

Vote: 787 Kumi Municipal Council

Structure of Performance Contract

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

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

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

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

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

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

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

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

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

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

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

Name and Signature:

Name and Signature:

Town Clerk/Accounting Officer

Permanent Secretary / Secretary to

Kumi Municipal Council

MoFPED

Signed on Date: _____

Signed on Date: _____

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

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

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

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

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

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

- 1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various CIPs for budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.
- 1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and procurement plans that are submitted on time in accordance with the designated due date
- 1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the procurement portal.
- 1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the due date.

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Public Accounts Committee.

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

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

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

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

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

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

NOTE:

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

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

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PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Executive Summary

Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	687,431	186,116	
2a. Discretionary Government Transfers	1,155,801	976,846	
2b. Conditional Government Transfers	3,477,703	2,610,633	
2c. Other Government Transfers		11,878	
4. Donor Funding		10,569	
Total Revenues	5,320,935	3,796,042	

Planned Revenues for 2017/18

The Municipal Council will receive funds worth 5,148,325,797 out of which 86% (4,422,854,897) will be from central government transfers and 14% (725,470,900) is from local revenue. Majority of central government grants worth 76% (3,344,930,175) is wages, while 19% (859,178,477) are for non wage recurrent expenditures and 5% (218,746,245) for development purposes. Under local revenue, majority of it will be from park fees-24%, Land rates-10%, Refuse collection charges/Public convenience-9%, Professional fees-9%, and other local revenue-42%.

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,187,178	543,245	1,199,525
2 Finance	124,445	72,551	124,156
3 Statutory Bodies	205,631	103,580	205,927
4 Production and Marketing	175,994	62,350	88,146
5 Health	671,679	352,425	678,306
6 Education	2,551,801	1,422,462	2,488,630
7a Roads and Engineering	150,737	77,042	209,523
7b Water	82,866	41,407	13,061
8 Natural Resources	49,562	15,589	26,607
9 Community Based Services	56,207	27,100	52,490

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Executive Summary

Planned Expenditures for 2017/18

The funds will mainly be used for staff wages, facilitation of council operations, infrastructure improvement Administrative infrastructure/ retooling, capacity building. The expenditure is based on prioritization of plan outputs in the development plan and adherence to grant guidelines. There was a major change in the DDEG guidelines which necessitated 75% expenditure on urban infrastructure, 15% on administrative infrastructure/ 8% on capacity building and 2% on Monitor

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A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	687,431	186,116	
Local Service Tax	51,895	22,559	
Advance Recoveries	9,763	212	
Advertisements/Billboards	7,890	4,312	
Agency Fees	10,000	11,177	
Animal & Crop Husbandry related levies	12,550	3,900	
Application Fees	2,000	1,235	
Business licences	44,395	27,628	
Ground rent	30,860	12,925	
Inspection Fees	8,600	1,408	
Land Fees	91,005	8,594	
Local Government Hotel Tax	15,000	960	
Market/Gate Charges	82,400	14,124	
Miscellaneous	15,757	8,584	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,600	3,567	
Liquor licences	5,240	55	
Registration of Businesses	10,000	1,770	
Rent & Rates from other Gov't Units	17,850	1,300	
Refuse collection charges/Public convenience	720	0	
Property related Duties/Fees	58,072	18,522	
Park Fees	134,334	33,344	
Other Fees and Charges	60,000	9,941	
Occupational Permits	11,500	0	
2a. Discretionary Government Transfers	1,155,801	976,846	
Urban Unconditional Grant (Wage)	386,577	289,933	
Urban Discretionary Development Equalization Grant	439,982	439,982	
Urban Unconditional Grant (Non-Wage)	329,241	246,931	
2b. Conditional Government Transfers	3,477,703	2,610,633	
Development Grant	98,390	98,390	

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A. Revenue Performance and Plans

Donor Funding-Bay lor Uganda		10,569	
Total Revenues	5,320,935	3,796,042	

Planned Revenues for 2017/18

(i) Locally Raised Revenues

Durring FY 207/18 there will be an increase of 6% (687,431,000 to 725,471,000) compared to FY 2016/17. Addit revenue is expected to be obatined fromtrailer packing, gabbage collection and boda boda stages. There will be a j to ensure robust revenue enhancement with good will and support fromleaders (political, technical and community major sources ofthis grants will be park fees-24%, Land feess-10%, Refuse collection charges/Public convinience- Property related Dues/

(ii) Central Government Transfers

The expected central government grants will be 4,403,865,644 out ofwhich 73% (3,224,930,175) is wages while 2 (960,189,224) are for non wage recurrent expenditures, 5% (218,746,245) for development purposes. Just like local the central grants have performed badly with a drop of5% (-229,637,864) compared to preveious year. The most aff source was DDEG with 65% budget cut.

(iii) Donor Funding

None

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	788,036	362,155
Gratuity for Local Governments		0
Locally Raised Revenues	73,955	61,817
Multi-Sectoral Transfers to LLGs	521,543	153,586
Urban Unconditional Grant (Non-Wage)	39,216	31,762
Urban Unconditional Grant (Wage)	153,322	114,991
<i>Development Revenues</i>	399,142	389,142
Locally Raised Revenues	10,000	0
Multi-Sectoral Transfers to LLGs	204,748	204,748
Transitional Development Grant	150,000	150,000
Urban Discretionary Development Equalization Grant	34,394	34,394
Urban Unconditional Grant (Non-Wage)	0	0
Total Revenues	1,187,178	751,298
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	788,036	294,934
Wage	153,322	49,378
Non Wage	634,714	245,555
<i>Development Expenditure</i>	399,142	248,311
Domestic Development	399,142	248,311
Donor Development	0	0
Total Expenditure	1,187,178	543,245

2016/17 Revenue and Expenditure Performance up to March

The sector received funds worth 248,933,319 out of the expected 295,795,000 giving a performance of 84%. sources that performed well are the development revenues- 134% while The low performance is on Local revenue returns-38%. The funds were sent to divisions for operations, payment of staff wages, capital investments and facilitating office operations.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department will receive funds worth 1,199,524,828 out of which 574,483,141 are multisectoral transfer

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Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved and Planned outputs
Function: 1381 District and Urban Administration			
%age of LG establish posts filled	39	37	52
%age of staff appraised	39	37	90
%age of staff whose salaries are paid by 28th of every month	99	37	99
%age of pensioners paid by 28th of every month	99	0	99
No. (and type) of capacity building sessions undertaken	3	1	2
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
No. of monitoring visits conducted		1	4
No. of monitoring reports generated		1	0
%age of staff trained in Records Management		0	2
No. of computers, printers and sets of office furniture purchased	6	6	3
No. of existing administrative buildings rehabilitated	1	0	0
No. of solar panels purchased and installed	1	0	0
No. of vehicles purchased	0	0	1
No. of motorcycles purchased	1	1	0
Function Cost (US\$ '000)	1,187,178	543,245	1,199,000
Cost of Workplan (US\$ '000):	1,187,178	543,245	1,199,000

2016/17 Physical Performance up to March

The Planned investments of procurement of computers (6), executive chairs and tables (4), 2 cupboards, desk, photocopier and Motorcycle.

Planned Outputs for 2017/18

IFMS operations handled, general staff salaries paid, Bills paid, associations subscribed, advertising carried, periodicals purchased, furniture purchased, illegal structures destroyed, loitering animals impounded, new staff on payroll, staff list updated, payroll managed, adverts run, Bids evaluated committee reports prepared. Procurement of a vehicle, projector, filing cabinets and other office equipment. Conducting study tours and staff capacity improvement

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Workplan 1a: Administration

2. Inadequate funding

The funding from the center has reduced coupled with low local revenue collection. The funds are not adequate to support provision of core services such as infrastructure improvement, carbage collection and coordination

3. Inadequate transport facilities and infrastructure

There's one office block which is not adequate enough to accommodate all staff in various departments. The municipality operates with only two vehicles which have depreciated. This makes field activities too difficult to coordinate

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	109,445	122,556
Locally Raised Revenues	15,283	42,000
Urban Unconditional Grant (Non-Wage)	26,448	21,631
Urban Unconditional Grant (Wage)	67,715	58,925
<i>Development Revenues</i>	15,000	1,600
Locally Raised Revenues	5,000	0
Urban Discretionary Development Equalization Grant	10,000	
Urban Unconditional Grant (Non-Wage)	0	1,600
Total Revenues	124,445	124,156
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	109,445	122,556
Wage	69,920	58,925
Non Wage	39,525	63,631
<i>Development Expenditure</i>	15,000	1,600
Domestic Development	15,000	1,600
Donor Development	0	0
Total Expenditure	124,445	124,156

2016/17 Revenue and Expenditure Performance up to March

Finance budget sector was 92% (received 28,579.761 out of the expected 31,112,000) with local revenue performance at 45%. A total of 26,625,932 was spent of which salaries is 39.4% and non-Wage is 60.6%.

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Workplan 2: Finance

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/06/2017	30/06/2017	15/07/2017
Value of LG service tax collection	51895000	22558750	42000000
Value of Hotel Tax Collected		960000	15000000
Value of Other Local Revenue Collections	635536000	166833683	668470900
Date of Approval of the Annual Workplan to the Council	31/5/ 2017	31/05/2017	31/05/2017
Date for presenting draft Budget and Annual workplan to the Council	21/12/2016	30/03/2017	31/10/2016
Date for submitting annual LG final accounts to Auditor General	31/08/2016	31/08/2016	31/08/2016
Function Cost (UShs '000)	124,445	72,551	124,445
Cost of Workplan (UShs '000):	124,445	72,551	124,445

2016/17 Physical Performance up to March

One desk top Computer (Dell model) and one laptop Computer (Acer) procured. Valuation court facilitated objections and report produces. Supplier of accounting stationery part paid. Total Local Service tax collected 22,558,750= and other local revenue shs 167,793,684= representing 43.5% and 26.4% respectively over the quarters. Half year Financial statement for FY2016/2017 Submitted to Accountant General 15th Feb 2017, salaries for seven sector staff. Also attended training on IFMS Oracle application programme. .

Planned Outputs for 2017/18

LG Financial management services is 66.0% of budget for ; Wages, Coordination, supervision and monitoring sector performance. Revenue management services is 13.8% for ; tax payers enumeration assessment billing sensitization and revenue collection. Budgeting and planning services is 11.4% for; preparation and budget presentation, budget monitoring, LG Expenditure management services is 1.8% of Sector budget for ; generation of monthly expenditure reports. LG Accounting services is 3.9% for ; consolidation of all financial statements for production of Council financial statements and reports for submission to stakeholders and line Ministries and departments. Capacity Development is 1.0% ; reports on participation in CPD programmes. Administrative Capital is 2.1% for furniture and fixtures.

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Workplan 2: Finance

2. In adequate office equipments and office space

Inadequate filing cabinets and lack of motorised transport for used during tax operations and mobilization.

3. Apathy of the Community towards tax and dues payments

A lot of resistance by the municipal community in paying taxes and defaulting by the tenderers to remit council dues in time, resulting to under-collection, and non fulfilling council obligation financed under locally generated revenue.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	205,631	205,927
Locally Raised Revenues	84,929	69,605
Urban Unconditional Grant (Non-Wage)	94,494	102,252
Urban Unconditional Grant (Wage)	26,208	34,070
Total Revenues	205,631	205,927
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	205,631	205,927
Wage	26,208	34,070
Non Wage	179,423	171,857
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	205,631	205,927

2016/17 Revenue and Expenditure Performance up to March

The sector received funds worth 37,319,000 giving revenue performance of 73%. The poor performance was due to low local revenue-34%. Funds 47,048,000 was spent on council operations including meetings and allowances including Councillors allowances

Department Revenue and Expenditure Allocations Plans for 2017/18

The sector will receive 205,927,332 out of which unconditional grants are 102,252,000, local revenue 69,605,400, wages 34,070,400. The funds will be used for paying staff salaries, Councillors allowances and ex gratia, all

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Workplan 3: Statutory Bodies

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	4	0	0
No. of Land board meetings	4	0	0
No. of Auditor General's queries reviewed per LG	4	0	0
No. of LG PAC reports discussed by Council	4	0	0
No. of minutes of Council meetings with relevant resolutions	6	4	6
Function Cost (US\$ '000)	205,631	103,580	205,631
Cost of Workplan (US\$ '000):	205,631	103,580	205,631

2016/17 Physical Performance up to March

1 Full council meeting held, 3 monthly executive meetings held and 4 sector committee meetings held

Planned Outputs for 2017/18

Conduct 6 full council meetings, 12 executive committee meetings, 24 standing committee meetings and 4 sector committee meetings, conduct monitoring visits and preparation of reports and minutes

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

None

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

1. Low funding

The funds available are not able to run council activities as expected mainly due to low revenue base both local and central transfers.

2. Limited knowledge

Insufficient knowledge on standard rules of procedure while conducting meetings and limited knowledge in formulating byelaws

3. Inadequate equipments, facilities and tools

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Workplan 4: Production and Marketing

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	65,439	46,687	88,146
Locally Raised Revenues	4,383	896	15,100
Sector Conditional Grant (Non-Wage)	16,267	12,200	14,340
Sector Conditional Grant (Wage)	25,000	18,750	25,000
Urban Unconditional Grant (Non-Wage)		0	1,000
Urban Unconditional Grant (Wage)	19,789	14,842	32,706
<i>Development Revenues</i>	110,555	110,555	
Urban Discretionary Development Equalization Grant	110,555	110,555	
Total Revenues	175,994	157,242	88,146

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	65,439	22,661	88,146
Wage	44,789	16,443	57,706
Non Wage	20,650	6,218	30,440
<i>Development Expenditure</i>	110,555	39,689	0
Domestic Development	110,555	39,689	0
Donor Development	0	0	0
Total Expenditure	175,994	62,350	88,146

2016/17 Revenue and Expenditure Performance up to March

A sum of UgX 52,484,0000 was received giving performance of 119%. The overperformance is on DDEG-13. Local revenue performed at 34%. The funds were spent on staff wages, farmer trainings, procurement of office equipment, conducting study tour and facilitation of office operations.

Department Revenue and Expenditure Allocations Plans for 2017/18

The sector has a total budget of 88,145,745. Out of which sector conditional grant (Non wage) is 14,339,53 shs, sector conditional grant (wage) 25,000,000, urban unconditional grant wage-32,706.212 , the locally raised revenue is ug shs 15,100,000. The funds will be used to support office operations, pay staff wages and conduct activities. In addition, the sector will procure goats to be distributed to selected farmers in all wards

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0182 District Production Services

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Workplan 4: Production and Marketing

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of awareness radio shows participated in		0	4
No. of trade sensitisation meetings organised at the district/Municipal Council		0	1
No of businesses inspected for compliance to the law		0	100
No of businesses issued with trade licenses		0	120
No. of producers or producer groups linked to market internationally through UEPB		0	10
No. of market information reports disseminated		0	4
No of cooperative groups supervised		0	10
No. of cooperative groups mobilised for registration		0	04
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		5	5
No. of opportunities identified for industrial development		20	2
No. of producer groups identified for collective value addition support		10	0
No. of value addition facilities in the district		30	10
A report on the nature of value addition support existing and needed		yes	yes
Function Cost (US\$ '000)	12,553	3,295	10,000
Cost of Workplan (US\$ '000):	175,994	62,350	88,000

2016/17 Physical Performance up to March

conducted farmer trainings , farmer visits and tours , meat inspection and site verification for the beneficiaries technologies , purchased small office equipment , selection of beneficiaries , purchased fuel , lubricants and

Planned Outputs for 2017/18

All staff paid salaries, Farmer study tours and visits attended, Goats procured and distributed to selected farm wards, business community sensitized, farmer sensitizations and trainings conducted, Farmer clinics conducted Routine inspections and follow up visits done, Coordination of department activities

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Workplan 4: Production and Marketing

The late releases of central grants delays implementation of planned activities and continieos budget cuts aff sector seriously . The locally raised revenue is minimal to meet the planned activities .

2. Erratic weather

this has seriously affected the pasture and water levels , dried up all distributed citrus seedlings and other dis improved tchnologies hence fmine and reduced incomes in house holds.

3. crop and livestock pests and diseases

This has affected crop and livestock production.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Outturn by end March
	Approved Budget	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	645,766	477,119
Locally Raised Revenues	12,611	2,252
Sector Conditional Grant (Non-Wage)	50,214	37,660
Sector Conditional Grant (Wage)	582,942	437,206
<i>Development Revenues</i>	25,913	26,923
Donor Funding		10,569
Locally Raised Revenues	7,250	0
Urban Discretionary Development Equalization Garar	10,000	10,000
Urban Unconditional Grant (Non-Wage)	8,663	6,354
Total Revenues	671,679	504,042
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	645,766	341,856
Wage	582,942	310,090
Non Wage	62,824	31,765
<i>Development Expenditure</i>	25,913	10,569
Domestic Development	25,913	0
Donor Development	0	10,569
Total Expenditure	671,679	352,425

2016/17 Revenue and Expenditure Performance up to March

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Workplan 5: Health

transfers to Kumi HC IV for HSD and health unit operations, DDEG will be used to construct a water closet at market, payment of latrine rehabilitation at Kumi HC IV and preparation/ management of waste in the Land revenue will be used to support land fill preparation, doctors top up, facilitation of cleaning exercises and training HIV/AIDS and food handlers.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved and Planned outputs
Function: 0881 Primary Healthcare			
Number of trained health workers in health centers	44	34	48
No of trained health related training sessions held.	25	17	20
Number of outpatients that visited the Govt. health facilities.	40400	52811	42900
Number of inpatients that visited the Govt. health facilities.	3360	7127	5835
No and proportion of deliveries conducted in the Govt. health facilities	504	660	17950
% age of approved posts filled with qualified health workers	58	68	90
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	96	90
No of children immunized with Pentavalent vaccine	1980	2005	2010
No of new standard pit latrines constructed in a village	01	27	280
No of villages which have been declared Open Defecation Free(ODF)	12	17	14
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		27	280
No of health centres rehabilitated		0	04
No of staff houses constructed	0	0	00
No of staff houses rehabilitated		0	01
Function Cost (US\$ '000)	66,084	40,697	538,
Function: 0883 Health Management and Supervision			

Vote: 787 Kumi Municipal Council

Workplan 5: Health

All staff paid including doctors top up, Office operational costs paid, Water closet constructed, Land fill prep Gabbage at land fill managed, trees planted at Land fil, Training on HIV/AIDS and food handling conducted tours conducted, funds transferred to Kumi HC IV for operations.

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

Baylor used to fund immunization out reaches, follow up of VHTs cut funding and are winding up by end of 2017.

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

1. Limited funding

The funds are not sufficient to meet critical expenses like emergency supplies, drugs, theatre equipment, staff and administration block construction, stationary, fuel, water expenses, allowances allocation is small and rehabilitation works.

2. Inadequate drugs from NMS and other medical supplies

The drugs delivered are not sufficient to treat overwhelming patients of the health centre 1V. Other medical supplies also never enough. Eg gloves, shiringes etc

3. Operationalization of Aterai HC 111 and HC 1V Theatre

The health centre 111 now gazetted in the municipality needs equipment, completion of the buildings, staff and OPD, maternity ward. Equipment is lacking, transport system and recruitment of staff. The HC 1V Theatre equipment.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	2,453,411	2,423,928
Locally Raised Revenues	2,554	3,000
Sector Conditional Grant (Non-Wage)	562,886	375,806
Sector Conditional Grant (Wage)	1,869,425	2,021,466
Urban Unconditional Grant (Wage)	18,545	23,656
<i>Development Revenues</i>	98,390	64,703

Vote: 787 Kumi Municipal Council

Workplan 6: Education

Total Revenues	2,551,801	1,900,928	2,488,630
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>2,453,411</i>	<i>1,408,082</i>	<i>2,423,928</i>
Wage	1,887,970	1,137,476	2,045,122
Non Wage	565,441	270,606	378,806
<i>Development Expenditure</i>	<i>98,390</i>	<i>14,380</i>	<i>64,703</i>
Domestic Development	98,390	14,380	64,703
Donor Development	0	0	0
Total Expenditure	2,551,801	1,422,462	2,488,630

2016/17 Revenue and Expenditure Performance up to March

Revenue and expenditure performance is as follows: Total revenues were 673,740,000 performing 106%. The performance was due development grant-133% and wages-108% while local revenue performed poorly at 34%. funds were transferred to schools for operations, payment of staff salaries and facilitation office operations including inspection of schools, supervision and monitoring.

Department Revenue and Expenditure Allocations Plans for 2017/18

The sector will receive funds worth 2,488,630,000 out of which 2,045,121,000 is from Wage, 375,805,000 is from sector conditional grant non wage, 62,703,000 is from development grant and 5,000,000 is from local revenue. These funds will mainly be used for paying staff salaries, transferred to schools (primary, secondary and Tertiary) to support their operations, Improve sanitation facilities in two schools and procurement furniture in two schools. In addition, the remaining funds will support office operations including inspection and coordination and support community schools of Kumi Girls school and Amejei using local revenue.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	174	173	219
No. of qualified primary teachers	174	173	219
No. of pupils enrolled in UPE	12287	12268	12267
No. of student drop-outs	120	28	120
No. of Students passing in grade one	130	120	100

Vote: 787 Kumi Municipal Council

Workplan 6: Education

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of students enrolled in USE	1896	1285	1267
No. of teaching and non teaching staff paid	33	31	31
No. of students passing O level	530	487	430
No. of students sitting O level	813	650	610
Function Cost (UShs '000)	500,432	331,912	452,000
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries		30	30
No. of students in tertiary education		230	230
Function Cost (UShs '000)	150,500	199,906	175,000
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	32	31	31
No. of secondary schools inspected in quarter	7	4	5
No. of tertiary institutions inspected in quarter	5	5	7
No. of inspection reports provided to Council	4	3	4
Function Cost (UShs '000)	54,146	16,496	51,000
Cost of Workplan (UShs '000):	2,551,801	1,422,462	2,488,000

2016/17 Physical Performance up to March

All staff paid salaries, All primary, ECD centres, sampled secondary and tertiary schools inspected. The 63 were delivered to beneficiary schools and 3 five- stance lined pit latrines completed in Kumi Primary school primary school and St Mathias Aputon primary school.

Planned Outputs for 2017/18

Funds transfered quarterly to UPE, USE and Skills development, Payment of staff wages, schools monitored inspected, Staff appraisals done, Routine and periodic reports prepared and disseminated, Sanitary facilities completed in two schools, Furniture procured for two schools, PLE candidates registered, local and national exams coordinated. Meetings conducted, stakeholder sensitizations done. Amjei Community P/S supported with cement and Kumi provided with furniture, Capacity building of staff including study tour conducted. All department operations coordinated.

(iii) Details of Off-Budget Activities provided by the NGO, Civil Society and the Private Sector

Vote: 787 Kumi Municipal Council

Workplan 6: Education

2. High pupil teacher ratio

The pupil teacher ratio is 71:1, staffing gap affects quality of education service delivery

3. Lack of school in North Division/ Amejei Ward

Amejei ward in Kumi Municipality lacks primary school, North Division lacks secondary school, Kumi GI Community school requires Government aid.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	143,112	138,788
Locally Raised Revenues	11,049	23,645
Sector Conditional Grant (Non-Wage)	108,285	95,489
Urban Unconditional Grant (Wage)	23,778	19,653
<i>Development Revenues</i>	7,625	70,735
Locally Raised Revenues	7,625	17,000
Urban Discretionary Development Equalization Grant		53,735
Total Revenues	150,737	209,523
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	143,112	138,788
Wage	23,778	19,653
Non Wage	119,334	119,135
<i>Development Expenditure</i>	7,625	70,735
Domestic Development	7,625	70,735
Donor Development	0	0
Total Expenditure	150,737	209,523

2016/17 Revenue and Expenditure Performance up to March

The sector received funds worth 33,277,000 performing at 93%. The poor performance is due to low local revenue at 57%. The funds were spent on road works, staff wages and facilitation of office operations

Department Revenue and Expenditure Allocations Plans for 2017/18

The sector will receive funds worth 209,522,666 out of which 46% (95,489,370) is from URF, 26% is from

Vote: 787 Kumi Municipal Council

Workplan 7a: Roads and Engineering

	and Planned outputs	Performance by End March	and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of Urban paved roads routinely maintained	6	0	6
Length in Km of urban unpaved roads rehabilitated	45	16	97
Length in Km of Urban unpaved roads routinely maintained		0	1
Length in Km of District roads routinely maintained	100	0	0
Function Cost (US\$ '000)	120,163	69,964	105,
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	18,349	7,078	60,
Function: 0483 Municipal Services			
No of streetlights installed	12	0	0
Function Cost (US\$ '000)	12,225	0	43,
Cost of Workplan (US\$ '000):	150,737	77,042	209,

2016/17 Physical Performance up to March

2KM of Municipal roads gravelled (Ariko Rd, Tank Rd and Obote road)

Planned Outputs for 2017/18

Periodic maintenance of 2 KMs of roads, routine maintenance of all urban roads, beautification of the mayors Fencing of Municipal Council land-headquarter, Installation of solar lights, street lights maintenance and serv

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

None

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

1. No office accommodation Inadequate funding

The funds availed are far much less to fund the infrastructural works within the municipality. These are main roads, tarmacking of roads, street lighting, among others

2. No office accommodation

The department lacks office space and furniture including a parking yard for vehicles and equipment

Vote: 787 Kumi Municipal Council

Workplan 7b: Water

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	57,866	24,317	13,061
Locally Raised Revenues	50,000	18,417	4,000
Urban Unconditional Grant (Non-Wage)		0	1,000
Urban Unconditional Grant (Wage)	7,866	5,900	8,061
<i>Development Revenues</i>	25,000	25,000	
Urban Discretionary Development Equalization Grant	25,000	25,000	
Total Revenues	82,866	49,317	13,061
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	57,866	24,316	13,061
Wage	7,866	5,899	8,061
Non Wage	50,000	18,417	5,000
<i>Development Expenditure</i>	25,000	17,091	0
Domestic Development	25,000	17,091	0
Donor Development	0	0	0
Total Expenditure	82,866	41,407	13,061

2016/17 Revenue and Expenditure Performance up to March

The sector received funds worth 10,300,000 giving revenue performance of 50%. The under performance is due to the remittance of local revenue which was planned at 12,500,000/=. The funds received were mainly used for payment of salaries, paying the Umeme bills and operations.

Department Revenue and Expenditure Allocations Plans for 2017/18

The sector has a total allocation of Ugx13,060,832 of which local revenue is 30.6%, Wage 61.7% and 7.7% unconditional grant. The funds will be used for payment of staff salaries, hold awareness meetings, Maintenance and operation of the Municipal water supply systems.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 787 Kumi Municipal Council

Workplan 7b: Water

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of supervision visits during and after construction	8	7	12
No. of water points tested for quality	8	4	8
No. of District Water Supply and Sanitation Coordination Meetings	4	0	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	4
No. of sources tested for water quality	12	4	8
No. of water and Sanitation promotional events undertaken	2	0	1
No. of water user committees formed.	1	0	0
No. of Water User Committee members trained	20	0	0
Function Cost (UShs '000)	12,866	8,473	13,000
Function: 0982 Urban Water Supply and Sanitation			
Collection efficiency (% of revenue from water bills collected)	80	90	00
Volume of water produced	300000	13330	00
No. of water quality tests conducted	12	4	0
No. of new connections made to existing schemes	10	3	0
Function Cost (UShs '000)	70,000	32,934	13,000
Cost of Workplan (UShs '000):	82,866	41,407	13,000

2016/17 Physical Performance up to March

Payment of Umeme bills for Esunget pump

Planned Outputs for 2017/18

Payment of salary of one staff, carry out maintenance and quality analysis of Water sources/ boreholes and produce quarterly reports for display & submission to line ministry.

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

The Kumi-Nyero-Ngora Water project expected to take off to avail water to the Urban population of Kumi with support from World Bank

Vote: 787 Kumi Municipal Council

Workplan 7b: Water

The sector allocation is inadequate to aid the protection and rehabilitation of spring wells and boreholes which is a major source of water for preurban area. The limited resources has also greatly affected operations of water act in the sector

3. Understaffing

The sector is run with only one person which makes the work too much to handle in the shortest time possible

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	29,562	17,671
Locally Raised Revenues	8,102	1,575
Sector Conditional Grant (Non-Wage)	162	122
Urban Unconditional Grant (Non-Wage)		0
Urban Unconditional Grant (Wage)	21,298	15,974
<i>Development Revenues</i>	20,000	20,000
Urban Discretionary Development Equalization Grant	20,000	20,000
Total Revenues	49,562	37,671
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	29,562	15,589
Wage	21,298	14,082
Non Wage	8,264	1,507
<i>Development Expenditure</i>	20,000	0
Domestic Development	20,000	0
Donor Development	0	0
Total Expenditure	49,562	15,589

2016/17 Revenue and Expenditure Performance up to March

The sector received grants 12,713,000 performing at 103%. The high performance is attributed to DDEG. Local performance on local revenues stands at -34%. The funds were spent on staff salaries and facilitation of office operations.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Work plan expenditure and revenue estimate for FY 2017/18 is 26,607,000. Locally Raised Revenues contribute 6,000,000.

Vote: 787 Kumi Municipal Council

Workplan 8: Natural Resources

Function: 0983 Natural Resources Management

Area (Ha) of trees established (planted and surviving)	0.8	0	4
No. of Agro forestry Demonstrations	1	0	0
No. of community members trained (Men and Women) in forestry management	30	0	0
No. of new land disputes settled within FY	02	0	0
Function Cost (US\$ '000)	49,562	15,589	26,000
Cost of Workplan (US\$ '000):	49,562	15,589	26,000

2016/17 Physical Performance up to March

3 Staff paid wages for three months.

Planned Outputs for 2017/18

Approved physical development plans . Meeting minutes and resolutions., Physical planning committee facilitated, air time, fuel and lubricants provided. Inland travel allowances paid, sensitization meetings conducted,

(iii) **Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and other donors:**
none

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

1. inadequate funding

The department allocations are small compared to the needed amount to develop the comprehensive municipal structure , detailed plan, procuring a motor cycle, Surveying & Titling of Council Land, Conducting ALC, Beautification, regular inspection, enforcing PP Act

2. Environmental degradation

Vegetation cover destruction due to poor land use by the community especially wet land cultivation and tree cutting. Also, livestock animals destroy planted trees.

3. Land disputes

This is caused by customary ownership of land where there is no proper documentation of ownership. There is resistance to sell land to prospective developers by customary owners. Also, planned roads are not opened mainly because people claim plots on these roads.

Workplan 9: Community Based Services

Vote: 787 Kumi Municipal Council

Workplan 9: Community Based Services

Sector Conditional Grant (Non-Wage)	14,132	10,599	12,229
Urban Unconditional Grant (Wage)	26,011	19,508	37,261
<i>Development Revenues</i>	<i>10,000</i>	<i>10,000</i>	
Urban Discretionary Development Equalization Grant	10,000	10,000	
Total Revenues	56,207	52,950	52,490
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>46,207</i>	<i>23,822</i>	<i>52,490</i>
Wage	26,011	8,277	37,261
Non Wage	20,196	15,545	15,229
<i>Development Expenditure</i>	<i>10,000</i>	<i>3,278</i>	<i>0</i>
Domestic Development	10,000	3,278	0
Donor Development	0	0	0
Total Expenditure	56,207	27,100	52,490

2016/17 Revenue and Expenditure Performance up to March

The sector received funds worth 13,789,000 performing at 99% with local revenue at 34%. The funds were used for staff wages and facilitate the activities planned under UWEP and YLP, such as beneficiary selection, enterprise selection, field and desk appraisal of projects among others.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department is funded through sector conditional grant of 52,489,724, and locally raised revenue 3,000,000. The funds will be spent on operation of CBS office, community mobilisation and sensitization and support to youth council, PWD and the elderly persons activities, gender mainstreaming, and social rehabilitation. Wage will be paid on staff in post.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	0	0	20
No. of Active Community Development Workers	3	1	4
No. FAL Learners Trained	100	100	100
No. of children cases (Juveniles) handled and settled	8	0	2

Vote: 787 Kumi Municipal Council

Workplan 9: Community Based Services

Planned Outputs for 2017/18

Submission of Reports to the Ministry of Gender Labour and social Development, staff salaries paid for 12 months. Women, youth, PWD councils supported, 2 FAL instructors review meetings conducted, registration of Community based organisations done, Community groups trained on gender awareness and skills enhancement. Community department activities Monitored, Supervised and coordinated.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and other donors:
NONE

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

1. Inadequate Funding

The sector allocation is not enough to under take all planned activities of the department such as the community library facility in council.

2. Lack of transport facility for the department

The department has only one running motor cycle which was given under UWEP programme . There is no transport facility for the two divisions and municipal head quarters to facilitate coordination, Monitoring and supervision.

3. staffing gaps in the department

The department currently has one officer.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	22,647	35,597
Locally Raised Revenues	4,793	8,000
Urban Unconditional Grant (Non-Wage)	8,100	15,040
Urban Unconditional Grant (Wage)	9,754	12,557
<i>Development Revenues</i>	8,785	1,806
Locally Raised Revenues	3,500	
Urban Discretionary Development Equalization Grant	5,285	1,806

Vote: 787 Kumi Municipal Council

Workplan 10: Planning

Total Revenues	31,431	20,552	37,403
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	22,647	4,805	35,597
Wage	9,754	0	12,557
Non Wage	12,893	4,805	23,040
Development Expenditure	8,785	4,032	1,806
Domestic Development	8,785	4,032	1,806
Donor Development	0	0	0
Total Expenditure	31,431	8,837	37,403

2016/17 Revenue and Expenditure Performance up to March

The sector received funds worth 89% of planned revenue. The high performance is due to DDEG-141% and poor revenue 58%. The funds were spent on office operations including facilitation for submission of performance reports and draft budgets to line ministries.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Sector plans to receive funds worth 37,403.013. Out of this, 34% (12,556.752) is from Conditional Grants, 40% (15,040.000) from unconditional grant non wage, 21% (8,000,000) from local revenue and 5% (1,806,260) from DDEG. These funds will be spent on staff wages, facilitating planning activities and conducting monitoring of grants.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1	0	2
No of Minutes of TPC meetings	12	9	12
Function Cost (US\$ '000)	31,431	8,837	37,403
Cost of Workplan (US\$ '000):	31,431	8,837	37,403

2016/17 Physical Performance up to March

The sector procured a laptop and a printer to facilitate office operations. Submitted integrated quarter 2 report and draft work plan for FY 2017/18.

Vote: 787 Kumi Municipal Council

Workplan 10: Planning

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

1. Low staffing levels

The unit is not fully staffed

2. Inadequate funding

The funds to the sector are not sufficient to facilitate all related planning role activities and operations such as conducting surveys, preparation of statistical strategic plan

3. Inadequate skills in planning

Most staff do not have adequate skills in integrated planning and budgeting. There is dire need for continuous capacity building through trainings, mentorships and supervision

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>18,404</i>	<i>14,958</i>
Locally Raised Revenues	2,112	2,805
Urban Unconditional Grant (Non-Wage)	4,000	2,934
Urban Unconditional Grant (Wage)	12,292	9,219
<i>Development Revenues</i>	<i>15,000</i>	<i>10,000</i>
Locally Raised Revenues	5,000	0
Urban Discretionary Development Equalization Grant	10,000	10,000
Total Revenues	33,404	24,958
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>18,404</i>	<i>8,233</i>
Wage	12,292	4,529
Non Wage	6,112	3,704
<i>Development Expenditure</i>	<i>15,000</i>	<i>3,820</i>
Domestic Development	15,000	3,820
Donor Development	0	0
Total Expenditure	33,404	12,053

Vote: 787 Kumi Municipal Council

Workplan 11: Internal Audit

office operations

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	31/07/2016	30/04/2017	30/10/2017
Function Cost (UShs '000)	33,404	12,053	24,000
Cost of Workplan (UShs '000):	33,404	12,053	24,000

2016/17 Physical Performance up to March

one staff paid salaries for three months, audit reports prepared and submitted, a lap top procured, and mandate done.

Planned Outputs for 2017/18

4 Mandatory quarterly audit reports produced, computer maintained, subscriptions paid to LoGIAA and photo binding done. Staff continuous development and training.

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

None

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

1. Understaffing of the unit

There is currently no substantive staff for the unit

2. Limited local revenue performance

This forms the basis of the units funding

3. Lack of transport

The unit currently does not have any mode of transport