

# **Vote: 772** Mukono Municipal Council

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## **Structure of Budget Framework Paper**

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# **Vote: 772** Mukono Municipal Council

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## **Foreword**

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In the Financial Year 2014/2015, there was a good performance in Local Revenue collection, Mukono Municipal Council was able to collect 2,460,473,000/= out of the budgeted 2,625,236,000/= representing 94% performance. This revenue was from building plans, Park fees, Business Licenses, property rates among others. The good performance was due to the outstanding collections from business licenses, land fees and local service tax. However there is still need to back up on the othe revenue sources to improve on the tax base so as to fully implement the development plan and meet service delivery obligations. Ensuring maximum revenue collection, proper accountability of public funds, equitable allocation of resources to all departments and sections, proper planning according to available resource envelope are important indicators of Economic Growth and Development. Appreciation goes to all those who have contributed towards the formulation of the Budget Framework Paper, in particular the technical planning committee for their departmental inputs. Special thanks to the cenntal Government for funding Municipal activities and programmes and capacity building of staff. It is my sincere hope that this budget framework paper will go a long way in contributing towards the enhancement of Mukono Municipal Council policies, Development Plans and Investiments.

**Mayor**                      **Mukono Municipal Council**                      **Johnson Muyanja Ssenyonga**

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## Executive Summary

### Revenue Performance and Plans

| UShs 000's                             | 2015/16           |                           | 2016/17           |
|--|-------------------|---------------------------|-------------------|
|  | Approved Budget   | Receipts by End September | Proposed Budget   |
| 1. Locally Raised Revenues             | 2,884,211         | 470,526                   | 3,016,108         |
| 2a. Discretionary Government Transfers | 1,285,048         | 313,638                   | 1,498,080         |
| 2b. Conditional Government Transfers   | 6,794,038         | 1,740,758                 | 6,664,658         |
| 2c. Other Government Transfers         | 1,079,055         | 308,201                   | 1,154,816         |
| 4. Donor Funding                       | 119,308           | 27,147                    | 119,308           |
| <b>Total Revenues</b>                  | <b>12,161,659</b> | <b>2,860,271</b>          | <b>12,452,969</b> |

#### Revenue Performance in the first quarter of 2015/16

Total Local revenue performance against the planned by the end of Q1 was 16% i.e out of the budgeted 2,884,211,000/=, 470,426,000/= had been realised by the end of Q1..Central Government transfer performance against the budgeted was at 26% i.e out of the budgeted 9,158,141,000/= by the end of Q1, a total of 2,362,597,000/= had been realised. Donor funds amounted to 27,147,000/= which was 23% of the amount budgeted.

#### Planned Revenues for 2016/17

The revenue forecast for the municipal for the financial year 2016/2017 is ugshs 12,452,969,000/=. This represents a 1% increase from the municipal budget of F/Y 2015/2016. Of the budget 75% will be central government transfers, Local Revenue is estimated at 24% and donor funding will be 1%, thus the biggest share of the budget will be government transfers and will be used for operation and implementation of projects.

### Expenditure Performance and Plans

| UShs 000's                 | 2015/16           |                                | 2016/17           |
|----------------------------|-------------------|--------------------------------|-------------------|
|                            | Approved Budget   | Actual Expenditure by end Sept | Proposed Budget   |
| 1a Administration          | 1,568,770         | 228,686                        | 1,603,101         |
| 2 Finance                  | 513,987           | 76,683                         | 506,855           |
| 3 Statutory Bodies         | 681,747           | 91,502                         | 704,533           |
| 4 Production and Marketing | 54,908            | 11,300                         | 82,667            |
| 5 Health                   | 1,287,029         | 287,264                        | 1,334,973         |
| 6 Education                | 5,949,865         | 1,521,208                      | 6,007,724         |
| 7a Roads and Engineering   | 1,478,309         | 154,960                        | 1,440,784         |
| 7b Water                   | 0                 | 0                              | 0                 |
| 8 Natural Resources        | 285,474           | 30,516                         | 299,438           |
| 9 Community Based Services | 236,443           | 28,277                         | 357,244           |
| 10 Planning                | 66,304            | 13,596                         | 68,969            |
| 11 Internal Audit          | 38,822            | 8,468                          | 46,682            |
| <b>Grand Total</b>         | <b>12,161,659</b> | <b>2,452,461</b>               | <b>12,452,969</b> |
| Wage Rec't:                | 5,900,282         | 1,482,278                      | 5,900,287         |
| Non Wage Rec't:            | 5,271,620         | 889,380                        | 5,304,656         |
| Domestic Dev't             | 870,449           | 53,656                         | 1,128,718         |
| Donor Dev't                | 119,308           | 27,147                         | 119,308           |

#### Expenditure Performance in the first quarter of 2015/16

By the end of Q1, the Municipal had received a total revenue of ugshs 2,452,461,000/= from the different revenue sources out of the annual budget of ugshs 12,161,659,000/= for F/Y 2015/2016 representing an annual performance of 20%. 60% was spent on wages for staff, 36% non wage, 2% domestic development and 2% donor development.

#### Planned Expenditures for 2016/17

The expenditure forecast for the municipal for the financial year 2016/2017 is ugshs 12,452,969,000/=. This represents

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## **Executive Summary**

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a 1% increment from the municipal budget of F/Y 2015/2016. Of the budget 48% will be spent on wages, Non wage is estimated at 43%, Domestic Development 7% and donor funding at 1%

### *Medium Term Expenditure Plans*

Acquiring land titles for municipal properties, Grading and gravelling of major roads, routine manual maintenance of 108kms of roads, routine mechanised maintenance of unpaved roads 100km, Routine mechanised maintenance of paved roads 8kms drainage, second seal on 0.5kms of Mulyanti Road, Upgrading another 0.5kms of Mulyanti Road to bitumen and culverts installation, street lighting, opening of roads, developing a structure plan for the Municipal, HIV Mainstreaming, Gender Mainstreaming, Tree Plan

### **Challenges in Implementation**

The cost of valuation of properties is too high, Development of structure plan for the municipality and gravelling of roads is very costly. There is ever increasing wage bills and operational costs that cannot be met with in the proposed budget ceilings. Transport is a challenge to the municipality this greatly affects execution of duties by various officers.

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## A. Revenue Performance and Plans

| US\$ 000's   | 2015/16           |                           | 2016/17           |
|--|-------------------|---------------------------|-------------------|
|  | Approved Budget   | Receipts by End September | Proposed Budget   |
| <b>1. Locally Raised Revenues</b>                        | <b>2,884,211</b>  | <b>470,526</b>            | <b>3,016,108</b>  |
| Other licences   | 77,831            | 7,948                     | 75,308            |
| Advertisements/Billboards                                | 48,590            | 6,803                     | 57,720            |
| Agency Fees  | 10,020            | 964                       | 10,020            |
| Animal & Crop Husbandry related levies                   | 14,032            | 0                         | 1,020             |
| Business licences  | 440,221           | 21,259                    | 449,025           |
| Hotel tax  | 39,008            | 7,993                     |                   |
| Inspection Fees  | 14,900            | 0                         | 10,925            |
| Land Fees  | 864,489           | 179,164                   | 881,779           |
| Liquor licences  | 17,693            | 1,178                     | 17,434            |
| Local Government Hotel Tax                               |                   | 0                         | 34,190            |
| Local Service Tax  | 377,913           | 61,907                    | 385,471           |
| Other Fees and Charges                                   | 145,808           | 32,263                    | 62,016            |
| Park Fees  | 309,384           | 99,064                    | 317,079           |
| Property related Duties/Fees                             | 420,000           | 39,177                    | 597,124           |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 31,614            | 4,365                     | 31,461            |
| Rent & Rates from private entities                       | 10,716            | 475                       | 10,919            |
| Refuse collection charges/Public convenience             |                   | 0                         | 11,384            |
| Market/Gate Charges                                      | 61,992            | 7,969                     | 63,232            |
| <b>2a. Discretionary Government Transfers</b>            | <b>1,285,048</b>  | <b>313,638</b>            | <b>1,498,080</b>  |
| Urban Unconditional Grant (Wage)                         | 497,668           | 133,803                   | 531,739           |
| Urban Unconditional Grant (Non-Wage)                     | 452,435           | 113,109                   | 682,376           |
| Urban Discretionary Development Equalization Grant       | 300,874           | 60,175                    | 283,965           |
| District Unconditional Grant (Wage)                      | 34,070            | 6,552                     |                   |
| <b>2b. Conditional Government Transfers</b>              | <b>6,794,038</b>  | <b>1,740,758</b>          | <b>6,664,658</b>  |
| Development Grant  | 278,217           | 55,643                    | 286,205           |
| Sector Conditional Grant (Non-Wage)                      | 854,496           | 270,328                   | 999,162           |
| Sector Conditional Grant (Wage)                          | 5,368,543         | 1,341,923                 | 5,368,548         |
| Support Services Conditional Grant (Non-Wage)            | 292,781           | 72,864                    | 10,744            |
| <b>2c. Other Government Transfers</b>                    | <b>1,079,055</b>  | <b>308,201</b>            | <b>1,154,816</b>  |
| Roads maintenance URF                                    | 983,960           | 235,442                   |                   |
| School Census  |                   | 2,618                     |                   |
| Road Fund  |                   | 0                         | 983,960           |
| Contribution towards PLE and MOCK Exams                  |                   | 0                         | 95,095            |
| Contribution For PLE and Mock                            | 95,095            | 52,991                    |                   |
| Carbon credit funds from NEMA.                           |                   | 13,895                    |                   |
| Youth Livelihood Program                                 |                   | 3,255                     | 75,761            |
| <b>4. Donor Funding</b>                                  | <b>119,308</b>    | <b>27,147</b>             | <b>119,308</b>    |
| Donor Funding  | 119,308           | 27,147                    | 119,308           |
| <b>Total Revenues</b>                                    | <b>12,161,659</b> | <b>2,860,271</b>          | <b>12,452,969</b> |

### Revenue Performance in the first Quarter of 2015/16

#### (i) Locally Raised Revenues

Total Local revenue performance by the end of Q1 was at 65% ie out of the 721,053,000/= planned in that quarter, 470,526,000/= was realised. This was because of continuous revenue mobilisation. The overall local revenue performance by the end of Q1 was 16% out of the annual budget of 2,884,211,000/= a total of 470,526,000/= was realised.

#### (ii) Central Government Transfers

The Municipal received Central Government transfers amounting to 2,362,601,000/= out of 2,289,535,000/= which was planned in

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### **A. Revenue Performance and Plans**

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that quarter representing 103% of the planned Government transfers. The performance was good because the Municipal received funds from NEMA for carbon credit, MOGLSD for youth livelihood and MOES for school census which was not originally budgeted for.

*(iii) Donor Funding*

The Municipality received donor funds worth 27,147,000/= out of the planned 119,308,000/= representing a 23% performance.

#### **Planned Revenues for 2016/17**

*(i) Locally Raised Revenues*

The local revenue forecast for F/Y 2016/2017 is 3,016,108,000/= representing a 5% increment from the previous budget of FY 2015/2016. This is because of the valuation exercise carried out raising hopes of getting more local funds from property rates and land fees for the rate at which houses are coming up. The major sources of revenue will be LST, Business Licences, Land fees, property rates and advertisement.

*(ii) Central Government Transfers*

The Central Government transfers will be the major source of revenue for the municipal. The central Government Transfers are estimated at 9,241,793,000/= i.e 75% of the overall municipal budget forecast for F/Y 2016/2017. This shows that the municipal will mainly rely on the central government transfers for its operations, project execution and implementation.

*(iii) Donor Funding*

The Municipality expects to get 119,308,000/= from Makerere University Walter Reed Project to fund HIV related activities. This will contribute 1% of the Municipal Budget for 2016/2017.

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## Summary of Performance and Plans by Department

### Workplan 1a: Administration

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

| UShs Thousand                                      | 2015/16          |                     | 2016/17          |
|--|------------------|---------------------|------------------|
|  | Approved Budget  | Outturn by end Sept | Proposed Budget  |
| <b>A: Breakdown of Workplan Revenues:</b>          |                  |                     |                  |
| <i>Recurrent Revenues</i>                          | 1,290,421        | 229,544             | 1,333,748        |
| Locally Raised Revenues                            | 228,700          | 61,767              | 328,700          |
| Multi-Sectoral Transfers to LLGs                   | 670,348          | 64,910              | 670,348          |
| Support Services Conditional Grant (Non-Wage)      | 35,503           | 8,876               | 10,744           |
| Urban Unconditional Grant (Non-Wage)               | 178,205          | 44,000              | 155,303          |
| Urban Unconditional Grant (Wage)                   | 177,665          | 49,992              | 168,653          |
| <i>Development Revenues</i>                        | 229,349          | 0                   | 269,353          |
| Locally Raised Revenues                            | 117,000          | 0                   | 124,957          |
| Multi-Sectoral Transfers to LLGs                   | 80,261           | 0                   | 116,000          |
| Urban Discretionary Development Equalization Grant | 32,087           | 0                   | 28,397           |
| <b>Total Revenues</b>                              | <b>1,519,770</b> | <b>229,544</b>      | <b>1,603,101</b> |
| <b>B: Overall Workplan Expenditures:</b>           |                  |                     |                  |
| <i>Recurrent Expenditure</i>                       | 1,290,421        | 228,686             | 1,333,748        |
| Wage   | 177,665          | 49,992              | 168,653          |
| Non Wage   | 1,112,756        | 178,694             | 1,165,095        |
| <i>Development Expenditure</i>                     | 278,349          | 0                   | 269,353          |
| Domestic Development                               | 278,349          | 0                   | 269,353          |
| Donor Development                                  | 0                | 0                   | 0                |
| <b>Total Expenditure</b>                           | <b>1,568,770</b> | <b>228,686</b>      | <b>1,603,101</b> |

#### Revenue and Expenditure Performance in the first quarter of 2015/16

In Q1 Administration department received 229,544,000/= from the different revenue sources out of Q1 budget of Ushs 392,192,000/= representing a 59% performance. The biggest percentage was multi-sectoral transfers to LLG. Out of the annual budget of 1,568,770,000/=, the department had received 229,544,000/= representing 15% performance against the annual budget. Of the total revenue received, 49,992,000/= (22%) was spent on staff salaries, 178,694,000/= (78%) was spent on non wage recurrent incl

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The department of Administration will receive Shs. 1,603,101,000 in the Financial year 2016/2017 indicating a 5% increment in the budget compared to the previous FY 2015/2016. The increment was a result of an increase in the local revenue share extended to the department and to fund capital projects. Salaries will take 1% of the budget, Non wage 83% and development 16% respectively.

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

##### Physical Performance in the first quarter of 2015/16

Paid Electricity Bills, purchased stationery, made adverts for prequalification of service providers.

##### Plans for 2016/17 by Vote Function

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

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## Workplan 1a: Administration

### Medium Term Plans and Links to the Development Plan

Ensure that all planned activities are aimed at increasing service delivery to the community.

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

Tree planting in collaboration with daughters of charity uganda.

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

1.

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

2.

Some of the posts are not filled in the department.

3.

Inadequate funds from central Government to fund capacity building.

## Workplan 2: Finance

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

| <i>US\$ Thousand</i>                               | 2015/16         |                     | 2016/17         |
|--|-----------------|---------------------|-----------------|
|  | Approved Budget | Outturn by end Sept | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>          |                 |                     |                 |
| <i>Recurrent Revenues</i>                          | 507,322         | 76,187              | 502,725         |
| Locally Raised Revenues                            | 96,941          | 9,992               | 105,941         |
| Multi-Sectoral Transfers to LLGs                   | 258,840         | 35,637              | 264,260         |
| Urban Unconditional Grant (Non-Wage)               | 30,119          | 0                   | 21,119          |
| Urban Unconditional Grant (Wage)                   | 121,422         | 30,559              | 111,405         |
| <i>Development Revenues</i>                        | 6,665           | 1,652               | 4,130           |
| Multi-Sectoral Transfers to LLGs                   | 4,152           | 0                   | 4,130           |
| Urban Discretionary Development Equalization Grant | 2,513           | 1,652               |                 |
| <b>Total Revenues</b>                              | <b>513,987</b>  | <b>77,839</b>       | <b>506,855</b>  |
| <b>B: Overall Workplan Expenditures:</b>           |                 |                     |                 |
| <i>Recurrent Expenditure</i>                       | 507,322         | 75,031              | 502,725         |
| Wage   | 121,422         | 30,559              | 111,405         |
| Non Wage   | 385,900         | 44,473              | 391,320         |
| <i>Development Expenditure</i>                     | 6,665           | 1,652               | 4,130           |
| Domestic Development                               | 6,665           | 1,652               | 4,130           |
| Donor Development                                  | 0               | 0                   | 0               |
| <b>Total Expenditure</b>                           | <b>513,987</b>  | <b>76,683</b>       | <b>506,855</b>  |

#### Revenue and Expenditure Performance in the first quarter of 2015/16

In Q1 the department received 77,839,000/= from different sources out of Q1 budget of 128,497,000/= representing 61% performance. The overall performance against the annual budget was 15%. Out of the revenue received, 35,637,000/= was Multi-Sectoral transfer to LLG representing 46% of the cumulative release for the department. Out of the quarterly overrun of 77,839,000/=, 44,473,000/= was allocated on non wage representing 57% and 30,559,000/= was for wages representing 39%.

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive shs. 506,855,000/= for the F/Y 2016/2017 from the different revenue sources indicating a decrease of 1.4% from the previous FY 2015/2016. This is because the share of wage pushed to the department was decreased due to redesignation of staff from the department. Salaries will take 22%, Nonwage will take (78%) and



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## Workplan 2: Finance

development will take less than 1%.

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

*Physical Performance in the first quarter of 2015/16*

Purchased stationary for the department, Paid some creditors, Submitted Final Accounts to the Auditor General and Held 3 TPC Meetings.

*Plans for 2016/17 by Vote Function*

Production of financial statements, realistic budget and plan, proper accountability of public resources in accordance to LGAFR 2007, Facilitation of Local revenue enhancement plan preparation and implementation for 2016/2017 and Local Revenue collection control and management.

*Medium Term Plans and Links to the Development Plan*

Increase revenue collection from 93% to 100%, Equitable allocation of resources to all departments according to resource envelope, Production of realistic budget and enhance bottom up planning.

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

None.

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

#### 1. Un valued buildings

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

#### 2. Hotel owners giving false information

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

#### 3. Un reliable transport

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

## Workplan 3: Statutory Bodies

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

| <i>UShs Thousand</i>                          | 2015/16         |                     | 2016/17         |
|---|-----------------|---------------------|-----------------|
|   | Approved Budget | Outturn by end Sept | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>     |                 |                     |                 |
| <i>Recurrent Revenues</i>                     | 681,747         | 109,502             | 704,533         |
| District Unconditional Grant (Wage)           | 34,070          | 6,552               |                 |
| Locally Raised Revenues                       | 212,975         | 26,467              | 242,480         |
| Multi-Sectoral Transfers to LLGs              | 190,783         | 13,378              | 190,783         |
| Support Services Conditional Grant (Non-Wage) | 243,919         | 60,652              |                 |
| Urban Unconditional Grant (Non-Wage)          |                 | 0                   | 233,175         |
| Urban Unconditional Grant (Wage)              |                 | 2,452               | 38,095          |

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## Workplan 3: Statutory Bodies

| UShs Thousand                            | 2015/16         |                     | 2016/17         |
|--|-----------------|---------------------|-----------------|
|  | Approved Budget | Outturn by end Sept | Proposed Budget |
| <b>Total Revenues</b>                    | <b>681,747</b>  | <b>109,502</b>      | <b>704,533</b>  |
| <b>B: Overall Workplan Expenditures:</b> |                 |                     |                 |
| <i>Recurrent Expenditure</i>             | 681,747         | 91,502              | 704,533         |
| Wage                                     | 34,070          | 9,004               | 38,095          |
| Non Wage                                 | 647,677         | 82,498              | 666,438         |
| <i>Development Expenditure</i>           | 0               | 0                   | 0               |
| Domestic Development                     | 0               | 0                   | 0               |
| Donor Development                        | 0               | 0                   | 0               |
| <b>Total Expenditure</b>                 | <b>681,747</b>  | <b>91,502</b>       | <b>704,533</b>  |

### Revenue and Expenditure Performance in the first quarter of 2015/16

Statutory department received a total of 109,050,000/= from different sources in Q1 out of the quarterly budget of 170,437,000/= representing 64% performance. Overall statutory body received 109,050,000/= out of the annual budget of 681,747,000/= representing 16 % annual performance. Of the total revenue received, 9,004,000 (5%) was spent on salaries for Mayor, Deputy Mayor, two division chairpersons and procurement officer, 13,378,000/= (12%) was Multi sectoral transfers to LLGS, and non wage

### Department Revenue and Expenditure Allocations Plans for 2016/17

The sector plans to receive shs. 704,533,000/= in the Financial Year 2016/2017 from the different revenue sources indicating an increment of 3.3% from the previous financial year 2015/2016. The increase is a result of enhancing the the 20% allocation as a result of an anticipated increase in local revenue. Salaries are taking 5% of the budget and non wage recurrent 95% of the budget.

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

#### Physical Performance in the first quarter of 2015/16

Paid councillors allowances for one council sitting and facilitated all the four committees for two sittings. Facilitated Mayor and Division Chairpersons for three months.

#### Plans for 2016/17 by Vote Function

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

#### Medium Term Plans and Links to the Development Plan

Capacity building for councillors to ensure good governance.

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

None.

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

#### 1. Limited service delivery

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

2.

3.

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## Workplan 4: Production and Marketing

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

| <i>UShs Thousand</i>                      | 2015/16         |                     | 2016/17         |
|---|-----------------|---------------------|-----------------|
|   | Approved Budget | Outturn by end Sept | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b> |                 |                     |                 |
| <i>Recurrent Revenues</i>                 | 54,908          | 11,300              | 82,667          |
| Locally Raised Revenues                   | 2,000           | 0                   | 15,000          |
| Multi-Sectoral Transfers to LLGs          | 2,806           | 0                   |                 |
| Sector Conditional Grant (Non-Wage)       | 0               | 0                   | 5,014           |
| Sector Conditional Grant (Wage)           | 50,102          | 11,300              | 50,095          |
| Urban Unconditional Grant (Wage)          |                 | 0                   | 12,557          |
| <b>Total Revenues</b>                     | <b>54,908</b>   | <b>11,300</b>       | <b>82,667</b>   |
| <b>B: Overall Workplan Expenditures:</b>  |                 |                     |                 |
| <i>Recurrent Expenditure</i>              | 54,908          | 11,300              | 82,667          |
| Wage                                      | 50,102          | 11,300              | 62,652          |
| Non Wage                                  | 4,806           | 0                   | 20,014          |
| <i>Development Expenditure</i>            | 0               | 0                   | 0               |
| Domestic Development                      | 0               | 0                   | 0               |
| Donor Development                         | 0               | 0                   | 0               |
| <b>Total Expenditure</b>                  | <b>54,908</b>   | <b>11,300</b>       | <b>82,667</b>   |

#### Revenue and Expenditure Performance in the first quarter of 2015/16

In Q1 production received 11,300,000/= out of the quarterly budget of 13,727,000/= representing 82% performance . All was used to pay salaries for the 4 employees in the department.

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive Shs. 82,667,000/= in the Financial Year 2016/2017 reflecting an increase of 50% from the budget of the previous FY 2015/2016 and this is as a result of increase in the IPF for salaries for Agric Extension workers. Salaries will take 76% of the budget and non wage 24% mainly for Vermin and Vector control and commercial services activities.

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

#### Physical Performance in the first quarter of 2015/16

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

#### Plans for 2016/17 by Vote Function

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

#### Medium Term Plans and Links to the Development Plan

increase both farmer's income and business community through increased production and trade order, reduced incidences of livestock disease, reduced vermine

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

Operation wealth creation activities will be undertaken through the municipality.

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

#### 1. Inadequate office space.

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

#### 2. Inadequate funding

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## Workplan 4: Production and Marketing

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

3.

## Workplan 5: Health

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

| <i>UShs Thousand</i>                               | 2015/16          |                     | 2016/17          |
|--|------------------|---------------------|------------------|
|  | Approved Budget  | Outturn by end Sept | Proposed Budget  |
| <b>A: Breakdown of Workplan Revenues:</b>          |                  |                     |                  |
| <i>Recurrent Revenues</i>                          | 1,085,716        | 264,654             | 1,098,127        |
| Locally Raised Revenues                            | 42,485           | 9,471               | 40,000           |
| Multi-Sectoral Transfers to LLGs                   | 270,565          | 55,162              | 275,984          |
| Sector Conditional Grant (Non-Wage)                | 84,495           | 21,124              | 91,199           |
| Sector Conditional Grant (Wage)                    | 678,918          | 178,898             | 678,943          |
| Urban Unconditional Grant (Non-Wage)               | 9,252            | 0                   | 12,000           |
| <i>Development Revenues</i>                        | 201,314          | 28,152              | 236,846          |
| Development Grant                                  | 5,029            | 1,006               | 115,408          |
| Donor Funding                                      | 119,308          | 27,147              | 119,308          |
| Multi-Sectoral Transfers to LLGs                   | 2,106            | 0                   | 2,130            |
| Urban Discretionary Development Equalization Grant | 74,871           | 0                   |                  |
| <b>Total Revenues</b>                              | <b>1,287,029</b> | <b>292,807</b>      | <b>1,334,973</b> |
| <b>B: Overall Workplan Expenditures:</b>           |                  |                     |                  |
| <i>Recurrent Expenditure</i>                       | 1,085,716        | 260,117             | 1,098,127        |
| Wage   | 678,918          | 178,898             | 678,943          |
| Non Wage   | 406,798          | 81,220              | 419,184          |
| <i>Development Expenditure</i>                     | 201,314          | 27,147              | 236,846          |
| Domestic Development                               | 82,006           | 0                   | 117,538          |
| Donor Development                                  | 119,308          | 27,147              | 119,308          |
| <b>Total Expenditure</b>                           | <b>1,287,029</b> | <b>287,264</b>      | <b>1,334,973</b> |

#### Revenue and Expenditure Performance in the first quarter of 2015/16

In Q1 Health department received 292,807,000/= from different sources of revenue out of Q1 budget of 321,757,000/= representing 91% performance. Of the annual budget of 1,287,029,000/=, the department received 292,807,000/= representing 23% performance. Out of the total revenue received 178,898,000 (61%) was spent on salaries, 81,220,000/= (28%) non wage recurrent for maintenance of five health centres in Mukono Municipal Council. Donor development of 27,147,000/= (11%) was used to pay allowances.

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive Shs. 1,334,973,000/= in the Financial year 2016/2017 showing an increment of 4% from the FY 2015/2016. The increase is as result of an increase in the IPF for both PHC Non wage and PHC Development. Salaries will take 51% of the budget, Non wage 31% and development 18%.

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

#### Physical Performance in the first quarter of 2015/16

Paid Electricity Bills for Mukono Health Centre IV and Goma HCIII. Maintained the 5 health centres in Mukono Municipal Council.

#### Plans for 2016/17 by Vote Function

Phased construction of a 20 bed maternity ward at Goma Health Centre III, Towncleaning and garbage collection, Treeplanting and beautification of the town, HIV/AIDS mainstreaming, Inspection of premises, health

# Vote: 772 Mukono Municipal Council

## Workplan 5: Health

centres and schools, Immunisation, treatment and prevention of diseases, Health supplies and medicine supplied by NMS and Upkeep and Maintenance of the Five health Centres.

### Medium Term Plans and Links to the Development Plan

Increase HIV/AIDS awareness to the community, Promotion of Health standards.

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

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

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

#### 1. Inadequate Funds

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

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

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

#### 3. No Ambulance

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

## Workplan 6: Education

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

| UShs Thousand                             | 2015/16          |                     | 2016/17          |
|---|------------------|---------------------|------------------|
|   | Approved Budget  | Outturn by end Sept | Proposed Budget  |
| <b>A: Breakdown of Workplan Revenues:</b> |                  |                     |                  |
| <i>Recurrent Revenues</i>                 | 5,606,724        | 1,475,472           | 5,743,035        |
| Locally Raised Revenues                   | 38,472           | 7,513               | 9,768            |
| Multi-Sectoral Transfers to LLGs          | 25,573           | 0                   | 25,574           |
| Other Transfers from Central Government   | 95,095           | 55,609              | 95,095           |
| Sector Conditional Grant (Non-Wage)       | 752,754          | 244,195             | 883,364          |
| Sector Conditional Grant (Wage)           | 4,639,524        | 1,151,725           | 4,639,509        |
| Urban Unconditional Grant (Non-Wage)      | 12,796           | 4,000               | 40,000           |
| Urban Unconditional Grant (Wage)          | 42,509           | 12,431              | 49,725           |
| <i>Development Revenues</i>               | 343,141          | 54,638              | 264,689          |
| Development Grant                         | 273,188          | 54,638              | 170,796          |
| Locally Raised Revenues                   |                  | 0                   | 30,000           |
| Multi-Sectoral Transfers to LLGs          | 69,953           | 0                   | 63,892           |
| <b>Total Revenues</b>                     | <b>5,949,865</b> | <b>1,530,110</b>    | <b>6,007,724</b> |
| <b>B: Overall Workplan Expenditures:</b>  |                  |                     |                  |
| <i>Recurrent Expenditure</i>              | 5,606,724        | 1,471,469           | 5,743,035        |
| Wage                                      | 4,682,033        | 1,164,156           | 4,689,234        |
| Non Wage                                  | 924,691          | 307,313             | 1,053,801        |
| <i>Development Expenditure</i>            | 343,141          | 49,739              | 264,689          |
| Domestic Development                      | 343,141          | 49,739              | 264,689          |
| Donor Development                         | 0                | 0                   | 0                |
| <b>Total Expenditure</b>                  | <b>5,949,865</b> | <b>1,521,208</b>    | <b>6,007,724</b> |

# Vote: 772 Mukono Municipal Council

## Workplan 6: Education

### Revenue and Expenditure Performance in the first quarter of 2015/16

In quarter one the department received 1,530,110,000/= out of the quarterly budget of 1,487,466,000 representing 103% performance. The percentage was high due to extra funds received from MOES for school census, conducted mock exams and salaries. Out of the annual budget of 5,949,865,000/=, by the end of Q1 26% had been realised. Out of the overall revenue received in Q1, 1,164,156,000/= was spent on salaries (76%), non wage recurrent 307,313,000 (20%) that is UPE, USE, that was transferred to d

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive Shs. 6,007,724,000/= in the FY 2016/2017 showing an increase of 0.9% from the budget of the previous FY 2015/2016. The increase is as a result of bringing on board the IPF for Skills development which the municipality didn't have initially. Salaries will take 78% of the budget, development will take 5% and non wage recurrent 18% of the budget.

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

#### Physical Performance in the first quarter of 2015/16

Conducted Mock Examinations in the 35 Government schools in Mukono Municipal Council. Monitored Learning Achievements in 34 Government schools in Mukono Municipal Council

#### Plans for 2016/17 by Vote Function

Construction of two three in one staff houses in two schools, procurement of office furniture for schools, Inspection of schools, Promotion of Co-curricular activities and training teachers and school managers.

#### Medium Term Plans and Links to the Development Plan

Improve on teachers' accommodation, improve on pupils' performance through construction of classroom blocks and hygiene through building of latrines.

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

None.

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

#### 1. Lack of departmental vehicle.

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

#### 2. Inadequate inspection of schools.

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

3.

## Workplan 7a: Roads and Engineering

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

| UShs Thousand                             | 2015/16         |                     | 2016/17         |
|---|-----------------|---------------------|-----------------|
|   | Approved Budget | Outturn by end Sept | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b> |                 |                     |                 |
| Recurrent Revenues                        | 1,419,809       | 314,183             | 1,135,395       |
| Locally Raised Revenues                   | 260,360         | 64,090              | 84,216          |
| Multi-Sectoral Transfers to LLGs          | 128,318         | 3,134               | 8,727           |
| Other Transfers from Central Government   | 983,960         | 235,442             | 983,960         |
| Urban Unconditional Grant (Non-Wage)      | 8,172           | 1,264               | 20,000          |

# Vote: 772 Mukono Municipal Council

## Workplan 7a: Roads and Engineering

| UShs Thousand                                      | 2015/16          |                     | 2016/17          |
|--|------------------|---------------------|------------------|
|  | Approved Budget  | Outturn by end Sept | Proposed Budget  |
| Urban Unconditional Grant (Wage)                   | 38,999           | 10,252              | 38,492           |
| <i>Development Revenues</i>                        | 58,500           | 265                 | 305,389          |
| Locally Raised Revenues                            | 40,000           | 0                   | 300,000          |
| Multi-Sectoral Transfers to LLGs                   | 16,000           | 0                   | 2,630            |
| Urban Discretionary Development Equalization Grant | 2,500            | 265                 | 2,759            |
| <b>Total Revenues</b>                              | <b>1,478,309</b> | <b>314,448</b>      | <b>1,440,784</b> |
| <b>B: Overall Workplan Expenditures:</b>           |                  |                     |                  |
| <i>Recurrent Expenditure</i>                       | 1,419,809        | 154,694             | 1,135,395        |
| Wage   | 38,999           | 10,252              | 38,492           |
| Non Wage   | 1,380,810        | 144,442             | 1,096,903        |
| <i>Development Expenditure</i>                     | 58,500           | 265                 | 305,389          |
| Domestic Development                               | 58,500           | 265                 | 305,389          |
| Donor Development                                  | 0                | 0                   | 0                |
| <b>Total Expenditure</b>                           | <b>1,478,309</b> | <b>154,960</b>      | <b>1,440,784</b> |

### Revenue and Expenditure Performance in the first quarter of 2015/16

In Q1 the department received 314,448,000/= out of the quarterly budget of 369,577,000/= representing 85% performance. Out of the annual budget of 1,478,309,000/=, a total of 314,448,000/= had been realised representing 21%. The overall expenditure by end of Q1 was 154,960,000/= out of the planned expenditure representing 10% of the annual budget. The performance was low because the process of procuring materials for Nabuti Road was still underway.

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to get Ughs 1,440,784,000/= in the F/Y 2016/2017 from different sources of revenue representing a 3% decrease from last year. The decrease is a result of reducing Local revenue allocation to the department. Salaries will take 3%, non wage 77% and development 20% of the departmental budget.

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

#### Physical Performance in the first quarter of 2015/16

Did routine mechanical maintenance on 33.2kms of roads and Routine manual maintenance on 79kms of roads, Purchased tyres for Grader, Wheel Loader and Garbage Tractor.

#### Plans for 2016/17 by Vote Function

Second seal on 0.5km of Mulyanti Road plus drainage works, Culvert Installation, Tarmacking 0.5kms of Mulyanti Road, Surveying Mulyanti Road, Installation of street lights Routine manual road maintenance of 80 kms, routine mechanised maintenance of unpaved roads 100kms, Routine mechanised maintenance of paved roads 8kms, Vehicle maintenance, computer servicing, Internet subscription and preparation of B.O.Qs.

#### Medium Term Plans and Links to the Development Plan

Increase accessibility by carrying routine road maintenance, drainage and installation of culverts.

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

UNRA will maintain Bugujju-Seeta Road and Bukerere Road.

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

#### 1. Frequent breakdown of vehicles.

This increases the cost of maintenance.

#### 2. Limited budget.

# Vote: 772 Mukono Municipal Council

## Workplan 7a: Roads and Engineering

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

### 3. Inadequate machinery

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

## Workplan 7b: Water

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

*Revenue and Expenditure Performance in the first quarter of 2015/16*

*Department Revenue and Expenditure Allocations Plans for 2016/17*

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

*Physical Performance in the first quarter of 2015/16*

*Plans for 2016/17 by Vote Function*

*Medium Term Plans and Links to the Development Plan*

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

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

1.

2.

3.

## Workplan 8: Natural Resources

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

| <i>UShs Thousand</i>                               | 2015/16         |                     | 2016/17         |
|--|-----------------|---------------------|-----------------|
|  | Approved Budget | Outturn by end Sept | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>          |                 |                     |                 |
| <i>Recurrent Revenues</i>                          | 279,974         | 65,753              | 298,938         |
| Locally Raised Revenues                            | 230,367         | 34,814              | 230,367         |
| Multi-Sectoral Transfers to LLGs                   | 2,000           | 0                   | 2,000           |
| Other Transfers from Central Government            |                 | 13,895              |                 |
| Sector Conditional Grant (Non-Wage)                | 0               | 0                   | 104             |
| Urban Unconditional Grant (Non-Wage)               | 18,867          | 10,000              | 38,291          |
| Urban Unconditional Grant (Wage)                   | 28,740          | 7,044               | 28,176          |
| <i>Development Revenues</i>                        | 5,500           | 0                   | 500             |
| Locally Raised Revenues                            | 5,000           | 0                   |                 |
| Urban Discretionary Development Equalization Grant | 500             | 0                   | 500             |



# Vote: 772 Mukono Municipal Council

## Workplan 8: Natural Resources

| UShs Thousand                            | 2015/16         |                     | 2016/17         |
|--|-----------------|---------------------|-----------------|
|  | Approved Budget | Outturn by end Sept | Proposed Budget |
| <b>Total Revenues</b>                    | <b>285,474</b>  | <b>65,753</b>       | <b>299,438</b>  |
| <b>B: Overall Workplan Expenditures:</b> |                 |                     |                 |
| <i>Recurrent Expenditure</i>             | 279,974         | 30,516              | 298,938         |
| Wage                                     | 28,740          | 7,044               | 28,176          |
| Non Wage                                 | 251,234         | 23,472              | 270,763         |
| <i>Development Expenditure</i>           | 5,500           | 0                   | 500             |
| Domestic Development                     | 5,500           | 0                   | 500             |
| Donor Development                        | 0               | 0                   | 0               |
| <b>Total Expenditure</b>                 | <b>285,474</b>  | <b>30,516</b>       | <b>299,438</b>  |

### Revenue and Expenditure Performance in the first quarter of 2015/16

In Q1 the department received 65,753,000/= out of 70,119,000/= representing 94%. Out of the Overall annual budget of 285,474,000/= the department received 65,753,000/= representing (23%) performance. The department spent 23,472,000/= (36%) on non wage recurrent for payment of allowances for workers at Katikolo landfill, management of the site, purchase of fuel for wheel loader and facilitation of staff in the department for two months. 7,044,000 was paid in salaries for staff in the department

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to get Ugshs 299,438,000/= in the F/Y 2016/2017 showing a 5% increment from FY 2015/2016. The increase is as a result making more allocation in terms of fuel towards operations at katikolo composite site and recruitment of staff at the site, non wage is 90% and will be allocated to operations at katikolo solid waste management and compost project, 1% are development funds to facilitate environmental screening of projects.

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

#### Physical Performance in the first quarter of 2015/16

Paid Sakita Builders for management of Katikolo Landfill.

#### Plans for 2016/17 by Vote Function

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

#### Medium Term Plans and Links to the Development Plan

Environmental mainstreaming through tree planting and lobbying for more funds from other sources to implement other activities left out.

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

Tree planting by daughters of charity Uganda an NGO.

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

#### 1. Inadequate funds

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

#### 2. Inadequate Personnel

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

#### 3. Lack of a field vehicle

# Vote: 772 Mukono Municipal Council

## Workplan 8: Natural Resources

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

## Workplan 9: Community Based Services

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

| <i>UShs Thousand</i>                               | 2015/16         |                     | 2016/17         |
|--|-----------------|---------------------|-----------------|
|  | Approved Budget | Outturn by end Sept | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>          |                 |                     |                 |
| <i>Recurrent Revenues</i>                          | 146,181         | 28,813              | 199,643         |
| Locally Raised Revenues                            | 33,523          | 6,070               | 46,295          |
| Multi-Sectoral Transfers to LLGs                   | 36,943          | 3,263               | 6,545           |
| Other Transfers from Central Government            |                 | 0                   | 75,761          |
| Sector Conditional Grant (Non-Wage)                | 17,246          | 5,009               | 19,480          |
| Urban Unconditional Grant (Non-Wage)               | 19,005          | 4,612               | 12,000          |
| Urban Unconditional Grant (Wage)                   | 39,463          | 9,859               | 39,563          |
| <i>Development Revenues</i>                        | 90,262          | 5,255               | 157,601         |
| Multi-Sectoral Transfers to LLGs                   | 85,749          | 0                   | 80,930          |
| Other Transfers from Central Government            |                 | 3,255               |                 |
| Urban Discretionary Development Equalization Grant | 4,513           | 2,000               | 76,671          |
| <b>Total Revenues</b>                              | <b>236,443</b>  | <b>34,068</b>       | <b>357,244</b>  |
| <b>B: Overall Workplan Expenditures:</b>           |                 |                     |                 |
| <i>Recurrent Expenditure</i>                       | 146,181         | 26,277              | 199,643         |
| Wage   | 39,463          | 9,859               | 39,563          |
| Non Wage   | 106,718         | 16,418              | 160,081         |
| <i>Development Expenditure</i>                     | 90,262          | 2,000               | 157,601         |
| Domestic Development                               | 90,262          | 2,000               | 157,601         |
| Donor Development                                  | 0               | 0                   | 0               |
| <b>Total Expenditure</b>                           | <b>236,443</b>  | <b>28,277</b>       | <b>357,244</b>  |

#### Revenue and Expenditure Performance in the first quarter of 2015/16

In Q1 the department received 34,068,000/= out of 59,111,000/= planned for the quarter representing (58%). Out of the funds received by the department in Q1 i.e. 16,418,000 (48%) was spent on non wage recurrent that's operational costs of the department, multi sectoral transfers to LLG were 3,263,000/=. (30%) of the funds received were used as wages for staff in the department.

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive Ugshs 357,244,000/= indicating a 50% increase from the previous budget of Community based services, the increase is as a result of salary enhancement and increase in Multisectoral transfers to LLG, development funds 90,262,000 44% are basically CDD funds for community groups at the Divisions, other funds i.e non wage recurrent 44% will be allocated to FAL grant, PWD groups, facilitation of FAL activities, PWDS activities, children and youth activities.

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

#### Physical Performance in the first quarter of 2015/16

Paid allowances for FAL Trainers, Carried out FAL awareness campaigns in worship places, Purchsed 3 Tricycles for PWDs, Carried out verification of CDD beneficiary groups.

#### Plans for 2016/17 by Vote Function

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

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## Workplan 9: Community Based Services

### Medium Term Plans and Links to the Development Plan

Gendermainstreaming, empowerment of community ie support to PWDS, Youth and women.

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

Sensitization on HIV/AIDS, orphanage support by NGOs and support to the disabled by NGOs.

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

##### 1. Inadequate funding to the department.

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

##### 2. Understaffing

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

##### 3. Lack of field vehicle.

This has led to limited community out reaches in service delivery to communities

## Workplan 10: Planning

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

| <i>UShs Thousand</i>                               | 2015/16         |                     | 2016/17         |
|--|-----------------|---------------------|-----------------|
|  | Approved Budget | Outturn by end Sept | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>          |                 |                     |                 |
| <i>Recurrent Revenues</i>                          | 60,278          | 13,596              | 61,709          |
| Locally Raised Revenues                            | 14,026          | 3,365               | 16,550          |
| Support Services Conditional Grant (Non-Wage)      | 13,358          | 3,336               |                 |
| Urban Unconditional Grant (Non-Wage)               | 7,296           | 1,500               | 23,358          |
| Urban Unconditional Grant (Wage)                   | 25,598          | 5,395               | 21,801          |
| <i>Development Revenues</i>                        | 6,026           | 0                   | 7,259           |
| Urban Discretionary Development Equalization Grant | 6,026           | 0                   | 7,259           |
| <b>Total Revenues</b>                              | <b>66,304</b>   | <b>13,596</b>       | <b>68,969</b>   |
| <b>B: Overall Workplan Expenditures:</b>           |                 |                     |                 |
| <i>Recurrent Expenditure</i>                       | 60,278          | 13,596              | 61,709          |
| Wage   | 25,598          | 5,395               | 21,801          |
| Non Wage   | 34,680          | 8,201               | 39,908          |
| <i>Development Expenditure</i>                     | 6,026           | 0                   | 7,259           |
| Domestic Development                               | 6,026           | 0                   | 7,259           |
| Donor Development                                  | 0               | 0                   | 0               |
| <b>Total Expenditure</b>                           | <b>66,304</b>   | <b>13,596</b>       | <b>68,969</b>   |

#### Revenue and Expenditure Performance in the first quarter of 2015/16

The planned budget for Q1 was 16,576,000/= and the actual outturn was 13,596,000/= (82%). The overall expenditure was 13,596,000/= representing (21%) of the annual budget of planning unit.

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive Ugshs 68,969,000/= from the different revenue sources showing a 4% increase from F/Y 2014/2015. Non wage recurrent 68% is for carrying out internal assessment, Budget Conference, production of budget, Quarterly Reports, 5 year development plan, budget frame workpaper, production of LOGICS report and PAF Monitoring.

# Vote: 772 Mukono Municipal Council

## Workplan 10: Planning

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

*Physical Performance in the first quarter of 2015/16*

Produced budget estimates and draft 5 year plan, carried out Q1 PAF Monitoring.

*Plans for 2016/17 by Vote Function*

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

*Medium Term Plans and Links to the Development Plan*

Enhance bottom up planning process, Equitable allocation of funds according to the resource envelope and development goals of Uganda as a country.

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

None.

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

#### 1. Low turn up in village meetings.

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

#### 2. High demands from community.

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

#### 3. Staffing and Facilitation

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

## Workplan 11: Internal Audit

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

| <i>UShs Thousand</i>                               | 2015/16         |                     | 2016/17         |
|--|-----------------|---------------------|-----------------|
|  | Approved Budget | Outturn by end Sept | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>          |                 |                     |                 |
| <i>Recurrent Revenues</i>                          | 38,822          | 8,468               | 44,422          |
| Locally Raised Revenues                            | 4,917           | 650                 | 13,950          |
| Urban Unconditional Grant (Non-Wage)               | 10,633          | 2,000               | 7,200           |
| Urban Unconditional Grant (Wage)                   | 23,272          | 5,818               | 23,272          |
| <i>Development Revenues</i>                        | 0               | 0                   | 2,259           |
| Urban Discretionary Development Equalization Grant |                 | 0                   | 2,259           |
| <b>Total Revenues</b>                              | <b>38,822</b>   | <b>8,468</b>        | <b>46,682</b>   |
| <b>B: Overall Workplan Expenditures:</b>           |                 |                     |                 |
| <i>Recurrent Expenditure</i>                       | 38,822          | 8,468               | 44,422          |
| Wage   | 23,272          | 5,818               | 23,272          |
| Non Wage   | 15,550          | 2,650               | 21,150          |
| <i>Development Expenditure</i>                     | 0               | 0                   | 2,259           |
| Domestic Development                               | 0               | 0                   | 2,259           |
| Donor Development                                  | 0               | 0                   | 0               |
| <b>Total Expenditure</b>                           | <b>38,822</b>   | <b>8,468</b>        | <b>46,682</b>   |

*Revenue and Expenditure Performance in the first quarter of 2015/16*

The planned expenditure for Q1 was 9,706,000/= and the actual outturn 8,468,000/= (87%). The overall expenditure was 8,468,000/= representing (22%) of its annual budget. All the funds allocated to Internal Audit were utilised.

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

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### ***Workplan 11: Internal Audit***

#### *Department Revenue and Expenditure Allocations Plans for 2016/17*

The unit expects to get Ugshs 46,682,000/= in the F/Y 2016/2017 showing an increment of 20% from Financial Year 2016/2015, salaries will take 48% of the departmental budget and non wage recurrent will take 52% and will be used for monitoring of projects and other operational costs in the department.

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

##### *Physical Performance in the first quarter of 2015/16*

Produced one Internal Audit Report for the Quarter.

##### *Plans for 2016/17 by Vote Function*

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

##### *Medium Term Plans and Links to the Development Plan*

Audit use of UPE and USE funds.

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

None.

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

##### *1. Under staffed.*

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

##### *2. Inadequate Facilitation*

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

3.