

Vote: 784 Kitgum 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 against which my performance as an Accounting Officer will be assessed, in two areas:

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

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

Part B sets out the key results that a Vote plans to achieve in 2016/17. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY 2016/17 subject to the availability of budgeted resources set out in Part B.

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

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

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

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY2016/17.

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

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

Name and Signature:

Name and Signature:

Town Clerk/Accounting Officer

Permanent Secretary / Secretary to The Treasury

Kitgum Municipal Council

MoFPED

Signed on Date: _____

Signed on Date: _____

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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, in two areas:

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

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

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

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

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

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

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

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

1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote

1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date

1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.

1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

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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 outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed

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

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

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

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

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

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

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

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

NOTE:

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

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

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PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues		0	632,953
2a. Discretionary Government Transfers		0	919,466
2b. Conditional Government Transfers		0	3,318,621
Total Revenues		0	4,871,040

Planned Revenues for 2016/17

The budget for both Municipal H/Q and three Divisions for FY 2016/2017 is built on the two broad categories; the estimated release from the Central government, and Locally raised revenue from the council. These revenues are lumped to 4,871,039,679 as the total budget estimate for the FY 2016/2017. This constitute locally raised revenue - 632,953,355 and the Central grant - 4,238,086,324; Urban conditional grant(Wage) - 390,417,228 , Urban Unconditional grant(Non-wage) - 213,101,026 , Urban Di

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	0	0	1,114,594
2 Finance	0	0	243,792
3 Statutory Bodies	0	0	240,875
4 Production and Marketing	0	0	44,875
5 Health	0	0	145,192
6 Education	0	0	2,368,315
7a Roads and Engineering	0	0	364,582
7b Water	0	0	0
8 Natural Resources	0	0	98,438
9 Community Based Services	0	0	137,605
10 Planning	0	0	63,939
11 Internal Audit	0	0	48,834
Grand Total	0	0	4,871,040
Wage Rec't:	0	0	1,986,549
Non Wage Rec't:	0	0	2,346,864
Domestic Dev't	0	0	537,627
Donor Dev't	0	0	0

Planned Expenditures for 2016/17

The planned output for 2016/2017; records management improved, staffs career development achieved, municipal assets and facilities maintained, the operation of administration department regulated, and wage payments for all staffs made, and general improvement in service deliveries across all departments, Administration planned output for 2016/2017; records management improved, staffs career development achieved, municipal assets and facilities maintained, the operation of administration departme

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A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

US\$'s 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	0		632,953
Miscellaneous	0		5,250
Advertisements/Billboards	0		7,462
Agency Fees	0		105
Application Fees	0		16,800
Business licences	0		47,250
Inspection Fees	0		105
Land Fees	0		13,650
Liquor licences	0		2,100
Local Government Hotel Tax	0		10,500
Market/Gate Charges	0		95,130
Other Fees and Charges	0		31,500
Other licences	0		16,590
Sale of (Produced) Government Properties/assets	0		12,009
Local Service Tax	0		31,500
Sale of Land	0		54,390
Park Fees	0		133,875
Rent & rates-produced assets-from private entities	0		22,785
Rent & Rates from private entities	0		60,510
Refuse collection charges/Public convenience	0		8,967
Public Health Licences	0		5,775
Property related Duties/Fees	0		44,100
Voluntary Transfers	0		12,600
2a. Discretionary Government Transfers	0		919,466
Urban Unconditional Grant (Wage)	0		390,417
Urban Discretionary Development Equalization Grant	0		315,947
Urban Unconditional Grant (Non-Wage)	0		213,101
2b. Conditional Government Transfers	0		3,318,621
Development Grant	0		71,679
Transitional Development Grant	0		150,000
Sector Conditional Grant (Wage)	0		1,596,131
Sector Conditional Grant (Non-Wage)	0		950,299
Pension for Local Governments	0		542,473
Gratuity for Local Governments	0		8,037
Total Revenues	0		4,871,040

Planned Revenues for 2016/17

(i) Locally Raised Revenues

Financial Year 2016/2017 plan has a projected locally raised revenue of 632,953,355 which forms part of the over all Municipal budget of 4,871,039,679. The total local revenue has proportion for the Pandwong Division, Central Division and Pager Division accordingly.

(ii) Central Government Transfers

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A. Revenue Performance and Plans

Financial Year 2016/2017 plan is expecting a total central grants transfer of 4,238,086,324 , this is attributed to by Urban unconditional grant (Non wage) - 213,101,026 , Urban conditional grant (Wage) - 390,417,228 , Urban discretionary grant - Dev't - 315,947,385 and sector development grant forms the balance, Sector Specific grant(NW) - 707,410,557 , Sector specific grant(Wage) - 1,596,131,368 , Sector Specific grant(Dev't) - 71,679,496 , Transitional Dev't grant(NW) - 150,000,000 ,
(iii) *Donor Funding*

The council does have donor support in different form especially in form of but there are support for soft wares services

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	864,535
Gratuity for Local Governments		0	8,037
Locally Raised Revenues		0	26,798
Multi-Sectoral Transfers to LLGs		0	124,200
Pension for Local Governments		0	542,473
Urban Unconditional Grant (Non-Wage)		0	20,422
Urban Unconditional Grant (Wage)		0	142,604
<i>Development Revenues</i>		0	250,059
Multi-Sectoral Transfers to LLGs		0	81,534
Transitional Development Grant		0	150,000
Urban Discretionary Development Equalization Grant		0	18,526
Total Revenues	0	0	1,114,594
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	864,535
Wage		0	142,604
Non Wage		0	721,930
<i>Development Expenditure</i>	0	0	250,059
Domestic Development		0	250,059
Donor Development		0	0
Total Expenditure	0	0	1,114,594

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

The department of Administration both divisions and Municipal H/Q has a total budget of 1,114,594,000 . This constituted of Human resource management(Pension & Gratuity) - 550,510,337, DDEG - 18,525,610, Locally Raised Revenue - 26,797,653, Urban Unconditional grant - 20,422,005 . Capacity building - 28,525,610, Public information dissemination - 5,000,000, Operation of administration department - 150,500,290 and wages constituted 123,500,632 and 27,000,000 office Management . All the above funds shall be used to improve service delivery. The Core activities under administration shall include Vheicles (Juston tipper lorry, and Chesspool Emptier) repaired at Municipal H/Q. The division educationa sector department is as well incorporated into the budget estimate.

4 Motorcycles Procured at Municipal H/Q

2 Computers procured for Management of information at Municipal council

Lawbooks procured at Municipal H/Q for Administration Department

General Monitoring and Supervision of alll the Divisions

Procurement/ Replacement of Employees IDs

Internet/ Intercom Connection done at Municipal H/Q

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Workplan 1a: Administration

Van procured for monitoring support on Municipal development projects

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken			2
No. of monitoring visits conducted			1
Function Cost (US\$ '000)	0	0	1,114,594
Cost of Workplan (US\$ '000):	0	0	1,114,594

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

The planned output for 2016/2017; records management improved, staffs career development archived, municipal assets and facilities maintained, the operation of administration department regulated, and wage payments for all staffs made, and general improvement in service deliveries across all departments. Van procured at a cost of 75,000,000, Four(4) Motorcycles procured at 60,000,00, and monthly payment of pension and gratuity 550,510,337.

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

N/A

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

1. Insufficeint Staffing Level at the Municipal Council

Shortage of wagebill to plan for recruitment of staff within the Municipality

2. Failure to fully finance planned activities

The department has not been fully facilitated to implement planned activities

3. over spending

over head cost over rides the planned activities

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	228,208
Locally Raised Revenues		0	67,865
Multi-Sectoral Transfers to LLGs		0	87,771
Urban Unconditional Grant (Non-Wage)		0	29,948
Urban Unconditional Grant (Wage)		0	42,623
<i>Development Revenues</i>		0	15,584

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Workplan 2: Finance

Multi-Sectoral Transfers to LLGs	0	15,584
Total Revenues	0	243,792
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure	0	228,208
Wage	0	42,623
Non Wage	0	185,585
Development Expenditure	0	15,584
Domestic Development	0	15,584
Donor Development	0	0
Total Expenditure	0	243,792

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

The total budget allocated for FY 2016/2017 to Finance department is 243,792,000. This is inclusive of divisions allocation; Urban unconditional grant(NW) - 29,948,195, Revenue management collection - 11,725,335, Budgeting and Planning - 14,000,000, Expenditure management services - 25,000,000, LG accounting services - 20,380,000, and monthly wage payment of 42,622,968 . There is no variation to expalin here since this is the first FY to be captured on OBT data base. The remaining balance goes to the finance departments in the three divisions.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	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			31/07/2016
Value of LG service tax collection			31500000
Date of Approval of the Annual Workplan to the Council			29/05/2016
Date for submitting annual LG final accounts to Auditor General			30/8/2016
Function Cost (US\$ '000)	0	0	243,792
Cost of Workplan (US\$ '000):	0	0	243,792

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

The planned outputs for FY 2016/2017 involves; expenditure management services performed, LG accounting services provided, budgeting and planning implemented, and also the salaries for staffs be paid. 31,500,000 of LG service tax collected for FY 2016/2017, LG Financial Accounts for FY2017/2018 prepared & filed at 3,000,000. The LG budget estimates for compiled and approved by full council meeting. 4 Quarterly and 1 Annual financial report prepared/ or consolidated. Locally raised revenue of 632,953,355 collected at end of 2016/2017.

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

N/A

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

1. Limited revenue sources

The department has smaller revenue bases that can't fully support the council,

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Workplan 2: Finance

2. Negative attitude of tax payers

The department is faced with tax payers deliberately refusing to comply to the tax obligation

3. Inadequate revenue staffs

The department of finance has few staffs for revenue mobilization

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	240,875
Locally Raised Revenues		0	93,666
Multi-Sectoral Transfers to LLGs		0	77,562
Urban Unconditional Grant (Non-Wage)		0	38,496
Urban Unconditional Grant (Wage)		0	31,150
Total Revenues		0	240,875
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	240,875
Wage		0	31,150
Non Wage		0	209,724
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	240,875

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

The department of statutory body has an allocation of 240,875,000 for both Municipal H/Q and the combined three divisions. This is lumpsum of Locally raised revenue - 93,666,009, Urban unconditional grant - 38,496,000, and wage component of 31,150,416. This fund will be mainly for facilitating Local council administration, LG procurement management services, and the difference is for monthly salary payments. The expenditures are spread all through the council meetings. T

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16 Approved Budget and Planned outputs	2015/16 Expenditure and Performance by End March	2016/17 Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
Function Cost (UShs '000)	0	0	240,875
Cost of Workplan (UShs '000):	0	0	240,875

2015/16 Physical Performance up to March

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Workplan 3: Statutory Bodies

Planned Outputs for 2016/17

The planned outputs for statutory body FY 2016/2017 is the LG political & Executive oversight - 40,000,000, LG Council Administration - 33,696,000, Standing Committee meeting - 53,666,009, and the remaining amounts are for payments of monthly salaries for the Clerk to council, Mayor and Deputy Mayor. The Municipal Speakers Ex-Gratious allocated at 4.8m for the FY

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

Not Applicable

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

1. Insufficient fund

The council has limited fund that does not fully facilitate the council meetings

2. Transport

Lack of transport facility for monitoring and supervision

3. Limited Staffs

Existence of no enough staffs in the Municipal

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	44,875
Locally Raised Revenues		0	5,360
Multi-Sectoral Transfers to LLGs		0	742
Sector Conditional Grant (Non-Wage)		0	11,468
Sector Conditional Grant (Wage)		0	25,000
Urban Unconditional Grant (Non-Wage)		0	2,306
Total Revenues	0	0	44,875
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	44,875
Wage		0	25,000
Non Wage		0	19,875
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	44,875

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

The department of production and marketing has an allocation of 44,875,000 for FY 2016/2017; Urban unconditional grant - 2,305,589, Locally raised revenue - 5,359,531, Sector specific grant(wage) - 25,000,000, Sector specific grant(NW) - 11,467,809. These funds will be exhausted on; livestock health and marketing -

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Workplan 4: Production and Marketing

5,359,531 and 25,000,000 will be for Annual wage payment.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0182 District Production Services			
No. of livestock vaccinated			1000
Function Cost (US\$ '000)	0	0	44,875
Cost of Workplan (US\$ '000):	0	0	44,875

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

The FY 2016/2017 planned output shall be only livestock health and marketing - 19,161,000. The department shall be looking at statistics of the livestock that have accessed health services. Agricultural activities & service delivery quarterly monitored at 2,000,000 and 2,000,000 was used for vaccination of 1000 livestock cattles. The core activities should result into; spent 3.6M on Quarterly Monitoring and Management of Service Delivery. Meat inspection be carried out in all slaughter centres, Procurement of 1 desk top computer for production office at 3,000,000 and 1 printer at 1,500,000

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

Not applicable

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

1. Lack of transport facilities to perform the job effectively

The department does not have transport facility

2. Limited finance resource

There is existence of inadequate resources to support agricultural activities

3. Minimum focuss on the urban agricultural activities

Government doesn't focuss so much at urban areas yet there are some areas that could even be gazetted for demonstration plots/ or agricultural learning centres

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	98,140
Locally Raised Revenues		0	10,719
Multi-Sectoral Transfers to LLGs		0	30,901
Sector Conditional Grant (Non-Wage)		0	29,796
Urban Unconditional Grant (Non-Wage)		0	6,148
Urban Unconditional Grant (Wage)		0	20,575

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Workplan 5: Health

Development Revenues	0		47,052
Multi-Sectoral Transfers to LLGs	0		4,001
Urban Discretionary Development Equalization Grant	0		43,051
Total Revenues	0		145,192
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	98,140
Wage		0	20,575
Non Wage		0	77,565
Development Expenditure	0	0	47,052
Domestic Development		0	47,052
Donor Development		0	0
Total Expenditure	0	0	145,192

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

The budget allocation for FY 2016/2017 is 145,192,000; It constitute of Urban unconditional grant - 5,504,000 , Urban discretionary grant/DDEG - 43,050,563 , Locally raised revenue - 10,719,061, Sector specific grant(NW) - 29,796,092 , and 20,575,200 goes for salary payment. This fund shall be for Basic health care services - 22,310,301, Promotion of sanitation -16,223,061, Health care services and Monitoring - 7,449,023 and the remaining balance of 79,390,789 is allocated for the three divisions

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of trained health workers in health centers			53
No of trained health related training sessions held.			53
Number of outpatients that visited the Govt. health facilities.			480
Number of inpatients that visited the Govt. health facilities.			480
% age of approved posts filled with qualified health workers			16
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.			98
No of children immunized with Pentavalent vaccine			50
Function Cost (US\$ '000)	0	0	37,080
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	108,111
Cost of Workplan (US\$ '000):	0	0	145,192

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

The planned outputs for FY 2016/2017 shall be; Basic health care services provided -22,310,301, and Community sanitation improved - 21,385,000. The gabbage management improvement, timely burial of unclaimed dead bodies, consistent health inspection done, and public toilets hygiene maintained in all the corners of the Municipal vicinity. The core roles performed/ output are; Cleaniness of public cemetry maintained, at Municipal H/Q at 6M Keep Kitgum clean project implemented at cost of 2M At Municipal H/Q Unclaimed dead bodies burried at Municipal H/Q at cost 6M all

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Workplan 5: Health

these shall be implemented by the Municipal H/Q. The department capital investments; constructed 1 pour fush toilet in abattior at 8M, Fenced dumping site at Paibwor parish - 32m.

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

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

1. Limited sanitary facilities

The department does not have enough sanitary facilities for improving on the community health status

2. Insufficient fund

The departmental activities are always under facilitated because of the little resource

3. Inadequate office facilities/ computers and other accessories

The department of health does not have office facilities to improve on service deliveries

Workplan 6: Education

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

UShs Thousand	2015/16 Approved Budget	Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	2,296,635
Locally Raised Revenues		0	26,063
Multi-Sectoral Transfers to LLGs		0	5,718
Sector Conditional Grant (Non-Wage)		0	651,584
Sector Conditional Grant (Wage)		0	1,571,131
Urban Unconditional Grant (Non-Wage)		0	25,821
Urban Unconditional Grant (Wage)		0	16,318
Development Revenues		0	71,679
Development Grant		0	71,679
Total Revenues	0	0	2,368,315
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	2,296,635
Wage		0	1,587,450
Non Wage		0	709,186
Development Expenditure	0	0	71,679
Domestic Development		0	71,679
Donor Development		0	0
Total Expenditure	0	0	2,368,315

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

The department of Education has a total estimated budget of 2,368,315,000 for FY 2016/2017; Locally raised revenue - 26,062,874 , Urban unconditional None wage - 25,820,914 , Sector specific grant(Wage) - 2 1,571,131,368, Sector specific grant(Non wage) - 651,583,815 , Sector specific grant - Dev't - 71,679,496 , and monthly wage payment of 16,318,212. The sector specific grant-NW will be channelled direct to the different

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Workplan 6: Education

respective schools within the divisions of the Municipal. The School Facility grant shall be used for supporting the educational functions through Monitoring and supervision.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	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 pupils enrolled in UPE			7012
No. of student drop-outs			30
No. of Students passing in grade one			57
No. of pupils sitting PLE			748
No. of latrine stances constructed			1
No. of teacher houses rehabilitated			1
Function Cost (US\$ '000)	0	0	1,190,825
Function: 0782 Secondary Education			
No. of students enrolled in USE			733
Function Cost (US\$ '000)	0	0	568,089
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries			60
No. of students in tertiary education			692
Function Cost (US\$ '000)	0	0	523,077
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter			11
No. of secondary schools inspected in quarter			13
No. of tertiary institutions inspected in quarter			2
No. of inspection reports provided to Council			3
Function Cost (US\$ '000)	0	0	86,325
Cost of Workplan (US\$ '000):	0	0	2,368,315

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

The departmental planned outputs for FY 2016/2017; primary school services - 503,650,000, Primary school service(UPE) for both Wage and Non - Wage - 1,553,514,570 , Secondary school (SFG) - 1,030,454,063 and Tertiary Institution - 494,808,064. 1 Teachers house Rehabilitated in Kitgum Public School, Central Division at a cost of - 46,679,496, and 1 drainable latrine with 5 - stances constructed in Kitgum Public School, Town ward, Central division. This funding will come from Sector specific development grant. 4 Quarterly monitoring & inspection, Schools implemented. Attended School management committee meetings in all 28 schools. Central division receive(USE)-48,429,683, Pandwong division receive(USE)-126,508,625, and Pager division(USE)-218,399,755

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

No off - budget development activities

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

1. Limited grant to support Educational functions

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Workplan 6: Education

The grants usually released from central and that from locally raised is extremely inadequate and limited to very small area which creates loophole in the terrain of education system.

2. Lack of equipments for facilitating departmental work

The department has no computer for the proper management of the educational status information. The one way mechanism of storing information in a hard form should really be backed - up by the existence of system(computer) for consistency and reliability.

3. Late remittance of conditional UPE grant

The remittance of UPE funds are lately done in most of the times, this will greatly affect the planning performance of most Head Teachers, and encourages unclear work.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	328,582
Locally Raised Revenues		0	12,506
Sector Conditional Grant (Non-Wage)		0	242,889
Urban Unconditional Grant (Non-Wage)		0	23,528
Urban Unconditional Grant (Wage)		0	49,660
<i>Development Revenues</i>		0	36,000
Urban Discretionary Development Equalization Grant		0	36,000
Total Revenues		0	364,582
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	328,582
Wage		0	49,660
Non Wage		0	278,922
<i>Development Expenditure</i>	0	0	36,000
Domestic Development		0	36,000
Donor Development		0	0
Total Expenditure	0	0	364,582

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

Roads and Engineering depart in Kitgum Municipal council has a budget revenue of 364,582,466 for FY 2016/2017. This constitutes URF 242,889,930 as larger proportion of the total revenue, DDEG- 36,000,000 and Urban Unconditional grant of 23,527,947 and the remaining balance is from locally raised revenue - 12,505,571, with the wage at the same time. These shall be spent on; Urban roads resealing 7,953,000, Urban unpaved roads rehabilitation - 48,000,000, Urban roads maintenance(URF) - 242,888,927 and the 34,658,412 goes for monthly payments. Unpaved Urban Roads Rehabilitation will be implemented in Pandwong division, specifically in Alango West.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

Vote: 784 Kitgum Municipal Council

Workplan 7a: Roads and Engineering

	outputs	End March	outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of urban unpaved roads rehabilitated			4
Length in Km of District roads routinely maintained			32.99
Function Cost (US\$ '000)	0	0	364,582
Cost of Workplan (US\$ '000):	0	0	364,582

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

The planned outputs for FY 2016,2017 will be measured on While basing on the larger revenue for URF, the works planned will highly concentrate on absolutely urban areas. This will entails the rehabilitation of roads, and through mechanised routine roads maintenance, and labour based routine roads maintenance. These different activity sets are embedded under Urban roads resealing 7,953,000, Urban unpaved roads rehabilitation - 48,000,000, Urban roads maintenance(URF) - 242,888,927 . The total URF (Used on 33.44km length of urban roads) at 70,697,300 used for rehabilitation of urban roads in Central division, 101,494,327 URF component used for urban roads rehabilitation in Pager division Kitgum municipal and finally 70,697,300 was used for urban roads rehabilitation in Pandwong division, Kitgum Municipal.

The total LRR & UG-NW combined rehabilitated 4km lengths of road in Alango West, Pandwong division Kitgum Municipal Council at 48M. These Roads selected for clearing, shaping and compaction were executed Selected Roads activities monitored and supervised.

The tasks are detailed as; 1. Routine Mechanized maintenance - 3.05km

Selected roads re-aligned in the Central division

Selected roads graded in all the selected divisions

Sports regravelling on selected roads in all the divisions

24 Culverts procured and installed in all the Municipal divisions

8.7kms of Selected Urban roads re-graded in Central and Pandwong divisions

2. Routine Manual maintenance

Potholes in selected roads filled/ patched in selected divisions

Grasses in the road reserves trimmed at Selected urban roads

Drainage structures maintained on the selected roads, Municipal divisions

3. Equipments repaired and serviced at Municipal H/Q

4. Office equipments procured for Engineering office operations, Municipal H/Q

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

NA

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

1. Insufficient fund for investment projects

The department of roads and engineering has normally and always received less grants, and yet looking at the list of priorities that department planned for yearly, it's just a quarter of the total budget cost for the planned activities.

2. Inadequate technical staffs in the department

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Workplan 7a: Roads and Engineering

The department does not have enough staffs which usually affect in the area of tasks allocation to the personnels. This directly affects the efficiency, and effectiveness of the departmental performance.

3. Inadequate facilities for departmental functioning

There is existence of tools for facilitation of works. This is majorly in the area roads work since all the machines for the activity implementation will have to be procured/ or hired which even reduces the project fund.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

(ii) Summary of Past and Planned Workplan Outputs

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

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

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

1.

2.

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	43,185
Locally Raised Revenues		0	7,161
Multi-Sectoral Transfers to LLGs		0	443
Sector Conditional Grant (Non-Wage)		0	138
Urban Unconditional Grant (Non-Wage)		0	3,645
Urban Unconditional Grant (Wage)		0	31,798
<i>Development Revenues</i>		0	55,253
Multi-Sectoral Transfers to LLGs		0	940
Urban Discretionary Development Equalization Grant		0	54,313

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Workplan 8: Natural Resources

Total Revenues	0	98,438
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>0</i>	<i>43,185</i>
Wage	0	31,798
Non Wage	0	11,387
<i>Development Expenditure</i>	<i>0</i>	<i>55,253</i>
Domestic Development	0	55,253
Donor Development	0	0
Total Expenditure	0	98,438

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

The total allocated fund for FY 2016/2017 to the Natural Resource and Environment department is 98,438,000 , Urban unconditional grant - 2,752,000 , Sector specific grant - 138,076, DDEG - 54,312,882 , Locally Raised Revenue - 7,146,041 and 31,798,128 is meant for monthly salary payment. These funds shall be used in Tree planting - 2,660,000, Community training in wetland & Watershed - 10,714,883, Stakeholders environmental training and Monitoring -1,806,077, Land management - 40,937,999 Natural resource management - 7,291,000, and the remaining 31,798.128 is for monthly salary payment

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of Wetlands demarcated and restored			6
No. of monitoring and compliance surveys undertaken			2
No. of new land disputes settled within FY			20
Area (Ha) of trees established (planted and surviving)			1000
Function Cost (US\$ '000)	0	0	98,438
Cost of Workplan (US\$ '000):	0	0	98,438

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

The departmental planned output for FY 2016/2017 includes; Tree planting - 2,660,000, Community training in wetland - 5,300,000, Stakeholders environmental training and sensitization - 2,200,000, Land management (Surveying, and titling council properties/ lands) at 43,852,000, Natural resource management - 7,291,000, Surveying equipments and planning softwares procured in the department of Natural resource Municipal H/Q, a minimum of 20 land disputes settled in the Municipal

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

None

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

1. Limited activity grant

The department is just started with the new status attained, however before, there was very limited grant allocated to finance the activities.

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Workplan 8: Natural Resources

2. Inadequate physical planning tools

The sector under physical planning is under stocked with the required physical planning tools which always make work difficult and de-motivating

3. Lack of office equipment

The department of Natural resource is really not re-tooled; no computers, photocopiers and other office items that make work motivating

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	109,665
Locally Raised Revenues		0	42,876
Multi-Sectoral Transfers to LLGs		0	28,293
Sector Conditional Grant (Non-Wage)		0	14,425
Urban Unconditional Grant (Non-Wage)		0	8,240
Urban Unconditional Grant (Wage)		0	15,831
<i>Development Revenues</i>		0	27,940
Multi-Sectoral Transfers to LLGs		0	27,940
Total Revenues		0	137,605
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	109,665
Wage		0	15,831
Non Wage		0	93,834
<i>Development Expenditure</i>	0	0	27,940
Domestic Development		0	27,940
Donor Development		0	0
Total Expenditure	0	0	137,605

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

The total budget allocation for FY 2016/2017 is 137,605,000 for both Municipal H/Q and the divisions ; urban unconditional grant - 8,240,000 , locally raised revenue - 42,876,244 , and Monthly/ Annual wage payment - 15,830,743(for two staffs) . The allocation is built on these activities; Operation & Maintenance of community office - 15,500,000, probation and welfare - 4,521,000, Adult literacy - 5,139,000, Gender mainstreaming - 1,626,000, Children & Youth support - 5,789,000, Culture Mainstreaming - 9,765,000 and monthly wage payment. The three divisions component has a budget of 107,428,658.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Vote: 784 Kitgum Municipal Council

Workplan 9: Community Based Services

Function, Indicator	2015/16		2016/17
	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			5
No. of Active Community Development Workers			2
No. FAL Learners Trained			100
No. of children cases (Juveniles) handled and settled			5
No. of Youth councils supported			2
Function Cost (US\$ '000)	0	0	137,605
Cost of Workplan (US\$ '000):	0	0	137,605

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

The planned outputs for the department of community for FY 2016/2017 are; gender mainstreaming done, support to disable & elderly persons given, support to children & youths are offered, and monthly payments made to the personnel.

Stakeholders(PDCs, FAL and CPCs) and para-social worker instituted in the Municipal council costing 4,521,00. Quarterly Review meetings held with community development workers

12 MOVCC meetings held at Kitgum Municipal Head quarter

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

N/A

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

1. There is under funding of activities

2. Late release of fund

The departmental funds are lately released

3. Transport facilities

There is inadequate transport

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	33,880
Locally Raised Revenues		0	12,760
Multi-Sectoral Transfers to LLGs		0	1,730

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Workplan 10: Planning

Urban Unconditional Grant (Non-Wage)	0	9,806
Urban Unconditional Grant (Wage)	0	9,584
<i>Development Revenues</i>	<i>0</i>	<i>30,059</i>
Multi-Sectoral Transfers to LLGs	0	700
Urban Discretionary Development Equalization Grant	0	29,359
Total Revenues	0	63,939

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>0</i>	<i>0</i>	<i>33,880</i>
Wage	0	0	9,584
Non Wage	0	0	24,296
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>30,059</i>
Domestic Development	0	0	30,059
Donor Development	0	0	0
Total Expenditure	0	0	63,939

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

Planning Unit Department has a budget allocation of 63,939,000 (both H/Q and divisions) for FY 2016/2017. This is equal to the expected Expenditure for the year by the department. This is the combination of the central IPFs and the expected locally raised revenue (this shall be collected by council). This budget estimate constitutes of Urban conditional grant - 9,564,000, Urban discretionary grant (DDEG) - 29,367,043, Locally Raised Revenue - 12,759,531 and Wages - 9,854,002. The work plan 2016/2017 constitute of Development planning - 12,584,000, Monitoring & Evaluation - 8,526,000, Statistical data - 5,323,000, District/ Municipal planning - 6,000,000 and finally Management of office constituting wage as well - 24584,002. These budgets will cover all the Municipalities. I wouldn't therefore say there is a variant since we have just received this IPFs as autonomous entity for the first time.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	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
Function Cost (US\$ '000)	0	0	63,939
Cost of Workplan (US\$ '000):	0	0	63,939

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

The FY 2016/2017 development planned outputs and physical performance involves; multi - sectoral monitoring of the council investments projects that are being undertaken in all the divisions of the Municipal council, the expected physical performance (Monitoring reports in place). Conducting of the internal assessments in all LLGs (three divisions), and the Municipal H/Q; Municipal council is expected to meet the LG performance minimum standards. The Planner shall provide all divisions with the required technical support in the planning process. The Budget Conference 2016/2017 was held and a Budget frame paper produced; this constitutes development planning component; A draft Annual Work Plan (AWP) approved, Internal Assessment for 2015/2016 executed, Budget Frame Work paper FY2017/2018, Annual Work Plan FY 2017/2018 prepared, Technical support to the Municipal Technical Planning Committee meeting given, Support supervision to the divisions (Pager, Central and Pandwong). The division technical planning committee advised, and Departmental computers and photocopiers be maintained by the department.

Vote: 784 Kitgum Municipal Council

Workplan 10: Planning

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

None existence of such arrangement for off - budget support

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

1. Lately receipt of the IPFs for Planning

There is delay in sending the Indicative Planning Figures, this normally delays the holding of the Budget conference for the subsequent FYs

2. Inadequate fund for funding activities

The existence of no enough fund for the full implementation of the planned activities

3. Lack of office transport facilities

The absence of transport facility in the department affects the monitoring of the Municipal Council projects being implementation

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	44,834
Locally Raised Revenues		0	10,718
Urban Unconditional Grant (Non-Wage)		0	3,843
Urban Unconditional Grant (Wage)		0	30,273
Development Revenues		0	4,000
Urban Discretionary Development Equalization Grant		0	4,000
Total Revenues	0	0	48,834
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	44,834
Wage		0	30,273
Non Wage		0	14,561
Development Expenditure	0	0	4,000
Domestic Development		0	4,000
Donor Development		0	0
Total Expenditure	0	0	48,834

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

The total budget for FY 2016/2017, allocated to Audit department is 48,834,000 ; with Urban unconditional grant - 3,440,000 , DDEG - 4,000,000, Locally Raised Revenue - 10,718,061 , and wage of 30,273,420. These funds shall be for internal audit services audit activities - 14,159,000, Audit Management & Monitoring - 4,000,000 and the remaining difference is for monthly wage payments. Audit services in the Municipal H/Q, carrying audit services in primary schools within the Municipal, Auditing the divisions offices. And write quarterly audit report for FY 2016/2017, Internal audit department has also audited and written reports for 2015/2016, audited schools within the Municipal

Vote: 784 Kitgum Municipal Council

Workplan 11: Internal Audit

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits			4
Function Cost (US\$ '000)	0	0	48,834
Cost of Workplan (US\$ '000):	0	0	48,834

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

The planned output for FY 2016/2017 Internal Audit department is carrying out audit services in the Municipal H/Q, carrying audit services in primary schools within the Municipal, Auditing the divisions offices. And write quarterly audit report for FY 2016/2017, Internal audit department has also audited and written reports for 2015/2016, audited schools within the Municipal

4 Internal audits implemented at the Municipal Headquarter and the Division Headquarter, with a full report written, Quarterly submitted Internal Audit report to the Auditor general office and copies to the council.

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

None

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

1. Inadequate audit fund

The department receives Inadequate fund for facilitating audit activities

2. Lack of transport facilities to the department

The department for audit lack transport for facilitation of audit services in all the areas of coverage

3. Lack of office equipment

The department lacks full office requirements for proper and convenient work