000/= out of 84,701,000/= planned for the quarter representing (97%) the funds received by the department in Q3 i.e. 39,802,000 (48%) was spent on non wage recurrent that's operational costs of the department including funding to YLP, multi sectoral transfers to LLG were 32,192,000 (12%) of the funds received were used as wages for staff in the department. Development was 32,524,000/= v to pay for works at the Youth centre.

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

The department will receive Ugshs 729,710,000/= indicating a 115% increase from the previous budget of Community based services, the increase is as a result of increase in the DDEG allocation to the department, enhancement of YLP and bringing on board UWEP, development funds 98,662,000/= 14% are basically CD for community groups at the Divisions and for construction of a youth centre, non wage recurrent 80% will be allocated to facilitation of FAL activities, PWDS activities, children and youth activities, YLP and UWEP.

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

<i>Function, Indicator</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of women councils supported	4	3	4
No. of Active Community Development Workers	3	3	3
No. FAL Learners Trained	100	110	100
No. of children cases (Juveniles) handled and settled	40	37	
No. of Youth councils supported	4	3	4

# Vote: 772 Mukono Municipal Council

## Workplan 9: Community Based Services

months.

### Planned Outputs for 2017/18

Carry out Gender mainstreaming, facilitation of youth, PWDS, Council activities, settlement of probation cases, implemented CBR activities, Monitor community based organisations, Facilitate FAL Instructors and Inspection of workplaces and follow up on labour related disputes.

**(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and**  
Sensitization on HIV/AIDS, orphanage support by NGOs and support to the disabled by NGOs.

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

1. *Inadequate funding to the department.*

The budget allocation to this department is very small yet the area of coverage is big and demands from society are much.

2. *Understaffing*

The department is run by two community development workers. This has led to under performance of the department because it has wide coverage.

3. *Lack of field vehicle.*

This has led to limited community outreach in service delivery to communities

## Workplan 10: Planning

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

<i>US\$ Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	64,767	65,724
Locally Raised Revenues	16,550	20,388
Urban Unconditional Grant (Non-Wage)	23,358	23,358
Urban Unconditional Grant (Wage)	24,859	21,977
<i>Development Revenues</i>	12,000	7,418
Urban Discretionary Development Equalization Grant	12,000	7,418
<b>Total Revenues</b>	<b>76,767</b>	<b>73,142</b>

# Vote: 772 Mukono Municipal Council

## Workplan 10: Planning

### 2016/17 Revenue and Expenditure Performance up to March

The planned budget for Q3 was 19,192,000/= and the actual outturn was 14,357,000/= showing (75%) a plan for the quarter. Of the funds received, salaries took 38% while 62% were non-wage recurrent funds for ru activities in the unit. The overall expenditure was 49,476,000/= representing (64%) of the annual budget of unit.

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

The department expects to receive Ugshs 73,142,000/= from the different revenue sources showing a 5% dec from F/Y 2016/2017. The Decrease is as a result of a reduction in the development fund to the unit, Non w recurrent 60% is for carrying out internal assessment, Budget Conference, production of budget, Quarterly R year development plan, budget frame workpaper, production of LOGICS report and PAF Monitoring.

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

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit		2	2
No of Minutes of TPC meetings		9	12
<b>Function Cost (UShs '000)</b>	<b>76,767</b>	<b>49,479</b>	<b>73,</b>
<b>Cost of Workplan (UShs '000):</b>	<b>76,767</b>	<b>49,479</b>	<b>73,</b>

### 2016/17 Physical Performance up to March

Carried out Q3 PAF Monitoring, prepared quarter two performance report and paid salary for two staff in the department for three months.

### Planned Outputs for 2017/18

Produce budget, Quarterly Reports, 5 year development plan, budget frame workpaper, production of LOGICS Carry out internal assessment, PAF Monitoring, participatory planning and appraisal of projects.

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

None.

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

# Vote: 772 Mukono Municipal Council

## Workplan 10: Planning

The department has only two staff who carry out all the activities

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end March</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	48,809	62,741
Locally Raised Revenues	13,950	17,902
Urban Unconditional Grant (Non-Wage)	10,000	10,000
Urban Unconditional Grant (Wage)	24,859	34,839
<i>Development Revenues</i>	6,000	1,000
Urban Discretionary Development Equalization Grant	6,000	1,000
<b>Total Revenues</b>	<b>54,809</b>	<b>63,741</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	48,809	62,741
Wage	24,859	34,839
Non Wage	23,950	27,902
<i>Development Expenditure</i>	6,000	1,000
Domestic Development	6,000	1,000
Donor Development	0	0
<b>Total Expenditure</b>	<b>54,809</b>	<b>63,741</b>

### 2016/17 Revenue and Expenditure Performance up to March

The planned expenditure for Q3 was 13,702,000/= and the actual outturn 12,054,000/= (88%). The overall expenditure was 33,410,000/= representing (61%) of its annual budget. All the funds allocated to Internal Audit utilised.

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

The unit expects to get Ugshs 63,741,000/= in the F/Y 2017/2018 showing an increase of 16% from Financial Year 2016/2017. This was due to salary enhancement to the department for recruitment of an Internal Auditor. Salary will take 55% of the departmental budget and non wage recurrent will take 45% and will be used for monitoring and other operational costs in the department.

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

# Vote: 772 Mukono Municipal Council

## Workplan 11: Internal Audit

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Date of submitting Quaterly Internal Audit Reports		27/04/2017	
No. of Internal Department Audits		3	
<b>Function Cost (UShs '000)</b>	<b>54,809</b>	<b>33,410</b>	<b>63,410</b>
<b>Cost of Workplan (UShs '000):</b>	<b>54,809</b>	<b>33,410</b>	<b>63,410</b>

### 2016/17 Physical Performance up to March

Produced one Internal Audit Report for the Quarter combining the centre, the two divisions and procurement.  
Purchased Fuel for the department, Paid subscription to Internal Auditors Association of Uganda and paid salaries for staff in the department for three months.

### Planned Outputs for 2017/18

Production of quarterly audit reports for all departments aimed at improving financial management and accountability and contribution for membership in Auditor's Association.

**(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and other stakeholders.**  
None.

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

#### 1. Under staffed.

The department has only two staff who carry out all the activities.

#### 2. Inadequate Facilitation

The department lacks a vehicle to facilitate officers traverse the different cost centres for auditing.

#### 3.