

# Vote: 785 Koboko Municipal Council

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## Structure of Performance Contract

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### 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](http://www.budget.go.ug)) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal ([gpp.ppda.go.ug](http://gpp.ppda.go.ug)).

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

Name and Signature:

Name and Signature:

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**Town Clerk/Accounting Officer**

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**Permanent Secretary / Secretary to The Treasury**

**Koboko 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                     | 724,081          |
| 2a. Discretionary Government Transfers |                 | 0                     | 1,550,681        |
| 2b. Conditional Government Transfers   |                 | 0                     | 3,675,129        |
| <b>Total Revenues</b>                  |                 | <b>0</b>              | <b>5,949,890</b> |

#### Planned Revenues for 2016/17

Koboko Municipal Council has forecast to receive Ushs. 5,949,890,000 in the FY 2016/17, with ushs. 724,081,000 (12.2%) coming from local revenues, Ushs. 1,550,681,000 (26.1%) from discretionary government transfers while Ushs. 3,675,129,000 (61.7%) will come from conditional central government transfers.

#### 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                                  | 671,951          |
| 2 Finance                  | 0               | 0                                  | 278,982          |
| 3 Statutory Bodies         | 0               | 0                                  | 277,125          |
| 4 Production and Marketing | 0               | 0                                  | 109,451          |
| 5 Health                   | 0               | 0                                  | 640,677          |
| 6 Education                | 0               | 0                                  | 2,953,869        |
| 7a Roads and Engineering   | 0               | 0                                  | 505,357          |
| 7b Water                   | 0               | 0                                  | 131,704          |
| 8 Natural Resources        | 0               | 0                                  | 210,027          |
| 9 Community Based Services | 0               | 0                                  | 111,897          |
| 10 Planning                | 0               | 0                                  | 30,955           |
| 11 Internal Audit          | 0               | 0                                  | 27,895           |
| <b>Grand Total</b>         | <b>0</b>        | <b>0</b>                           | <b>5,949,890</b> |
| Wage Rec't:                | 0               | 0                                  | 2,786,303        |
| Non Wage Rec't:            | 0               | 0                                  | 2,004,683        |
| Domestic Dev't             | 0               | 0                                  | 1,158,905        |
| Donor Dev't                | 0               | 0                                  | 0                |

#### Planned Expenditures for 2016/17

The Municipality plans to spend a total of Ushs. 5,949,890,000 in the FY 2016/17, of this Ushs. 2,786,303,000 representing 46.8% will be spent on wages, Ushs. 2,004,683,000 representing 33.7% will be spent on non wages while Ushs. 1,158,905,000 representing 19.5% will be spent on capital development expenditures. The bulk of this expenditure will be in Education and health departments.

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## A. Revenue Performance and Plans

### Conditional, Discretionary Transfers and other Revenues to the Local Government

| UShs 000's   | 2015/16         |                       | 2016/17          |
|--|-----------------|-----------------------|------------------|
|  | Approved Budget | Receipts by End March | Approved Budget  |
| <b>1. Locally Raised Revenues</b>                        |                 | <b>0</b>              | <b>724,081</b>   |
| Miscellaneous  |                 | 0                     | 6,000            |
| Advertisements/Billboards                                |                 | 0                     | 3,000            |
| Animal & Crop Husbandry related levies                   |                 | 0                     | 26,300           |
| Application Fees   |                 | 0                     | 2,700            |
| Business licences  |                 | 0                     | 61,000           |
| Land Fees  |                 | 0                     | 7,200            |
| Local Government Hotel Tax                               |                 | 0                     | 1,500            |
| Market/Gate Charges                                      |                 | 0                     | 209,760          |
| Other Fees and Charges                                   |                 | 0                     | 75,700           |
| Park Fees  |                 | 0                     | 170,000          |
| Property related Duties/Fees                             |                 | 0                     | 107,801          |
| Public Health Licences                                   |                 | 0                     | 6,240            |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees |                 | 0                     | 3,500            |
| Rent & Rates from other Gov't Units                      |                 | 0                     | 2,600            |
| Rent & Rates from private entities                       |                 | 0                     | 35,000           |
| Local Service Tax  |                 | 0                     | 5,780            |
| <b>2a. Discretionary Government Transfers</b>            |                 | <b>0</b>              | <b>1,550,681</b> |
| Urban Unconditional Grant (Wage)                         |                 | 0                     | 390,417          |
| Urban Discretionary Development Equalization Grant       |                 | 0                     | 712,226          |
| Urban Unconditional Grant (Non-Wage)                     |                 | 0                     | 448,038          |
| <b>2b. Conditional Government Transfers</b>              |                 | <b>0</b>              | <b>3,675,129</b> |
| Development Grant  |                 | 0                     | 129,607          |
| Transitional Development Grant                           |                 | 0                     | 150,000          |
| Sector Conditional Grant (Wage)                          |                 | 0                     | 2,394,759        |
| Sector Conditional Grant (Non-Wage)                      |                 | 0                     | 1,000,763        |
| <b>Total Revenues</b>                                    |                 | <b>0</b>              | <b>5,949,890</b> |

### Planned Revenues for 2016/17

#### (i) Locally Raised Revenues

Koboko Municipal Council plans to collect a total of Ushs. 681,801,000 from all its local revenue sources in the Financial Year 2016/17 most of the funds will be collected from markets, parks and Abattoir. The local revenue projection forms 13.3% of the total budget for the year.

#### (ii) Central Government Transfers

Koboko Municipal Council expects to receive a total of Ushs. 4,436,303,000 from central government in form of discretionary transfers amounting to Ushs. 1,550,681,000 (30.3%) and Conditional transfers amounting to Ushs. 2,885,622,000 representing 56.4% of the total budget.

#### (iii) Donor Funding

N/A

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

| <i>UShs Thousand</i>                               | <b>2015/16</b>         |                             | <b>2016/17</b>         |
|--|------------------------|-----------------------------|------------------------|
|  | <b>Approved Budget</b> | <b>Outturn by end March</b> | <b>Approved Budget</b> |
| <b>A: Breakdown of Workplan Revenues:</b>          |                        |                             |                        |
| <i>Recurrent Revenues</i>                          |                        | 0                           | 343,053                |
| Locally Raised Revenues                            |                        | 0                           | 34,869                 |
| Multi-Sectoral Transfers to LLGs                   |                        | 0                           | 120,215                |
| Urban Unconditional Grant (Non-Wage)               |                        | 0                           | 35,108                 |
| Urban Unconditional Grant (Wage)                   |                        | 0                           | 152,861                |
| <i>Development Revenues</i>                        |                        | 0                           | 328,898                |
| Locally Raised Revenues                            |                        | 0                           | 4,147                  |
| Multi-Sectoral Transfers to LLGs                   |                        | 0                           | 99,245                 |
| Transitional Development Grant                     |                        | 0                           | 150,000                |
| Urban Discretionary Development Equalization Grant |                        | 0                           | 65,773                 |
| Urban Unconditional Grant (Non-Wage)               |                        | 0                           | 9,733                  |
| <b>Total Revenues</b>                              | <b>0</b>               | <b>0</b>                    | <b>671,951</b>         |
| <b>B: Breakdown of Workplan Expenditures:</b>      |                        |                             |                        |
| <i>Recurrent Expenditure</i>                       | 0                      | 0                           | 343,053                |
| Wage   |                        | 0                           | 152,861                |
| Non Wage   |                        | 0                           | 190,192                |
| <i>Development Expenditure</i>                     | 0                      | 0                           | 328,898                |
| Domestic Development                               |                        | 0                           | 328,898                |
| Donor Development                                  |                        | 0                           | 0                      |
| <b>Total Expenditure</b>                           | <b>0</b>               | <b>0</b>                    | <b>671,951</b>         |

#### 2015/16 Revenue and Expenditure Performance up to March

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

Administration department estimates to receive Ushs.671,951,000 in the FY 2016/17 with Ushs. 343,053,000 recurrent expenses and Ushs. 328,898,000 development expenditure. Of this revenue projection the department has earmarked Ushs. 152,861,000 for wages, Ushs. 190,192,000 for non wage expenses while Ushs. 328,898,000 will be spent on capital development

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

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

**Function: 1381 District and Urban Administration**

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## Workplan 1a: Administration

| Function, Indicator   | 2015/16                             |  | 2016/17                             |
|---|-------------------------------------|--|-------------------------------------|
|   | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| No. (and type) of capacity building sessions undertaken                 |                                     |  | 4                                   |
| Availability and implementation of LG capacity building policy and plan |                                     |  | Yes                                 |
| No. of computers, printers and sets of office furniture purchased       |                                     |  | 5                                   |
| No. of existing administrative buildings rehabilitated                  |                                     |  | 2                                   |
| <b>Function Cost (UShs '000)</b>  | <b>0</b>                            | <b>0</b>                                 | <b>671,951</b>                      |
| <b>Cost of Workplan (UShs '000):</b>                                    | <b>0</b>                            | <b>0</b>                                 | <b>671,951</b>                      |

### 2015/16 Physical Performance up to March

#### Planned Outputs for 2016/17

Construction and renovation of office blocks at the divisions, acquisition of furniture, pay staff salary, staff inducted, staff pensions paid, enforcement of the law, project and programs monitored and supervised.

#### (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 staffing

The only existing staff are those who were in the town council, these staff are not even enough to kick start the municipality and the three divisions and yet there is also staffing gap in the district which could second staff to the municipality.

##### 2. Inadequate Office space.

Currently the divisions have no office space to start operation, they may have no option but to rent this has the effect of taking away money from service delivery

##### 3. Transport.

Timely supervision of programs and projects are difficult, leading to delayed project implementation.

## Workplan 2: Finance

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

| UShs Thousand                             | 2015/16         |                      | 2016/17         |
|---|-----------------|----------------------|-----------------|
|   | Approved Budget | Outturn by end March | Approved Budget |
| <b>A: Breakdown of Workplan Revenues:</b> |                 |                      |                 |
| <i>Recurrent Revenues</i>                 |                 | 0                    | 264,880         |
| Locally Raised Revenues                   |                 | 0                    | 40,149          |
| Multi-Sectoral Transfers to LLGs          |                 | 0                    | 146,476         |
| Urban Unconditional Grant (Non-Wage)      |                 | 0                    | 24,374          |
| Urban Unconditional Grant (Wage)          |                 | 0                    | 53,881          |
| <i>Development Revenues</i>               |                 | 0                    | 14,103          |
| Multi-Sectoral Transfers to LLGs          |                 | 0                    | 1,603           |

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## Workplan 2: Finance

|  |          |                |
|--|----------|----------------|
| Urban Discretionary Development Equalization Grant | 0        | 12,500         |
| <b>Total Revenues</b>                              | <b>0</b> | <b>278,982</b> |
| <b>B: Breakdown of Workplan Expenditures:</b>      |          |                |
| Recurrent Expenditure                              | 0        | 264,880        |
| Wage   | 0        | 53,881         |
| Non Wage   | 0        | 210,999        |
| Development Expenditure                            | 0        | 14,103         |
| Domestic Development                               | 0        | 14,103         |
| Donor Development                                  | 0        | 0              |
| <b>Total Expenditure</b>                           | <b>0</b> | <b>278,982</b> |

### 2015/16 Revenue and Expenditure Performance up to March

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

Finance department plans to receive Ushs 278,982,000 in the FY 2016/17, of this Ushs. 264,880,000 (94.8%) is for recurrent expenditure and Ushs. 14,103,000 (5.2%) is for development. The department has allocated Ushs. 53,881,000 (18%) for wages, Ushs. 210,999,000 (76.8%) for non wage and Ushs. 14,103,000 (5.2%) for capital development expenditure in the department.

#### (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 |
| <b>Function: 1481 Financial Management and Accountability(LG)</b>   |                                     |  |                                     |
| Date for submitting the Annual Performance Report                   |                                     |  | 31/08/2017                          |
| Value of LG service tax collection                                  |                                     |  | 4                                   |
| Date of Approval of the Annual Workplan to the Council              |                                     |  | 30/05/2017                          |
| Date for presenting draft Budget and Annual workplan to the Council |                                     |  | 30/5/2016                           |
| Date for submitting annual LG final accounts to Auditor General     |                                     |  | 30/08/2017                          |
| <b>Function Cost (UShs '000)</b>                                    | <b>0</b>                            | <b>0</b>                                 | <b>278,983</b>                      |
| <b>Cost of Workplan (UShs '000):</b>                                | <b>0</b>                            | <b>0</b>                                 | <b>278,983</b>                      |

### 2015/16 Physical Performance up to March

#### Planned Outputs for 2016/17

Preparation of final accounts, budget, revenue mobilization, tax education, procurement of accountable and non accountable stationaries, conducting the consultative meetings for planning and budgeting, procurement of computer accessories, production of revenue enhancement plan, OBT progress reports produced

#### (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 staffing

The current staff are too few to run the municipality as the entity has been operating as a town council and yet now they are to operate as a municipality with three disisions



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## Workplan 2: Finance

### 2. low technical capacity among the staff

The current staff in the municipality are the staff of the then town council who were operating at a smaller scale hence their current capacity does not match with the task of the municipality

### 3. Lack of transport for revenue mobilization

There is no transport for revenue mobilization in the municipality hence impacting negatively on revenue mobilization activities

## Workplan 3: Statutory Bodies

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

| UShs Thousand                                 | 2015/16<br>Approved Budget | 2015/16<br>Outturn by end March | 2016/17<br>Approved Budget |
|---|----------------------------|---------------------------------|----------------------------|
| <b>A: Breakdown of Workplan Revenues:</b>     |                            |                                 |                            |
| Recurrent Revenues                            |                            | 0                               | 277,125                    |
| Locally Raised Revenues                       |                            | 0                               | 105,295                    |
| Multi-Sectoral Transfers to LLGs              |                            | 0                               | 90,615                     |
| Urban Unconditional Grant (Non-Wage)          |                            | 0                               | 51,263                     |
| Urban Unconditional Grant (Wage)              |                            | 0                               | 29,952                     |
| <b>Total Revenues</b>                         | <b>0</b>                   | <b>0</b>                        | <b>277,125</b>             |
| <b>B: Breakdown of Workplan Expenditures:</b> |                            |                                 |                            |
| Recurrent Expenditure                         | 0                          | 0                               | 277,125                    |
| Wage  |                            | 0                               | 29,952                     |
| Non Wage                                      |                            | 0                               | 247,173                    |
| Development Expenditure                       | 0                          | 0                               | 0                          |
| Domestic Development                          |                            | 0                               | 0                          |
| Donor Development                             |                            | 0                               | 0                          |
| <b>Total Expenditure</b>                      | <b>0</b>                   | <b>0</b>                        | <b>277,125</b>             |

### 2015/16 Revenue and Expenditure Performance up to March

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

The Municipality has allocated Ushs. 277,125,000 for statutory bodies in the FY 2016/17 of this allocation Ushs. 29,520,000 has been earmarked for wages representing 12.2% of the budget, while Ushs. 247,173,000 representing 87.8% is for recurrent expenditure of councils, committees and board.

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

| Function, Indicator  | 2015/16<br>Approved Budget and Planned outputs | 2015/16<br>Expenditure and Performance by End March | 2016/17<br>Approved Budget and Planned outputs |
|--|--|---|--|
| <b>Function: 1382 Local Statutory Bodies</b>                               |  |   |  |
| No. of land applications (registration, renewal, lease extensions) cleared |  |   | 2  |
| No. of Auditor General's queries reviewed per LG                           |  |   | 1  |
| No. of LG PAC reports discussed by Council                                 |  |   | 4  |
| <b>Function Cost (UShs '000)</b>   | <b>0</b>                                       | <b>0</b>  | <b>277,125</b>                                 |

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## Workplan 3: Statutory Bodies

| Function, Indicator                  | 2015/16                             |  | 2016/17                             |
|--------------------------------------|-------------------------------------|--|-------------------------------------|
|                                      | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| <b>Cost of Workplan (UShs '000):</b> | <b>0</b>                            | <b>0</b>                                 | <b>277,125</b>                      |

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

Payment of councillors emoluments for twelve months, facilitating the contracts committee, supporting the operation of DSC, and facilitation of clerk to council's office and other council operations

**(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 transport facilities*

mobilization of political leaders and joint monitoring of council activities is very difficult.

2. *Inadequate staffing and funding*

This creates stress and work burden on the only existing staff in this sector and inadequate funds to fund all the activities of the sector

3. *Capacity of staff.*

Staff in this department has inadequate knowledge in conduct of council businesses, e.g. interpretation of standard rules of procedures and other laws of the country.

## Workplan 4: Production and Marketing

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

| UShs Thousand                                      | 2015/16         |                      | 2016/17         |
|--|-----------------|----------------------|-----------------|
|  | Approved Budget | Outturn by end March | Approved Budget |
| <b>A: Breakdown of Workplan Revenues:</b>          |                 |                      |                 |
| <i>Recurrent Revenues</i>                          |                 | 0                    | 59,961          |
| Locally Raised Revenues                            |                 | 0                    | 3,194           |
| Multi-Sectoral Transfers to LLGs                   |                 | 0                    | 4,276           |
| Sector Conditional Grant (Non-Wage)                |                 | 0                    | 21,594          |
| Sector Conditional Grant (Wage)                    |                 | 0                    | 25,000          |
| Urban Unconditional Grant (Non-Wage)               |                 | 0                    | 5,898           |
| <i>Development Revenues</i>                        |                 | 0                    | 49,489          |
| Multi-Sectoral Transfers to LLGs                   |                 | 0                    | 29,489          |
| Urban Discretionary Development Equalization Grant |                 | 0                    | 20,000          |

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## Workplan 4: Production and Marketing

|   |          |                |
|---|----------|----------------|
| <b>Total Revenues</b>                         | <b>0</b> | <b>109,451</b> |
| <b>B: Breakdown of Workplan Expenditures:</b> |          |                |
| <i>Recurrent Expenditure</i>                  | <i>0</i> | <i>59,967</i>  |
| Wage  | 0        | 25,000         |
| Non Wage                                      | 0        | 34,961         |
| <i>Development Expenditure</i>                | <i>0</i> | <i>49,489</i>  |
| Domestic Development                          | 0        | 49,489         |
| Donor Development                             | 0        | 0              |
| <b>Total Expenditure</b>                      | <b>0</b> | <b>109,451</b> |

### 2015/16 Revenue and Expenditure Performance up to March

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

The production department has been allocated a total of Ushs. 110,151,000 in the FY 2016/17 with Ushs. 60,661,000 representing 55% of the budget for recurrent expenditure and Ushs. 49,489,000 representing 45% is for development expenditure. The sector has allocated Ushs. 25,000,000 (22.7%) for wages, Ushs. 34,961,000 (32.4%) for non wage expenses while Ushs. 49,489,000 (44.9%) for capital development activities shown in the budget.

#### (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 |
| <b>Function: 0182 District Production Services</b>                              |                                     |  |                                     |
| No. of livestock vaccinated   |                                     |  | 2000                                |
| No. of fish ponds stocked   |                                     |  | 1                                   |
| <b>Function Cost (US\$ '000)</b>  | <b>0</b>                            | <b>0</b>                                 | <b>95,736</b>                       |
| <b>Function: 0183 District Commercial Services</b>                              |                                     |  |                                     |
| No. of trade sensitisation meetings organised at the district/Municipal Council |                                     |  | 2                                   |
| No of businesses assisted in business registration process                      |                                     |  | 20                                  |
| No of cooperative groups supervised   |                                     |  | 1                                   |
| No. of cooperative groups mobilised for registration                            |                                     |  | 1                                   |
| A report on the nature of value addition support existing and needed            |                                     |  | No                                  |
| <b>Function Cost (US\$ '000)</b>  | <b>0</b>                            | <b>0</b>                                 | <b>13,715</b>                       |
| <b>Cost of Workplan (US\$ '000):</b>  | <b>0</b>                            | <b>0</b>                                 | <b>109,451</b>                      |

### 2015/16 Physical Performance up to March

#### Planned Outputs for 2016/17

The planned activities for 2016/17 include supervision of production activities in the municipal, preparation and submission of quarterly reports to MAAIF, Attendance of workshops, crop pest/disease surveillance, operation of plant clinics, inspection of premises of input dealers, compilation of crop yield returns, surveillance of livestock diseases, vaccination of livestock, procurement of acaricides, inspection of animals slaughtered in the abattoir, training of fish farmers, stocking of 1 fish pond, technical supervision of fish farmers, sensitization of businessmen in the municipal, supervision of SACCOs and collection and dissemination of market information and data.

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

# Vote: 785 Koboko Municipal Council

## Workplan 4: Production and Marketing

Nil

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

#### 1. Crop/Livestock pests and diseases

Crop/Livestock pests have become serious because of harsh weather conditions, drug resistance and mutations

#### 2. Inadequate funds

The sector employs over 80% of the population of the municipal and yet its resource allocation is so meagre. This will consequently lead to poor service delivery. Inadequate funds will lead to inadequate service delivery in the sector.

#### 3. Unreliable climatic conditions

Over the last 3 years, the municipal has experienced poor rainfall patterns leading to low productivity of crops and livestock in the municipality.

## Workplan 5: Health

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

| US\$ Thousand                                      | 2015/16         |                      | 2016/17         |
|--|-----------------|----------------------|-----------------|
|  | Approved Budget | Outturn by end March | Approved Budget |
| <b>A: Breakdown of Workplan Revenues:</b>          |                 |                      |                 |
| <i>Recurrent Revenues</i>                          |                 | 0                    | 552,200         |
| Locally Raised Revenues                            |                 | 0                    | 2,088           |
| Multi-Sectoral Transfers to LLGs                   |                 | 0                    | 62,167          |
| Sector Conditional Grant (Non-Wage)                |                 | 0                    | 77,943          |
| Sector Conditional Grant (Wage)                    |                 | 0                    | 398,762         |
| Urban Unconditional Grant (Non-Wage)               |                 | 0                    | 11,240          |
| <i>Development Revenues</i>                        |                 | 0                    | 88,477          |
| Locally Raised Revenues                            |                 | 0                    | 15,658          |
| Multi-Sectoral Transfers to LLGs                   |                 | 0                    | 26,513          |
| Urban Discretionary Development Equalization Grant |                 | 0                    | 40,000          |
| Urban Unconditional Grant (Non-Wage)               |                 | 0                    | 6,306           |
| <b>Total Revenues</b>                              |                 | <b>0</b>             | <b>640,677</b>  |
| <b>B: Breakdown of Workplan Expenditures:</b>      |                 |                      |                 |
| <i>Recurrent Expenditure</i>                       | 0               | 0                    | 552,200         |
| Wage   |                 | 0                    | 398,762         |
| Non Wage   |                 | 0                    | 153,438         |
| <i>Development Expenditure</i>                     | 0               | 0                    | 88,477          |
| Domestic Development                               |                 | 0                    | 88,477          |
| Donor Development                                  |                 | 0                    | 0               |
| <b>Total Expenditure</b>                           | <b>0</b>        | <b>0</b>             | <b>640,677</b>  |

### 2015/16 Revenue and Expenditure Performance up to March

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

Health department plans to receive Ushs.640,676,724 in the FY 2016/17 of which Ug. Sh. 551,996,932 and 88,679,519 is planned from Municipal and divisions health offices respectively. Ushs. 398,761,932 is earmarked for staff salaries, Ushs. 153,438,000 for non wage expenses and Ushs. 88,477,000 for capital investments.

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

# Vote: 785 Koboko Municipal Council

## Workplan 5: Health

| Function, Indicator  | 2015/16                             |  | 2016/17                             |
|--|-------------------------------------|--|-------------------------------------|
|  | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| <b>Function: 0881 Primary Healthcare</b>   |                                     |  |                                     |
| Number of outpatients that visited the NGO Basic health facilities                   |                                     |  | 7939                                |
| Number of trained health workers in health centers                                   |                                     |  | 4                                   |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. |                                     |  | 95                                  |
| No of maternity wards constructed  |                                     |  | 1                                   |
| <b>Function Cost (US\$ '000)</b>   | <b>0</b>                            | <b>0</b>                                 | <b>224,200</b>                      |
| <b>Function: 0883 Health Management and Supervision</b>                              |                                     |  |                                     |
| <b>Function Cost (US\$ '000)</b>   | <b>0</b>                            | <b>0</b>                                 | <b>416,476</b>                      |
| <b>Cost of Workplan (US\$ '000):</b>   | <b>0</b>                            | <b>0</b>                                 | <b>640,676</b>                      |

### 2015/16 Physical Performance up to March

#### Planned Outputs for 2016/17

The funds are planned for construction of an incinerator, renovation of one maternity ward, development of drive ways in solid waste disposal site, lagoon construction in the abattoir and primary health care services like immunization, health education sessions conducted, sanitation data updated once, water quality monitored quarterly, sanitation week celebrated once, immunization and health education sessions.

#### (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. Hire disease burden

Poor health seeking behaviour by the community members; patients delay to report to health facility and they poorly adherence to health promotion, disease prevention and treatment measures.

##### 2. Untimely supply of medicines

In adequate staffing; of the 48 established staffing positions of Health centre IV, only 38 are filled yet this is a high volume health centre IV that also handle referrals from all lower units within the district as it hosts the district hospital.

##### 3. Inadequate number of health workers

The bi-monthly supply of medicines leads to stock outs of some medicines before the subsequent supply is done.

## Workplan 6: Education

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

| US\$ Thousand                             | 2015/16         |                      | 2016/17         |
|---|-----------------|----------------------|-----------------|
|   | Approved Budget | Outturn by end March | Approved Budget |
| <b>A: Breakdown of Workplan Revenues:</b> |                 |                      |                 |
| Recurrent Revenues                        |                 | 0                    | 2,683,762       |
| Locally Raised Revenues                   |                 | 0                    | 3,891           |

# Vote: 785 Koboko Municipal Council

## Workplan 6: Education

|  |          |                  |
|--|----------|------------------|
| Multi-Sectoral Transfers to LLGs                   | 0        | 5,649            |
| Sector Conditional Grant (Non-Wage)                | 0        | 670,879          |
| Sector Conditional Grant (Wage)                    | 0        | 1,970,997        |
| Urban Unconditional Grant (Non-Wage)               | 0        | 4,347            |
| Urban Unconditional Grant (Wage)                   | 0        | 28,000           |
| <i>Development Revenues</i>                        | <i>0</i> | <i>270,107</i>   |
| Development Grant                                  | 0        | 129,607          |
| Multi-Sectoral Transfers to LLGs                   | 0        | 100,500          |
| Urban Discretionary Development Equalization Grant | 0        | 40,000           |
| <b>Total Revenues</b>                              | <b>0</b> | <b>2,953,869</b> |

### B: Breakdown of Workplan Expenditures:

|                                |          |          |                  |
|--------------------------------|----------|----------|------------------|
| <i>Recurrent Expenditure</i>   | <i>0</i> | <i>0</i> | <i>2,683,762</i> |
| Wage                           | 0        | 0        | 1,998,997        |
| Non Wage                       | 0        | 0        | 684,766          |
| <i>Development Expenditure</i> | <i>0</i> | <i>0</i> | <i>270,107</i>   |
| Domestic Development           | 0        | 0        | 270,107          |
| Donor Development              | 0        | 0        | 0                |
| <b>Total Expenditure</b>       | <b>0</b> | <b>0</b> | <b>2,953,869</b> |

### 2015/16 Revenue and Expenditure Performance up to March

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

Education department has been allocated Ushs.2,953,869,000 in the FY 2016/17, this is the biggest departmental allocation in the financial year, out of this allocation the bulk of it has been earmarked for wages amounting to Ushs. 1,998,997,000 particularly for paying teachers at both primary, secondary and technical institution government aided within the municipality, Ushs, 684,766,000 has been allocated for non wage expenses particularly UPE, USE and education management while only Ushs. 270,107,000 has been allocated for capital development in the municipality.

#### (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 |
| <b>Function: 0781 Pre-Primary and Primary Education</b>                |                                     |  |                                     |
| No. of pupils enrolled in UPE  |                                     |  | 14511                               |
| No. of student drop-outs   |                                     |  | 1579                                |
| No. of Students passing in grade one                                   |                                     |  | 120                                 |
| No. of pupils sitting PLE  |                                     |  | 1235                                |
| No. of classrooms constructed in UPE                                   |                                     |  | 03                                  |
| No. of latrine stances constructed                                     |                                     |  | 05                                  |
| No. of primary schools receiving furniture                             |                                     |  | 04                                  |
| <b>Function Cost (UShs '000)</b>                                       | <b>0</b>                            | <b>0</b>                                 | <b>2,480,526</b>                    |
| <b>Function: 0782 Secondary Education</b>                              |                                     |  |                                     |
| <b>Function Cost (UShs '000)</b>                                       | <b>0</b>                            | <b>0</b>                                 | <b>516,808</b>                      |
| <b>Function: 0784 Education &amp; Sports Management and Inspection</b> |                                     |  |                                     |

# Vote: 785 Koboko Municipal Council

## Workplan 6: Education

| Function, Indicator                               | 2015/16                             |  | 2016/17                             |
|---|-------------------------------------|--|-------------------------------------|
|   | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| No. of primary schools inspected in quarter       |                                     |  | 35                                  |
| No. of secondary schools inspected in quarter     |                                     |  | 9                                   |
| No. of tertiary institutions inspected in quarter |                                     |  | 1                                   |
| No. of inspection reports provided to Council     |                                     |  | 4                                   |
| <b>Function Cost (US\$ '000)</b>                  | <b>0</b>                            | <b>0</b>                                 | <b>131,286</b>                      |
| <b>Cost of Workplan (US\$ '000):</b>              | <b>0</b>                            | <b>0</b>                                 | <b>3,128,620</b>                    |

### 2015/16 Physical Performance up to March

#### Planned Outputs for 2016/17

The Municipality will do the following: One 3 Classroom block construction at Apa Primary school, 2 five stance VIP construction at Abele P/S, Apa P/S, and supply of 100 three seater desks to Ombaci self help P/S, Nyarilo P/S, Apa P/S and Ogo, paying teachers salaries, supporting games and sports,

**(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**  
promotion of local language and early childhood education development by Labe and Aga Khan to provide support in areas of training school management committees and teachers on teaching methodologies

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

##### 1. High efficiency ratios

All the efficiency ratios are high hence affecting the performance of the pupils in the municipality

##### 2. Poor performance in schools

The performance in the schools is still poor the worst being in secondary schools

##### 3. No staffing at Municipal level

The municipal council does not have staffing at municipal education office yet, as the entity has been newly lifted to Municipality status

## 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 |
| <b>A: Breakdown of Workplan Revenues:</b> |                 |                      |                 |
| <i>Recurrent Revenues</i>                 | 0               |                      | 321,703         |
| Locally Raised Revenues                   | 0               |                      | 15,942          |
| Multi-Sectoral Transfers to LLGs          | 0               |                      | 33,963          |
| Sector Conditional Grant (Non-Wage)       | 0               |                      | 206,156         |
| Urban Unconditional Grant (Non-Wage)      | 0               |                      | 21,326          |
| Urban Unconditional Grant (Wage)          | 0               |                      | 44,315          |
| <i>Development Revenues</i>               | 0               |                      | 183,654         |
| Locally Raised Revenues                   | 0               |                      | 36,608          |
| Multi-Sectoral Transfers to LLGs          | 0               |                      | 72,680          |

# Vote: 785 Koboko Municipal Council

## Workplan 7a: Roads and Engineering

|  |          |                |
|--|----------|----------------|
| Urban Discretionary Development Equalization Grant | 0        | 64,301         |
| Urban Unconditional Grant (Non-Wage)               | 0        | 10,065         |
| <b>Total Revenues</b>                              | <b>0</b> | <b>505,357</b> |
| <b>B: Breakdown of Workplan Expenditures:</b>      |          |                |
| Recurrent Expenditure                              | 0        | 321,703        |
| Wage   | 0        | 44,315         |
| Non Wage   | 0        | 277,387        |
| Development Expenditure                            | 0        | 183,654        |
| Domestic Development                               | 0        | 183,654        |
| Donor Development                                  | 0        | 0              |
| <b>Total Expenditure</b>                           | <b>0</b> | <b>505,357</b> |

### 2015/16 Revenue and Expenditure Performance up to March

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

The sector has been allocated Ushs.505,357,000 for the FY 2016/17. Out of this allocation the sector has earmarked Ushs. 44,315,000 (7%) for wages of departmental staff, Ushs. 277,387,000 (60%) for non wage expenses like maintenance of roads and road equipments and Ushs. 183,654,000 (33%) has been allocated for capital development expenditure.

#### (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 |
| <b>Function: 0481 District, Urban and Community Access Roads</b> |                                     |  |                                     |
| Length in Km of District roads routinely maintained              |                                     |  | 20                                  |
| Length in Km of District roads periodically maintained           |                                     |  | 6                                   |
| <b>Function Cost (UShs '000)</b>                                 | <b>0</b>                            | <b>0</b>                                 | <b>381,588</b>                      |
| <b>Function: 0482 District Engineering Services</b>              |                                     |  |                                     |
| <b>Function Cost (UShs '000)</b>                                 | <b>0</b>                            | <b>0</b>                                 | <b>123,770</b>                      |
| <b>Cost of Workplan (UShs '000):</b>                             | <b>0</b>                            | <b>0</b>                                 | <b>505,357</b>                      |

### 2015/16 Physical Performance up to March

#### Planned Outputs for 2016/17

Payment of staff salaries, shaping, gravelling and culvert installation and some bit of stone pitching on 6.45 km of roads, opening 4km of roads, carrying general repairs and maintenance on council buildings, repairs and maintenance of council equipment like road equipment and other vehicles and machinery of the council as well as some finishes to Council hall.

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

None

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

##### 1. Lack of heavy Equipment in the region

There is no clear source of heavy Equipments like Bull dozer, Wheel loader, Water bowzer, Roller etc. in the region.



# Vote: 785 Koboko Municipal Council

## Workplan 7a: Roads and Engineering

### 2. Frequent break down of road equipment

The road equipment that we have breaks down frequently and Mechanical Imprest allocation is so low hence making the maintenance cost high and also delays road works

### 3. inadequate staffing in the department

The department is under staffed to carry out the big assignment which comes with the creation of the municipality

## Workplan 7b: Water

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

| UShs Thousand                                      | 2015/16<br>Approved Budget | 2015/16<br>Outturn by end March | 2016/17<br>Approved Budget |
|--|----------------------------|---------------------------------|----------------------------|
| <b>A: Breakdown of Workplan Revenues:</b>          |                            |                                 |                            |
| Recurrent Revenues                                 |                            | 0                               | 116,180                    |
| Locally Raised Revenues                            |                            | 0                               | 99,764                     |
| Multi-Sectoral Transfers to LLGs                   |                            | 0                               | 7,178                      |
| Urban Unconditional Grant (Non-Wage)               |                            | 0                               | 1,738                      |
| Urban Unconditional Grant (Wage)                   |                            | 0                               | 7,500                      |
| Development Revenues                               |                            | 0                               | 15,524                     |
| Locally Raised Revenues                            |                            | 0                               | 2,000                      |
| Multi-Sectoral Transfers to LLGs                   |                            | 0                               | 11,000                     |
| Urban Discretionary Development Equalization Grant |                            | 0                               | 2,524                      |
| <b>Total Revenues</b>                              |                            | <b>0</b>                        | <b>131,704</b>             |
| <b>B: Breakdown of Workplan Expenditures:</b>      |                            |                                 |                            |
| Recurrent Expenditure                              | 0                          | 0                               | 116,180                    |
| Wage   |                            | 0                               | 7,500                      |
| Non Wage   |                            | 0                               | 108,680                    |
| Development Expenditure                            | 0                          | 0                               | 15,524                     |
| Domestic Development                               |                            | 0                               | 15,524                     |
| Donor Development                                  |                            | 0                               | 0                          |
| <b>Total Expenditure</b>                           | <b>0</b>                   | <b>0</b>                        | <b>131,704</b>             |

### 2015/16 Revenue and Expenditure Performance up to March

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

Water Sector has been allocated Ushs. 131,704,000 for FY 2016/17 of this Ushs. 116,180,000 representing 80% of the budget has been earmarked for recurrent expenditure with Ushs. 7,500,000 for wages and Ushs. 108,680,000 for non wage expenses while Ushs. 15,524,000 representing 20% of the budget is for development expenditure.

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

| Function, Indicator                                     | 2015/16<br>Approved Budget and Planned outputs | 2015/16<br>Expenditure and Performance by End March | 2016/17<br>Approved Budget and Planned outputs |
|---|--|---|--|
| <b>Function: 0981 Rural Water Supply and Sanitation</b> |  |   |  |
| Function Cost (UShs '000)                               | 0  | 0   | 33,231   |
| <b>Function: 0982 Urban Water Supply and Sanitation</b> |  |   |  |

# Vote: 785 Koboko Municipal Council

## Workplan 7b: Water

| Function, Indicator   | 2015/16                             |  | 2016/17                             |
|---|-------------------------------------|--|-------------------------------------|
|   | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| Collection efficiency (% of revenue from water bills collected) |                                     |  | 95                                  |
| Length of pipe network extended (m)                             |                                     |  | 900                                 |
| No. of new connections  |                                     |  | 40                                  |
| <b>Function Cost (US\$ '000)</b>                                | <b>0</b>                            | <b>0</b>                                 | <b>98,473</b>                       |
| <b>Cost of Workplan (US\$ '000):</b>                            | <b>0</b>                            | <b>0</b>                                 | <b>131,704</b>                      |

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

Extension of the existing piped water system to more places in Godia ward

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

Up grading of the piped water system in the Municipality under World Bank funding

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

1. *Inadequate staffing*

currently there is only one staff in the sector

2. *Inadequate funding*

Extension of water network is an expensive undertaking and yet the funds allocated to the sector is very small for this project as there are still many areas that are not served within the municipality

3. *Lack of equipment*

The municipality lacks equipment which could be used for water quality testing

## Workplan 8: Natural Resources

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

| US\$ Thousand                                      | 2015/16         |                      | 2016/17         |
|--|-----------------|----------------------|-----------------|
|  | Approved Budget | Outturn by end March | Approved Budget |
| <b>A: Breakdown of Workplan Revenues:</b>          |                 |                      |                 |
| <i>Recurrent Revenues</i>                          |                 | 0                    | 66,241          |
| Locally Raised Revenues                            |                 | 0                    | 13,764          |
| Sector Conditional Grant (Non-Wage)                |                 | 0                    | 321             |
| Urban Unconditional Grant (Non-Wage)               |                 | 0                    | 20,498          |
| Urban Unconditional Grant (Wage)                   |                 | 0                    | 31,657          |
| <i>Development Revenues</i>                        |                 | 0                    | 143,786         |
| Locally Raised Revenues                            |                 | 0                    | 38,000          |
| Multi-Sectoral Transfers to LLGs                   |                 | 0                    | 2,000           |
| Urban Discretionary Development Equalization Grant |                 | 0                    | 103,786         |

# Vote: 785 Koboko Municipal Council

## Workplan 8: Natural Resources

|   |          |                |
|---|----------|----------------|
| <b>Total Revenues</b>                         | <b>0</b> | <b>210,027</b> |
| <b>B: Breakdown of Workplan Expenditures:</b> |          |                |
| <i>Recurrent Expenditure</i>                  | <i>0</i> | <i>66,241</i>  |
| Wage  | 0        | 31,657         |
| Non Wage                                      | 0        | 34,583         |
| <i>Development Expenditure</i>                | <i>0</i> | <i>143,786</i> |
| Domestic Development                          | 0        | 143,786        |
| Donor Development                             | 0        | 0              |
| <b>Total Expenditure</b>                      | <b>0</b> | <b>210,027</b> |

### 2015/16 Revenue and Expenditure Performance up to March

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

The Natural resources department has been allocated Ushs.210,027,000 for FY 2016/17 of this allocation the department has earmarked Ushs. 31,657,000 for wages, Ushs. 34,583,000 for non wage expenses and Ushs. 143,786,000 for capital development expenditure in the year

#### (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 |
| <b>Function: 0983 Natural Resources Management</b>       |                                     |  |                                     |
| Area (Ha) of trees established (planted and surviving)   |                                     |  | 200                                 |
| No. of Water Shed Management Committees formulated       |                                     |  | 3                                   |
| No. of Wetland Action Plans and regulations developed    |                                     |  | 2                                   |
| No. of community women and men trained in ENR monitoring |                                     |  | 1                                   |
| No. of monitoring and compliance surveys undertaken      |                                     |  | 4                                   |
| No. of new land disputes settled within FY               |                                     |  | 9                                   |
| <b>Function Cost (UShs '000)</b>                         | <b>0</b>                            | <b>0</b>                                 | <b>210,026</b>                      |
| <b>Cost of Workplan (UShs '000):</b>                     | <b>0</b>                            | <b>0</b>                                 | <b>210,026</b>                      |

### 2015/16 Physical Performance up to March

#### Planned Outputs for 2016/17

Land titling at Isoko, Ombaci, Taxi Park and Barifa, surveying of the following roads Akonyu, Buga, Francis Ayume, Gbagbe, Natan, Bishop Wani, Land compensation, Land purchase, preparation of detailed and structural plans, tree planting, sensitization on environment management.

#### (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. No means of transport

This makes supervision and monitoring of activities difficult.

##### 2. Extreme weather conditions

This does not favour tree planting activities in some months.

# Vote: 785 Koboko Municipal Council

## Workplan 8: Natural Resources

### 3. Few staff

There are gaps in the human resources of the department hence need for recruitment of staff.

## Workplan 9: Community Based Services

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

| UShs Thousand                                      | 2015/16         |                      | 2016/17         |
|--|-----------------|----------------------|-----------------|
|  | Approved Budget | Outturn by end March | Approved Budget |
| <b>A: Breakdown of Workplan Revenues:</b>          |                 |                      |                 |
| <i>Recurrent Revenues</i>                          |                 | 0                    | 62,719          |
| Locally Raised Revenues                            |                 | 0                    | 5,427           |
| Multi-Sectoral Transfers to LLGs                   |                 | 0                    | 9,206           |
| Sector Conditional Grant (Non-Wage)                |                 | 0                    | 23,870          |
| Urban Unconditional Grant (Non-Wage)               |                 | 0                    | 4,624           |
| Urban Unconditional Grant (Wage)                   |                 | 0                    | 19,592          |
| <i>Development Revenues</i>                        |                 | 0                    | 49,178          |
| Multi-Sectoral Transfers to LLGs                   |                 | 0                    | 33,638          |
| Urban Discretionary Development Equalization Grant |                 | 0                    | 11,275          |
| Urban Unconditional Grant (Non-Wage)               |                 | 0                    | 4,265           |
| <b>Total Revenues</b>                              | <b>0</b>        | <b>0</b>             | <b>111,897</b>  |
| <b>B: Breakdown of Workplan Expenditures:</b>      |                 |                      |                 |
| <i>Recurrent Expenditure</i>                       | 0               | 0                    | 62,719          |
| Wage   |                 | 0                    | 19,592          |
| Non Wage   |                 | 0                    | 43,127          |
| <i>Development Expenditure</i>                     | 0               | 0                    | 49,178          |
| Domestic Development                               |                 | 0                    | 49,178          |
| Donor Development                                  |                 | 0                    | 0               |
| <b>Total Expenditure</b>                           | <b>0</b>        | <b>0</b>             | <b>111,897</b>  |

### 2015/16 Revenue and Expenditure Performance up to March

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

The Community Based services department has been allocated Ushs. 111,897,000 for FY 2016/17, out of this allocation to the department, Ushs. 19,592,000 is allocated for wages, Ushs. 43,127,000 for non wage expenses and Ushs. 49,178,000 for development expenses in the year

### (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: 1081 Community Mobilisation and Empowerment**

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## 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 |
| No. of children settled                     |                                     |  | 50                                  |
| No. of Active Community Development Workers |                                     |  | 5                                   |
| No. FAL Learners Trained                    |                                     |  | 40                                  |
| No. of Youth councils supported             |                                     |  | 04                                  |
| No. of women councils supported             |                                     |  | 04                                  |
| <b>Function Cost (US\$ '000)</b>            | <b>0</b>                            | <b>0</b>                                 | <b>111,897</b>                      |
| <b>Cost of Workplan (US\$ '000):</b>        | <b>0</b>                            | <b>0</b>                                 | <b>111,897</b>                      |

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

Work shop for interest groups, Commemoration of International days, Sensitizations, Coordination meetings for interest groups, support to FAL, Proficiency test for FAL centres, restocking of cultural centre, receiving, verification and settlement of labour complains, undertake Labour based inspections Undertake monitoring and supervision of interest group projects

(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. Inadquate funding

Inadquate allocation of Local revenue and funding gap to the department.

2. Inadquate transport facilities

Transport challenges to cover all areas under Municipal which is larger than former Town Council coverage.

3. Capacity Building gap

Lack of capacity building for adquate service delivery to the communities.

## Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand                                      | 2015/16         |                      | 2016/17         |
|--|-----------------|----------------------|-----------------|
|  | Approved Budget | Outturn by end March | Approved Budget |
| <b>A: Breakdown of Workplan Revenues:</b>          |                 |                      |                 |
| <i>Recurrent Revenues</i>                          |                 | 0                    | 26,541          |
| Locally Raised Revenues                            |                 | 0                    | 5,967           |
| Urban Unconditional Grant (Non-Wage)               |                 | 0                    | 7,500           |
| Urban Unconditional Grant (Wage)                   |                 | 0                    | 13,074          |
| <i>Development Revenues</i>                        |                 | 0                    | 4,414           |
| Urban Discretionary Development Equalization Grant |                 | 0                    | 4,414           |

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## Workplan 10: Planning

|   |          |               |
|---|----------|---------------|
| <b>Total Revenues</b>                         | <b>0</b> | <b>30,955</b> |
| <b>B: Breakdown of Workplan Expenditures:</b> |          |               |
| <i>Recurrent Expenditure</i>                  | <i>0</i> | <i>26,541</i> |
| Wage  | 0        | 13,074        |
| Non Wage                                      | 0        | 13,467        |
| <i>Development Expenditure</i>                | <i>0</i> | <i>4,414</i>  |
| Domestic Development                          | 0        | 4,414         |
| Donor Development                             | 0        | 0             |
| <b>Total Expenditure</b>                      | <b>0</b> | <b>30,955</b> |

### 2015/16 Revenue and Expenditure Performance up to March

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

The Planning Unit has been allocated Ushs. 30,955,000 for FY 2016/17 of which Ushs. 13,074,000 is for wages, Ushs. 13,467,000 for non wages while Ushs. 4,414,000 for development expenditure.

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

| <i>Function, Indicator</i>                               | <b>2015/16</b>                             |   | <b>2016/17</b>                             |
|--|--|---|--|
|  | <b>Approved Budget and Planned outputs</b> | <b>Expenditure and Performance by End March</b> | <b>Approved Budget and Planned outputs</b> |
| <b>Function: 1383 Local Government Planning Services</b> |  |   |  |
| No of qualified staff in the Unit                        |  |   | 4  |
| <i>Function Cost (US\$ '000)</i>                         | <i>0</i>                                   | <i>0</i>  | <i>30,955</i>                              |
| <b>Cost of Workplan (US\$ '000):</b>                     | <b>0</b>                                   | <b>0</b>  | <b>30,955</b>                              |

### 2015/16 Physical Performance up to March

#### Planned Outputs for 2016/17

Production of one BFP, One Performance contract form B, 4 Quarterly OBT progress reports, 4 monitoring reports

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

None

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

##### 1. lack of staff in the Planning Unit

The municipality being a new entity does not have a staff in the planning Unit currently they are being supported by the District Planner who is also alone in the district planning unit

##### 2. Low allocation of funds to the planning unit

The funds allocated to the planning unit is so small that most of the activities of the unit have remained unfunded

##### 3. Confusion on the boundry of the municipality

The municipality has only planned for the then Town council, nyangilia parish, Godia parish and two villages in lobule but the understanding is that the whole of dranya, midia and lobule have been curved into the municipality

## Workplan 11: Internal Audit

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

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## Workplan 11: Internal Audit

| <i>UShs Thousand</i>                               | 2015/16         |                      | 2016/17         |
|--|-----------------|----------------------|-----------------|
|  | Approved Budget | Outturn by end March | Approved Budget |
| <b>A: Breakdown of Workplan Revenues:</b>          |                 |                      |                 |
| <i>Recurrent Revenues</i>                          |                 | 0                    | 16,620          |
| Locally Raised Revenues                            |                 | 0                    | 3,105           |
| Urban Unconditional Grant (Non-Wage)               |                 | 0                    | 3,931           |
| Urban Unconditional Grant (Wage)                   |                 | 0                    | 9,584           |
| <i>Development Revenues</i>                        |                 | 0                    | 11,275          |
| Urban Discretionary Development Equalization Grant |                 | 0                    | 11,275          |
| <b>Total Revenues</b>                              |                 | <b>0</b>             | <b>27,895</b>   |
| <b>B: Breakdown of Workplan Expenditures:</b>      |                 |                      |                 |
| <i>Recurrent Expenditure</i>                       | 0               | 0                    | 16,620          |
| Wage   |                 | 0                    | 10,711          |
| Non Wage   |                 | 0                    | 5,909           |
| <i>Development Expenditure</i>                     | 0               | 0                    | 11,275          |
| Domestic Development                               |                 | 0                    | 11,275          |
| Donor Development                                  |                 | 0                    | 0               |
| <b>Total Expenditure</b>                           | <b>0</b>        | <b>0</b>             | <b>27,895</b>   |

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

Internal Audit has been allocated Ushs. 27,895,000 for FY 2016/17 of which Ushs. 10,711,000 has been earmarked for wages, Ushs. 5,905,000 for non wage expenses while Ushs. 11,275,000 for development expenditure.

### (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 |
| <b>Function: 1482 Internal Audit Services</b> |                                     |  |                                     |
| No. of Internal Department Audits             |                                     |  | 4                                   |
| <i>Function Cost (UShs '000)</i>              | 0                                   | 0  | 27,895                              |
| <b>Cost of Workplan (UShs '000):</b>          | <b>0</b>                            | <b>0</b>                                 | <b>27,895</b>                       |

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

4 Quartely audits done, reports produced and submitted to the relevant bodies. Audit Committee recomentations followed and implemented. Value for money audit done and report submitted to Municipal Mayor, auditing all the other government programmes and donor programmes in the municipality. 01 motorcyle proccured, 01 set of office furniture procured.

### (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. Transport

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

Movement to project sites to verify status at each stage before payment is difficult.

#### *2. Staffing Gap*

Only one person manages this department leading to backlog of works.

#### *3. Capacity Gap*

Inadequate resource allocations to the department has hampered the implementation of core functions