

Vote: 778 Rukungiri 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 2017/18. 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 2017/18 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 FY2017/18.

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

Rukungiri 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	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	770,694	461,878	885,322
2a. Discretionary Government Transfers	972,269	767,491	892,550
2b. Conditional Government Transfers	4,268,126	3,380,365	4,417,029
2c. Other Government Transfers		3,509	361,100
Total Revenues	6,011,088	4,613,243	6,556,002

Planned Revenues for 2017/18

A total of shs. 6,618,769,000= is expected to be realized out of which shs. 855,322,000= will be local revenue and the rest central government grants. Our major sources of local revenue remain user fees which include Bus/Taxi Park fees, market charges, slaughter slab charges and business license and local service tax. . The Municipality does not expect to receive any donor funding in financial year 2017/2018.

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	731,960	749,800	823,699
2 Finance	366,800	325,647	368,980
3 Statutory Bodies	189,313	153,159	304,543
4 Production and Marketing	55,201	42,151	64,187
5 Health	571,781	387,791	821,801
6 Education	2,954,728	2,187,945	2,991,562
7a Roads and Engineering	1,000,750	620,028	892,711
7b Water	0	0	0
8 Natural Resources	3,380	15,433	25,142
9 Community Based Services	69,826	47,350	192,239
10 Planning	36,516	24,807	53,134
11 Internal Audit	30,833	23,979	18,004
Grand Total	6,011,088	4,578,091	6,556,002
Wage Rec't:	3,472,554	2,673,361	3,548,657
Non Wage Rec't:	2,264,353	1,659,818	2,771,367
Domestic Dev't	274,182	244,912	235,977
Donor Dev't	0	0	0

Planned Expenditures for 2017/18

The departmental expenditure plans for the financial year 2017/2018 is expected not to change very much following no much change in revenues. In the financial year 2017/18, the following capital projects will be given priority: of the administration block phase 1, Construction, maintenance and rehabilitation of road network, Culverts will be installed on different spots on roads, construction of three toilet facilities, town beautification and others.

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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
1. Locally Raised Revenues	770,694	461,878	885,322
Market/Gate Charges	96,400	54,271	96,000
Advance Recoveries		0	24,668
Advertisements/Billboards	7,560	560	7,818
Agency Fees	3,000	0	3,150
Animal & Crop Husbandry related levies	31,919	33,147	41,481
Application Fees	3,955	1,981	8,400
Business licences	131,921	83,382	140,680
Ground rent	8,910	5,052	12,000
Land Fees	17,295	42,402	21,041
Local Service Tax	60,024	33,108	61,738
Miscellaneous	9,000	2,253	9,808
Other Fees and Charges	54,425	692	79,448
Other licences	20,000	206	8,400
Sale of non-produced government Properties/assets	28,995	580	6,210
Local Government Hotel Tax	8,640	775	9,576
Park Fees	193,847	169,038	201,944
Rent & Rates from private entities	6,000	3,106	3,969
Registration of Businesses	15,695	5,870	15,695
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,075	1,108	4,336
Refuse collection charges/Public convenience	3,960	1,608	3,960
Property related Duties/Fees	65,073	22,740	125,000
2a. Discretionary Government Transfers	972,269	767,491	892,550
Urban Unconditional Grant (Wage)	508,694	370,818	494,424
Urban Discretionary Development Equalization Grant	195,970	195,970	118,789
Urban Unconditional Grant (Non-Wage)	267,604	200,703	279,338
2b. Conditional Government Transfers	4,268,126	2,991,720	4,417,029
Development Grant	67,163	67,163	65,644
Pension for Local Governments		0	172,003
Gratuity for Local Governments		0	56,405
Support Services Conditional Grant (Non-Wage)	65,196	0	
Sector Conditional Grant (Wage)	3,070,057	2,302,543	3,070,057
Sector Conditional Grant (Non-Wage)	1,065,710	622,015	994,322
Salary arrears (Budgeting)		0	6,740
General Public Service Pension Arrears (Budgeting)		0	51,859
2c. Other Government Transfers		3,509	361,100
UWEP		0	32,000
Drugs and Supplies from National Medical Stores		3,509	250,000
Youth Livelihood Programme		0	79,100
Total Revenues	6,011,088	4,224,598	6,556,002

Planned Revenues for 2017/18

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A. Revenue Performance and Plans

(i) Locally Raised Revenues

Rukungiri Municipal Council's local revenue budget is expected to increase slightly in the FY 2017/18. This is attributed to policy changes which will impact on the revenue collection especially TREP. Our major sources of local revenue remain user fees which include Bus/Taxi Park fees, market charges, slaughter slab charges and business license and local service tax.

(ii) Central Government Transfers

The Revenue from Central Government and other Central Government transfers for the financial year 2017/18 are expected to slightly increase. This is mainly because of the increased allocation for pension and gratuity, pension arrears and salary arrears. The administration department will however face challenges in its office running due to the cutting of the support services sector grant. The allocation for councilors ex gratia was also reduced.

(iii) Donor Funding

Rukungiri Municipal Council Local Government does not plan to receive donor funding for the financial year 2017/18.

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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>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	720,594	346,811	791,893
General Public Service Pension Arrears (Budgeting)		0	51,859
Gratuity for Local Governments		0	56,405
Locally Raised Revenues	196,757	76,341	84,421
Multi-Sectoral Transfers to LLGs	290,888	165,699	225,568
Pension for Local Governments		0	172,003
Salary arrears (Budgeting)		0	6,740
Support Services Conditional Grant (Non-Wage)	65,196	0	
Urban Unconditional Grant (Non-Wage)	20,618	13,154	60,188
Urban Unconditional Grant (Wage)	147,135	91,616	134,710
<i>Development Revenues</i>	11,366	16,049	31,806
Multi-Sectoral Transfers to LLGs		0	21,451
Urban Discretionary Development Equalization Grant	11,366	16,049	10,355
Total Revenues	731,960	362,860	823,699
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	720,594	734,738	791,893
Wage	207,060	160,858	218,473
Non Wage	513,534	573,880	573,420
<i>Development Expenditure</i>	11,366	15,063	31,806
Domestic Development	11,366	15,063	31,806
Donor Development	0	0	0
Total Expenditure	731,960	749,800	823,699

2016/17 Revenue and Expenditure Performance up to March

The Departmental allocation for the third quarter was much higher than the budgeted. This was mainly because of the provision for gratuity expenses at Shs 220,681,000 and pension expenses at Shs. 102,767,000. The department is however facing challenges in workplan implementation due to the non provision of the support services non wage grant.

Department Revenue and Expenditure Allocations Plans for 2017/18

The departmental allocation of revenue during the financial year 2017/18 compared to last financial year is expected to increase. This is mainly due to the non provision of the pension and gratuity expenses. The support services conditional grant (Non wage) which was provided in the FY 2016/17 was cut which will hinder service delivery in the department.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
%age of LG establish posts filled	52	52	60
%age of staff appraised	89	91	99
%age of staff whose salaries are paid by 28th of every month	97	97	98
%age of pensioners paid by 28th of every month	99	99	99
No. (and type) of capacity building sessions undertaken	4	3	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
No. of monitoring visits conducted	8	3	
No. of monitoring reports generated	8	3	
%age of staff trained in Records Management	64	66	51
No. of computers, printers and sets of office furniture purchased		0	2
No. of administrative buildings constructed		0	1
Function Cost (US\$'000)	731,960	749,800	823,699
Cost of Workplan (US\$'000):	731,960	749,800	823,699

2016/17 Physical Performance up to March

The department managed to implement a number of outputs under its main function - to provide Urban Administration. The department held one capacity building session of training staff on how to fill appraisal forms which was as per the capacity building plan which was available and being implemented. The percentage of filled posts in the Municipal Council was still at 58% since no recruitment was done because the recruitment process was halted.

Planned Outputs for 2017/18

The planned outputs for financial year 2017/18 under Administration includes; paying of Salaries for Staff under administration department, recruitment of staff, monitoring and supervision of the implementation of Projects and other activities to be undertaken during the financial year.

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

NGOs such as TASO and Compassion International normally offer free services to disadvantaged people such as people living with HIV and the orphaned.

Rukungiri Municipal council doesn't receive any donor funding.

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

1. Inadequate Office Space

A number of staff have been planned for recruitment yet the office space is not even adequate for the current number of staff.

2. Low Staffing Level

There is currently a problem of low staffing level especially in the Department of Finance, Community Based Services, and Works. This has greatly affected the performance in the Council.

3. Lack of transport means

The department does not have any official transport vehicle to be used by department staff in carrying out duties of Municipality.

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	363,011	307,373	354,201
Locally Raised Revenues	102,274	71,103	166,427
Multi-Sectoral Transfers to LLGs	190,482	180,621	105,144
Urban Unconditional Grant (Non-Wage)	30,921	23,010	57,566
Urban Unconditional Grant (Wage)	39,334	32,639	25,064
<i>Development Revenues</i>	3,789	21,304	14,779
Multi-Sectoral Transfers to LLGs		0	10,940
Urban Discretionary Development Equalization Grant	3,789	21,304	3,839
Total Revenues	366,800	328,677	368,980
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	363,011	306,320	354,201
Wage	100,525	76,576	86,254
Non Wage	262,486	229,745	267,947
<i>Development Expenditure</i>	3,789	19,326	14,779
Domestic Development	3,789	19,326	14,779
Donor Development	0	0	0
Total Expenditure	366,800	325,647	368,980

2016/17 Revenue and Expenditure Performance up to March

By the end of the third quarter, the departmental cumulative allocation was more than the expected quarterly average. This was mainly because of the higher allocation of the DDEG to pay off contractors for business and property evaluation.

Multisectoral transfers also increased to 132% for the quarter and this was because revenue mobilisation was ongoing in the divisions and thus needed additional funding.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Finance Department budget for 2017/2018 is not expected to differ significantly since the workplan has not changed a lot. Some portion of the local revenue allocation will be dedicated to the construction of the administration block.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1481 Financial Management and Accountability(LG)

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Workplan 2: Finance

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Date for submitting the Annual Performance Report	30/07/2016	30/07/2016	30/07/2017
Value of LG service tax collection	30326000	503027372	30326000
Value of Hotel Tax Collected	8640000	1416800	8640000
Value of Other Local Revenue Collections	563291000	442624881	563291000
Date of Approval of the Annual Workplan to the Council	31/05/2016	31/05/2016	31/05/2017
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016	31/03/2017	15/03/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2016	30/09/2016	
Function Cost (US\$ '000)	366,800	325,647	368,980
Cost of Workplan (US\$ '000):	366,800	325,647	368,980

2016/17 Physical Performance up to March

The department managed to identify and collect local revenue such as collection of parking fees which in anew tax for service delivery and prepared reports necessary for decision making on proper service delivery.

The Department facilitated its staff to collect local revenue, carried out consultative visits with relevant Ministries and agencies, posted and updated books of accounts regularly and submitted relevant reports to Council.

The department has also managed to participate in revenue assessment throughout the three divisions of the municipality.

Planned Outputs for 2017/18

Facilitate and monitor revenue collection in accordance with the Annual Budget Estimates and approved charging Policy. Identify new avenues of widening revenue base. Sensitization of tax payers on enumeration, assessment and importance of paying of taxes. Collection of business license and local service tax and other revenues. Preparation of 2018/19 budget framework paper. Preparation of 2018/19 budget estimates

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

NGOs such as TASO and Compassion International normally offer free services to disadvantaged people such as people living with HIV and the orphaned.

Rukungiri Municipal council doesn't receive any donor funding

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

1. Zoning of the town into only 2 zones

Some businesses in zone II are too small to pay shs. 60,000= as license which is the lowest.

2. Late commencement of procurement process

This leads to late awarding of tenders leading to tenderers starting to collect revenue before fulfilling some contractual requirements.

3. Resistance by associations to increase rates

The resistance to increase rates even when the cost of providing services has increased due to inflation and many years have passed since the last increment affects local revenue performance.

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Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>189,313</i>	<i>153,330</i>	<i>304,543</i>
Locally Raised Revenues	38,564	48,383	84,110
Multi-Sectoral Transfers to LLGs	29,938	25,413	110,727
Urban Unconditional Grant (Non-Wage)	103,884	66,838	92,778
Urban Unconditional Grant (Wage)	16,928	12,696	16,928
Total Revenues	189,313	153,330	304,543
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>189,313</i>	<i>153,159</i>	<i>304,543</i>
Wage	16,928	12,696	16,928
Non Wage	172,386	140,464	287,615
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	189,313	153,159	304,543

2016/17 Revenue and Expenditure Performance up to March

The Departmental cumulative allocation was shs 57,455,000= which was slightly more than the expected average caused mainly by local revenue at 211% for the quarter. The very high allocation of local revenue is due to the fact that most council operations depend on local revenue both at the headquarters and at divisions. The council budget was also underbudgeted and this is why the percentage allocation seems so high.

Department Revenue and Expenditure Allocations Plans for 2017/18

Statutory Bodies' allocation is much higher than that of last financial year because of the increased allocation of local revenue and non wage. The councilors allowance that is ex gratia was cut from Shs 88m to Shs 70m, so in abid to narrow that gap, more of these revenue sources have been increased.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Auditor Generals queries reviewed per LG	8	3	
No. of LG PAC reports discussed by Council	4	1	
No of minutes of Council meetings with relevant resolutions	2	2	4
Function Cost (UShs '000)	189,313	153,159	304,543
Cost of Workplan (UShs '000):	189,313	153,159	304,543

2016/17 Physical Performance up to March

The Department managed to implement a number of outputs under its planning, budgeting, Executive, Legislative, Accountability and Administrative functions. The

Department convened one Council session, one Executive Committee meeting, three standing committee meetings,

Planned Outputs for 2017/18

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Workplan 3: Statutory Bodies

Policies, plans and resolutions passed for action by conducting timely and organized Council and committee meetings, political leaders and standing Committees facilitated to do their activities and monitor council programmes and projects, bye laws enacted for effective governance of the community, Political Leaders trained on monitoring service delivery and demanding for accountability of public resources, Council provided with timely and constant flow of goods, services and works as required and costs optimized to enhance value for money procurements and disposals. Conducting timely and organized Council and Contracts Committee meetings aimed at having policies, plans and resolutions passed for action, Councilors and the Community empowered to demand for accountability of public resources.

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

No off-budget activities by NGOs or donors are anticipated during the FY 2017/18

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

1. Lack of skills and knowledge by the political wing

The political wing in particular Councilors do not have adequate knowledge and skills about their roles and responsibilities and staff need mentoring on procurement and disposal planning and contracts management. This leads to delays.

2. Office space

The Deputy Mayor, the Speaker, the Clerk to Council don't have an office. There is no room which can accommodate the council sessions.

3. Understaffing and inadequate tools

The Department has only one person responsible for all technical Council affairs and all support service affairs of the department. Stationery is inadequate, filing, printing, photocopying & binding services not always available.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	51,833	40,322	55,412
Locally Raised Revenues	3,020	3,912	11,923
Multi-Sectoral Transfers to LLGs		0	1,268
Sector Conditional Grant (Non-Wage)	9,623	7,217	9,870
Sector Conditional Grant (Wage)	32,351	24,263	32,351
Urban Unconditional Grant (Non-Wage)	6,840	4,930	
<i>Development Revenues</i>	3,368	3,648	8,775
Multi-Sectoral Transfers to LLGs		0	5,363
Urban Discretionary Development Equalization Grant	3,368	3,648	3,412

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Workplan 4: Production and Marketing

Total Revenues	55,201	43,970	64,187
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>51,833</i>	<i>38,506</i>	<i>55,412</i>
Wage	14,998	24,263	32,351
Non Wage	36,835	14,243	23,061
<i>Development Expenditure</i>	<i>3,368</i>	<i>3,645</i>	<i>8,775</i>
Domestic Development	3,368	3,645	8,775
Donor Development	0	0	0
Total Expenditure	55,201	42,151	64,187

2016/17 Revenue and Expenditure Performance up to March

The departmental cumulative allocation was as expected. Being anew department, the budgetary allocation does not change a lot. The slight increase in the allocation was to facilitate vaccination of pets in the municipality, an activity has been completed successfully.

Department Revenue and Expenditure Allocations Plans for 2017/18

Production and Marketing department's allocation is expected to increase slightly by a margin of Shs 9m. A crop section has been added in the department thus requiring extra funding for proper office management

(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
Function: 0181 Agricultural Extension Services			
Function Cost (US\$ '000)	0	0	7,631
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	1	0	2
No. of livestock vaccinated	1200	951	1200
No. of livestock by type undertaken in the slaughter slabs	6480	1003	
Function Cost (US\$ '000)	51,833	37,106	46,644
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	2	3	6
No. of trade sensitisation meetings organised at the district/Municipal Council	1	1	12
No of businesses inspected for compliance to the law	32	60	
No of businesses issued with trade licenses	19	11	
No. of cooperatives assisted in registration		0	5
No. of cooperative groups mobilised for registration		0	4
No of cooperative groups supervised		0	4
A report on the nature of value addition support existing and needed	No	No	
Function Cost (US\$ '000)	3,368	5,045	9,912
Cost of Workplan (US\$ '000):	55,201	42,151	64,187

2016/17 Physical Performance up to March

By the end of the third quarter, most planned outputs in the Production and Marketing department had been effectively completed.

Vote: 778 Rukungiri Municipal Council

Workplan 4: Production and Marketing

The department is involved in various activities such as daily inspection of animals meant for slaughtering, training of farmers on ways to improve their productivity.

It also involves the commercial section which mainly deals with commercial village based associations and aiding farmers to acquire low interest loan in order to move to commercial farming.

Planned Outputs for 2017/18

The department will execute various activities that is: routine meet inspection, provision of good quality seed and animal breeds under wealth creation, sensitization of farmers on disease control in animals, and others. Supervision of beneficiaries of the wealth creation will also be given priority.

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

No donor activity is expected during the next financial year in production department.

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

1. Lack of transport means

The department currently lacks vehicles to enable smooth running of departmental activities especially in the department for example carrying out field visits has become difficult.

2. Innadequate Funding

In relation to the planned outputs in the next financial year, the amount of money allocated to the department is too small to enable it run these activities.

3. Understaffing

The department currently has two staff members and yet the range of activities is too large.

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	571,781	388,876	821,801
Locally Raised Revenues	4,139	2,470	20,672
Multi-Sectoral Transfers to LLGs	54,878	2,975	73,536
Other Transfers from Central Government		0	250,000
Sector Conditional Grant (Non-Wage)	49,717	37,288	21,235
Sector Conditional Grant (Wage)	455,763	341,822	455,763
Urban Unconditional Grant (Non-Wage)	7,284	4,321	595

Vote: 778 Rukungiri Municipal Council

Workplan 5: Health

Total Revenues	571,781	388,876	821,801
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>571,781</i>	<i>387,791</i>	<i>821,801</i>
Wage	470,740	341,822	455,763
Non Wage	101,041	45,969	366,038
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	571,781	387,791	821,801

2016/17 Revenue and Expenditure Performance up to March

The Departmental cumulative allocation was shs 128,370,000= which was slightly lower than the expected average caused mainly by Multisectoral transfers which stood at 5%. For the three year performance, most of the health activities such as household monitoring, sanitation week and other activities are being done centrally.

Department Revenue and Expenditure Allocations Plans for 2017/18

The departmental allocation of revenue during the financial year 2017/18 compared to last financial year is expected to increase greatly. This is because NMS budgeting was not incorporated for the FY 2016/17. The department will however face challenges due to the cutting the sector non wage for Shs 49m to Shs 19m. Local revenue allocation was increased to compensate the deficit.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 778 Rukungiri Municipal Council

Workplan 5: Health

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	186207930	186207930	96285600
Value of health supplies and medicines delivered to health facilities by NMS	186207930	186207930	186207930
Number of health facilities reporting no stock out of the 6 tracer drugs.	6	6	8
Number of outpatients that visited the NGO Basic health facilities	2550	891	
Number of inpatients that visited the NGO Basic health facilities	500	231	
No. and proportion of deliveries conducted in the NGO Basic health facilities	110	59	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	100	107	
Number of trained health workers in health centers	50	41	50
No of trained health related training sessions held.	4	2	4
Number of outpatients that visited the Govt. health facilities.	48500	1567	
Number of inpatients that visited the Govt. health facilities.	140	101	
No and proportion of deliveries conducted in the Govt. health facilities	145	32	
% age of approved posts filled with qualified health workers	61	59	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	51	37	
No of children immunized with Pentavalent vaccine	970	37	
No of staff houses constructed	1	0	
Function Cost (US\$ '000)	0	12,429	821,801
Function: 0882 District Hospital Services			
Function Cost (US\$ '000)	0	15,404	0
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	571,781	359,958	0
Cost of Workplan (US\$ '000):	571,781	387,791	821,801

2016/17 Physical Performance up to March

By the end of the quarter, most planned outputs in the health department under its PHC grant mandate of increasing and improving access to basic health care services had been effectively completed.

Community mobilization for preventive, promotional and rehabilitative public health services was done in order to strengthen household, village and community level initiatives.

Planned Outputs for 2017/18

Sensitization on household based Garbage collection and disposal (continuous)
 Town beatification activities – e.g. ornamental tree planting and street trash bins.
 Disease control and epidemic preparedness.
 Keep Rukungiri Municipal Council clean (Monthly cleaning day).
 Supervision of Sanitation and hygiene campaigns.

Vote: 778 Rukungiri Municipal Council

Workplan 5: Health

Support Supervision of 11 health facilities (8 Government and 3 NGO).

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

TASO which provides comprehensive HIV CARE Package.

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

1. Inadequate Municipal Water supply

Inadequate Municipal Water supply and lack of sewerage system coupled with poor household sanitation and garbage disposal behavior compromise hygiene and sanitation thus worsening the risk of epidemic outbreaks of dysentery and cholera.

2. Inadequate NMS Essential drugs and laboratory supplies

Inadequate NMS Essential drugs and laboratory supplies leading to frequent stock outs of drugs compromising the quality of healthcare delivered.

3. Dilapidated infrastructure

Dilapidated infrastructure at Rukungiri HC IV, Karangaro HC II, and Marumba HC II has compromised service delivery capacity.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,887,565	2,136,131	2,925,919
Locally Raised Revenues	4,584	5,120	15,511
Multi-Sectoral Transfers to LLGs		0	8,452
Sector Conditional Grant (Non-Wage)	260,880	166,423	286,393
Sector Conditional Grant (Wage)	2,581,944	1,936,458	2,581,944
Urban Unconditional Grant (Non-Wage)	7,252	2,813	714
Urban Unconditional Grant (Wage)	32,905	25,316	32,905
<i>Development Revenues</i>	67,163	67,163	65,644
Development Grant	67,163	67,163	65,644
Total Revenues	2,954,728	2,203,294	2,991,562
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,887,565	2,136,030	2,925,919
Wage	2,535,514	1,961,774	2,614,849
Non Wage	352,051	174,256	311,070
<i>Development Expenditure</i>	67,163	51,915	65,644
Domestic Development	67,163	51,915	65,644
Donor Development	0	0	0
Total Expenditure	2,954,728	2,187,945	2,991,562

2016/17 Revenue and Expenditure Performance up to March

The Departmental cumulative allocation was shs 2,203,294,000= which was as the expected average thus the 75% allocation. Local revenue allocation at 225% was increased due to the delay of education funds for the third quarter thus the increase was to surport the department in the daily office running.

Vote: 778 Rukungiri Municipal Council

Workplan 6: Education

Department Revenue and Expenditure Allocations Plans for 2017/18

The departmental allocation is not expected to change by a big margin in the Financial Year 2017/18. This is because activities in the Education department have not changed significantly. The department has been allocated a high portion of local revenue than the previous financial years to enable it cope with the increasing work plan 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
Function: 0781 Pre-Primary and Primary Education			
No. of textbooks distributed	189	0	
No. of teachers paid salaries	189	192	191
No. of qualified primary teachers	189	192	191
No. of pupils enrolled in UPE	6000	5362	6000
No. of student drop-outs		0	10
No. of Students passing in grade one	345	373	500
No. of pupils sitting PLE	900	877	1000
No. of latrine stances constructed	36	0	15
Function Cost (US\$ '000)	213,609	115,908	1,367,285
Function: 0782 Secondary Education			
No. of students enrolled in USE	3950	1829	1900
No. of teaching and non teaching staff paid	154	151	160
No. of students passing O level		412	800
No. of students sitting O level	758	823	800
Function Cost (US\$ '000)	187,605	124,989	1,554,381
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	15	39	44
No. of secondary schools inspected in quarter	5	4	12
No. of inspection reports provided to Council	3	3	4
Function Cost (US\$ '000)	2,552,514	1,946,784	69,897
Function: 0785 Special Needs Education			
No. of SNE facilities operational	2	2	2
No. of children accessing SNE facilities	70	73	100
Function Cost (US\$ '000)	1,000	264	0
Cost of Workplan (US\$ '000):	2,954,728	2,187,945	2,991,562

2016/17 Physical Performance up to March

The department managed to implement a number of outputs under its main functions of addressing access, retention and completion for children of school going age in primary schools, improving the school learning environment and enhancing the quality of teaching and improving participation in co-curricular activities.

The Department has so far inspected twenty primary schools, visited all secondary schools and carried out consultative visits with relevant Ministries and Agencies aimed at improving the quality of Education, held meetings with all stakeholders and prepared and submitted reports to the Council and relevant Ministries and Agencies.

Planned Outputs for 2017/18

Vote: 778 Rukungiri Municipal Council

Workplan 6: Education

Evaluating performance of schools through centrally set and marked Examinations. Routine School Inspection and Support supervision.

Mobilization and sensitization of stakeholders

Identification and placement of pupils with special Needs

Construction of pit latrines at schools

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

Construction of classrooms by parents and communities, Provision of furniture by parents and communities, Provision of water and sanitation by parents and communities, Development of games and sports by schools. Payment of private teachers

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

1. Office space

The Department lacks enough office space to accommodate staff. Also Teachers lack accommodation at different schools.

2. Means of Transport

The department of Education lacks transport means for school inspection and monitoring.

3. Insufficient local revenue

The allocation of the Local revenue to the Department is very low and this affects performance of the Department specifically in operation of office of the Municipal Education Officer.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	826,566	481,646	797,925
Locally Raised Revenues	3,000	24,630	14,805
Multi-Sectoral Transfers to LLGs		0	39,726
Sector Conditional Grant (Non-Wage)	735,676	403,726	667,699
Urban Unconditional Grant (Non-Wage)	16,004	10,441	3,807
Urban Unconditional Grant (Wage)	71,886	42,850	71,886
<i>Development Revenues</i>	174,184	139,464	94,786
Locally Raised Revenues	11,048	0	51,545
Multi-Sectoral Transfers to LLGs	94,943	74,059	10,189
Urban Discretionary Development Equalization Grant	68,193	65,405	33,052
Total Revenues	1,000,750	621,110	892,711
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	826,566	480,567	797,925
Wage	71,886	42,850	71,886
Non Wage	754,680	437,717	726,039
<i>Development Expenditure</i>	174,184	139,461	94,786
Domestic Development	174,184	139,461	94,786
Donor Development	0	0	0
Total Expenditure	1,000,750	620,028	892,711

Vote: 778 Rukungiri Municipal Council

Workplan 7a: Roads and Engineering

2016/17 Revenue and Expenditure Performance up to March

The Departmental cumulative allocation was shs 621,110,000= which was lower than the expected average. The department has not been able to implement its workplan due to the sharp shortfall in the URF grant which is the main source of funding for the department thus the 55%. Local revenue allocation was increased by a very big margin to cater for the machine breakdown experienced in the quarter.

Department Revenue and Expenditure Allocations Plans for 2017/18

The departmental allocation of revenue during the financial year 2017/18 compared to last financial year – 2016/17 is expected to slightly reduce. This is because the DDEG grant was cut yet it was mainly allocated in the works department.

(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
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained	77	50	77
Length in Km of District roads periodically maintained	1	1	1
No. of bridges maintained	2	0	1
Function Cost (US\$ '000)	970,698	591,320	879,911
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	6,500	539	800
Function: 0483 Municipal Services			
Function Cost (US\$ '000)	23,552	28,170	12,000
Cost of Workplan (US\$ '000):	1,000,750	620,028	892,711

2016/17 Physical Performance up to March

Mobilisation and demarcation of 12km of the roadnetwork under periodic maintenance has been completed. Environmental screening has also been done.

Planned Outputs for 2017/18

The Department expects to receive and utilize funds mainly on road maintenance of all Municipal and community roads in a motorable condition, physical planning, extension and improvement of water system, installation of culverts.

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

No off budget activities are expected under roads and engineering department.

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

1. Land tenure system

People demand for compensation when roads are being opened.

2. Inadequate office space and equipments

The department houses six officers in one small room with only one desktop computer.

3. Inadequate staff

The Department has inadequate staff which affects timely and quality out puts.

Vote: 778 Rukungiri Municipal Council

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 Donors

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

1.

2.

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18	
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	12	11,786	21,730
Locally Raised Revenues		1,589	8,656
Sector Conditional Grant (Non-Wage)	12	9	
Urban Unconditional Grant (Wage)		10,188	13,074
<i>Development Revenues</i>	3,368	3,648	3,412
Urban Discretionary Development Equalization Grant	3,368	3,648	3,412
Total Revenues	3,380	15,434	25,142
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	12	11,785	21,730
Wage		10,188	13,074
Non Wage	12	1,598	8,656
<i>Development Expenditure</i>	3,368	3,648	3,412
Domestic Development	3,368	3,648	3,412
Donor Development	0	0	0
Total Expenditure	3,380	15,433	25,142

Vote: 778 Rukungiri Municipal Council

Workplan 8: Natural Resources

2016/17 Revenue and Expenditure Performance up to March

Production and Marketing is a new department in Rukungiri MC. Initially, all expenditures were catered for under Works department until recently. Salary for the department was originally budgeted under administration department but is now reported on under Natural Resources thus the 457% revenue allocation.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department revenue allocation has been greatly improved from Shs 3,380,000= to Shs 25,141,000=. This is aimed at functionalizing the department especially in the areas of environmental protection, proper waste management and office running.

(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
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)		1	3
Number of people (Men and Women) participating in tree planting days		36	130
No. of Water Shed Management Committees formulated		0	12
Function Cost (US\$'000)	3,380	15,433	25,142
Cost of Workplan (US\$'000):	3,380	15,433	25,142

2016/17 Physical Performance up to March

The department was focused on environmental protection in conjunction with Health maintained drainage channels within the town area. During the first quarter, tree planting with in the town area was undertaken and watering of the flower beds will go on under the same department.

Planned Outputs for 2017/18

Natural Resources Department executes a series of activities such as: supervision of municipal forests, environmental protection through ensuring wetland gazetted areas are not encroached on, ascertaining proper location of industries to avoid pollution, sensitization of the communities on need for protection of the environment through radio programs and other mechanisms.

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

No off-budget activities are expected in the department for the FY 2017/18

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

1. Understaffing

The department is currently manned by one environment officer who is not enough to implement the whole annual departmental workplan.

2. Lack of transport means

There is need for a vehicle to help in monitoring encroachment of gazetted areas and environmental zones

3. Lack of enough equipment

Most of the activities in the department are field based but the equipment to use is not enough

Vote: 778 Rukungiri Municipal Council

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	66,459	43,712	183,142
Locally Raised Revenues	3,225	1,850	17,935
Multi-Sectoral Transfers to LLGs	35,333	19,561	18,977
Other Transfers from Central Government		3,509	111,100
Sector Conditional Grant (Non-Wage)	9,802	7,351	9,125
Urban Unconditional Grant (Non-Wage)	7,267	3,317	
Urban Unconditional Grant (Wage)	10,831	8,124	26,005
<i>Development Revenues</i>	3,368	3,648	9,097
Multi-Sectoral Transfers to LLGs		0	5,685
Urban Discretionary Development Equalization Grant	3,368	3,648	3,412
Total Revenues	69,826	47,361	192,239
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	66,459	43,704	183,142
Wage	26,005	19,569	26,005
Non Wage	40,453	24,135	157,137
<i>Development Expenditure</i>	3,368	3,646	9,097
Domestic Development	3,368	3,646	9,097
Donor Development	0	0	0
Total Expenditure	69,826	47,350	192,239

2016/17 Revenue and Expenditure Performance up to March

The Departmental cumulative allocation was shs 46,361,000= which was lower than the expected average. During the third quarter, there was mobilisation and sensitization of women and Youths in preparation for the UWEP and YLP 2016/2017. So both headquarter and division staff worked jointly to ensure the success of the programme thus the less allocation of multisectoral transfers.

Department Revenue and Expenditure Allocations Plans for 2017/18

The departmental revenue allocation is expected to increase highly. This is mainly because the department expects Youth Livelihood and Uganda Women Entrepreneurs Funds for the FY 2017/18 to a tune of Shs 120m

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. FAL Learners Trained	1400	320	1400
No. of children cases (Juveniles) handled and settled		0	435
No. of Youth councils supported	2	1	1
No. of women councils supported	2	1	1
No. of Active Community Development Workers	20	5	
Function Cost (US\$ '000)	69,826	47,350	192,239
Cost of Workplan (US\$ '000):	69,826	47,350	192,239

Vote: 778 Rukungiri Municipal Council

Workplan 9: Community Based Services

2016/17 Physical Performance up to March

By the end of Quarter three, the Department had managed to implement the following i.e. monitoring and supervision of community activities and projects, mobilized and sensitized communities including the youth on government programmes like youth livelihood programme and reports were prepared and submitted to the Council and relevant Ministries and Agencies.

Planned Outputs for 2017/18

Planning process coordinated, Communities mobilised and sensitized on government programmes like CDD and YLP. FAL activities monitored, evaluated and supervised, advocacy and creation of awareness on labour related concerns and inspections done, CBOs registered and other CBO activities monitored,

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

Voluntary Counselling and testing by RUGADA, RUDINET and TASO and Support to OVC by Compassion International.

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

1. Inadequate equipments

The department does not have equipments like computers. The whole department does not have a computer for clerical work and for processing and storing data.

2. Inadequate staff

The Department has inadequate staff which affects timely and quality outputs.

3. Transport Means

The department has no form of transport means to facilitate staff in carrying out monitoring and supervision of community development activities.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	32,727	20,703	49,295
Locally Raised Revenues	9,358	6,022	26,681
Urban Unconditional Grant (Non-Wage)	10,295	4,494	9,539
Urban Unconditional Grant (Wage)	13,074	10,188	13,074
<i>Development Revenues</i>	3,789	4,104	3,839
Urban Discretionary Development Equalization Grant	3,789	4,104	3,839

Vote: 778 Rukungiri Municipal Council

Workplan 10: Planning

Total Revenues	36,516	24,808	53,134
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>32,727</i>	<i>20,703</i>	<i>49,295</i>
Wage	13,074	10,188	13,074
Non Wage	19,653	10,516	36,220
<i>Development Expenditure</i>	<i>3,789</i>	<i>4,104</i>	<i>3,839</i>
Domestic Development	3,789	4,104	3,839
Donor Development	0	0	0
Total Expenditure	36,516	24,807	53,134

2016/17 Revenue and Expenditure Performance up to March

The Departmental allocation was slightly lower than the quarterly expected average due to the the urban unconditional grant non wage because no PAF monitoring allocation to the deparment in the third quarter, it was all spent in Finance and Internal audit which had more outstanding payments.

All the amount of money received by the department was all spent leaving no significant balance on the account because the department does not have a separate account. Planning Unit uses Finance and Planning Account.

Department Revenue and Expenditure Allocations Plans for 2017/18

Revenue allocation to Planning for financial year 2017/18 is expected to increase slightly compared to the last financial year due to the need for smooth running of planning field based activities. The increased travels in consultation with line ministries has also increased the budget.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	1	1
No of Minutes of TPC meetings	12	9	12
Function Cost (US\$'000)	36,516	24,807	53,134
Cost of Workplan (US\$'000):	36,516	24,807	53,134

2016/17 Physical Performance up to March

By the end of second quarter, the Department had managed to facilitate and coordinate the process of development planning and budgeting through issuing letter/circulars, three Technical Planning Committee meetings were held.

Planned Outputs for 2017/18

Preparing Major Municipality Planning documents (Budget Framework Paper, Development Plan, Integrated work plan and Quarterly progress reports and procurement plan), mentoring Division staff and other stakeholder in planning.

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

No off budget activities are expected under the planning unit.

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

1. Rigid staff structure

Under staffing of the planning unit yet there is heavy workload.

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Workplan 10: Planning

2. Office Accommodation

The Unit lacks enough office space which hinders the operations of the Planning Unit.

3. Limited funding

The unit has a lot of activities to perform yet the funds are scarce.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	27,044	19,875	14,165
Locally Raised Revenues	4,389	2,419	10,421
Urban Unconditional Grant (Non-Wage)	6,832	4,878	3,743
Urban Unconditional Grant (Wage)	15,823	12,577	0
<i>Development Revenues</i>	3,789	4,104	3,839
Urban Discretionary Development Equalization Grant	3,789	4,104	3,839
Total Revenues	30,833	23,979	18,004
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	27,044	19,875	14,165
Wage	15,823	12,577	0
Non Wage	11,221	7,297	14,165
<i>Development Expenditure</i>	3,789	4,104	3,839
Domestic Development	3,789	4,104	3,839
Donor Development	0	0	0
Total Expenditure	30,833	23,979	18,004

2016/17 Revenue and Expenditure Performance up to March

Revenue allocation to the Department was as expected. The department was in the process of auditing in institutions and the centre thus revenue was allocated as budgeted.

All the amount of money received by the department was all spent leaving no balance on the account.

Department Revenue and Expenditure Allocations Plans for 2017/18

The departmental allocation of revenue during the financial year 2017/18 compared to last financial year is expected reduce slightly due to the cutting of Urban Unconditional Grant Non wage. The wages for the department will also be captured under administration department.

(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

Function: 1482 Internal Audit Services

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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	31/10/2016	13/04/2017	
No. of Internal Department Audits	60	100	
Function Cost (UShs '000)	30,833	23,979	18,004
Cost of Workplan (UShs '000):	30,833	23,979	18,004

2016/17 Physical Performance up to March

In quarter three, the department managed to implement a number of outputs under its main functions of strengthening the internal control system and ensuring compliance with relevant laws and Regulations.

The Department has so far facilitated staff to conduct internal audits and 28 audits have been conducted. Reports have been prepared and submitted to Council.

Planned Outputs for 2017/18

Internal control system strengthened, Improvement in financial management and accountability to ensure compliance with law, strengthened risk assessment and mitigation process and awareness about risk issues created amongst heads of department, timely reporting of audit findings to auditees done and auditees involved in the process of risk assessment, audit planning and setting appropriate action on recommendations.

(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. Delay in receiving responses from auditees

Affects timely reporting, requires continuous reminding of the Auditees and lack of enough attention by auditees about the highlighted findings.

2. Inadequate staffing

Affects proper coverage of audit area and timely reporting

3. Delay in payment of audit facilitation

Sabotages quick delivery of services and affects the audit targets.