

# Vote: 789    Kamuli Municipal Council

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## Structure of Budget Framework Paper

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## Foreword

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In accordance with Section 36 of the Local Government Act (Cap 243), Local Governments prepare appropriate plans and documents in conformity with Central Government guidelines and formats. Pursuant to the foregoing, Kamuli Municipal Council Local Government has prepared a draft Local Government Budget Framework Paper for the period 2017/18.

This document takes into consideration the 5 year Municipal Development Plan for 2015/16 -2019/20. The Development Plan focuses on the following key strategic objectives for the urban Council but in line with the National Development Plan priority areas, and will make a great contribution towards achieving Uganda's Vision 2040: 1. Good governance. 2. Primary Health care with special focus on population control; 3. Primary education with a focus on accessibility, quality and equity for both girls and boys; 4. Improving & increasing stock of the road infrastructure; 5. Improving & increasing water coverage and sanitation; 6. Production & Marketing; 7. Gender & community services. The Municipality however, envisages to experience low/poor service delivery levels manifested by low household incomes, poor education standards, maternal mortality, poor road network and low access to safe water among others. This Budget Framework Paper focuses on a number of interventions aimed at addressing some of these challenges above through implementation of sector specific strategies highlighted in the annual plans for FY 2017/18. These include school infrastructure development using the School Facilities Grant and health infrastructure development using the PHC Grant if provided. The Municipal road network will be maintained using the road fund by application of the road gang system that will also provide employment to the local people.

This document provides a framework for integrated planning and budgeting, and should be adopted by all key players to promote the development of the Municipality.

I express my sincere gratitude to the Technical staff for their diligence, administrative support and technical input in the preparation of this document. I also appreciate the inputs made by all stakeholders and the donor community for their continued support to the Municipality.

Finally, it is my sincere hope and belief that this plan when implemented will contribute to the improvement of the socio-economic status of the people of Kamuli Municipal Council by improving their household incomes.

**TOWN CLERK, KAMULI MUNICIPAL COUNCIL**

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## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	501,819	89,224	480,369
2a. Discretionary Government Transfers	971,348	242,837	932,566
2b. Conditional Government Transfers	3,542,460	912,214	3,399,554
2c. Other Government Transfers		3,453	0
4. Donor Funding		5,077	0
<b>Total Revenues</b>	<b>5,015,627</b>	<b>1,252,804</b>	<b>4,812,489</b>

#### Revenue Performance in the first quarter of 2016/17

The overall revenue performance by the end of Q1 was 25% of the total annual budget. CGTs performed at 26% while LRR performed at 18%. Underperformance in LRR was due to delayed procurement process to award tenders for LRR sources. Donor funding of shs 5,077,287 (unbudgeted) was received from VNG (Netherlands).

#### Planned Revenues for 2017/18

Planned budget is Shs 4,812,488,679 = o/w 90% is CGTs & 10% is LRR. Of the CGTs, 80% are conditional & 20% are discretionary. 69% of CGTs will be for salaries, 7% will be for development, & 24% will be for non wage recurrent activities. Over 60% of LRR will be from Park Fees, Business Licences & operational permits. There isn't any donor funding. The anticipated development grant is shs 300,167,471 = o/w 18% is SFG, & 82% is DDEG.

### Expenditure Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	639,106	62,585	378,470
2 Finance	229,292	37,514	229,100
3 Statutory Bodies	233,677	45,419	270,700
4 Production and Marketing	66,189	3,374	58,736
5 Health	243,195	50,704	138,804
6 Education	3,213,304	693,155	3,216,373
7a Roads and Engineering	241,460	37,076	336,443
7b Water	0	0	0
8 Natural Resources	8,173	35	10,090
9 Community Based Services	67,607	5,940	98,244
10 Planning	42,276	1,089	41,728
11 Internal Audit	31,347	6,045	33,801
<b>Grand Total</b>	<b>5,015,627</b>	<b>942,936</b>	<b>4,812,489</b>
Wage Rec't:	2,984,137	597,376	2,984,137
Non Wage Rec't:	1,465,930	335,931	1,528,184
Domestic Dev't	565,560	5,813	300,167
Donor Dev't	0	3,817	0

#### Expenditure Performance in the first quarter of 2016/17

The overall revenue performance by the end of Q1 was 25% of the total annual budget. CGTs performed at 26% while LRR performed at 18%. Underperformance in LRR was due to delayed procurement process to award tenders for LRR sources. Donor funding of shs 5,077,287 (unbudgeted) was received from VNG (Netherlands).

#### Planned Expenditures for 2017/18

The total expenditure plans for FY 2017/18 have decreased by 4% compared to FY 2016/17. This is due to a reduction in discretionary CGTs by 4%, conditional CGTs by 4% & LRR by 4%. These reductions have affected negatively

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## Executive Summary

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allocations to key service delivery sectors of health & production. However, that notwithstanding, the expenditure plans for key service delivery sectors of Education & works have increased by getting the biggest share of the resources.

### *Medium Term Expenditure Plans*

Increasing food security & household incomes; Reducing child & maternal mortality rates from 90 & 190 to 30 & 70 respectively, & combating HIV/AIDS, & other diseases, & reducing fertility from 6.9 to 5; Improving accessibility to service provision points & markets; Reducing:- School drop out rate & improving passing grades; Illiteracy levels in communities; Political meddling in govt programmes implementation; Increasing LRR collection; Improving sanitation; & value for money accountability.

### **Challenges in Implementation**

Inadequate Central government transfers coupled with abrupt cuts in these transfers, as well as low levels of LRR, leading to failing to cover all the expenditure needs; Total non-provision for PHC wage amongst the CGTs, resulting in non-payment of salaries for the health workers; Low staffing levels in most departments thus leading to below the target service delivery; Lack of transport facilities in most departments which hampers implementation & effective monitoring of government programmes;

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## A. Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>501,819</b>	<b>89,224</b>	<b>480,369</b>
Miscellaneous	4,921	158	880
Advertisements/Billboards	4,401	0	
Animal & Crop Husbandry related levies	6,204	1,600	
Business licences	77,836	23,516	81,295
Educational/Instruction related levies	6,000	0	
Ground rent	12,826	0	
Local Government Hotel Tax	8,800	830	10,296
Market/Gate Charges	16,632	1,939	20,281
Occupational Permits	1,650	0	24,836
Sale of non-produced government Properties/assets	2,200	0	
Park Fees	182,300	29,095	215,826
Property related Duties/Fees	58,250	2,677	64,075
Local Service Tax	21,878	983	14,880
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	220	95	2,220
Registration of Businesses	9,361	3,070	10,897
Other Fees and Charges	88,340	25,261	34,884
<b>2a. Discretionary Government Transfers</b>	<b>971,348</b>	<b>242,837</b>	<b>932,566</b>
Urban Unconditional Grant (Non-Wage)	255,004	63,751	299,302
Urban Discretionary Development Equalization Grant	329,766	82,442	246,687
Urban Unconditional Grant (Wage)	386,577	96,644	386,577
<b>2b. Conditional Government Transfers</b>	<b>3,542,460</b>	<b>912,214</b>	<b>3,399,554</b>
Development Grant	85,793	21,448	53,480
Transitional Development Grant	150,000	35,176	
Sector Conditional Grant (Wage)	2,597,560	649,390	2,597,560
Sector Conditional Grant (Non-Wage)	709,107	206,200	748,514
<b>2c. Other Government Transfers</b>		<b>3,453</b>	
YLP		3,453	
<b>4. Donor Funding</b>		<b>5,077</b>	
VNG		5,077	
<b>Total Revenues</b>	<b>5,015,627</b>	<b>1,252,804</b>	<b>4,812,489</b>

### Revenue Performance in the first Quarter of 2016/17

#### (i) Locally Raised Revenues

By end of Q1, about 18% of the annual LRR had been collected instead of the expected 25%. This collection is about 71% of the quarterly projection. The underperformance was mainly due to delayed procurement process to award tenders in time for revenue sources coupled with political factors.

#### (ii) Central Government Transfers

By end of Q1, about 26% of the annual CGTs had been realised. This is 102% of the CGTs quarterly projection. The overperformance was mainly due to sector conditional grant - non wage (education) which performed at 32% of its annual budget. Of the CGTs annual budget, wage performed at 25%, non-wage recurrent performed at 28%, & development revenue performed at 25%.

#### (iii) Donor Funding

There was no Donor Funding projection for FY 2016/17. However, underway shs 5,077,287 was received from VNG (Netherlands) to facilitate sanitation.

### Planned Revenues for 2017/18

#### (i) Locally Raised Revenues

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## A. Revenue Performance and Plans

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The planned LRR is shs 480,369,210= ( 10% of the total Municipality budget of shs 4,812,488,679), ow over 60% contribution is from Park Fees, Business Licences & Property related Dues/Fees. LRR will be enhanced using enforcement officers as well as revenue from new sources in the 6 wards that were axed from 2 rural Sub counties (Kitayunjwa & Nabwigulu) to form part of the Municipality.

### *(ii) Central Government Transfers*

The planned Central government transfers are shs 4,332,119,469= (90% of the total budget) ow 69% will be for paying salaries, 24% for the day to day running & other operational & support services expenses, & 7% for development. The total development grant of shs 300,167,471= comprises of 18%-SFG, and 82%-DDEG.

### *(iii) Donor Funding*

Nil

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## Summary of Performance and Plans by Department

### Workplan 1a: Administration

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

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	277,474	79,312	333,850
Locally Raised Revenues		0	93,561
Multi-Sectoral Transfers to LLGs	86,779	17,222	54,731
Unspent balances – Locally Raised Revenues	31,672	18,447	
Urban Unconditional Grant (Non-Wage)	42,889	14,609	60,139
Urban Unconditional Grant (Wage)	116,133	29,033	125,420
Development Revenues	361,632	88,084	44,620
Multi-Sectoral Transfers to LLGs	54,910	13,727	13,051
Transitional Development Grant	150,000	35,176	
Urban Discretionary Development Equalization Grant	156,723	39,181	31,569
<b>Total Revenues</b>	<b>639,106</b>	<b>167,396</b>	<b>378,470</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	277,474	56,772	333,850
Wage	116,133	18,420	125,420
Non Wage	161,340	38,352	208,431
Development Expenditure	361,632	5,813	44,620
Domestic Development	361,632	5,813	44,620
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>639,106</b>	<b>62,585</b>	<b>378,470</b>

#### Revenue and Expenditure Performance in the first quarter of 2016/17

Revenue realised in Q1 is shs 167,396,000 (26% of annual budget of shs 639,106,000 ). This is 105% performance of quarterly revenue. The overperformance was due to higher higher than 25% cumulative outturn for LRR (58%) & urban unconditional grant - non-wage (34%) as planned. Q1 expenditure was shs 62,585,000 (10% of annual expenditure). This is 39% performance of quarterly expenditure. Of this expenditure, 29.4% was wage, 61.3% was non wage recurrent & 9.3% was investment costs.

#### Department Revenue and Expenditure Allocations Plans for 2017/18

The allocation to the dept has decreased by 41% for FY 2017/18 compared to FY 2016/17 mainly due to non-provision for Transition Development Grant in FY 2017/18, as well as reduced DDEG allocation by 80% to the dept due to the new DDEG budgeting guidelines. The projected dept revenue is shs 377,470,000 o/w recurrent revenues are 88% & development revenues are 12%. CGTs are 63% & LRR is 37%. The dept budget will be spent on wage (33%), non wage recurrent activities (55%) and development (12%).

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

##### Physical Performance in the first quarter of 2016/17

19 staff paid salary for Q1; Monitoring of government economic projects conducted; National celebrations held; Staff appraised for FY 2015/16; Quarterly report prepared & presented to Committee; IFMS facilitated

##### Plans for 2017/18 by Vote Function

Staff salaries & pension paid; Staff appraisals; Submissions to District Service Commission for staff recruitment & promotion; Capacity building sessions; LG capacity building plan implemented; Construction of Administration block; 7 national celebrations held; Govt programs monitored; Public information disseminated; 12 Pay change reports submitted to MoLG & MoFPED; 4 Quarterly reports produced and presented to standing committees; Legal issues handled; Records management; LLGs mentored.

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## Workplan 1a: Administration

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

Improved service delivery across all sectors and LLGs; Disseminate information by talk shows with communities on the dev process; Have a well staffed & skilled personnel to manage entry, maintenance, discipline & exit of staff; Effective use of resources; Management through staff performance appraisal; Effective implementation & monitoring of government programs; Procurement & disposal of public assets & services; Induction of the newly recruited & promoted staff.

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

Nil

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

#### 1. Inadequate staff

The dept. is dependent entirely on former staff of Kamuli Town Council & yet the Urban UCGNW is too meagre to cater for the necessary recruitment to manage the Municipal Hqtrs & LLGs.

#### 2. Lack of office space

Former Kamuli Town council offices are inadequate & yet the new DDEG guidelines don't allow for commitment of more than 15% of DDEG to both administration infrastructure construction & retooling.

#### 3. Lack of Transport

The department lacks vehicles, making implementation, monitoring and supervision of activities difficult.

## Workplan 2: Finance

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

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	223,292	46,537	228,938
Locally Raised Revenues		0	56,482
Multi-Sectoral Transfers to LLGs	97,782	17,419	59,390
Unspent balances – Locally Raised Revenues	52,086	10,762	
Urban Unconditional Grant (Non-Wage)	10,445	2,611	50,087
Urban Unconditional Grant (Wage)	62,979	15,745	62,979
<i>Development Revenues</i>	6,000	1,500	161
Multi-Sectoral Transfers to LLGs		0	161
Urban Discretionary Development Equalization Grant	6,000	1,500	
<b>Total Revenues</b>	<b>229,292</b>	<b>48,037</b>	<b>229,100</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	223,292	37,514	228,938
Wage	62,979	6,758	62,979
Non Wage	160,312	30,756	165,959
<i>Development Expenditure</i>	6,000	0	161
Domestic Development	6,000	0	161
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>229,292</b>	<b>37,514</b>	<b>229,100</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

Revenue realised in Q1 is shs 48,037,000 (21% of annual budget of shs 229,292,000 ). This is 84% performance of quarterly revenue. The underperformance was due to lower than 25% cumulative outturn for LRR (21%) & Multi-sectoral Transfers to LLGs (18%) as planned. Q1 expenditure was shs 37,514,000 (16% of annual expenditure. This is



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## Workplan 2: Finance

65% performance of quarterly expenditure. Of this expenditure, 18% was wage & 82% was non wage recurrent. There was no development expenditure.

### Department Revenue and Expenditure Allocations Plans for 2017/18

The total allocation to the dept for FY 2017/18 has remained almost the same as that of FY 2016/17. The projected dept revenue is shs 229,100,000 all o/w is almost recurrent revenue. CGTs are 52% & LRR is 48%. The dept budget will be spent on wage (27%) & non wage recurrent activities (73%).

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

#### Physical Performance in the first quarter of 2016/17

6 staff paid Salary for quarter 1; Local revenue collected; 1 Financial report presented to Sectoral committee..

#### Plans for 2017/18 by Vote Function

FY 2017/18 salaries for 5 staff & those who will be recruited; FY 2016/2017 annual performance report; LG service tax, hotel tax & other taxes collected; FY 2018/19 annual workplan & budget estimates; FY 2016/17 final accounts; FY 2018/19 LREP; LRR mobilisation; LLGs monitored & supervised; Budget Conference & 12 Budget Desk meetings held; 4 Quarterly reports for Committees; Tax enumeration & assessment; Finance review meetings; Updated tax inventory/data base.

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

Providing adequate & optimal utilisation of resources especially funds for the delivery of services; Reducing leakages in the local revenue mobilisation system; Enhancing staff capacity in management of Municipality resources; Putting in place measures to ensure proper & timely physical & financial accountability; To improve local revenue collections through developing & implementing revenue enhancement plans; Monitoring & mentoring LLGs in Financial Management; Identification of new local revenue

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

Nil

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

#### 1. Inadequate staff

The current staffing levels are too low to deliver on the mandate of the Municipality.

#### 2. Lack of transport

The department does not have any means of transport making it difficult to mobilise local revenue as well as monitoring & supervising LLGs.

#### 3. Poor Local revenue collections

The collection of revenue tends to be greatly affected by political factors.

## Workplan 3: Statutory Bodies

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

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	223,677	50,751	270,700
Locally Raised Revenues		0	71,379
Multi-Sectoral Transfers to LLGs	58,237	8,779	38,345
Unspent balances – Locally Raised Revenues	42,586	11,258	
Urban Unconditional Grant (Non-Wage)	84,889	21,222	119,772

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## Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Urban Unconditional Grant (Wage)	37,966	9,491	41,203
Development Revenues	10,000	2,500	0
Multi-Sectoral Transfers to LLGs	10,000	2,500	
<b>Total Revenues</b>	<b>233,677</b>	<b>53,251</b>	<b>270,700</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	223,677	45,419	270,700
Wage	37,966	4,160	41,203
Non Wage	185,712	41,259	229,497
Development Expenditure	10,000	0	0
Domestic Development	10,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>233,677</b>	<b>45,419</b>	<b>270,700</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

Revenue realised in Q1 is shs 53,251,000 (23% of annual budget of shs 233,677,000 ). This is 91% performance of quarterly revenue. The underperformance was due to lower than 25% cumulative outturn for Multi-sectoral Transfers to LLGs (15%) as planned. Q1 expenditure was shs 45,419,000 (19% of annual expenditure. This is 78% performance of quarterly expenditure. Of this expenditure, 9% was wage & 91% was non wage recurrent. There was no development expenditure.

### Department Revenue and Expenditure Allocations Plans for 2017/18

The allocation to the dept has increased by 17% for FY 2017/18 compared to FY 2016/17 mainly due to a 41% increase in Urban UG (NW) allocation to the department. The projected dept revenue is shs 270,700,000 all o/w is recurrent revenues. CGTs are 60% & LRR is 40%. The dept budget will be spent on wage (15%) & non wage recurrent activities (85%). There is no development expenditure.

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

#### Physical Performance in the first quarter of 2016/17

1 staff paid salary for Q1; Monitoring of government economic projects conducted; National celebrations held

#### Plans for 2017/18 by Vote Function

Salaries for Mayor, Dty Mayor & 2 Division Chairpersons, & Ex gratia for LC I & Iis paid; Monthly allowances paid to Municipal Councillors; 12 MEC meetings; 6 Council meetings; 6 Business Committee meetings; 4 standing committee meetings; 8 Municipal Contracts Committee meetings; Government programs monitored.

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

Providing policy guidance and enforcing implementation of policies; Developing Ordinances; Managing procurements and disposals; Providing stakeholders with all the necessary information; Strengthening monitoring & supervision of government programmes; & Putting in place and ensuring an amicable working environment for the technical staff.

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

Nil

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

#### 1. Inadequate Office space

The office space is too small to accommodate all the staff within the Statutory bodies department.

#### 2. Lack of transport means

Office of the Mayor lacks transport for effective monitoring of government activities.

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## Workplan 3: Statutory Bodies

### 3. Elections

Delayed induction of newly elected political leaders may affect their functionality in performing their roles thus impacting on other activities.

## Workplan 4: Production and Marketing

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

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	59,761	12,450	58,736
Locally Raised Revenues		0	5,000
Multi-Sectoral Transfers to LLGs	6,579	859	8,315
Sector Conditional Grant (Non-Wage)	14,147	3,537	13,205
Sector Conditional Grant (Wage)	25,000	6,250	25,000
Unspent balances – Locally Raised Revenues	2,186	0	
Urban Unconditional Grant (Non-Wage)	4,633	0	
Urban Unconditional Grant (Wage)	7,216	1,804	7,216
<i>Development Revenues</i>	6,429	1,607	0
Urban Discretionary Development Equalization Grant	6,429	1,607	
<b>Total Revenues</b>	<b>66,189</b>	<b>14,057</b>	<b>58,736</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	59,761	3,374	58,736
Wage	32,216	0	32,216
Non Wage	27,545	3,374	26,520
<i>Development Expenditure</i>	6,429	0	0
Domestic Development	6,429	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>66,189</b>	<b>3,374</b>	<b>58,736</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

Revenue realised in Q1 is shs 14,057,000 (21% of annual budget of shs 66,189,000). This is 85% performance of quarterly revenue. The underperformance was due to lower than 25% cumulative outturn for LRR(0%), Multi-sectoral Transfers to LLGs(13%) & Urban Unconditional Grant-non wage(0%) as planned. Q1 expenditure was shs 3,374,000(5% of annual expenditure). This is 20% performance of quarterly expenditure. All this expenditure was non wage recurrent. There was no wage & development expenditure.

### Department Revenue and Expenditure Allocations Plans for 2017/18

The allocation to the dept has decreased by 11% for FY 2017/18 compared to FY 2016/17 mainly due to no allocation of DDEG funds to the department for FY 2017/18. The projected dept revenue is shs 58,736,000 all o/w is recurrent revenue. CGTs are 85% & LRR is 15%. The dept budget will be spent on wage (55%) & non wage recurrent activities (45%).

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

#### Physical Performance in the first quarter of 2016/17

6 outreaches on inspection, certification and quality assurance of seeds, agro chemicals and plant products conducted; 8 public awareness meetings/visits on control of major weeds, pests and diseases conducted.

#### Plans for 2017/18 by Vote Function

20,000 poultry vaccinated against New Castle Disease; 100 dogs / cats vaccinated against rabies; 20 Livestock disease surveillance / monitoring visits; 4 quartely performance reports submitted to MAAIF; 20 Inspection / certification/quality assurance visits to agro -input stockists; 20 public awareness sensitisation meetings on control of

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## Workplan 4: Production and Marketing

major crop weeds, pests & diseases; 1 drip irrigation kit, 1 aquaponic fish farming demonstration & 1 poultry cage demonstration.

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

Enhancing production and productivity to ensure food security & enhanced household incomes; Improving post harvest handling & addressing gaps in commodity value chain; Increasing the collection & dissemination of agricultural data; Combating crop & animal diseases and pests; Promoting vegetable gardens; Introducing mobile plant clinics; & introducing a data bank for agric inputs dealers, produce stores and processing units.

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

Nil

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

#### 1. Lack of staff

There is no staff yet for the department and yet there is need to urgently recruit municipal level and division level extension workers to back up the Operation Wealth Creation programme.

#### 2. Inadequate logistics

There is no transport (motor vehicle and/or motorcycle) for the department, thus hampering implementation.

#### 3. Inadequate funding

The funds to the department are insufficient to cater for both recurrent and development expenditure for effective delivery of services to communities.

## Workplan 5: Health

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

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	188,195	35,270	138,804
Locally Raised Revenues		0	5,000
Multi-Sectoral Transfers to LLGs	96,805	8,388	57,236
Sector Conditional Grant (Non-Wage)	41,108	10,277	41,108
Unspent balances – Locally Raised Revenues	8,643	4,123	
Urban Unconditional Grant (Non-Wage)	6,178	3,617	
Urban Unconditional Grant (Wage)	35,461	8,865	35,461
Development Revenues	55,000	18,827	0
Multi-Sectoral Transfers to LLGs	55,000	13,750	
Unspent balances - donor		5,077	
<b>Total Revenues</b>	<b>243,195</b>	<b>54,098</b>	<b>138,804</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	188,195	46,888	138,804
Wage	35,461	20,483	35,461
Non Wage	152,734	26,405	103,343
Development Expenditure	55,000	3,817	0
Domestic Development	55,000	0	0
Donor Development	0	3,817	0
<b>Total Expenditure</b>	<b>243,195</b>	<b>50,704</b>	<b>138,804</b>

# Vote: 789 Kamuli Municipal Council

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## **Workplan 5: Health**

### *Revenue and Expenditure Performance in the first quarter of 2016/17*

Revenue realised in Q1 is shs 54,098,000 (22% of annual budget of shs 243,195,000). This is 89% performance of quarterly revenue. The underperformance was due to lower than 25% cumulative outturn for Multi-sectoral Transfers to LLGs(9%) as planned. Q1 expenditure was shs 50,704,000 (21% of annual expenditure). This is 83% performance of quarterly expenditure. Of this expenditure, 40% was wage, 52% was non wage recurrent & 8% was donor development.

### *Department Revenue and Expenditure Allocations Plans for 2017/18*

The allocation to the dept has decreased by 43% for FY 2017/18 compared to FY 2016/17 partly due to no allocation of DDEG funds to the dept & partly to a reduction in recurrent revenues by 26%. The projected dept revenue is shs 138,804,000 all o/w recurrent revenue. CGTs are 62% & LRR is 38%. The dept budget will be spent on wage (26%) & non wage recurrent activities (74%).

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

#### *Physical Performance in the first quarter of 2016/17*

14 staff paid salary for Q1; OPD new attendance - 7927 (56%), Inpatient admission- 1794 (81%), Children <1yr immunised with DPT3 - 255 (42%), Deliveries in health facilities - 29, Family Planning new users- 493, HIV Counsellin & testing-2,394 and positivity rate of 0.4%

#### *Plans for 2017/18 by Vote Function*

Salaries paid to 4 currently existing staff plus those to be recruited in due course; OPD attendances-59,184; Inpatient admissions- 9,317; Deliveries-2,027; No. of children immunised with DPT3-HepB+Hib3--2,545; health training sessions at health facilities; Sanitation & hygiene promotions; HIV/AIDS & TB prevention, and malaria control; Consultative meetings/visits with MOH; Integrated support supervision; Joint political & Technical monitoring; Performance management training for health workers.

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

Establishment of HCIV in Bawunne parish, Northern Division, Upgrading of Busota HC II to HC III; Staff recruitment; Ensuring adequate drugs and other supplies for the Health Units, increasing children immunised from 97% to 100%; Increasing pitlatrine coverage from 72% to 80%; Increasing outreaches in order to increase access to services; Reducing child & maternal mortality rates from 90 & 190 to 30 & 70 respectively , and combating HIV/AIDS, malaria & other diseases, and reducing on fertility from

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

Nil

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

#### *1. Inadequate Funding*

Inadequate funding of recurrent expenditures especially at the Municipal Health Office, affecting implementation of government programs, and totally no funding for PHC wage - thus affecting service delivery.

#### *2. Inadequate staffing*

Inadequate staffing for both Municipal Health Office and the Lower Level Health Facilities, thereby affecting service delivery.

#### *3. Lack transport*

Lack of transport facilities for the extension staff and the Municipal Health Office, hence hindering effective implementation & monitoring of health programs.

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## **Workplan 6: Education**

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

# Vote: 789 Kamuli Municipal Council

## Workplan 6: Education

<i>UShs Thousand</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,127,510	813,732	3,162,892
Locally Raised Revenues		0	10,000
Multi-Sectoral Transfers to LLGs		0	2,206
Sector Conditional Grant (Non-Wage)	529,189	167,516	570,911
Sector Conditional Grant (Wage)	2,572,560	643,140	2,572,560
Unspent balances – Locally Raised Revenues	15,457	500	
Urban Unconditional Grant (Non-Wage)	3,089	772	
Urban Unconditional Grant (Wage)	7,216	1,804	7,216
<i>Development Revenues</i>	85,793	21,448	53,480
Development Grant	85,793	21,448	53,480
<b>Total Revenues</b>	<b>3,213,304</b>	<b>835,180</b>	<b>3,216,373</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,127,510	693,155	3,162,892
Wage	2,579,776	528,248	2,579,776
Non Wage	547,735	164,907	583,117
<i>Development Expenditure</i>	85,793	0	53,480
Domestic Development	85,793	0	53,480
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,213,304</b>	<b>693,155</b>	<b>3,216,373</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

Revenue realised in Q1 is shs 835,180,000 (26% of annual budget of shs 3,213,304,000). This is 104% performance of quarterly revenue. The overperformance was due to higher than 25% cumulative outturn for Sector Conditional Grant-NW (32%), as planned. Q1 expenditure was shs 693,155,000 (22% of annual expenditure). This is 86% performance of quarterly expenditure. Of this expenditure, 76% was wage % 24% was non wage recurrent. There was no development expenditure.

### Department Revenue and Expenditure Allocations Plans for 2017/18

The total allocation to the dept for FY 2017/18 has remained almost the same as that of FY 2016/17. The projected dept revenue is shs 3,216,373,000 o/w recurrent revenue is 98% & development revenue is 2%. CGTs are almost 100% of the projected dept budget. The dept budget will be spent on wage (80%), non wage recurrent activities (18%) & development (2%)..

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

#### Physical Performance in the first quarter of 2016/17

403 staff paid Salary for quarter 1; Co-curricula activities monitored and supported.

#### Plans for 2017/18 by Vote Function

344 Pr Trs, 78 Sec staff & 1 Educ staff paid salaries; 13,366 pupils & 5000 students enrolled for UPE & USE respectively; 1800 pupils & 1270 students registered for PLE & UCE exams; 2017 academic yr PLE, UCE & UACE UNEB results; Capacity bulding training for Educ office staff; 2 latrines constructed; FY 2016/17 works retentions paid; Desks procured; 30 Pr & 10 Sec schs & 3 tertiary institutions inspected; Co-curricular activities supported; UPE & USE funds released to 20 & 4 schs respectively.

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

Reduction of pupil classroom ratio through classroom construction, pupil desk ratio through procurement of desks for schools, pupil latrine stance ratio through construction of pit latrines, teacher house ratio through construction of teachers' houses in the hard-to-reach schools to contribute towards achievement of equitable access to relevant and quality education and ensure delivery of relevant and quality education

# Vote: 789 Kamuli Municipal Council

## Workplan 6: Education

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

Nil

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

### 1. Lack of transport facilities

Lack of transport for the delivery of education services by the department which affects supervision, monitoring and support to schools.

### 2. Inadequate latrines in a number of schools

Sanitation levels in schools is still low and the pupil : latrine ratio stands at 1 : 74 instead of 1 : 40. This affects retention of pupils especially the girl child.

### 3. Poor attitude

Poor attitude of parents/guardians towards feeding of children at school which hinders the academic performance of the children.

## Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	224,460	43,212	182,407
Locally Raised Revenues		0	5,000
Multi-Sectoral Transfers to LLGs	33,066	1,525	22,268
Sector Conditional Grant (Non-Wage)	111,980	21,699	111,980
Unspent balances – Locally Raised Revenues	13,286	3,456	
Urban Unconditional Grant (Non-Wage)	10,445	2,611	
Urban Unconditional Grant (Wage)	55,684	13,921	43,160
<i>Development Revenues</i>	17,000	4,250	154,036
Multi-Sectoral Transfers to LLGs	17,000	4,250	44,981
Urban Discretionary Development Equalization Grant		0	109,055
<b>Total Revenues</b>	<b>241,460</b>	<b>47,462</b>	<b>336,443</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	224,460	37,076	182,407
Wage	55,684	10,727	43,160
Non Wage	168,777	26,349	139,247
<i>Development Expenditure</i>	17,000	0	154,036
Domestic Development	17,000	0	154,036
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>241,460</b>	<b>37,076</b>	<b>336,443</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

Revenue realised in Q1 is shs 47,462,000 (20% of annual budget of shs 241,460,000). This is 70% performance of quarterly revenue. The underperformance was due to lower than 25% cumulative outturn for Sector Conditional Grant-NW (19%) & Multi-sectoral Transfers to LLGs(5%) as planned. Q1 expenditure was shs 37,076,000 (15% of annual expenditure). This is 61% performance of quarterly expenditure. Of this expenditure, 29% was wage & 71% was non wage recurrent. There was no development expenditure.

### Department Revenue and Expenditure Allocations Plans for 2017/18

The allocation to the dept has increased by 44% for FY 2017/18 compared to FY 2016/17 mainly due to an increase by

# Vote: 789 Kamuli Municipal Council

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## ***Workplan 7a: Roads and Engineering***

871% in development revenues to the dept. The projected dept revenue is shs 347,443,000 o/w recurrent revenues are 52% & development revenues are 48%. CGTs are 94% & LRR is 6%. The dept budget will be spent on wage (12%), non wage recurrent activities (40%) and development (48%).

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

#### *Physical Performance in the first quarter of 2016/17*

9 staff paid Salary for quarter 1; stationery for office operations procured; 17.95 km of roads routinely maintained by road gangs; 6.1 km of Kiwolera - Nakulyaku boundary road & 3.9 km of Buzibirira - Nakiwulo road were worked on under routine mechanised maintenance.

#### *Plans for 2017/18 by Vote Function*

4 staff paid salaries; Repair and maintenance of the road equipments; Routine maintenance of : Kiwolera-Nakulyaku rd = 6.1km, 10 solar street lights installed.

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

Increasing stock of the road network to ease accessibility to service delivery centres & markets .Activities will include opening up new feeder roads & routine maintenance of existing roads: Busige-Nakiwulo=1.8km; Buzibirira-Nakiwulo Trading Centre=3.9km; Industrial Area-Kisege=6.5km; Mulago Hospital-Regional Police Head Qtrs=2km; Kananage-Namalemba=2.6km; Kitayunjwa-Butabaala=7.5km; Namisambya Railway Stn-Namisambya P/S=1km.

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

Nil

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

#### *1. Inadequate road equipment*

The municipality does not have a complete road unit thus affecting service delivery as there are always delays in getting a bulldozer, water bowser, compactor etc.

#### *2. Inadequate staff*

The department is understaffed for effective service delivery.

#### *3. Inadequate funding*

Being a newly created Municipality, the Road Fund is insufficient for proper service delivery.

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## ***Workplan 7b: Water***

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

#### *Revenue and Expenditure Performance in the first quarter of 2016/17*

#### *Department Revenue and Expenditure Allocations Plans for 2017/18*

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

#### *Physical Performance in the first quarter of 2016/17*

#### *Plans for 2017/18 by Vote Function*

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

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

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

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# Vote: 789 Kamuli Municipal Council

## Workplan 7b: Water

1.

2.

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## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Proposed Budget</b>
	<b>Outturn by end Sept</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	4,959	10,090
Locally Raised Revenues	0	4,000
Multi-Sectoral Transfers to LLGs	0	2,090
Sector Conditional Grant (Non-Wage)	142	
Unspent balances – Locally Raised Revenues	1,729	
Urban Unconditional Grant (Non-Wage)	3,089	4,000
<i>Development Revenues</i>	3,214	0
Urban Discretionary Development Equalization Grant	3,214	
<b>Total Revenues</b>	<b>8,173</b>	<b>10,090</b>
<b>B: Overall Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	4,959	10,090
Wage	0	0
Non Wage	4,959	10,090
<i>Development Expenditure</i>	3,214	0
Domestic Development	3,214	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>8,173</b>	<b>10,090</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

Revenue realised in Q1 is shs 839,000 (10% of annual budget of shs 66,189,000). This is 41% performance of quarterly revenue. The underperformance was due to lower than 25% cumulative outturn for LRR(0%) & Urban Unconditional Grant-non wage (0%) as planned. Q1 expenditure was shs 35,000 (0% of annual expenditure). This is 2% performance of quarterly expenditure. All this expenditure was non wage recurrent. There was no wage & development expenditure.

### Department Revenue and Expenditure Allocations Plans for 2017/18

The allocation to the dept has increased by 23% for FY 2017/18 compared to FY 2016/17 due to 100% provision to the department for both LRR & Multi-sectoral Transfers to LLGs, as well as a 29% increase in urban UCG (NW). The projected dept revenue is shs 10,090,000 all o/w is recurrent revenue. There is no development revenue. CGTs are 60% & LRR is 40%. All the dept budget will be spent on non wage recurrent activities.

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

#### Physical Performance in the first quarter of 2016/17

Office stationery procured.

#### Plans for 2017/18 by Vote Function

# Vote: 789 Kamuli Municipal Council

## Workplan 8: Natural Resources

Communities assisted in surveying, valuation, titling & lease matters; Physical planning Act 2010 enforced.

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

Operationalisation of the Physical Planning Act 2010 through enforcement field visits to existing and new infrastructural facilities; Tree planting through beautification of roads/streets/avenues and Mayors Gardens.

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

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

#### 1. Staffing

There is no substantive staff in office, something that has affected service delivery.

#### 2. Insufficient Funds

There is no sector specific Central Government Transfer for the department, something that hampers service delivery.

#### 3. Transport

The department lacks a means of transport (Motorcycle) which would otherwise enable staff to reach out to all wards easily.

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Proposed Budget</b>
	<b>Outturn by end Sept</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	57,964	53,244
Locally Raised Revenues	0	5,000
Multi-Sectoral Transfers to LLGs	8,613	6,670
Sector Conditional Grant (Non-Wage)	12,542	11,311
Unspent balances – Locally Raised Revenues	3,457	863
Unspent balances – Other Government Transfers		3,453
Unspent balances – UnConditional Grants		3,453
Urban Unconditional Grant (Non-Wage)	3,089	772
Urban Unconditional Grant (Wage)	30,263	30,263
<i>Development Revenues</i>	9,643	45,000
Multi-Sectoral Transfers to LLGs	0	45,000
Urban Discretionary Development Equalization Grant	9,643	2,411
<b>Total Revenues</b>	<b>67,607</b>	<b>98,244</b>
<b>B: Overall Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	57,964	53,244
Wage	30,263	30,263
Non Wage	27,701	22,981
<i>Development Expenditure</i>	9,643	45,000
Domestic Development	9,643	45,000
Donor Development	0	0
<b>Total Expenditure</b>	<b>67,607</b>	<b>98,244</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

Revenue realised in Q1 is shs 19,189,000 (28% of annual budget of shs 67,607,000). This is 114% performance of quarterly revenue. The underperformance was due to lower than 25% cumulative outturn for Multi-sectoral Transfers

# Vote: 789 Kamuli Municipal Council

## Workplan 9: Community Based Services

to LLGs(11%) as planned. Q1 expenditure was shs 5,940,000 (9% of annual expenditure). This is 35% performance of quarterly expenditure. Of this expenditure, 61% was wage & 39% was non wage recurrent. There was no development expenditure.

### Department Revenue and Expenditure Allocations Plans for 2017/18

The allocation to the dept has increased by 31% for FY 2017/18 compared to FY 2016/17 mainly due to increased allocation by 263% of DDEG funds to the dept. The projected dept revenue is shs 98,244,000 o/w recurrent revenues are 60% & development revenues are 40%. CGTs are 88% & LRR is 12%. The dept budget will be spent on wage (34%), non wage recurrent activities (26%) and development (40%).

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

#### Physical Performance in the first quarter of 2016/17

2 staff paid Salary for Q1; Livelihood activities monitored & evaluated; 11 children settled; Over 200 children provided with PSS; 2 schools visited & over 100 children sensitised on their rights; 10 learners trained in Kasoigo ward, Buwenge mpya zone & the class is ongoing; 2 FAL groups engaged into savings & IGAs; Accountabilities for FY 2015/2016 delivered to the National Library; Staffs of KMC trained on GBV; 2 cases of children not going to school handled; YLP refreshers training conducted

#### Plans for 2017/18 by Vote Function

6 staff paid staff salaries; 2 PWD groups supported; 4 Youth & women Council supported; 21 FAL learners trained; 210 children cases settled; 13 juvenile cases settled; 80 LC members trained in referral pathways, Cultural leaders & healers registered & sensitised on human sacrifice; 525 news papers procured for the Library; 7 aids supplied to PWDs & the elderly; GBV workshops conducted; Public film owners sensitised on child protection; Youth & women livelihood groups monitored.

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

Promote economic empowerment among the youth, women, & PWDs; Promote sensitive cultural values, norms and practice; Strengthen institutional capacity of the CBSD; Promote respect for human rights, and ensure effective community mobilisation & participation in development initiatives.

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

Nil

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

#### 1. Inadequate staffing for the the department.

The staff available is not enough compared to what is required none of the sub county even the District has the required staffing for example need a probation officer, only 7 out of 14 CDOs required and only 6 out of the 14 ACDOs required.

#### 2. High illiterate levels and gender inequality.

The illiteracy level is high and this greatly affects the implementation of government policies while the gender inequality affects development strategies.

#### 3. Lack of transport facilities for the CDOs and FAL instructors.

Due to lack of transport facilities community mobilisation has been hindered as reaching the community to follow up and support community interventions is difficult

## Workplan 10: Planning

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

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget

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## Workplan 10: Planning

<i>UShs Thousand</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	34,427	4,054	38,858
Locally Raised Revenues		0	10,800
Unspent balances – Locally Raised Revenues	5,186	0	
Urban Unconditional Grant (Non-Wage)	17,384	1,089	16,200
Urban Unconditional Grant (Wage)	11,858	2,965	11,858
<i>Development Revenues</i>	7,848	1,962	2,870
Urban Discretionary Development Equalization Grant	7,848	1,962	2,870
<b>Total Revenues</b>	<b>42,276</b>	<b>6,016</b>	<b>41,728</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	34,427	1,089	38,858
Wage	11,858	0	11,858
Non Wage	22,569	1,089	27,000
<i>Development Expenditure</i>	7,848	0	2,870
Domestic Development	7,848	0	2,870
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>42,276</b>	<b>1,089</b>	<b>41,728</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

Revenue realised in Q1 is shs 6,016,000 (14% of annual budget of shs 42,276,000). This is 57% performance of quarterly revenue. The underperformance was due to lower than 25% cumulative outturn for LRR(0%) & Urban Unconditional Grant-non wage(6%) as planned. Q1 expenditure was shs 1,089,000 (3% of annual expenditure). This is 10% performance of quarterly expenditure. All this expenditure was non wage recurrent. There was no wage & development expenditure.

### Department Revenue and Expenditure Allocations Plans for 2017/18

The allocation to the dept has decreased by 1% for FY 2017/18 compared to FY 2016/17 mainly due to reduced DDEG allocation by 63% & Urban UCG(NW) by 7% to the dept, although there is a 108% increase in LRR. The projected dept revenue is shs 41,728,000 o/w recurrent revenues are 93% & development revenues are 7%. CGTs are 74% & LRR is 26%. The dept budget will be spent on wage (28%), non wage recurrent activities (65%) and development (7%).

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

#### Physical Performance in the first quarter of 2016/17

3 MTPC meetings held, Monitoring of economic projects.

#### Plans for 2017/18 by Vote Function

Staff salaries paid; BFP-FY 2018/19 produced & submitted to MoFPED, 12 TPC meetings; Budget Estimates & Annual work plan-FY 2018/19 prepared & laid before Council for approval; 4 quarterly monitoring reports produced; Internal assessment report; Performance Contract-FY 2018/19 produced & submitted to MoFPED; 4 OBT performance reports-FY 2017/18 produced & submitted to MoFPED; Statistical abstract produced & submitted to UBOS; Harmonization of the planning process.

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

Preparing the Municipal Development Plan, Production of BFPs, Coordinating & mentoring LLGs and Departments in the Development Planning function,, Conducting budget conferences, Monitoring and Evaluation of implementation of programs, Conducting Annual Assessments, Production of Statistical Abstract, Dissemination of population data for planning.

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

Nil

# Vote: 789 Kamuli Municipal Council

## Workplan 10: Planning

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

#### 1. Understaffing

There is lack of enough staff in the department which makes it difficult for the existing staff to fulfill their mandate.

#### 2. Transport

The department lacks transport, making Planning, and M & E activities difficult.

#### 3. Inadequate Statistical data

Planning is very much affected with lack of disaggregated data on many indicators.

## Workplan 11: Internal Audit

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

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	28,347	6,530	33,801
Locally Raised Revenues		0	6,000
Unspent balances – Locally Raised Revenues	3,457	1,080	
Urban Unconditional Grant (Non-Wage)	3,089	0	6,000
Urban Unconditional Grant (Wage)	21,801	5,450	21,801
Development Revenues	3,000	750	0
Urban Discretionary Development Equalization Grant	3,000	750	
<b>Total Revenues</b>	<b>31,347</b>	<b>7,280</b>	<b>33,801</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	28,347	6,045	33,801
Wage	21,801	4,965	21,801
Non Wage	6,546	1,080	12,000
Development Expenditure	3,000	0	0
Domestic Development	3,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>31,347</b>	<b>6,045</b>	<b>33,801</b>

#### Revenue and Expenditure Performance in the first quarter of 2016/17

Revenue realised in Q1 is shs 7,280,000 (23% of annual budget of shs 66,189,000). This is 93% performance of quarterly revenue. The underperformance was due to lower than 25% cumulative outturn for Urban Unconditional Grant-non wage(0%) as planned. Q1 expenditure was shs 6,045,000 (19% of annual expenditure). This is 77% performance of quarterly expenditure. Of this expenditure, 82% was wage & 18% was non wage recurrent. There was no development expenditure.

#### Department Revenue and Expenditure Allocations Plans for 2017/18

The allocation to the dept has increased by 8% for FY 2017/18 compared to FY 2016/17 due to a 74% increase in LRR & a 94% increase in CGTs allocations to the department, although there is 100% reduction in DDEG allocation to the department. The projected dept revenue is shs 33,801,000 all o/w is recurrent revenues. There is no development revenue. CGTs are 82% & LRR is 18%. The dept budget will be spent on wage (64%) & non wage recurrent activities (36%).

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

#### Physical Performance in the first quarter of 2016/17

2 staff paid Salary for quarter 1; 1 quarterly audit report produced at the Municipal Hqtrs; Livelihood projects

# Vote: 789 Kamuli Municipal Council

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

ascertained and verified.

### *Plans for 2017/18 by Vote Function*

Staff salaries paid; 4 quarterly internal audit reports at the headquarter; 4 quarterly internal audit reports for the 2 divisions; UPE audit report; USE audit report; procurement audit report; Health units audit report; payroll audit report; Office running operations.

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

Reducing on misappropriations & diversions through strengthening of the internal control systems in all sectors at Municipal and division levels; Eliminating delays in financial & physical accountabilities; Eliminating delays in producing & submitting audit reports to relevant authorities.

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

Nil

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

#### *1. Transport*

The department does not have adequate transport which affects the audit exercise when it comes to visiting the Municipality divisions.

#### *2. Auditee response*

There is delay by staff to respond to audit issues.

#### *3. Poor public attitude*

The public as well as the various stake holders have got a negative attitude towards audit activities.