

# Vote: 797 Kotido Municipal Council

# FY 2018/19

## Terms and Conditions

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

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

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

Part B sets out the key results that a Vote plans to achieve in **2018/19**. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY **2018/19** subject to the availability of budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

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

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY **2018/19**.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website ([www.budget.go.ug](http://www.budget.go.ug)) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal ([gpp.ppda.go.ug](http://gpp.ppda.go.ug)).

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

Signature :

Signature :

DDAMBA HENRY - TOWN CLERK

(Accounting Officer)

Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury  
(MoFPED)

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

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

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## PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS (start on new page)

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

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

### PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

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

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

- 1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.
- 1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date.
- 1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.
- 1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.
- 1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote.
- 1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date.
- 1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.
- 1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

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

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

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

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively. For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

- 2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).
- 2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs.
- 2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns.
- 2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.
- 2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

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**NOTE:**

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

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

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## SECTION A: Overview of Revenues and Expenditures

### Revenue Performance and Plans by source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Local Revenues	358,972	113,808	358,972
Discretionary Government Transfers	1,127,856	926,792	1,546,696
Conditional Government Transfers	2,419,028	1,721,831	3,042,300
Other Government Transfers	109,709	230,650	870,446
Donor Funding	0	0	0
Grand Total	4,015,566	2,993,081	5,818,414

### Revenue Performance by end of March of the Running FY

By the end of the third quarter, the Municipality had collected a total of 113,808/= in Local Revenue, being 32% of the annual budget. The poor performance of Local Revenue is a worrying phenomenon given that most grants from the Central Government are conditional and may not address Local priorities. While it is true that there was a prolonged dry spell in the region thus affecting the business in the region, the Municipal Council has got to address collection efficiency and the first step will be to expeditiously develop a Revenue Enhancement plan

By the end of the third quarter, Kotido Municipality had received a total of 2,879,459/= in Central Government Transfers, comprising 926,976/= in Discretionary Government transfers comprising 217,500/= in Urban Non-wage grant, 385,639/= in wage and 323,599/= in urban DDEG. There were also 1,721,833/= in conditional government transfers comprising 1,218,492/= in sector wage grants, 339,422/= in sector non-wage grants and 121,245/= in sector Development Grants Others were 7,597/= in pensions and 35,075/= for gratuity. Other government transfers were 79,181/= from Uganda Road Fund, 2,100/= from Uganda Women Entrepreneurship Programme and 115,916/= from the Youth Livelihood Programme and 33,453/= in Support to agricultural extension services. Central Government transfers generally performed well with the Discretionary Transfers performing at 82% and the conditional at 71%

### Planned Revenues for next FY

The Municipality expects to collect a total of 309,026/= in Local Revenue being 14% decrease over the previous year budget of 358,972/=. The adjustment was made in recognition of the performance of Local revenue in the previous year. However, the Municipality intends to put in place a revenue enhancement plan to increase collection efficiency and expand the revenue base in the current year. The Municipality expects to raise 5,459,442/= in central government funds. This is an 149% increase over the previous year budget of 3,656,594/=. The increase is brought about by increased allocations of unconditional wage grant from 514,257/= in the current year to 714,956/= in the current year representing a 40% increase.. There is also an allocation of 338,039/= in urban non-wage allocation, an 17% increase over the current year. There is also a significant increase DDEG from 323,599/= to 483,700/= representing a 15% over the previous year. Sector wage allocation has risen to 1,859,788/= up from 1,624,656/= an increase of 14%, the sector Development Grant more than doubled from 121,245/= to 288,478/= and Gratuity of 175,984/= from 46,767/= in the previous year representing an increase of 376%. . There will be an additional 870,446/= in other government transfers of which 185,066/= will be funds for the UWEP, 297,291/= in YLP funds and 388,090/= will be from Uganda Road Fund giving a grand total of 5,459,442/= in central government funds in the current financial year.

### Expenditure Performance by end of March 2017/18 and Plans for the next FY by Department

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Uganda Shillings Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	895,248	680,800	1,133,020
Finance	141,725	120,673	208,289
Statutory Bodies	179,312	59,760	176,241
Production and Marketing	51,311	64,776	136,579
Health	510,163	377,116	692,572
Education	1,835,041	1,358,999	2,169,337
Roads and Engineering	160,676	103,970	570,131
Water	60,577	2,718	0
Natural Resources	35,825	15,160	46,583
Community Based Services	59,336	156,777	599,493
Planning	45,992	30,189	48,425
Internal Audit	40,360	22,141	37,744
<b>Grand Total</b>	<b>4,015,566</b>	<b>2,993,081</b>	<b>5,818,414</b>
<i>o/w: Wage:</i>	2,138,913	1,604,185	2,584,745
<i>Non-Wage Recurrent:</i>	1,431,809	944,052	2,461,491
<i>Domestic Devt:</i>	444,844	444,844	772,178
<i>Donor Devt:</i>	0	0	0

**Expenditure Performance by end of March FY 2017/18**

By the end of the third quarter, the Municipality had received a total of 2,993,081/= which was allocated across departments as follows; Administration:680,800/=, Finance:120,673/=, Statutory Bodies:59,760/=, Production:64,776/=, Health:377,116/=, Education: 1,358,999/=, Roads: 103,970/=, Natural Resources:15,160/=, Community Based Services: 156,777/=, Planning: 30,189/= and internal Audit; 22,141/=

These expenditures are categorized as follows; wage:1,604,185/=, Recurrent Non-wage:944,052/= and Domestic Development:444,844/=

**Planned Expenditures for the FY 2018/19**

In 2018/2019, Kotido Municipal Council expects to raise 5,768,468/= which has been allocated across the departments as follows; Administration : 1,083,073/=, Finance : 208,289/=, Statutory Bodies: 176,241/=, Production: 136,576/=, Health; 692,572/=, Education:2,169,337/=, Roads: 570,131/=, Water:0, Natural Resources: 46,583/=, Community Services: 599,493/=, Planning: 48,425/= and Audit: 37,744/=

Major changes in allocation occur in Administration where an additional 187,825/= has been allocated to cater for planned recruitment, In Finance Department an additional 66,564/= has been allocated to cater for the implementation of the Revenue Enhancement Plan. In the Production Department an additional 85,268/= has been allocated to support Extension Services while in the Roads sector an additional 409,455/= has been allocated for tarmacking of roads. Community Services will receive an additional

**Medium Term Expenditure Plans**

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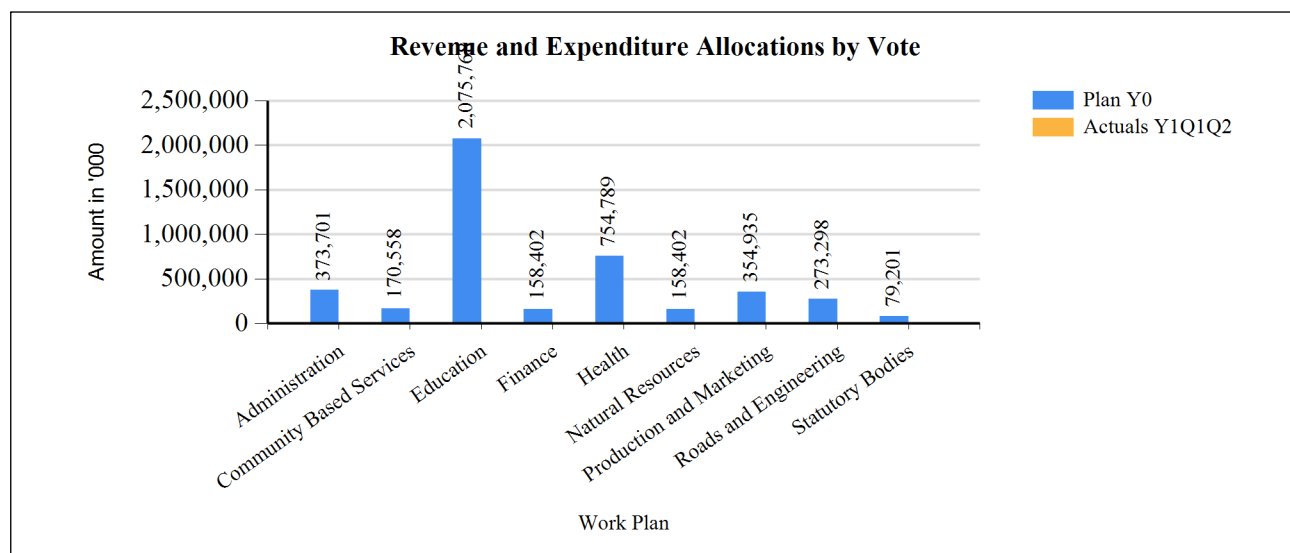
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In the medium term, Kotido Municipal Council plans to pay salaries for staff, recruit staff into vacant positions, coordinate and supervise service delivery, furnish and equip the new administration block, collect and account for Local revenues, prepare and submit monthly, quarterly and annual financial reports, prepare an annual budget, prepare reports for the Office of the Auditor General, Hold 6 council meetings, Hold 12 Municipal Executive Committee meetings, provide Basoc Healthcare services, promote sanitation and hygiene, Support UPE and USE schools, pay for school furniture, Construct latrines, construct 1Km of tarmac road, stone pitch 2.6km of Municipal roads, Title Municipal property, plant 1000 trees, Develop a Physical Infrastructure plan, Support 40 Youth groups through YLP and 35 Women groups under UWEP, Mainstream cross-cutting issues into all Municipal Development activities, conduct a Budget Conference, Review the Development Plan, Prepare quarterly Progress reports, Prepare Budget and Performance Contract, collect data and update the Municipal Data Base, carry out Internal Audit of all Government Units and prepare Quarterly Audit Repots

## Challenges in Implementation

1. Lack of staff. Currently staffing level stands at only 19%
2. A low local revenue base hampers council's ability to address local priorities
3. High fuel and transport costs consumes a large portion of the recurrent budget.

## G1: Graph on the revenue and expenditure allocations by Department



## Revenue Performance, Plans and projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts By End March for FY 2017/18	Approved Budget for FY 2018/19
<b>1. Locally Raised Revenues</b>	<b>358,972</b>	<b>113,808</b>	<b>358,972</b>
Advertisements/Bill Boards	2,600	0	6,000
Agency Fees	5,500	3,550	0
Animal & Crop Husbandry related Levies	143,250	45,323	96,000
Business licenses	25,240	4,110	25,600
Local Hotel Tax	9,000	0	6,000

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Local Services Tax	30,000	19,107	26,625
Market /Gate Charges	18,100	2,594	28,800
Miscellaneous receipts/income	2,400	37	50,546
Other Fees and Charges	12,750	295	8,000
Other licenses	0	0	3,300
Other taxes on specific services	0	0	30,000
Park Fees	31,350	12,300	30,000
Property related Duties/Fees	10,800	3,985	5,300
Refuse collection charges/Public convenience	0	17,802	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	800	50	400
Rent & Rates - Non-Produced Assets – from private entities	29,982	4,656	0
Rent & rates – produced assets – from private entities	0	0	42,401
Sale of (Produced) Government Properties/Assets	10,000	0	0
Sale of non-produced Government Properties/assets	26,400	0	0
Stamp duty	800	0	0
<b>2a. Discretionary Government Transfers</b>	<b>1,127,856</b>	<b>926,792</b>	<b>1,546,696</b>
Urban Discretionary Development Equalization Grant	323,599	323,599	483,700
Urban Unconditional Grant (Non-Wage)	290,000	217,500	338,039
Urban Unconditional Grant (Wage)	514,257	385,693	724,956
<b>2b. Conditional Government Transfer</b>	<b>2,419,028</b>	<b>1,721,831</b>	<b>3,042,300</b>
General Public Service Pension Arrears (Budgeting)	0	0	0
Gratuity for Local Governments	46,767	35,075	175,984
Pension for Local Governments	10,130	7,597	14,814
Salary arrears (Budgeting)	0	0	0
Sector Conditional Grant (Non-Wage)	616,230	339,422	703,235
Sector Conditional Grant (Wage)	1,624,656	1,218,492	1,859,788
Sector Development Grant	121,245	121,245	288,478
Transitional Development Grant	0	0	0
<b>2c. Other Government Transfer</b>	<b>109,709</b>	<b>230,650</b>	<b>870,446</b>
Makerere School of Public Health	5,212	0	0
National Environment Management Authority (NEMA)	24,000	0	0
Other	80,497	0	0
Support to Production Extension Services	0	33,453	0
Uganda Road Fund (URF)	0	79,181	388,090
Uganda Women Entrepreneurship Program(UWEP)	0	2,100	185,066
Youth Livelihood Programme (YLP)	0	115,916	297,291
<b>3. Donor</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>4,015,566</b>	<b>2,993,081</b>	<b>5,818,414</b>

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## i) Revenue Performance by March FY 2017/18

### Locally Raised Revenues

By the end of the third quarter, the Municipality had collected a total of 113,808/= in Local Revenue, being 32% of the annual budget. This was collected from the following sources: Local Service Tax raised 19,107/= out of a budget of 30,000/= or 64 %, Park fees was 12,300/= out of a budget of 31,350/= or 39% of the budget. Others were refuse collection charges which raised 17,802/=, while property related dues were 3,985/=. Animal and crop husbandry fees collected 45,323/= out of an annual budget 143,250/= or 32%. Market gate charges raised 2,594/= out of a budget of 18,100/= Business Licences collected 4,110/= out of a budget of 25,240/=. Some of the shortfalls can be explained by the time of the year, like LST which is collected in the first four months of the calendar year, Similarly Business licences are issued for calendar years and are therefore collected at the beginning of the calendar year. However also, there has been a prolonged dry spell in the region thus affecting the quantities of produce brought to the markets and therefore reducing market gate collections. however, there was a case of unrealistic budgeting too as some projected revenue sources yielded no revenues at all

### Central Government Transfers

By the end of the third quarter, Kotido Municipality had received a total of 2,879,459/= in Central Government Transfers, comprising 926,976/= in Discretionary Government transfers comprising 217,500/= in Urban Non-wage grant, 385,639/= in wage and 323,599/= in urban DDEG. There were also 1,721,833/= in conditional government transfers comprising 1,218,492/= in sector wage grants, 339,422/= in sector non-wage grants and 121,245/= in sector Development Grants Others were 7,597/= in pensions and 35,075/= for gratuity. Other government transfers were 79,181/= from Uganda Road Fund, 2,100/= from Uganda Women Entrepreneurship Programme and 115,916/= from the Youth Livelihood Programme and 33,453/= in Support to agricultural extension services. Central Government transfers generally performed well with the Discretionary Transfers performing at 82% and the conditional at 71%

### Donor Funding

The Municipality has no donors

## ii) Planned Revenues for FY 2018/19

### Locally Raised Revenues

The Municipality expects to collect a total of 309,026/= in Local Revenue from the following sources: Hotel Taxes-6,000/=, Local Service Tax:26,625/=, Business Licences:25,600/=, Other licences:3,300/=, Rent and rates from private entities: 42,401/=, Park Fees: 30,000/=, Property related duties: 5,300/=, Advertisements and billboards:6,000/= Animal and Crop husbandry fees 96,000/=, Market gate charges:28,800/= other taxes(public health charges will generate 30,000/= while other fees are expected to raise 8,000/= 309,026/= is a 14% decrease over the previous year budget of 358,972/=.The adjustment was made in recognition of the performance of Local revenue in the previous year. However, the Municipality intends to put in place a revenue enhancement plan to increase collection efficiency and expand the revenue base in the current year.

### Central Government Transfers

The Municipality expects to raise 5,459,442/= in central government funds. This is an 149% increase over the previous year budget of 3,656,594/=. The increase is brought about by increased allocations of unconditional wage grant from 514,257/= in the current year to 714,956/= in the current year representing a 40% increase.. There is also an allocation of 338,039/= in urban non-wage allocation, an 17% increase over the current year. There is also a significant increase DDEG from 323,599/= to 483,700/= representing a 15% over the previous year. Sector wage allocation has risen to 1,859,788/= up from 1,624,656/= an increase of 14%, the sector Development Grant more than doubled from 121,245/= to 288,478/= and Gratuity of 175,984/= from 46,767/= in the previous year representing an increase of 376%.. There will be an additional 870,446/= in other government transfers of which 185,066/= will be funds for the UWEP, 297,291/= in YLP funds and 388,090/= will be from Uganda Road Fund giving a grand total of 5,459,442/= in central government funds in the current financial year.

### Donor Funding

The Municipality has no donors



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## Table on the revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Sector: Agriculture</b>			
Agricultural Extension Services	0	0	65,121
District Production Services	37,679	4,636	41,676
District Commercial Services	13,632	3,540	29,781
<b><i>Sub- Total of allocation Sector</i></b>	<b><i>51,311</i></b>	<b><i>8,176</i></b>	<b><i>136,579</i></b>
<b>Sector: Works and Transport</b>			
Municipal Services	160,676	52,467	570,131
<b><i>Sub- Total of allocation Sector</i></b>	<b><i>160,676</i></b>	<b><i>52,467</i></b>	<b><i>570,131</i></b>
<b>Sector: Education</b>			
Pre-Primary and Primary Education	903,678	661,762	1,129,300
Secondary Education	739,097	487,566	792,430
Skills Development	122,353	91,765	188,981
Education & Sports Management and Inspection	69,914	10,895	58,627
<b><i>Sub- Total of allocation Sector</i></b>	<b><i>1,835,041</i></b>	<b><i>1,251,988</i></b>	<b><i>2,169,337</i></b>
<b>Sector: Health</b>			
Primary Healthcare	97,741	39,595	147,756
Health Management and Supervision	412,422	301,163	544,817
<b><i>Sub- Total of allocation Sector</i></b>	<b><i>510,163</i></b>	<b><i>340,758</i></b>	<b><i>692,572</i></b>
<b>Sector: Water and Environment</b>			
Urban Water Supply and Sanitation	60,577	0	0
Natural Resources Management	35,825	5,497	46,583
<b><i>Sub- Total of allocation Sector</i></b>	<b><i>96,402</i></b>	<b><i>5,497</i></b>	<b><i>46,583</i></b>
<b>Sector: Social Development</b>			
Community Mobilisation and Empowerment	59,336	28,587	599,493
<b><i>Sub- Total of allocation Sector</i></b>	<b><i>59,336</i></b>	<b><i>28,587</i></b>	<b><i>599,493</i></b>
<b>Sector: Public Sector Management</b>			
District and Urban Administration	895,248	248,806	1,133,020
Local Statutory Bodies	179,312	45,949	176,241
Local Government Planning Services	45,992	10,356	48,425
<b><i>Sub- Total of allocation Sector</i></b>	<b><i>1,120,552</i></b>	<b><i>305,111</i></b>	<b><i>1,357,686</i></b>
<b>Sector: Accountability</b>			
Financial Management and Accountability(LG)	141,725	65,343	208,289
Internal Audit Services	40,360	7,352	37,744
<b><i>Sub- Total of allocation Sector</i></b>	<b><i>182,086</i></b>	<b><i>72,694</i></b>	<b><i>246,033</i></b>

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## SECTION B : Workplan Summary

Workplan Title : Administration

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>591,822</b>	<b>377,374</b>	<b>848,846</b>
Gratuity for Local Governments	46,767	35,075	175,984
Locally Raised Revenues	92,272	31,774	142,654
Multi-Sectoral Transfers to LLGs_NonWage	116,212	45,440	117,409
Other Transfers from Central Government	1,297	0	0
Pension for Local Governments	10,130	7,597	14,814
Urban Unconditional Grant (Non-Wage)	91,285	82,093	47,106
Urban Unconditional Grant (Wage)	233,860	175,395	350,878
<b>Development Revenues</b>	<b>303,426</b>	<b>303,426</b>	<b>284,174</b>
Multi-Sectoral Transfers to LLGs_Gou	153,454	112,345	217,665
Urban Discretionary Development Equalization Grant	149,972	191,081	66,509
<b>Total Revenue Shares</b>	<b>895,248</b>	<b>680,800</b>	<b>1,133,020</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	233,860	48,458	350,878
Non Wage	357,962	140,787	497,968
<b>Development Expenditure</b>			
Domestic Development	303,426	59,561	284,174
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>895,248</b>	<b>248,806</b>	<b>1,133,020</b>

### Narrative of Workplan Revenues and Expenditure

The Administration Department plans to receive a total of 1,333,020/= in FY 2018/19 up from 895,248/= in FY 2017/18. This is expected to include; LG Gratuity- 175,984/=, Local Revenue- 142,654/=, LLGs N/Wage- 117,409/=, LG Pension- 14,814/=, Urban Uncond Grant N/Wage- 47,106/=, Urban Uncond Grant Wage- 350,878/=, LLGs DDEG- 217,665/= and HLG DDEG- 66,509/=.

The 48.9 increase in expected revenue is due to increase in Gratuity, Local Revenue, Wage and LLG DDEG allocated to the department despite a reduction in Urban Ucond N/Wage

from 91,285/= in FY 2017/18 to 47,106/=. These funds will be spent as follows; Operations and management of the department-90,355/= Capacity Building Activities-26,603/=, Supervision of the Divisions-3,000/=, Public Information Dissemination-3,000/=, Office support Services-2,000/=, Civil Registration-1,000/=, Assets and Facilities Management-5,000/=, Payroll and Human Resource Management Systems-8,000/= Records management -4,500/=, Information collection and dissemination-2,000/= Procurement Services-9,500/= and Administrative capital of 34,584/= which will cater for payment of retention and purchase of office furniture.

The Development Grant, an allocation of 66,508/= has been made to cater for capacity building, retooling and monitoring in 2018/19. while 217,665/= will be allocated to the Divisions as Development grant.

# Vote: 797 Kotido Municipal Council

# FY 2018/19

## Workplan Title : Finance

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>141,725</b>	<b>120,673</b>	<b>208,289</b>
Locally Raised Revenues	18,820	20,901	46,354
Urban Unconditional Grant (Non-Wage)	34,232	33,267	30,976
Urban Unconditional Grant (Wage)	88,673	66,505	130,959
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
<b>Total Revenue Shares</b>	<b>141,725</b>	<b>120,673</b>	<b>208,289</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	88,673	23,261	130,959
Non Wage	53,052	42,082	77,330
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>141,725</b>	<b>65,343</b>	<b>208,289</b>

## Narrative of Workplan Revenues and Expenditure

Finance department expects to receive 208,286/= in the Financial year 2018/19 compared to 141,725/= in the current year. While there is only a nominal change there have been re allocations within the department. there is a wage allocation of 130,958/= compared to 88,673/= in the current year. This reduction was made to cater for wages of new staff to the department that have been approved in the structure. Urban Non Wage allocation to the department will reduce from 34,232/= in the current year to 30,975/= in 2018/19. The cut has been made to cater for councillors' monthly allowances and gratuity at the end of the financial year. Local Revenue allocation will increase from 18,820 in 2017/18 to 46,353/= in 2018/19 specifically to implement the revenue enhancement plan.

These funds have been allocated as follows: management of the office; 16,329/= , wage component of 130,958/= Revenue management and collection services will receive 8,400/= while Budget will receive 6,8000/=. Expenditure management will receive 5,800/= While Accounting will receive 10,000/=. There is also an allocation of 30,000 to cater for the IFMS recurrent costs since we are scheduled to be put on the system soon.

## Workplan Title : Statutory Bodies

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>179,312</b>	<b>59,760</b>	<b>176,241</b>
Locally Raised Revenues	57,436	27,892	61,805

**Vote: 797 Kotido Municipal Council****FY 2018/19**

Other Transfers from Central Government	84,412	0	0
Urban Unconditional Grant (Non-Wage)	15,975	15,751	71,956
Urban Unconditional Grant (Wage)	21,489	16,117	42,480
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
<b>Total Revenue Shares</b>	<b>179,312</b>	<b>59,760</b>	<b>176,241</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	21,489	9,360	42,480
Non Wage	157,823	36,589	133,761
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>179,312</b>	<b>45,949</b>	<b>176,241</b>

**Narrative of Workplan Revenues and Expenditure**

The Department expects to receive total of 218,721/= in 2018/19 compared to 179,312/= in the current year. in the current year the Municipality had budgeted 84,412/= as other government transfers to cater for councillors' monthly allowances and gratuity. In 2018/19, these have been budgeted under Urban Non wage which increases the allocation from 15,975/= in the current year to 71,956/= in 2018/19 financial year.

These funds will be spent as follows: Local Council Administration: 85,941/=, Local Government Procurement: 8,000/=, District Service Commission: 8,000/=, Land Board: 4,000/=, Local Government PAC: 5,000/=, Municipal Executive Committee:8,000/=, Standing Committees:14,820/= and political oversight at 8,000/=

**Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>51,311</b>	<b>64,776</b>	<b>110,797</b>
Locally Raised Revenues	8,615	2,725	9,271
Other Transfers from Central Government	0	33,453	0
Sector Conditional Grant (Non-Wage)	13,131	9,848	69,627
Sector Conditional Grant (Wage)	25,000	18,750	31,899
Urban Unconditional Grant (Non-Wage)	4,564	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>25,781</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Sector Development Grant	0	0	25,781
<b>Total Revenue Shares</b>	<b>51,311</b>	<b>64,776</b>	<b>136,579</b>

**Vote: 797 Kotido Municipal Council****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,000	0	31,899
Non Wage	26,311	8,176	78,898
<b>Development Expenditure</b>			
Domestic Development	0	0	25,781
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>51,311</b>	<b>8,176</b>	<b>136,579</b>

**Narrative of Workplan Revenues and Expenditure**

In 2018/19 FY, the department has planned to receive a total of 118,749/= up from 51,311/= in the current year. Other grant allocations have also had increases with sector wage at 31,899 up from 25,000/= and an increase in sector non wage from 13,131/= to 86,850/= including local revenue. These funds will be spent as follows; 31,899/= on wage, 86,850/= is expected facilitate extension work and 25,781/= is planned to rehabilitate the Taxi/bus and lorry park under the commercial services

**Workplan Title : Health**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>489,990</b>	<b>356,943</b>	<b>619,060</b>
Locally Raised Revenues	33,748	11,260	30,903
Sector Conditional Grant (Non-Wage)	37,102	27,826	37,102
Sector Conditional Grant (Wage)	400,883	300,662	529,976
Urban Unconditional Grant (Non-Wage)	18,257	17,195	21,079
<b>Development Revenues</b>	<b>20,173</b>	<b>20,173</b>	<b>73,513</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Sector Development Grant	0	0	6,013
Urban Discretionary Development Equalization Grant	20,173	20,173	67,500
<b>Total Revenue Shares</b>	<b>510,163</b>	<b>377,116</b>	<b>692,572</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	400,883	300,662	529,976
Non Wage	89,107	40,096	89,083
<b>Development Expenditure</b>			
Domestic Development	20,173	0	73,513
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>510,163</b>	<b>340,758</b>	<b>692,572</b>

**Narrative of Workplan Revenues and Expenditure**

# Vote: 797 Kotido Municipal Council

# FY 2018/19

The health department expects to receive a total of 603,425/= in 2018/19 of which 563,372/= will be in recurrent revenues and 40,052/= will be in development grants in the financial year 2018/19. This will comprise 470,968 in wage of which 400,883/= is the PHC wage and additional 70,085/= in Urban wage, a total of 92,404/= in non-wage recurrent and a total of 40,052/= in DDEG of which 17,052/= will be multi sectoral transfers to the Divisions.

These funds have been allocated as follows; Health Promotion-8,461/=, Promotion of sanitation and hygiene-33,843/=, Basic health care services- 29,682/=, Health care management-474,908/= and Health services monitoring-3,480/=

## Workplan Title : Education

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,713,796</b>	<b>1,237,755</b>	<b>1,912,653</b>
Locally Raised Revenues	12,102	5,269	10,959
Sector Conditional Grant (Non-Wage)	438,946	292,630	572,262
Sector Conditional Grant (Wage)	1,198,773	899,080	1,297,913
Urban Unconditional Grant (Non-Wage)	15,975	4,775	14,147
Urban Unconditional Grant (Wage)	48,000	36,000	17,373
<b>Development Revenues</b>	<b>121,245</b>	<b>121,245</b>	<b>256,684</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Sector Development Grant	121,245	121,245	256,684
<b>Total Revenue Shares</b>	<b>1,835,041</b>	<b>1,358,999</b>	<b>2,169,337</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,198,773	899,080	1,315,286
Non Wage	515,023	297,849	597,368
<b>Development Expenditure</b>			
Domestic Development	121,245	55,059	256,684
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,835,041</b>	<b>1,251,988</b>	<b>2,169,337</b>

## Narrative of Workplan Revenues and Expenditure

Education department plans to receive a total of 2,141,546/= in FY 2018/19 compared to 1,835,041 approved for FY 2017/18. The 36.7% increase is due to increased SCG wage and N/wage funds and SDG expected in FY 2018/19 compared to FY 2017/18.

These funds will be spent as follows: Primary Teaching services- 20,920/=; Primary Schools Services (UPE)- 897,590 (Of Wage- 829,148 and N/Wage- 68,442); Latrine construction- 91,000/=; Provision of furniture- 92,000/=; Secondary Capitation (USE)- 824,430 (Wage- 363,785 and N/Wage- 460,645 and Secondary Latrine construction- 52,000; Tertiary wage- 122,353/=; Education management services monitoring- 15,383/=; Sports development services- 4,186/=; Sector Capacity Devt- 1,684/=; and Administrative Capital (Motorcycle)- 20,000

## Workplan Title : Roads and Engineering

**Vote: 797 Kotido Municipal Council****FY 2018/19**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>160,676</b>	<b>103,970</b>	<b>438,104</b>
Locally Raised Revenues	10,744	3,356	9,271
Other Transfers from Central Government	0	79,181	388,090
Sector Conditional Grant (Non-Wage)	114,896	0	0
Urban Unconditional Grant (Non-Wage)	5,705	0	5,659
Urban Unconditional Grant (Wage)	29,331	21,434	35,085
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>132,026</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Urban Discretionary Development Equalization Grant	0	0	132,026
<b>Total Revenue Shares</b>	<b>160,676</b>	<b>103,970</b>	<b>570,131</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	29,331	14,863	35,085
Non Wage	131,345	37,604	403,019
<b>Development Expenditure</b>			
Domestic Development	0	0	132,026
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>160,676</b>	<b>52,467</b>	<b>570,131</b>

**Narrative of Workplan Revenues and Expenditure**

Roads & Engineering plans to receive a total of 582,217/= in 2018/19 up from 160,676/= in 2017/18. The increase is attributed to the allocation of 132,026/= in Development funds which have not been allocated in the current year. There is also an allocation of 435,262/= from URF; 14,929 from both UCG and LLR. The Urban unconditional grant (Wage) is 35,085/= totaling to 582,217/=.

These funds will be used to pay wages (35,085/=) and to gravel all roads in the Central Division in the Municipality. The department will also do routine maintenance of urban infrastructure in all divisions. The department will also undertake paving of the Municipal Headquarters compound.

**Workplan Title : Water**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>60,577</b>	<b>2,718</b>	<b>0</b>
Locally Raised Revenues	20,000	0	0
Other Transfers from Central Government	24,000	0	0
Urban Unconditional Grant (Non-Wage)	5,705	0	0
Urban Unconditional Grant (Wage)	10,872	2,718	0

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<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>60,577</b>	<b>2,718</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	10,872	0	0
Non Wage	49,705	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>60,577</b>	<b>0</b>	<b>0</b>

**Narrative of Workplan Revenues and Expenditure**

N/A

**Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>35,825</b>	<b>15,160</b>	<b>46,583</b>
Locally Raised Revenues	10,615	1,559	10,271
Urban Unconditional Grant (Non-Wage)	9,580	1,879	7,073
Urban Unconditional Grant (Wage)	15,630	11,722	29,239
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
<b>Total Revenue Shares</b>	<b>35,825</b>	<b>15,160</b>	<b>46,583</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	15,630	2,559	29,239
Non Wage	20,195	2,938	17,344
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>35,825</b>	<b>5,497</b>	<b>46,583</b>

**Narrative of Workplan Revenues and Expenditure**



# Vote: 797 Kotido Municipal Council

# FY 2018/19

The department hopes to receive 46,583/= compared to an allocation of 35,825/= in the previous year which is a 18.6% increase.

The anticipated revenue is broken down as under:

Shs 17,344/= as non wage revenue including locally raised revenue of 10,270/= in FY 2018/19. This is down from 20,195/= allocated to the department in 2017/18. 29,239/= has been allocated for wage in FY 2018/19, up from 15,630/= for 2017/18. The increase is to cater for the additional staff anticipated to be recruited.

## Workplan Title : Community Based Services

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>59,336</b>	<b>156,777</b>	<b>599,493</b>
Locally Raised Revenues	8,615	2,606	10,271
Other Transfers from Central Government	0	118,016	482,356
Sector Conditional Grant (Non-Wage)	12,156	9,117	24,244
Urban Unconditional Grant (Non-Wage)	6,564	3,038	5,659
Urban Unconditional Grant (Wage)	32,000	24,000	76,963
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
<b>Total Revenue Shares</b>	<b>59,336</b>	<b>156,777</b>	<b>599,493</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	32,000	12,111	76,963
Non Wage	27,336	16,476	522,530
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>59,336</b>	<b>28,587</b>	<b>599,493</b>

## Narrative of Workplan Revenues and Expenditure

The Department plans to receive a total of 591,541/= in the financial year 2018/2019 compared to 59,336/= approved in FY 2017/18. This will include; LLR- 10,271/=, Other Transfers (UWEP and YLP)- 474,404/=, SCG N/Wage- 24,244/=, UUG N/Wage- 5,659/= and UUG Wage- 76,963/=. The increase in revenues is due to YLP and UWEP funds expected in FY 2018/19 that were not part of the FY 2017/18 approved budget.

These revenues have been allocated to the following areas of expenditure: Probation- 486,356/= Facilitation- 81,685/= (Wage- 76,963/= and N/Wage- 4,722/=) 3,500/=, Adult learning- 3,000/=, Gender mainstreaming- 3,000/=, Children and Youth Services- 3,500/=, Support to Youths- 4,000/=, Support to Disability and elders- 6,000/= and Representation of Women Councils- 4,000/=

## Workplan Title : Planning

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>45,992</b>	<b>30,189</b>	<b>48,425</b>
Locally Raised Revenues	18,102	3,100	15,451
Urban Unconditional Grant (Non-Wage)	13,693	10,442	9,903
Urban Unconditional Grant (Wage)	14,196	16,647	23,071
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>45,992</b>	<b>30,189</b>	<b>48,425</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	14,196	0	23,071
Non Wage	31,795	10,356	25,354
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>45,992</b>	<b>10,356</b>	<b>48,425</b>

**Narrative of Workplan Revenues and Expenditure**

The planning unit expects to receive a total of 84,936/= in the financial year 2018/2019. This is 185% increase over the 45,992/= allocated in the current year. The increase arises from wage allocation to the department which rose from 14,196/= to 33,586/= or 237%. There was also a significant increase in the non-wage allocation to the department from 31,795/= to 45,350/= being 143% increase. Finally there was an allocation of urban DDEG of 6,000/= which is not available in the current year.

These revenues have been allocated to the following areas of expenditure: management of Planning Office: 57,936/= including 33,586/= for wage, Municipal Planning: 17,000/= and statistical data collection 10,000/=

**Workplan Title : Internal Audit**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>40,360</b>	<b>22,141</b>	<b>37,744</b>
Locally Raised Revenues	8,744	3,366	11,763
Urban Unconditional Grant (Non-Wage)	11,411	3,621	7,073
Urban Unconditional Grant (Wage)	20,206	15,154	18,908
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>40,360</b>	<b>22,141</b>	<b>37,744</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	20,206	4,361	18,908

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Non Wage	20,154	2,991	18,836
<b><i>Development Expenditure</i></b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>40,360</b>	<b>7,352</b>	<b>37,744</b>

**Narrative of Workplan Revenues and Expenditure**

In FY 2018/19, the department hopes to receive a total of 37,744/= down from 40,360/= allocated in the current year. The 6.5% decrease was due to less N/wage and urban wage allocated to the Department. This will comprise 18,908/= for wage slightly lower than 20,206/= allocated in FY 2017/18. 18,835/= for urban Non wage compared to 11,411 for FY 2017/18, locally raised revenue- 11,763 up from 8,744/= for FY 2017/18.

These funds will be spent as below; Management of internal Audit Office-24,908/= including wage- 18,908 and N/Wage- 6,000/=, Internal Audit- 5,978/=, sector management and monitoring-6,858/=