

Vote: 774 Masindi 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 which my performance as an Accounting Officer will be assessed, in two areas:

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

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

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

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

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed or controlled 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 this performance contract.

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

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY 2017/18.

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

Name and Signature:

Name and Signature:

Town Clerk/Accounting Officer

Permanent Secretary / Secretary to

Masindi Municipal Council

MoFPED

Signed on Date: _____

Signed on Date: _____

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed

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

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

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

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

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

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

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

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

Local Government Performance Contract FY 2017/18

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Public Accounts Committee.

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

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

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

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

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

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

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

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

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

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

NOTE:

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

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

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PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Executive Summary

Revenue Performance and Plans

<i>UShs 000's</i>	2016/17		2017/18 Approved Budget
	Approved Budget	Receipts by End March	
1. Locally Raised Revenues	1,518,584	886,202	
2a. Discretionary Government Transfers	1,344,894	1,159,291	
2b. Conditional Government Transfers	6,444,696	4,687,193	
2c. Other Government Transfers	54,500	10,682	
Total Revenues	9,362,675	6,743,368	

Planned Revenues for 2017/18

There has been an increase of 04% in the FY 2017/2018 Budget as compared to the budget of the FY 2016/2017. The increase has been brought about by including transitional development, domestic arrears, and wage across the board. However, there has been a reduction in the conditional grant (non wage), urban discretionary development equalization grant and development grant amount.

Expenditure Performance and Plans

<i>UShs 000's</i>	2016/17		2017/18
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,321,173	740,054	1,235,712
2 Finance	515,764	251,648	635,467
3 Statutory Bodies	354,226	271,347	392,899
4 Production and Marketing	108,389	33,377	108,582
5 Health	559,821	415,185	519,276
6 Education	4,950,439	3,524,730	4,873,827
7a Roads and Engineering	939,436	320,440	952,585
7b Water	0	0	0
8 Natural Resources	214,559	127,513	481,107
9 Community Based Services	207,253	105,332	397,166
10 Planning	138,957	95,266	127,899
11 Internal Audit	52,658	31,398	55,942

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Executive Summary

construction at various primary schools, tarmacking of the municipal roads in the CBD, procurement of desk mechanised road maintenance, valuation of council property, titling of council land, payment of the service p installation of solar lighting system etc.

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A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

<i>UShs 000's</i>	2016/17		2017/18 Approved Budget
	Approved Budget	Receipts by End March	
1. Locally Raised Revenues	1,518,584	886,202	
Fees from appeals	2	0	
Other Fees and Charges	31,938	62,759	
Other Court Fees	2	0	
Miscellaneous	200	553	
Local Service Tax	142,580	112,102	
Local Government Hotel Tax	23,201	7,977	
Liquor licences	460	130	
Other licences	7,210	4,600	
Inspection Fees	2,500	5,274	
Occupational Permits	15,001	500	
Educational/Instruction related levies	17,193	5,419	
Business licences	315,100	133,687	
Application Fees	5,677	2,863	
Animal & Crop Husbandry related levies	23,840	13,307	
Agency Fees	16,721	4,636	
Advertisements/Billboards	26,650	14,771	
Land Fees	227,565	146,880	
Tax Tribunal - Court Charges and Fees	3,001	45	
Market/Gate Charges	116,480	61,647	
Unspent balances – Locally Raised Revenues		0	
Sale of non-produced government Properties/assets		0	
Sale of (Produced) Government Properties/assets		0	
Rent & rates-produced assets-from private entities	84,657	56,039	
Property related Duties/Fees	148,805	26,307	
Registration of Businesses	14,000	1,980	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,800	4,606	
Refuse collection charges/Public convenience	8,400	7,058	
Park Fees	279,602	213,062	

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A. Revenue Performance and Plans

Pension for Local Governments	26,403	53,260	
General Public Service Pension Arrears (Budgeting)	245,759	91,935	
Development Grant	104,695	104,695	
Salary arrears (Budgeting)		0	
Gratuity for Local Governments	142,740	165,908	
2c. Other Government Transfers	54,500	10,682	
Mechanical Imprest from URF		0	
Youth Livelihood	50,000	6,414	
UWEP		0	
MoES Census		0	
UNEB	4,500	4,268	
Total Revenues	9,362,675	6,743,368	

Planned Revenues for 2017/18

(i) Locally Raised Revenues

There has been an increase of 22% of the locally raised revenue expected to be raised for the FY 2017/2018 as compared to FY 2016/2017. The increment for the Municipal council has been brought about by increment in the assessment of revenue sources.

(ii) Central Government Transfers

There has been no significant increase for grants from the central Government for the FY 2017/2018 as compared to 2016/2017 budget.

(iii) Donor Funding

The Municipal Council has not been able to secure funds from donors.

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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>	1,047,136	741,332	1,105,800
General Public Service Pension Arrears (Budgeting)	245,759	91,935	
Gratuity for Local Governments	142,740	165,908	164,577
Locally Raised Revenues	142,977	94,399	192,977
Multi-Sectoral Transfers to LLGs	259,901	131,793	319,306
Pension for Local Governments	26,403	53,260	125,199
Salary arrears (Budgeting)		0	65,196
Urban Unconditional Grant (Non-Wage)	62,484	45,376	50,964
Urban Unconditional Grant (Wage)	166,872	158,662	187,579
<i>Development Revenues</i>	274,037	218,231	129,912
Locally Raised Revenues	40,101	0	
Multi-Sectoral Transfers to LLGs	190,442	174,736	116,721
Urban Discretionary Development Equalization Grant	43,495	43,495	13,192
Total Revenues	1,321,173	959,563	1,235,712
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,047,136	609,743	1,105,800
Wage	166,872	127,485	187,579
Non Wage	880,264	482,258	918,221
<i>Development Expenditure</i>	274,037	130,311	129,912
Domestic Development	274,037	130,311	129,912
Donor Development	0	0	0
Total Expenditure	1,321,173	740,054	1,235,712

2016/17 Revenue and Expenditure Performance up to March

The sector has received cumulatively 73% against the annual budget of shillings 1,321,173,000 for the three quarters. In comparison to the planned quarter of Shs. 330,293,000, the sector performed at 104%. There was over performance in pension and gratuity for local governments and urban unconditional grant wage.

The department was able to spend 56% against the annual budget and 62% against the quarter planned expenditure. Expenditure was mainly incurred on payment of salaries, service providers, allowances, security personnel and others.

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Workplan 1a: Administration

(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 and Planned outputs
<i>Function: 1381 District and Urban Administration</i>			
%age of LG establish posts filled	45	50	49
%age of staff appraised		80	90
No. of monitoring reports generated	04	1	0
%age of staff whose salaries are paid by 28th of every month	99	99	99
%age of pensioners paid by 28th of every month	99	99	99
No. (and type) of capacity building sessions undertaken	10	7	8
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
No. of monitoring visits conducted	04	2	0
%age of staff trained in Records Management	25	25	25
No. of computers, printers and sets of office furniture purchased	10	0	0
No. of existing administrative buildings rehabilitated	0	0	01
<i>Function Cost (UShs '000)</i>	<i>1,321,173</i>	<i>740,054</i>	<i>1,235,000</i>
<i>Cost of Workplan (UShs '000):</i>	<i>1,321,173</i>	<i>740,054</i>	<i>1,235,000</i>

2016/17 Physical Performance up to March

Sponsoring staff for studies, conducting workshops, sensitisation of the tax payers, Payment of staff salaries, pay change reports, entertained officers, payment of creditors & allowances, procuring fuel, payment of utility monitoring of projects.

Planned Outputs for 2017/18

40 Paid salaries and allowances; Produce and submit 650 pay change reports to the MoFPED; Prepare and submit preliminary payroll to the MoFPED; Prepare and submit 4 Quarterly reports to the PPDA; Pay subscription to UAAU and AMICAALL; Prepare and submit consolidated procurement plan to PPDA, valuation of property and others.

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

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Workplan 1a: Administration

This restricts any recruitment need and plan

3. Staffing gaps arising from structural challenges

This leads to non recruitment of IT specialist despite the use of e- Government

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	515,764	274,282	628,467
Locally Raised Revenues	119,375	61,829	163,375
Multi-Sectoral Transfers to LLGs	243,285	96,963	280,651
Urban Unconditional Grant (Non-Wage)	43,705	32,779	58,268
Urban Unconditional Grant (Wage)	109,399	82,711	126,173
<i>Development Revenues</i>		0	7,000
Locally Raised Revenues		0	7,000
Total Revenues	515,764	274,282	635,467
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	515,764	251,648	628,467
Wage	109,399	71,034	126,173
Non Wage	406,365	180,614	502,294
<i>Development Expenditure</i>	0	0	7,000
Domestic Development	0	0	7,000
Donor Development	0	0	0
Total Expenditure	515,764	251,648	635,467

2016/17 Revenue and Expenditure Performance up to March

A cumulative total shillings 274,282,000= (53%) against the annual budget of shillings 515,764,000 was received in the three quarters. In comparison to the planned quarter of Shs. 128,941,000, the sector performed at 79%. The performance was noted in the urban unconditional grant wage to cater for the salary of staff in post. Out of the total sum of Shs. 274,282,000 received the department was able to spend shillings 251,648,000= against the annual budget and 75% against the quarter planned expenditure. Expenditure was mainly incurred on the following line items; Payment of salaries, allowances, service providers among others.

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Workplan 2: Finance

(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 and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30 06 17	30 06 17	30 06 18
Value of LG service tax collection	111808	87345	1142580
Value of Hotel Tax Collected	26960	8577	19801
Value of Other Local Revenue Collections	1335000	797467	1596769
Date of Approval of the Annual Workplan to the Council	25 02 2017	30 03 17	25 05 2017
Date for presenting draft Budget and Annual workplan to the Council	25/02/2017	30 03 17	25/02/2017
Date for submitting annual LG final accounts to Auditor General	30/09/2017	31 08 2017	30 08 18
	Function Cost (UShs '000)	515,764	251,648
	Cost of Workplan (UShs '000):	515,764	251,648

2016/17 Physical Performance up to March

Held the revenue enhancement meeting, Preparation of the departmental Q2 progress report, Procurement of office supplies and printed stationary, Posting and reconciling of all the books of account, preparation of the 3 monthly financial reports, Made responses to audit queries both internal and external audit reports, prepared and submitted responses to the auditor general's report and submitted them to parliamentary PAC F/Y 2015/2016, prepared the departmental Form B, Prepared the budget and workplan for FY 2017/2018 and was laid before council and the Revenue enhancement plan

Planned Outputs for 2017/18

Coordination and preparation of annual budgets and workplans for FY 2017/2018, Prepare monthly & quarterly financial reports, Preparation and submission of Draft Final Accounts for FY 2016/2017, Carry out revenue mobilisation programmes, posting and reconciling all books of account. The department so far has carried out the following activities: Prepared and submitted final accounts for F/Y 2015/16 to the Office of the Auditor general

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

N/A

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Workplan 2: Finance

The department has no means of transport which makes our role of revenue mobilisation and enforcement difficult.

3. Some Revenue sources do not attract bidders

This is a challenge in that when these revenue sources are not tendered, the entity is forced to get care takers or other revenue sources who do it at a lower price and at times do not remit this money timely as required.

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>	354,226	302,764	392,899
Locally Raised Revenues	125,878	106,709	152,715
Multi-Sectoral Transfers to LLGs	84,248	88,150	84,248
Urban Unconditional Grant (Non-Wage)	96,530	76,425	104,786
Urban Unconditional Grant (Wage)	47,571	31,479	51,151
Total Revenues	354,226	302,764	392,899
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	354,226	271,347	392,899
Wage	47,571	29,380	51,151
Non Wage	306,656	241,967	341,749
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	354,226	271,347	392,899

2016/17 Revenue and Expenditure Performance up to March

A cumulative total Shs 302,764,000 (85%) against the annual budget of Shs 354,226,000 was received during the 3rd quarter. In comparison to the planned quarter of Shs 88,557,000, the Sector performed at 143%. This is an over performance in the quarter because more funds were released to cater for the study tour for the councilors. Out of the total of Shs 302,764,000 received, the department was able to spend Shs 271,347,000 (77%) against the annual budget and 125% against the quarter planned expenditure. The expenditure was mainly incurred on recurrent expenditure especially payment of Councilors emoluments, study tour and salaries.

Department Revenue and Expenditure Allocations Plans for 2017/18

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Workplan 3: Statutory Bodies

	and Planned outputs	Performance by End March	and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Auditor Generals queries reviewed per LG	4	2	4
No. of LG PAC reports discussed by Council	4	2	
No of minutes of Council meetings with relevant resolutions		4	
Function Cost (UShs '000)	354,226	271,347	392,
Cost of Workplan (UShs '000):	354,226	271,347	392,

2016/17 Physical Performance up to March

15 Full Council meetings held, 20 Standing Committees held, 10 Multisectoral Committee meetings held and 7 staff paid salary.

Planned Outputs for 2017/18

06 Council and 18 Standing Committee meetings will be held; 7 Staff paid salary and transport allowances; 7 Councilors and 2 PWDs Aides paid their allowances; 24 sets of Council and Committee minutes produced; 4 Quarterly progress reports produced; and 12 Council projects monitored monitoring and supervision. As for the Divisions, the following are the planned outputs and physical performance; 24 Full Council meetings held; 24 Sectoral Committee meetings held; 18 Multi Purpose Committee meetings held etc.

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

N/A

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

1. Staffing gaps

Inadequate staffing due to the ban on the recruitment by the Public Service. This eventually causes untimely production of mandatory documents, which eventually affects service delivery in many of the councils.

2. Inadequate funds

This arises from a reduction of local revenue thus affecting the numerical size of 20% amidst a bigger Council. This should be facilitated on besides the inadequate funds to support staff in the sector.

3. Knowledge gaps

Most councilors and staff are less knowledgeable about procurement guidelines, rules of procedures when it comes to

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Workplan 4: Production and Marketing

<i>Recurrent Revenues</i>	104,389	84,242	108,582
Locally Raised Revenues	18,199	2,920	18,199
Multi-Sectoral Transfers to LLGs		12,200	
Sector Conditional Grant (Non-Wage)	16,260	12,195	16,911
Sector Conditional Grant (Wage)	64,461	48,346	64,461
Urban Unconditional Grant (Non-Wage)		4,479	3,535
Urban Unconditional Grant (Wage)	5,470	4,102	5,477
<i>Development Revenues</i>	4,000	4,000	
Urban Discretionary Development Equalization Grant	4,000	4,000	
Total Revenues	108,389	88,242	108,582

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	104,389	33,377	108,582
Wage	69,930	14,112	69,930
Non Wage	34,458	19,265	38,652
<i>Development Expenditure</i>	4,000	0	0
Domestic Development	4,000	0	0
Donor Development	0	0	0
Total Expenditure	108,389	33,377	108,582

2016/17 Revenue and Expenditure Performance up to March

Cumulatively the Sector received 81% against the annual budget for the third quarter. In comparison to the quarter it performed at 120%. The over performance was due to the increased allocation of urban unconditional non wage and DDEG in the quarter.

The department was able to spend 31% against the annual budget and 38 % against the quarter planned expenditure. Expenditure was mainly incurred on the payment of salaries, allowances and service providers among others.

Department Revenue and Expenditure Allocations Plans for 2017/18

In the financial year 2017/2018, there has been a minimal increase of less than 01% as compared to last year. This has been brought about by the inclusion of non wage .

The department expects to spend its budget on payment of salaries, payment of the service providers, Procurement of Rabies vaccines.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved and Planned outputs
No. of fish ponds stocked	16	12	16
Quantity of fish harvested	4000	2600	4200
Number of anti vermin operations executed quarterly	16	12	16
No. of livestock vaccinated	20000	14774	18200
No. of livestock by type undertaken in the slaughter slabs	14400	10306	14420
No. of fish ponds constructed and maintained	16	12	16
No. of parishes receiving anti-vermin services	4	12	
No. of tsetse traps deployed and maintained	160	117	160
<i>Function Cost (UShs '000)</i>	92,919	25,147	92,
<i>Function: 0183 District Commercial Services</i>			

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of awareness radio shows participated in	4	1	4
No. of trade sensitisation meetings organised at the district/Municipal Council	16	12	12
No of businesses inspected for compliance to the law	500	370	1000
No of businesses issued with trade licenses	500	369	1000
No of awareness radio shows participated in	4	1	4
No of businesses assisted in business registration process	72	30	48
No. of enterprises linked to UNBS for product quality and standards	4	2	4
No. of producers or producer groups linked to market internationally through UEPB	4	2	4
No. of market information reports disseminated	12	9	12
No of cooperative groups supervised	15	13	15
No. of cooperative groups mobilised for registration	20	13	16
No. of cooperatives assisted in registration	20	13	4
No. of tourism promotion activities mainstreamed in district development plans	2	4	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	70	69	80
No. and name of new tourism sites identified	4	5	12
No. of opportunities identified for industrial development	4	5	4
No. of producer groups identified for collective value addition support	4	3	4
No. of value addition facilities in the district	20	14	50
A report on the nature of value addition support existing and needed	yes	yes	yes
No. of Tourism Action Plans and regulations developed	1	1	1
Function Cost (US\$ '000)	15,470	8,231	16,000

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Workplan 4: Production and Marketing

Planned Outputs for 2017/18

Staff paid salaries, Meat inspection done, Daily Inspection of hides and skins done, Sessions of Vaccination of animals done, 4 Divisions Monitored under OWC activities, Monthly reports prepared, Quarterly progress reports prepared, Exotic breeds of goats and sheep provided to farmers, Farmers trained on control of vermin, crop diseases, animal diseases, Fish ponds constructed, stocked and fish harvested, supervision and monitoring of all activities in Masindi Municipality, Cooperatives supervised and monitored, cooperatives mobilised for registration, businesses registered, radio talk shows conducted, market I

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

N/A

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

1. Lack of transport

This hinders movement plus work and it is so costly to hire a motorcycle when we are going to work in the divisions.

2. Lack of Vaccines

Lack of funds to purchase Vaccines for vaccination of birds and animals leads to death of birds and animals. If animals are not vaccinated, they become rabied, bite human beings and they also become rabied leading to death of people.

3. Inadequate staff in production department

The approved structure indicates one Agricultural officer and one Veterinary officer yet only these two staff carry out all the activities in the four divisions.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

	UShs Thousand		2017/18 Approved Budget
	2016/17 Approved Budget	2016/17 Outturn by end March	
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	514,821	443,999	517,176
Locally Raised Revenues	28,464	8,290	33,664
Multi-Sectoral Transfers to LLGs	102,738	113,689	102,738
Sector Conditional Grant (Non-Wage)	79,595	59,696	31,883
Sector Conditional Grant (Wage)	204,025	257,713	242,656

Vote: 774 Masindi Municipal Council

Workplan 5: Health

Total Revenues	559,821	488,999	519,276
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>514,821</i>	<i>415,185</i>	<i>517,176</i>
Wage	304,025	257,742	343,656
Non Wage	210,796	157,442	173,519
<i>Development Expenditure</i>	<i>45,000</i>	<i>0</i>	<i>2,100</i>
Domestic Development	45,000	0	2,100
Donor Development	0	0	0
Total Expenditure	559,821	415,185	519,276

2016/17 Revenue and Expenditure Performance up to March

Cumulatively 87% was received for the three quarters against the annual budget. In comparison to the planned revenue for the sector received 122%. There was under performance of locally raised revenue and there was over performance of multi sectoral transfers, sector conditional grant wage and more allocation of DDEG funds construction of the water borne toilet.

The department was able to spend 74% against the annual the budget and 113% against the quarter respectively. Expenditure was mainly incurred on wage and recurrent expenditure like payment of allowances, service provision among others.

Department Revenue and Expenditure Allocations Plans for 2017/18

In the financial year 2017/2018, there has been a decrease in revenue of 07% of the department. The decrease was brought by non inclusion of DDEG to cater for capital projects and reduction of sector conditional grant non wage. The department expects to spend the funds as follows:- payment of staff salaries, recruitment of more staffs, sensitisation of the communities, carrying out outreaches, providing minimum health care services, construction of water borne toilet etc.

(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: 774 Masindi 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
Number of trained health workers in health centers	40	40	40
No of trained health related training sessions held.	8	17	8
Number of outpatients that visited the Govt. health facilities.	180052	27374	19232
Number of inpatients that visited the Govt. health facilities.	244	109	244
No and proportion of deliveries conducted in the Govt. health facilities	93	67	93
% age of approved posts filled with qualified health workers	38	49	38
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	83	94	75
No of children immunized with Pentavalent vaccine	1840	869	2603
Function Cost (UShs '000)	427,006	263,966	403,000
Function: 0883 Health Management and Supervision			
Function Cost (UShs '000)	132,815	71,279	115,000
Cost of Workplan (UShs '000):	559,821	415,185	519,000

2016/17 Physical Performance up to March

Payment of the staff salaries for 65 staff, remittance of PHC non wage to 6 lower health units, burying of unreported dead bodies, inspection of trade premises on sanitation, conducting child health plus, submission of quarterly reports to Ministry of health, conducting of staff supervision to lower health Units.

Planned Outputs for 2017/18

1 Health centre fenced; 6 Health centres of Katasenywa, Nyakitibwa, Kibyama, Kibwona, Kirasa and Biizi supplied with drugs; 6 Health centres receive PHC Non-wage; 108 Immunisation sessions out reach conducted in all Health centres ; 6 Health centres of Katasenywa, Nyakitibwa, Kibwona, Kibyama, Kirasa and Biizi supplied with oxygen cylinders and vaccines; 12 Monthly reports prepared; 4 Quarterly OBT reports prepared and submitted to Ministry of Health; construction of a water borne toilet at Boma grounds.

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

Promotion of Emtet strategy ER HCT by AMICALL (ID)

Vote: 774 Masindi Municipal Council

Workplan 5: Health

activities in the health centres like fencing and construction of an OPD

3. Inadequate means of transport for the department

Health Centres are not able to carry out immunisation out reach, postnatal care and following up patients i.e for DOTS.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<i>A: Breakdown of Workplan Revenues:</i>			
<i>Recurrent Revenues</i>	4,825,744	3,511,663	4,771,279
Locally Raised Revenues	34,213	21,485	46,043
Multi-Sectoral Transfers to LLGs	11,830	6,549	
Other Transfers from Central Government	4,500	4,268	7,500
Sector Conditional Grant (Non-Wage)	1,054,201	674,679	969,204
Sector Conditional Grant (Wage)	3,659,549	2,765,554	3,687,406
Urban Unconditional Grant (Non-Wage)	26,052	12,508	18,707
Urban Unconditional Grant (Wage)	35,400	26,619	42,419
<i>Development Revenues</i>	124,695	124,695	102,548
Development Grant	104,695	104,695	101,609
Urban Discretionary Development Equalization Grant	20,000	20,000	939
Total Revenues	4,950,439	3,636,358	4,873,827
<i>B: Breakdown of Workplan Expenditures:</i>			
<i>Recurrent Expenditure</i>	4,825,744	3,498,075	4,771,279
Wage	3,694,949	2,782,203	3,729,825
Non Wage	1,130,796	715,872	1,041,454
<i>Development Expenditure</i>	124,695	26,656	102,548
Domestic Development	124,695	26,656	102,548
Donor Development	0	0	0
Total Expenditure	4,950,439	3,524,730	4,873,827

2016/17 Revenue and Expenditure Performance up to March

A cumulative total of 73% against the annual budget was received during the end of 3rd quarter. In comparison planned quarter the department performed at 109% for total revenues. However more revenue was received for development and sector conditional grant non wage. However there was under performance in the multi sector

Vote: 774 Masindi Municipal Council

Workplan 6: Education

inspection & monitoring, training of staff and construction of school facilities, facilitating co-curricular activities

(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 and Planned outputs
<i>Function: 0781 Pre-Primary and Primary Education</i>			
No. of teachers paid salaries	366	366	366
No. of qualified primary teachers	366	366	366
No. of pupils enrolled in UPE	13510	13510	13798
No. of student drop-outs	154	60	120
No. of Students passing in grade one	300	0	250
No. of pupils sitting PLE	1199	1199	1800
No. of classrooms constructed in UPE	06	06	02
No. of latrine stances constructed	15	10	0
No. of latrine stances rehabilitated		0	25
No. of teacher houses constructed	2	0	0
No. of primary schools receiving furniture	4	0	0
<i>Function Cost (UShs '000)</i>	2,639,746	1,946,992	2,634,
<i>Function: 0782 Secondary Education</i>			
No. of students enrolled in USE	5913	6540	7870
No. of teaching and non teaching staff paid	250	127	126
No. of students passing O level	600	0	1000
No. of students sitting O level	600	1000	1200
<i>Function Cost (UShs '000)</i>	1,982,959	1,348,486	1,914,
<i>Function: 0783 Skills Development</i>			
No. Of tertiary education Instructors paid salaries	26	26	25
No. of students in tertiary education	306	318	318
<i>Function Cost (UShs '000)</i>	156,244	134,985	156,
<i>Function: 0784 Education & Sports Management and Inspection</i>			
No. of primary schools inspected in quarter	55	60	50

Vote: 774 Masindi Municipal Council

Workplan 6: Education

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of SNE facilities operational	1	1	1
No. of children accessing SNE facilities	25	25	32
<i>Function Cost (UShs '000)</i>	<i>1,100</i>	<i>290</i>	<i>1,100</i>
Cost of Workplan (UShs '000):	4,950,439	3,524,730	4,873,000

2016/17 Physical Performance up to March

366 Primary, 127 Secondary, 26 Tertiary staff and 4 Education Officials paid salaries; 13510 UPE and 6540 beneficiaries supported in schools; Athletics for primary schools facilitated up to National level; inspection reports produced, the sector annual budget produced; 60 primary, 14 secondary and 1 tertiary schools / institutions supervised/ monitored, one annual workplan prepared, sensitization meetings held etc.

Planned Outputs for 2017/18

A total of 520 staff paid salary, 29 School Management Committees trained, 13798 pupils and 7870 Students supported under UPE and USE/UPPET, 2 classrooms and 102 schools inspected per quarter and 4 inspection reports provided to council and 1 SNE facility with 85 children made operational, MDD conducted, athletics conducted, UNEB coordinated, Data on enrolment and school infrastructure collected and rehabilitation of 5

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

N/A

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

1. Inadequate office space for staff in the department

This has led to inconveniences in handling clients and storage of documents and uncondusive working environment.

2. Poor community support to school programmes

This has led to school drop outs who lack adequate support to complete their education cycle especially in the provision of mid day meals and scholastic materials.

3. Lack of sports equipments and facilities

This has led to low sports standards in the Municipal

Vote: 774 Masindi Municipal Council

Workplan 7a: Roads and Engineering

Locally Raised Revenues	37,600	26,659	37,600
Multi-Sectoral Transfers to LLGs	28,780	13,010	28,780
Other Transfers from Central Government		0	67,976
Sector Conditional Grant (Non-Wage)	718,923	432,117	650,946
Urban Unconditional Grant (Non-Wage)	3,808	6,778	7,882
Urban Unconditional Grant (Wage)	36,684	27,513	39,439
Development Revenues	113,641	80,174	119,961
Locally Raised Revenues	33,468	0	45,000
Urban Discretionary Development Equalization Grant	80,174	80,174	74,961
Total Revenues	939,436	586,251	952,585

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	825,794	311,095	832,624
Wage	36,684	16,243	39,439
Non Wage	789,110	294,852	793,185
Development Expenditure	113,641	9,346	119,961
Domestic Development	113,641	9,346	119,961
Donor Development	0	0	0
Total Expenditure	939,436	320,440	952,585

2016/17 Revenue and Expenditure Performance up to March

Cumulatively, the sector received 62% against the annual budget and 105% against the quarter respectively. The department was over performance in the urban unconditional grant non wage, locally raised revenue and development funds. Under performance was noted in the urban discretionary development Equalisation grant and under performance was noted in the multi sectoral transfers to LLGs

Out of the total sum received the department was able to spend 34% against the annual budget and 22% against the quarter planned expenditure. Expenditure was mainly incurred on payment of Road maintenance workers wages.

Department Revenue and Expenditure Allocations Plans for 2017/18

In the financial year 2017/2018, there has been an increase of 01% as compared to the budget of the FY 2016/17. The department expects to spend the funds on the following areas, payment of wages and gratuity for road guards, tarmacking of roads, routine mechanised road maintenance, installation of solar lighting systems on the streets, monitoring and supervision of the ongoing projects, payment of the utilities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget	Expenditure and Planned	Approved Budget
		Performance by	and Planned

Vote: 774 Masindi Municipal Council

Workplan 7a: Roads and Engineering

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved and Planned outputs
<i>Function Cost (UShs '000)</i>	<i>117,394</i>	<i>58,178</i>	<i>109,346</i>
Function: 0483 Municipal Services			
No of streetlights installed	10	0	7
<i>Function Cost (UShs '000)</i>	<i>142,421</i>	<i>9,346</i>	<i>111,346</i>
Cost of Workplan (UShs '000):	939,436	320,440	952,346

2016/17 Physical Performance up to March

Routine Maintenance carried out on all the Municipal Council Urban roads in the Divisions of Kigulya, Karujubu, Nyangahya and Central, 300 building plans assessed and recommended for approval & other funds spent on the maintenance of the Municipal Engineers office and payment of the creditors.

Planned Outputs for 2017/18

5km of roads in Central Division to be graded, 236 km of urban roads routinely maintained in the Divisions of Nyangahya, Karujubu, Kigulya and Central, 3 Lined Pit latrine under construction supervised, Construction and maintenance works in the divisions of Kigulya, Central, Nyangahya and Karujubu done, 14 Vehicles and construction equipments repaired and maintained, 240 Building plans assessed and recommended for approval, 10 km upgraded to bitumen etc.

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

N/A

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

1. Understaffing

There is limited staff in the department. There is need to increase the staff in the department. The Department currently has three staff.

2. Insufficient resource allocation

The department receives limited IPFs as compared to the road works to be worked on. There is need for more funding to maintain feeder roads and also we need funding for maintenance of community access roads since there is no budgetary provision for them.

Vote: 774 Masindi Municipal Council

Workplan 7b: Water

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

(ii) Summary of Past and Planned Workplan Outputs

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

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

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

1.

2.

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	180,224	113,086	226,195
Locally Raised Revenues	126,100	74,660	167,854
Multi-Sectoral Transfers to LLGs	5,150	2,579	5,150
Sector Conditional Grant (Non-Wage)	29	22	
Urban Unconditional Grant (Non-Wage)	16,230	11,172	19,836
Urban Unconditional Grant (Wage)	32,715	24,653	33,355

Vote: 774 Masindi Municipal Council

Workplan 8: Natural Resources

Total Revenues	214,559	129,730	481,107
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>180,224</i>	<i>112,003</i>	<i>226,195</i>
Wage	32,715	24,653	33,355
Non Wage	147,509	87,350	192,840
<i>Development Expenditure</i>	<i>34,334</i>	<i>15,510</i>	<i>254,912</i>
Domestic Development	34,334	15,510	254,912
Donor Development	0	0	0
Total Expenditure	214,559	127,513	481,107

2016/17 Revenue and Expenditure Performance up to March

In the quarter, the department received 100% of the planned quarter revenue leading to cumulative of 60% against the annual budget. All the quarterly planned revenues were received.

Out of the received revenue, the department was able to spend 106% against the quarter's planned expenditure and 59% against the annual planned expenditure. The expenditure was incurred on both development and recurrent items like disbursement of DDEG livelihood groups' funds, payment of salaries/wages, and operation of the computer system.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects a 124% increase of revenue as compared to the 2016/17 FY's budget, the increase has been brought about more allocation of locally raised revenue, transitional development grant and urban wage and salaries. The department expects to spend 53% of the total budget on Capital projects and 47% on recurrent items.

(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: 0983 Natural Resources Management

Vote: 774 Masindi Municipal Council

Workplan 8: Natural Resources

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Number of people (Men and Women) participating in tree planting days	40	56	40
No. of Agro forestry Demonstrations	1	3	1
No. of community members trained (Men and Women) in forestry management	20	34	30
No. of monitoring and compliance surveys/inspections undertaken	04	4	04
No. of Water Shed Management Committees formulated	04	01	01
No. of Wetland Action Plans and regulations developed	01	1	01
Area (Ha) of Wetlands demarcated and restored	0	12	1
No. of community women and men trained in ENR monitoring	40	20	100
No. of monitoring and compliance surveys undertaken	04	05	06
No. of new land disputes settled within FY	04	07	04
Area (Ha) of trees established (planted and surviving)	1	0	1
Function Cost (UShs '000)	214,559	127,513	481,559
Cost of Workplan (UShs '000):	214,559	127,513	481,559

2016/17 Physical Performance up to March

03 staff paid salary and 32 compost plant workers paid wages and provided with tools and protective gears, 1 building sites inspected, 162 building plans approved, 04 Physical Planning Committee meetings held, 07 projects supervised for environmental compliance, 33 enforcement notices issued and 01 illegal development demolished, 494.81 tons of solid waste safely handled, 45.73 tons of manure produced, 01 sanitary equipment repaired and maintained, and 01 contractor procured to repair the compost plant structure.

Planned Outputs for 2017/18

The department will continue with processing of land titles for council's properties, implement town beautification activities, rehabilitation of a water well/borehole and installing a solar water pump and reservoir tank and the plant, building sites inspection and approval of plans, projects screening, field inspections and issuance of enforcement notices on illegal developers, valuation of property, physical planning, operating the compost plant, monitoring

Vote: 774 Masindi Municipal Council

Workplan 8: Natural Resources

1. Lack of the Municipal Physical Development Plan

To date, about 85% area (constituting 3 divisions out of 4) of masindi municipality is unplanned which makes it difficult for the department's staff to effectively control development.

2. Very Low funding of the sector by central government

The department does not have any grants from central government for sector projects like physical planning and beautification. Even the little share of the Urban Unconditional grant (non wage) has been reduced by 14% compared to 2016/17 FY's budget.

3. Low levels of awareness

There are still low levels of awareness of the physical planning and environment management requirements by the municipality's populace and leaders.

Workplan 9: Community Based Services

(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>	200,253	103,453	389,017
Locally Raised Revenues	28,311	3,190	38,311
Multi-Sectoral Transfers to LLGs	26,191	22,037	26,191
Other Transfers from Central Government	50,000	6,414	226,355
Sector Conditional Grant (Non-Wage)	28,058	21,044	25,903
Urban Unconditional Grant (Non-Wage)	16,521	11,176	18,495
Urban Unconditional Grant (Wage)	51,171	39,592	53,761
<i>Development Revenues</i>	7,000	7,000	8,149
Urban Discretionary Development Equalization Grant	7,000	7,000	8,149
Total Revenues	207,253	110,453	397,166
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	200,253	98,512	389,017
Wage	51,171	37,628	53,761
Non Wage	149,082	60,884	335,256
<i>Development Expenditure</i>	7,000	6,820	8,149
Domestic Development	7,000	6,820	8,149

Vote: 774 Masindi Municipal Council

Workplan 9: Community Based Services

Department Revenue and Expenditure Allocations Plans for 2017/18

There has been an increase of 92% of the department's total revenue for the FY 2017/2018 as compared to that of the FY 2016/2017 and this has been due to the increase in the YLP, UWEP and locally raised revenue. The department expects to spend the funds on payment of staff salaries, Monitoring of community projects, community mobilisation and sensitisation, training adult learners, support to YLP and UWEP groups.

(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: 1081 Community Mobilisation and Empowerment			
No. of Active Community Development Workers	4	4	4
No. FAL Learners Trained	500	500	300
No. of Youth councils supported	1	1	1
No. of women councils supported	1	0	1
Function Cost (UShs '000)	207,253	105,332	397,253
Cost of Workplan (UShs '000):	207,253	105,332	397,253

2016/17 Physical Performance up to March

7 UWEP committee were trained at the municipal headquarters, 14 YLP projects approved, one training for YLP was held in group dynamics, Quarterly monitoring of YLP projects, support supervision was held, mentoring held, gender mainstreaming was held, women council executive meeting was held, one library committee meeting held, news papers for the library were procured, library outreaches' was held, 1 PWD special grant committee meeting held, old persons consultative meeting was held, 4 OVC home visits was carried out, 1 MDF executive meeting held. others.

Planned Outputs for 2017/18

20 YLP projects mobilised and funded, 7 UWEP projects mobilized and supported, 8 community sensitization meetings held, 60 CBO trained, 4 quarterly monitoring and supervision of community groups held, 4 training held, gender mainstreaming held, gender disseminated data collected, Vulnerable groups protected, 30 FAL classes supervised, 1 library week exhibition held, 200 youth and 100 teachers trained in computer skill, 4 library outreaches held, 4 library committee meetings held, 1 training on gender held, 4 youth, women old persons and PWD community meetings held., 8 PWDs group mobilized

Vote: 774 Masindi Municipal Council

Workplan 9: Community Based Services

2. Gender inequality and discrimination

This has escalated domestic violence, poverty, school drop outs, HIV/AIDS thereby adversely impacting on development the main focus of the department

3. Unclear information flow in the community

It has resulted into confusion, panic and wastage of resources by the community. Some information is distorted by selfish persons for personal gains

Workplan 10: Planning

(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>	105,455	74,121	116,261
Locally Raised Revenues	38,321	26,720	53,321
Multi-Sectoral Transfers to LLGs	12,662	10,175	10,369
Urban Unconditional Grant (Non-Wage)	40,351	26,463	37,961
Urban Unconditional Grant (Wage)	14,122	10,763	14,611
<i>Development Revenues</i>	33,502	33,502	11,638
Urban Discretionary Development Equalization Grant	33,502	33,502	11,638
Total Revenues	138,957	107,623	127,899
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	105,455	74,035	116,261
Wage	14,122	10,677	14,611
Non Wage	91,334	63,358	101,651
<i>Development Expenditure</i>	33,502	21,231	11,638
Domestic Development	33,502	21,231	11,638
Donor Development	0	0	0
Total Expenditure	138,957	95,266	127,899

2016/17 Revenue and Expenditure Performance up to March

Cumulatively the sector received 77% against the annual budget. In comparison to the planned quarter receipt 106%. The over performance was due to more release of funds on Urban discretionary development Equalisation which performed at 111% and locally raised revenue which performed at 134% and there was underperformance on urban unconditional grant non wage which performed at 81%

Vote: 774 Masindi Municipal Council

Workplan 10: Planning

budget conference, carrying out monitoring of the on going capital projects, preparation and submission of reports etc.

(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: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1	1	1
No of Minutes of TPC meetings	12	9	12
Function Cost (UShs '000)	138,957	95,266	127,000
Cost of Workplan (UShs '000):	138,957	95,266	127,000

2016/17 Physical Performance up to March

Writing of TPC minutes, submission of quarterly budget performance progress report, monitoring of projects, consolidating and submission of the BFP and mentoring of the divisions.

Planned Outputs for 2017/18

1 Municipal BFP prepared and submitted to Ministry of Finance Planning and Economic Development, 4 QOBT performance progressive reports prepared and submitted to Ministry of Finance Planning and Economic Development, 12 sets of TPC minutes written and circulated to users, 12 Monthly reports prepared, Mid term MMC MDP done etc.

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

N/A

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

1. Limited knowledge by staff on computers and Lack of computers

This makes work almost to be left to one person (Planning unit) and also causes delayed submission of work and reports to the MoFPED and line ministries.

2. Low community participation in planning and budgeting

This creates the community to be an aware of the planned activities hence not knowing projects being imple

Vote: 774 Masindi Municipal Council

Workplan 11: Internal Audit

	Budget	Actual	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	52,658	31,828	55,942
Locally Raised Revenues	18,521	6,113	20,521
Urban Unconditional Grant (Non-Wage)	11,882	8,412	11,882
Urban Unconditional Grant (Wage)	22,254	17,304	23,539
Total Revenues	52,658	31,828	55,942
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	52,658	31,398	55,942
Wage	22,254	17,012	23,539
Non Wage	30,403	14,387	32,403
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	52,658	31,398	55,942

2016/17 Revenue and Expenditure Performance up to March

Cumulatively the department received 60% against the annual approved budget .In comparison to the planned the sector received Shs. 9,893,000, which performed at 75%. The underperformance was noticed in the area of locally raised revenue and over performance in the urban unconditional grant wage.

The department was able to spend 60% and 75% against the annual and quarterly budgets on wage non wage like allowances, service providers among others.

Department Revenue and Expenditure Allocations Plans for 2017/18

There has been an increase in revenue of 06% in the FY 2017/2018 as compared to the budget of the FY 2016/17 the increase has been brought about by the locally raised revenue for the department.

The department expects to spend the funds on payment of staff salaries, payment of service providers, production of quarterly audit reports, auditing books of accounts, monitoring of the ongoing council activities.

(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: 1482 Internal Audit Services			

No. of Internal Department Audits

4

3

4

Vote: 774 Masindi Municipal Council

Workplan 11: Internal Audit

all divisions.

Planned Outputs for 2017/18

4 Quarterly Audit Reports produced, 11 Departmental books of accounts at the headquarter audited, 4 Divisions of accounts audited, 334 kilometers of road net both manual and mechanised maintenance monitored, 29 primary Schools and 6 Health Centres, 1 Departmental Budget prepared, 4 Quarterly budget performance reports prepared. Continued field inspection of Council activities and projects.

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

N/A

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

1. Inadequate office space

The current office is small and can't accommodate two staff currently using it.

2. Inadequate means of transport for the department

Though there was facilitation, we still need more to enable us move separately in various areas of operation.

3. Inadequate staffing levels

The department has only two staff out of 4 required and this hinders production of planned outputs in time.