

Vote: 772 Mukono 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

Mukono 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	2,884,211	1,668,504	3,018,984
2a. Discretionary Government Transfers	1,285,048	750,616	1,859,149
2b. Conditional Government Transfers	6,794,038	5,218,600	7,990,202
2c. Other Government Transfers	1,079,055	581,183	170,856
3. Local Development Grant		300,874	0
4. Donor Funding	119,308	98,625	119,308
Total Revenues	12,161,659	8,618,402	13,158,499

Planned Revenues for 2016/17

The revenue forecast for the municipal for the financial year 2016/2017 is ugshs 13,158,499,000/=. This represents an 8% increase from the municipal budget of F/Y 2015/2016. Of the budget 76% will be central government transfers, Local Revenue is estimated at 23% and donor funding will be 1%, thus the biggest share of the budget will be government transfers and will be used for operation and implementation of projects.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,568,770	842,091	2,014,933
2 Finance	513,987	286,072	544,207
3 Statutory Bodies	681,747	279,672	562,546
4 Production and Marketing	54,908	33,562	83,109
5 Health	1,287,029	996,418	1,400,620
6 Education	5,949,865	4,360,079	6,326,417
7a Roads and Engineering	1,478,309	706,860	1,473,637
7b Water	0	0	0
8 Natural Resources	285,474	199,607	282,651
9 Community Based Services	236,443	107,884	338,802
10 Planning	66,304	49,529	76,767
11 Internal Audit	38,822	25,578	54,809
Grand Total	12,161,659	7,887,352	13,158,499
Wage Rec't:	5,900,282	4,573,857	6,304,733
Non Wage Rec't:	5,271,620	2,915,107	5,222,096
Domestic Dev't	870,449	299,762	1,512,362
Donor Dev't	119,308	98,625	119,308

Planned Expenditures for 2016/17

The expenditure forecast for the municipal for the financial year 2016/2017 is ugshs 13,158,499,000/=. This represents an 8% increment from the municipal budget of F/Y 2015/2016. Of the budget 48% will be spent on wages, Non wage is estimated at 40%, Domestic Development 9% 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\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	2,884,211	1,668,504	3,018,984
Market/Gate Charges	61,992	29,320	63,232
Advertisements/Billboards	48,590	15,846	57,720
Agency Fees	10,020	1,984	10,020
Animal & Crop Husbandry related levies	14,032	0	1,020
Business licences	440,221	116,040	449,025
Hotel tax	39,008	20,175	
Inspection Fees	14,900	850	10,925
Land Fees	864,489	552,365	881,779
Liquor licences	17,693	2,953	17,434
Local Service Tax	377,913	316,982	385,471
Other Fees and Charges	145,808	61,549	62,016
Other licences	77,831	21,194	75,308
Park Fees	309,384	193,323	317,079
Refuse collection charges/Public convenience		0	11,384
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	31,614	17,358	31,461
Rent & Rates from private entities	10,716	907	10,919
Local Government Hotel Tax		0	34,190
Property related Duties/Fees	420,000	317,658	600,000
2a. Discretionary Government Transfers	1,285,048	1,051,490	1,859,149
Urban Unconditional Grant (Wage)	497,668	403,951	586,001
Urban Unconditional Grant (Non-Wage)	452,435	327,009	675,402
Urban Discretionary Development Equalization Grant	300,874	300,874	597,747
District Unconditional Grant (Wage)	34,070	19,656	
2b. Conditional Government Transfers	6,794,038	5,218,589	7,990,202
Gratuity for Local Governments		0	103,628
Sector Conditional Grant (Wage)	5,368,543	4,150,250	5,718,732
Support Services Conditional Grant (Non-Wage)	282,037	204,337	
Pension for Local Governments	10,744	9,771	39,559
Development Grant	278,217	278,217	149,185
General Public Service Pension Arrears (Budgeting)		0	103,426
Sector Conditional Grant (Non-Wage)	854,496	576,014	1,875,673
2c. Other Government Transfers	1,079,055	581,183	170,856
School Census		2,618	
Roads maintenance URF	983,960	497,479	
Contribution towards PLE and MOCK Exams		0	95,095
Contribution For PLE and Mock	95,095	62,436	
Carbon credit funds from NEMA.		13,895	
Youth Livelihood Program		4,755	75,761
4. Donor Funding	119,308	98,625	119,308
Donor Funding	119,308	98,625	119,308
Total Revenues	12,161,659	8,618,391	13,158,499

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A. Revenue Performance and Plans

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The local revenue forecast for F/Y 2016/2017 is 3,018,984,000/= representing a 5% increment from the previous budget of FY 2015/2016. This is because of the valuation exercise carried out raising hopes of getting more local funds from property rates and land fees for the rate at which house are coming up. The major sources of revenue will be LST, 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 Transfers are estimated at 10,020,207,000/= i.e 76% of the overall municipal budget forecast for F/Y 2016/2017. 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 119,308,000/= from Makerere University Walter Reed Project to fund HIV related activities. This will contribute 1% of the Municipal Budget for 2016/2017.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,290,421	812,434	1,552,546
General Public Service Pension Arrears (Budgeting)		0	103,426
Gratuity for Local Governments		0	103,628
Locally Raised Revenues	228,700	172,754	365,278
Multi-Sectoral Transfers to LLGs	670,348	357,898	670,348
Pension for Local Governments		0	39,559
Support Services Conditional Grant (Non-Wage)	35,503	26,628	
Urban Unconditional Grant (Non-Wage)	178,205	103,103	91,876
Urban Unconditional Grant (Wage)	177,665	152,052	178,432
<i>Development Revenues</i>	278,349	44,056	462,387
Locally Raised Revenues	117,000	1,500	166,259
Multi-Sectoral Transfers to LLGs	80,261	24,433	159,347
Urban Discretionary Development Equalization Grant	32,087	18,122	52,781
Urban Unconditional Grant (Non-Wage)	49,000	0	84,000
Total Revenues	1,568,770	856,490	2,014,933
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,290,421	798,035	1,552,546
Wage	177,665	152,052	178,432
Non Wage	1,112,756	645,983	1,374,113
<i>Development Expenditure</i>	278,349	44,056	462,387
Domestic Development	278,349	44,056	462,387
Donor Development	0	0	0
Total Expenditure	1,568,770	842,091	2,014,933

2015/16 Revenue and Expenditure Performance up to March

In Q3 Administration department received 256,080,000/= from the different revenue sources out of the Q3 budget of Ugshs 392,192,000/= representing a 65% performance. The biggest percentage was multi-sectoral transfers to LLG. Out of the annual budget of 1,568,770,000/=, the department had received 856,490,000/= representing 55% performance against the annual budget. The percentage is still low because of the low inflow of Local Revenue to fund capital projects in the department. Of the total revenue received 51,530,000/= (20%) was spent on staff salaries, 178,122,000/= (70%) was spent on non wage recurrent including multi-sectoral transfers to LLGs and was used for recurrent expenditures in the department. 13,135,000 (5%) was development and was used for capacity building and civil works on the Administration block in Goma Division.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department of Administration will receive Shs 2,014,933,000/= in the Financial year 2016/2017 indicating a 29% increment in the budget compared to the previous FY 2015/2016. The increment was a result of an increase in the local revenue share extended to the department and to fund capital projects and the IPF for Pension and Gratuity. Salaries will take 1% of the budget, Non wage 71% and development 28% respectively.

(ii) Summary of Past and Planned Workplan Outputs

Function Indicator	2015/16		2016/17
	Approved Budget	Expenditure and	Approved Budget

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Workplan 1a: Administration

	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1381			
Availability and implementation of LG capacity building policy and plan	Yes	Yes	yes
No. (and type) of capacity building sessions undertaken	11	7	8
No. of monitoring visits conducted		0	4
No. of monitoring reports generated		0	4
No. of computers, printers and sets of office furniture purchased	0	0	4
No. of solar panels purchased and installed	1	0	0
Function Cost (US\$ '000)	1,568,770	842,091	2,014,933
Cost of Workplan (US\$ '000):	1,568,770	842,091	2,014,933

2015/16 Physical Performance up to March

In Q3, the department Paid salaries for all staff in the department for three months, Electricity Bills, paid for cleaning services, security for office premises, Ground rent for Taxi Park and Kame valley Market, Breakfast for staff, purchased stationery, and Facilitated officers to different Workshops and Seminars.

Planned Outputs for 2016/17

The major Output in 2016/2017 will be Monitoring and Supervising all departments and the two divisions for strengthening efficiency, effectiveness economic delivery of services of the projects tht make contribution to social economic development e.g CDD, Health, Wealth creation Roads, UPE and USE,rolling over the capacity building plan, induction of newly recrited staff , LED and training new councillors on rules of procedure and renewal of lease for municipal premises.

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

Tree planting in collaboration with daughters of charity uganda.

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

1.

The municipal has not acquired land for construction of its offices.

2.

Some of the posts are not filled in the department.

3.

Inadequate funds from central Government to fund capacity building.

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	507,322	290,279	522,219
Locally Raised Revenues	96,941	37,945	81,667
Multi-Sectoral Transfers to LLGs	258,840	150,916	264,260

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Workplan 2: Finance

Urban Unconditional Grant (Non-Wage)	30,119	9,530	55,000
Urban Unconditional Grant (Wage)	121,422	91,888	121,292
Development Revenues	6,665	8,517	21,988
Multi-Sectoral Transfers to LLGs	4,152	8,517	9,988
Urban Discretionary Development Equalization Grant	2,513	0	12,000
Total Revenues	513,987	298,796	544,207

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	507,322	277,555	522,219
Wage	121,422	91,888	121,292
Non Wage	385,900	185,667	400,927
Development Expenditure	6,665	8,517	21,988
Domestic Development	6,665	8,517	21,988
Donor Development	0	0	0
Total Expenditure	513,987	286,072	544,207

2015/16 Revenue and Expenditure Performance up to March

In Q3 the department received 90,113,000/= from different sources out of Q3 budget of 128,497,000/= representing 70% performance. The overall performance against the annual budget was 58%. Out of the revenue received, 43,021,000/= was Multi-Sectoral transfer to LLG representing 48% of the release for the department. Out of the quarterly overrun of 90,113,000/=, 44,306,000/= was allocated on non wage representing 49% and 30,559,000/= was for wages representing 34%.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive shs. 544,207,000/= for the F/Y 2016/2017 from the different revenue sources indicating a 6% increment from the previous FY 2015/2016. This is because the share of DDEG pushed to the department was increased due acquire some equipments for the department. Salaries will take 22%, Nonwage will take (74%) and development will take less than 4%.

(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			
Date for submitting the Annual Performance Report	9/8/2016	31/07/2015	31/July/2017
Value of LG service tax collection	4350	5000	385471169
Value of Hotel Tax Collected	93	52	34189992
Value of Other Local Revenue Collections	90	58	2596446839
Date of Approval of the Annual Workplan to the Council	15/2/2016	15/2/2015	
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016	15/03/2015	
Date for submitting annual LG final accounts to Auditor General	31/8/2015	20/08/2015	30/july/2017
Function Cost (UShs '000)	513,987	286,072	544,207
Cost of Workplan (UShs '000):	513,987	286,072	544,207

2015/16 Physical Performance up to March

In this quarter, Paid salaries for all staff in the department for three months, Facilitated Principal Treasurer, Accountant and Senior Accounts Assistant for a UFOA Meeting in Kalangala, Purchased stationary for the department, Paid some

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Workplan 2: Finance

creditors, and Held 3 TPC Meetings.

Planned Outputs for 2016/17

Production of financial statements, realistic budget and plan, proper accountability of public resources in accordance to PFMA 2015, Facilitation of Local revenue enhancement plan preparation and implementation for 2016/2017 and Local Revenue collection control and management.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
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 in order for the Municipal to increase its revenue via property rates.

2. Hotel owners giving false information

Hotel owners give false information of the number of people who spend nights in the hotels affecting amount of revenue collected.

3. Un reliable transport

The vehicles available aren't sufficient to enhance revenue collection and mobilisation from the field hence the need for cars in the department.

Workplan 3: Statutory Bodies

(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	671,004	335,312	562,546
District Unconditional Grant (Wage)	34,070	19,656	
Locally Raised Revenues	212,975	59,597	242,480
Multi-Sectoral Transfers to LLGs	190,783	80,482	190,783
Support Services Conditional Grant (Non-Wage)	233,175	167,702	
Urban Unconditional Grant (Non-Wage)		0	82,948
Urban Unconditional Grant (Wage)		7,876	46,335
Total Revenues	671,004	335,312	562,546
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	681,747	279,672	562,546
Wage	34,070	27,532	46,335
Non Wage	647,677	252,140	516,211
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	681,747	279,672	562,546

2015/16 Revenue and Expenditure Performance up to March

Statutory department received a total of 114,916,000/= from different sources in Q3 out of the quarterly budget of

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Workplan 3: Statutory Bodies

170,437,000/= representing 67% performance. Overall statutory body received 345,083,000/= out of the annual budget of 681,747,000/= representing 51% annual performance. Of the total revenue received, 9,524,000 (8%) was spent on salaries for Mayor, Deputy Mayor, two division chairpersons and procurement officer, 19,852,000/= (17%) Non wage recurrent was 70,829,000/= and was spent on payment of councillor's allowances at both at Municipal headquarters and divisions.

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector plans to receive shs. 562,546,000/= in the Financial Year 2016/2017 from the different revenue sources indicating a decrease of 21% from the previous financial year 2015/2016. The fall is a result of enhancing as a result of revisiting the IPF for councilors allowances. Salaries are taking 8% of the budget and non wage recurrent 92% of the budget.

(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: 1382 Local Statutory Bodies			
Function Cost (US\$ '000)	681,747	279,672	562,546
Cost of Workplan (US\$ '000):	681,747	279,672	562,546

2015/16 Physical Performance up to March

Paid councillors allowances for three council sittings i.e one at Municipal and two at the two divisions also facilitated all the four committees for one sitting. Facilitated Mayor and Division Chairpersons for three months.

Planned Outputs for 2016/17

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 Donors
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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget

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Workplan 4: Production and Marketing

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	54,908	33,562	73,109
Locally Raised Revenues	2,000	0	
Multi-Sectoral Transfers to LLGs	2,806	0	
Sector Conditional Grant (Non-Wage)	0	0	24,535
Sector Conditional Grant (Wage)	50,102	33,562	25,000
Urban Unconditional Grant (Non-Wage)		0	10,000
Urban Unconditional Grant (Wage)		0	13,575
<i>Development Revenues</i>		0	10,000
Urban Discretionary Development Equalization Grant		0	10,000
Total Revenues	54,908	33,562	83,109

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	54,908	33,562	73,109
Wage	50,102	33,562	38,575
Non Wage	4,806	0	34,535
<i>Development Expenditure</i>	0	0	10,000
Domestic Development	0	0	10,000
Donor Development	0	0	0
Total Expenditure	54,908	33,562	83,109

2015/16 Revenue and Expenditure Performance up to March

In Q3 production received 11,097,000/= out of the quarterly budget of 13,727,000/= representing 81% performance . All was used to pay salaries for the 4 employees in the department.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive Shs. 83,109,000/= in the Financial Year 2016/2017 reflecting an increase of 51% from the budget of the previous FY 2015/2016 and this is as a result of bringing on board the IPF for production and commercial services. Salaries will take 46% of the budget and non wage 42% mainly for Vermin and Vector control and commercial services activities.

(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: 0181 Agricultural Extension Services			
Function Cost (US\$ '000)	0	0	26,720
Function: 0182 District Production Services			
Number of anti vermin operations executed quarterly	80		4
No. of parishes receiving anti-vermin services	9		9
Function Cost (US\$ '000)	54,908	33,562	7,640
Function: 0183 District Commercial Services			

Vote: 772 Mukono Municipal Council

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 awareness radio shows participated in			2
No. of trade sensitisation meetings organised at the district/Municipal Council			2
No of businesses inspected for compliance to the law			4350
No of businesses issued with trade licenses			4350
No. of market information reports disseminated			4
No. of cooperatives assisted in registration			4
No. of cooperative groups mobilised for registration			4
No of cooperative groups supervised			30
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			60
No. and name of new tourism sites identified			1
No. of tourism promotion activities mainstreamed in district development plans			1
No. of producer groups identified for collective value addition support			20
A report on the nature of value addition support existing and needed			YES
Function Cost (US\$ '000)	0	0	48,749
Cost of Workplan (US\$ '000):	54,908	33,562	83,109

2015/16 Physical Performance up to March

Paid salaries for all the 4 staff in the department for three months.

Planned Outputs for 2016/17

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

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

Operation wealth creation activities will be undertaken through the municipality.

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

1. Inadequate office space.

The municipality does not have adequate offices to accommodate all departments.

2. Inadequate funding

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

3.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

Vote: 772 Mukono Municipal Council

Workplan 5: Health

<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>	<i>1,085,716</i>	<i>832,362</i>	<i>1,073,845</i>
Locally Raised Revenues	42,485	19,713	19,824
Multi-Sectoral Transfers to LLGs	270,565	204,634	275,984
Sector Conditional Grant (Non-Wage)	84,495	63,372	111,051
Sector Conditional Grant (Wage)	678,918	540,018	623,170
Urban Unconditional Grant (Non-Wage)	9,252	4,626	43,816
<i>Development Revenues</i>	<i>201,314</i>	<i>172,367</i>	<i>326,775</i>
Development Grant	5,029	5,029	0
Donor Funding	119,308	98,625	119,308
Locally Raised Revenues		0	30,000
Multi-Sectoral Transfers to LLGs	2,106	0	62,236
Urban Discretionary Development Equalization Grant	74,871	68,713	115,231
Total Revenues	1,287,029	1,004,729	1,400,620
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,085,716</i>	<i>826,584</i>	<i>1,073,845</i>
Wage	678,918	540,018	623,170
Non Wage	406,798	286,566	450,675
<i>Development Expenditure</i>	<i>201,314</i>	<i>169,834</i>	<i>326,775</i>
Domestic Development	82,006	71,209	207,467
Donor Development	119,308	98,625	119,308
Total Expenditure	1,287,029	996,418	1,400,620

2015/16 Revenue and Expenditure Performance up to March

In Q3 Health department received 367,615,000/= from different sources of revenue out of Q3 budget of 321,757,000/= representing 112% performance. Of the annual budget of 1,287,029,000/=-, the department had received 1,004,729,000/= representing 78% performance. Out of the total revenue received 181,593,000 (49%) was spent on salaries, 77,178,000/= (21%) non wage recurrent for maintenance of five health centres in Mukono Municipal Council. Donor development of 31,624,000/= (9%) was used to pay allowances for youth volunteers under MUWRP, Recruitment of MUWRP youth volunteers plus workshops and seminars.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive Shs. 1,400,620,000/= in the Financial year 2016/2017 showing an increment of 9% from the FY 2015/2016. The increase is as result of an increase in the IPF for both PHC Non wage and DDEG allocated to the department. Salaries will take 44% of the budget, Non wage 32% and development 24%.

(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

Vote: 772 Mukono Municipal Council

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 medical equipment procured		0	3000000
Value of essential medicines and health supplies delivered to health facilities by NMS		107652896	
Number of trained health workers in health centers	80	82	81
No of trained health related training sessions held.	4	26	8
Number of outpatients that visited the Govt. health facilities.	79000	55781	78644
Number of inpatients that visited the Govt. health facilities.	6750	6601	6750
No and proportion of deliveries conducted in the Govt. health facilities	5300	4831	5500
% age of approved posts filled with qualified health workers	77	85	85
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99	90
No of children immunized with Pentavalent vaccine	8000	6225	7856
No of staff houses constructed	3	3	
No of maternity wards constructed	1	1	1
Function Cost (US\$ '000)	1,287,029	996,418	777,450
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	623,170
Cost of Workplan (US\$ '000):	1,287,029	996,418	1,400,620

2015/16 Physical Performance up to March

Paid salaries for all the 80 health workers for three months, Maintained the 5 health centres in Mukono Municipal Council, Paid MUWRP youth volunteers, and community outreaches on HIV/AIDS. Recruited more MUWRP youth volunteers. Construction of 10 roomed showers at Mukono HCIV.

Planned Outputs for 2016/17

Phased construction of a 20 bed maternity ward at Goma Health Centre III, Towncleaning and garbage collection, Treeplanting and beautification of the town, HIV/AIDS mainstreaming, Inspection of premises, health centres and schools, Immunisation, treatment and prevention of diseases, Health supplies and medicine supplied by NMS and Upkeep and Maintenance of the Five health Centres.

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

Medical Male circumcision 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.

Vote: 772 Mukono Municipal Council

Workplan 5: Health

3. No Ambulance

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,606,724	4,219,160	6,042,434
Locally Raised Revenues	38,472	18,410	16,128
Multi-Sectoral Transfers to LLGs	25,573	11,508	25,574
Other Transfers from Central Government	95,095	65,054	95,095
Sector Conditional Grant (Non-Wage)	752,754	499,709	752,754
Sector Conditional Grant (Wage)	4,639,524	3,576,671	5,070,562
Urban Unconditional Grant (Non-Wage)	12,796	10,398	26,184
Urban Unconditional Grant (Wage)	42,509	37,410	56,137
<i>Development Revenues</i>	343,141	280,920	283,983
Development Grant	273,188	273,188	149,185
Locally Raised Revenues		0	30,000
Multi-Sectoral Transfers to LLGs	69,953	7,732	104,798
Total Revenues	5,949,865	4,500,080	6,326,417
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,606,724	4,214,934	6,042,434
Wage	4,682,033	3,614,081	5,126,699
Non Wage	924,691	600,853	915,735
<i>Development Expenditure</i>	343,141	145,145	283,983
Domestic Development	343,141	145,145	283,983
Donor Development	0	0	0
Total Expenditure	5,949,865	4,360,079	6,326,417

2015/16 Revenue and Expenditure Performance up to March

In quarter three the department received 1,676,572,000/= out of the quarterly budget of 1,487,466,000 representing 113% performance. The percentage was high due to release of all SFG development funds in this quarter plus UPE and USE capitation grant. Out of the annual budget of 5,949,865,000/=, by the end of Q3 76% had been realised. Out of the overall revenue received in Q3, 1,261,838,000/= was spent on salaries (75%), non wage recurrent 254,762,000 (15%) was for USE and UPE funds released to schools and inspection of schools. Domestic development 18,397,000/= (1%) was paid for Construction of a two classroom block at Seeta C/U P/S and Construction of a three in one staff house at Mother Kevin P/S. Shs amounting to 6,894,000/= was used for inspection of schools and monitoring learning achievements.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive Shs. 6,326,417,000/= in the FY 2016/2017 showing an increase of 6% from the budget of the previous FY 2015/2016. The increase is as a result of Salary enhancement and increase on the IPF for School inspection. Salaries will take 81% of the budget, development will take 4% and non wage recurrent 15% of the budget.

(ii) Summary of Past and Planned Workplan Outputs

2015/16	2016/17
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Vote: 772 Mukono Municipal Council

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of pupils enrolled in UPE	17893	17893	18657
No. of student drop-outs	175	44	0
No. of Students passing in grade one	1200	1777	1777
No. of pupils sitting PLE	4600	4636	4636
No. of classrooms constructed in UPE	2	2	
No. of latrine stances constructed	8	0	5
No. of teacher houses constructed	6	6	3
Function Cost (US\$ '000)	3,598,652	2,522,809	423,998
Function: 0782 Secondary Education			
No. of students enrolled in USE	3795	3795	4345
Function Cost (US\$ '000)	2,313,639	1,806,263	2,422,910
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	200	200	102
No. of secondary schools inspected in quarter	10	32	10
No. of tertiary institutions inspected in quarter	0	18	10
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	37,574	31,007	3,479,509
Cost of Workplan (US\$ '000):	5,949,865	4,360,079	6,326,417

2015/16 Physical Performance up to March

Paid salaries for all Traditional staff in the department, Primary and Secondary teachers in government aided schools in the municipality, Monitored Learning Achievements in all the 35 Government schools in Mukono Municipal Council. Paid for Construction of a two classroom block at Seeta C/U P/S and Construction of a three in one staff house at Mother Kevin P/S. Facilitated staff in the department for two months.

Planned Outputs for 2016/17

Construction of two three in one staff houses in Bukerere P/S, 5 Stance pit latrine at Ntawo, Bajjo and Kirowooza 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 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 .

2. Inadequate inspection of schools.

Mukono is an Urban area with many schools coming up in a shorttime. This calls for rigorous inspection to improve service delivery yet inspection fees from the central government have not increased.

3.

Vote: 772 Mukono Municipal Council

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,419,809	734,453	1,114,877
Locally Raised Revenues	260,360	153,223	22,460
Multi-Sectoral Transfers to LLGs	128,318	32,273	8,727
Other Transfers from Central Government	983,960	497,479	
Sector Conditional Grant (Non-Wage)		0	966,933
Urban Unconditional Grant (Non-Wage)	8,172	21,264	70,000
Urban Unconditional Grant (Wage)	38,999	30,213	46,757
<i>Development Revenues</i>	58,500	4,019	358,760
Locally Raised Revenues	40,000	0	351,579
Multi-Sectoral Transfers to LLGs	16,000	3,753	7,181
Urban Discretionary Development Equalization Grant	2,500	265	
Total Revenues	1,478,309	738,472	1,473,637
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,419,809	702,841	1,114,877
Wage	38,999	30,213	46,757
Non Wage	1,380,810	672,628	1,068,120
<i>Development Expenditure</i>	58,500	4,019	358,760
Domestic Development	58,500	4,019	358,760
Donor Development	0	0	0
Total Expenditure	1,478,309	706,860	1,473,637

2015/16 Revenue and Expenditure Performance up to March

In Q3 the department received 221,322,000/= out of the quarterly budget of 369,577,000/= representing 60% performance. Out of the annual budget of 1,478,309,000/=, a total of 738,472,000/= had been realised representing 50%. The overall expenditure by end of Q3 was 706,860,000/= out of the planned expenditure representing 48% of the annual budget. The performance was low because the low releases from Road fund interms of IPFs.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to get Ugshs 1,473,637,000/= in the F/Y 2016/2017 from different sources of revenue representing a 3% decrease from last year. The decrease is a result of reducing Local revenue allocation to the department. Salaries will take 3%, non wage 77% and development 20% of the departmental budget.

(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

Vote: 772 Mukono Municipal Council

Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of bottle necks removed from CARs		0	4
Length in Km of urban roads resealed	1	1	
Length in Km. of urban roads upgraded to bitumen standard	1	0	1
Length in Km of Urban paved roads routinely maintained	8	8	8
Length in Km of urban unpaved roads rehabilitated	100	112	
Length in Km of Urban unpaved roads routinely maintained		0	198
Length in Km. of rural roads constructed		0	3
Length in Km. of rural roads rehabilitated		0	1
Function Cost (UShs '000)	1,265,969	573,430	1,208,637
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	212,340	133,430	115,000
Function: 0483 Municipal Services			
Function Cost (UShs '000)	0	0	150,000
Cost of Workplan (UShs '000):	1,478,309	706,860	1,473,637

2015/16 Physical Performance up to March

Paid salaries for staff for three months, Applied a Second seal on 1km of Nabuti road, Paid the road gangs for two months, Did servicing and repairs of cars and machinery Did routine mechanical maintenance on 5kms of paved roads and repaired computers in some departments.

Planned Outputs for 2016/17

First seal on 1km of Mulyanti Road plus drainage works, Culvert Installation, Surveying Mulyanti Road, Installation of street lights Routine manual road maintenance of 80 kms, opening 3kms of roads, reconstruction of buwava swamp, routine mechanised maintenance of unpaved roads 100kms, Routine mechanised 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 Donors

UNRA will maintain Bugujju-Seeta Road and Bukerere Road.

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

1. Frequent breakdown of vehicles.

This increases the cost of maintenance.

2. Limited budget.

The Municipality has a big coverage of earth roads which need gravelling yet the the budgetline is small and for the paved roads the cost of materials used to maintain them is relativell high.

3. Inadequate machinery

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Vote: 772 Mukono Municipal Council

Workplan 7b: Water

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

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	279,974	207,475	277,651
Locally Raised Revenues	230,367	104,015	206,393
Multi-Sectoral Transfers to LLGs	2,000	0	2,000
Other Transfers from Central Government		13,895	
Sector Conditional Grant (Non-Wage)	0	0	149
Urban Unconditional Grant (Non-Wage)	18,867	68,434	38,291
Urban Unconditional Grant (Wage)	28,740	21,132	30,817
<i>Development Revenues</i>	5,500	0	5,000
Locally Raised Revenues	5,000	0	
Urban Discretionary Development Equalization Grant	500	0	5,000
Total Revenues	285,474	207,475	282,651
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	279,974	199,607	277,651
Wage	28,740	21,132	30,817
Non Wage	251,234	178,475	246,834
<i>Development Expenditure</i>	5,500	0	5,000
Domestic Development	5,500	0	5,000
Donor Development	0	0	0
Total Expenditure	285,474	199,607	282,651

Vote: 772 Mukono Municipal Council

Workplan 8: Natural Resources

2015/16 Revenue and Expenditure Performance up to March

In Q3 the department received 83,961,000/= out of 70,119,000/= representing 120%. Out of the Overall annual budget of 285,474,000/= the department received 207,475,000/= representing (73%) performance. The department spent 81,462,000/= on non wage recurrent for consultancy services, drawing a physical plan for MMC, 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. 7,044,000 was paid in salaries for staff in the department for three months.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to get Ugshs 282,651,000/= in the F/Y 2016/2017 showing a 1% reduction from FY 2015/2016. The deduction is as a result of reducing allocation in terms of fuel towards operations at katikolo composite site as a result of re installation of the wheel loader, non wage is 87% and will be allocated to operations at katikolo solid waste management and compost project, 1% are development funds to facilitate environmental screening of projects.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0983			
Area (Ha) of trees established (planted and surviving)	400	450	1000
Number of people (Men and Women) participating in tree planting days	12	13	80
No. of community women and men trained in ENR monitoring	2	0	100
No. of monitoring and compliance surveys undertaken	20	25	20
No. of new land disputes settled within FY	40	30	
Function Cost (US\$ '000)	285,474	199,607	282,651
Cost of Workplan (US\$ '000):	285,474	199,607	282,651

2015/16 Physical Performance up to March

In Q3, the department Paid salaries for staff for three months, Paid Sakita Builders for management of Katikolo Landfill, Paid Latitude Consultants for phase two of the structural plan for Mukono Municipal Council and purchased materials for repairs at Katikolo Landfill.

Planned Outputs for 2016/17

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 and carry out physical planning for Mukono Municipality.

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

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 resource department

2. Inadequate Personnel

Vote: 772 Mukono Municipal Council

Workplan 8: Natural Resources

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

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	146,181	95,192	194,027
Locally Raised Revenues	33,523	9,006	28,531
Multi-Sectoral Transfers to LLGs	36,943	29,508	6,545
Other Transfers from Central Government		0	75,761
Sector Conditional Grant (Non-Wage)	17,246	12,934	20,251
Urban Unconditional Grant (Non-Wage)	19,005	14,114	20,000
Urban Unconditional Grant (Wage)	39,463	29,630	42,939
<i>Development Revenues</i>	90,262	25,308	144,775
Multi-Sectoral Transfers to LLGs	85,749	16,040	26,663
Other Transfers from Central Government		4,755	
Urban Discretionary Development Equalization Grant	4,513	4,513	118,113
Total Revenues	236,443	120,500	338,802
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	146,181	84,480	194,027
Wage	39,463	29,630	42,939
Non Wage	106,718	54,850	151,088
<i>Development Expenditure</i>	90,262	23,404	144,775
Domestic Development	90,262	23,404	144,775
Donor Development	0	0	0
Total Expenditure	236,443	107,884	338,802

2015/16 Revenue and Expenditure Performance up to March

In Q3 the department received 27,300,000/= out of 59,111,000/= planned for the quarter representing (46%). The performance was low because CDD funds were not transferred in this quarter. Out of the funds received by the department in Q3 i.e. 10,454,000 (38%) was spent on non wage recurrent that's operational costs of the department, multi sectoral transfers to LLG were 5,834,000/=. (36%) of the funds received were used as wages for staff in the department.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive Ugshs 338,802,000/= indicating a 43% increase from the previous budget of Community based services, the increase is as a result of increase in the DDEG allocation to the department, development funds 144,775,000/= 43% are basically CDD funds for community groups at the Divisions and construction of a youth centre, non wage recurrent 44% will be allocated to facilitation of FAL activities, PWDS activities, children and youth activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget	Expenditure and	Approved Budget

Vote: 772 Mukono Municipal Council

Workplan 9: Community Based Services

	and Planned outputs	Performance by End March	and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Active Community Development Workers	2	3	3
No. FAL Learners Trained	120	90	100
No. of children cases (Juveniles) handled and settled	40	30	40
No. of Youth councils supported	4	3	4
No. of assisted aids supplied to disabled and elderly community	8	3	4
No. of women councils supported	4	3	4
Function Cost (US\$ '000)	236,443	107,884	338,802
Cost of Workplan (US\$ '000):	236,443	107,884	338,802

2015/16 Physical Performance up to March

In Q3, the department Paid salaries for staff for three months, inspected 7 children homes checking on operating standards, Held a FAL review workshop with other stakeholders, Conducted a workshop on domestic violence, land management and right and laws of parenting, Registered workplaces in the Municipality and Evaluated CDD groups within the Municipality.

Planned Outputs for 2016/17

Carry out Gendermainstreaming, facilitation of youth, PWDS, Council activities, settlement of probation cases, implemented CBR activities, Monitor community based organisations, Facilitate FAL Instructors and Learners, 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 Donors

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 out reaches in service delivery to communities

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	60,278	46,116	64,767
Locally Raised Revenues	14,026	14,665	16,550
Support Services Conditional Grant (Non-Wage)	13,358	10,008	

Vote: 772 Mukono Municipal Council

Workplan 10: Planning

Urban Unconditional Grant (Non-Wage)	7,296	5,148	23,358
Urban Unconditional Grant (Wage)	25,598	16,296	24,859
<i>Development Revenues</i>	<i>6,026</i>	<i>3,413</i>	<i>12,000</i>
Urban Discretionary Development Equalization Grant	6,026	3,413	12,000
Total Revenues	66,304	49,529	76,767

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>60,278</i>	<i>46,116</i>	<i>64,767</i>
Wage	25,598	16,296	24,859
Non Wage	34,680	29,821	39,908
<i>Development Expenditure</i>	<i>6,026</i>	<i>3,413</i>	<i>12,000</i>
Domestic Development	6,026	3,413	12,000
Donor Development	0	0	0
Total Expenditure	66,304	49,529	76,767

2015/16 Revenue and Expenditure Performance up to March

The planned budget for Q3 was 16,576,000/= and the actual outturn was 15,199,000/= (92%). In the quarter, the department carried out both LGMSDP and PAF Monitoring. The overall expenditure was 49,525,000/= representing (75%) of the annual budget of planning unit.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive Ugshs 76,767,000/= from the different revenue sources showing a 16% increase from F/Y 2015/2016. The increase as a result of enhancement of the development fund to the unit, Non wage recurrent 52% is for carrying out internal assessment, Budget Conference, production of budget, Quarterly Reports, 5 year development plan, budget frame workpaper, production of LOGICS report and PAF Monitoring.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	
No of Minutes of TPC meetings	12	3	
Function Cost (UShs '000)	66,304	49,529	76,767
Cost of Workplan (UShs '000):	66,304	49,529	76,767

2015/16 Physical Performance up to March

In the quarter, Paid salaries for staff for three months, staff in the department were facilitated with activity allowance, Carried out both LGMSDP and Q3 PAF Monitoring.

Planned Outputs for 2016/17

Produce budget, Quarterly Reports, 5 year development plan, budget frame workpaper, production of LOGICS report, 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 Donors

None.

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

1. Low turn up in village meetings.

Vote: 772 Mukono Municipal Council

Workplan 10: Planning

Bottom up planning process approach is used in identifying village needs however, the turn up in meetings is low.

2. High demands from community.

Demands from the community are too high compared to the resources envelope.

3. Staffing and Facilitation

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

Workplan 11: Internal Audit

(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>	38,822	25,578	48,809
Locally Raised Revenues	4,917	2,400	13,950
Urban Unconditional Grant (Non-Wage)	10,633	5,724	10,000
Urban Unconditional Grant (Wage)	23,272	17,454	24,859
<i>Development Revenues</i>		0	6,000
Urban Discretionary Development Equalization Grant		0	6,000
Total Revenues	38,822	25,578	54,809
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	38,822	25,578	48,809
Wage	23,272	17,454	24,859
Non Wage	15,550	8,124	23,950
<i>Development Expenditure</i>	0	0	6,000
Domestic Development	0	0	6,000
Donor Development	0	0	0
Total Expenditure	38,822	25,578	54,809

2015/16 Revenue and Expenditure Performance up to March

The planned expenditure for Q3 was 9,706,000/= and the actual outturn 8,642,000/= (89%). The overall cumulative expenditure was 25,578,000/= representing (66%) of its annual budget. All the funds allocated to Internal Audit were utilised.

Department Revenue and Expenditure Allocations Plans for 2016/17

The unit expects to get Ugshs 54,809,000/= in the F/Y 2016/2017 showing an increment of 41% from Financial Year 2016/2015. The increase in the local revenue allocation to the department. Salaries will take 45% of the departmental budget and non wage recurrent will take 55% and will be used for monitoring of projects and other operational costs in the department.

(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: 1482 Internal Audit Services

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Workplan 11: Internal Audit

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Date of submitting Quaterly Internal Audit Reports		18/04/2016	
No. of Internal Department Audits	4	3	
Function Cost (US\$ '000)	38,822	25,578	54,809
Cost of Workplan (US\$ '000):	38,822	25,578	54,809

2015/16 Physical Performance up to March

In Q3, the department Paid salaries for staff for three months, Produced one Internal Audit Report for the Quarter and also facilitated the Senior Internal Auditor for the Annual LG Internal Auditors workshop in Arua.

Planned Outputs for 2016/17

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 Donors
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.