

**Vote: 797**    Kotido Municipal Council

---

**Structure of Budget Framework Paper**

---

- Foreword
- Executive Summary
- A: Revenue Performance and Plans
- B: Summary of Performance by Department

# Vote: 797 Kotido Municipal Council

---

## Foreword

---

It is with great pleasure that I present the Budget Framework Paper for the Financial Year 2017/2018. This is a legal document shared with the Central Government in consolidating the Decentralization policy and has been prepared to the Budget Call Circular issued by the Ministry of Finance, Planning and Economic Development. The rapid trend of urbanization poses new challenges to Urban Authorities which calls for a strategic shift in service provision by the Technical and Political leadership of the Municipality.

The Municipality has registered a number of investments in the areas of social Services delivery in Roads, Water, Education, Health, Production, Natural Resources and Community Development amongst others. A number of facilities have been constructed in the various sectors including new structures in the health facilities, opening and maintenance of urban roads. In regard to governance, transparency and accountability have greatly improved and there is great improvement in peace and security within the municipality.

A number of investors have expressed interest in investing within Kotido Municipality, however high poverty levels and low income levels, a low revenue base, inadequate social services, environmental degradation, lack of power and the poor conditions of the main roads to Kotido still pose great challenges to the development of Kotido Municipality.

I call on partners, Donors and the private sector to partner with the Municipality in supporting unfunded priorities in the 2017/2018 budget. I call upon all concerned to equally accord undivided support to make the Budget Framework Paper 2017/2018 a reality.

**Kiyonga Faustino Moding**  
**FOR MAYOR – KOTIDO MUNICIPALITY**

# Vote: 797 Kotido Municipal Council

## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	222,916	91,687	358,972
2a. Discretionary Government Transfers	835,699	214,661	863,652
2b. Conditional Government Transfers	1,430,410	353,749	1,320,331
2c. Other Government Transfers	516,957	4,814	0
<b>Total Revenues</b>	<b>3,005,982</b>	<b>664,910</b>	<b>2,542,956</b>

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

In the first quarter, the Municipality received a total of 664,910/= out of a total budget of 3,005,983/= being 22% of budget. Of this, 568,981/= were Central Government transfers and represented 19% of the total Budget releases. By the end of the quarter the Municipality had spent 385,634 or 13% of the budget. This was attributed to the non expenditure in the areas of capital which are still awaiting the procurement processes

#### Planned Revenues for 2017/18

Kotido Municipality expects to receive a total of 2,543,076/= in the financial year 2017/18 of which 358,972/= will be in local revenue, 863,652/= I discretionary government transfers and 1,320,331/= in conditional grants

### Expenditure Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	625,508	72,012	631,259
2 Finance	85,447	29,321	132,773
3 Statutory Bodies	58,765	8,501	82,189
4 Production and Marketing	52,761	0	48,679
5 Health	448,763	103,601	413,376
6 Education	816,684	159,411	887,483
7a Roads and Engineering	165,351	3,806	166,270
7b Water	28,372	0	20,000
8 Natural Resources	48,132	2,200	43,625
9 Community Based Services	576,836	758	43,539
10 Planning	53,000	4,641	56,315
11 Internal Audit	46,363	1,384	17,448
<b>Grand Total</b>	<b>3,005,983</b>	<b>385,634</b>	<b>2,542,956</b>
Wage Rec't:	1,279,504	275,062	1,357,814
Non Wage Rec't:	1,234,595	110,572	885,202
Domestic Dev't	491,883	0	299,939
Donor Dev't	0	0	0

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

A total of 385,634/= was spent by the Municipality in the first quarter

#### Planned Expenditures for 2017/18

in 2017/18 the Municipality will spend as follows; Admin-631,380/=, Finance-132,773/=, Statutory Bodies-82,189/=, Production-48,679/=, Health-413,376/=, Education-887,483/=, Roads-166,270/=, Water-20,000/=, Natural Resources-43,625/=, Community services-43,539/=, Planning-56,315/= and audit 17,448/=. Of these, a total of 1,357,814/= will be spent on wage, 885,202/= on non-wage recurrent and 300,060/= will be spent on development.

#### Medium Term Expenditure Plans

# Vote: 797 Kotido Municipal Council

---

## Executive Summary

---

in the medium term , the Municipality will spend on the creation and up-grading of urban infrastructure like roads, drainage and street-lighting to bring the town to a level commensurate with its status. It will also address itself to infrastructure shortages in the service delivery points like schools and health centres in order that service delivery standards match the national level indicators

### Challenges in Implementation

Major constraints include the lack of staff to implement the prioritized objectives, lack of transport in all departments, long distances and high costs of fuel to the centre, a generally low literacy level which translates into low demand for some services and misuse and abuse of infrastructure in place

# Vote: 797 Kotido Municipal Council

## A. Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>222,916</b>	<b>91,687</b>	<b>358,972</b>
Park Fees	26,400	4,695	31,350
Advance Recoveries		52,099	
Advertisements/Billboards	6,769	30	2,600
Agency Fees		2,670	5,500
Animal & Crop Husbandry related levies		14,436	143,250
Business licences	19,800	1,217	25,240
Local Government Hotel Tax	6,000	90	9,000
Local Service Tax	26,625	8,093	30,000
Market/Gate Charges	18,000	2,835	18,100
Miscellaneous	13,560	40	2,400
Other licences	3,300	0	800
Property related Duties/Fees	23,320	280	10,800
Sale of non-produced government Properties/assets		0	26,400
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	330	45	800
Rent & Rates from private entities	42,401	1,713	29,982
Rent & rates-produced assets-from private entities	10,450	461	
Sale of (Produced) Government Properties/assets		0	10,000
Refuse collection charges/Public convenience	23,760	2,984	
Other Fees and Charges	2,200	0	12,750
<b>2a. Discretionary Government Transfers</b>	<b>835,699</b>	<b>214,661</b>	<b>863,652</b>
Urban Unconditional Grant (Wage)	371,314	98,564	394,257
Urban Discretionary Development Equalization Grant	278,740	69,685	250,333
Urban Unconditional Grant (Non-Wage)	185,646	46,411	219,062
<b>2b. Conditional Government Transfers</b>	<b>1,430,410</b>	<b>353,749</b>	<b>1,320,331</b>
Development Grant	63,144	15,786	49,607
Sector Conditional Grant (Non-Wage)	253,710	61,898	307,168
Sector Conditional Grant (Wage)	963,557	240,889	963,557
Transitional Development Grant	150,000	35,176	
<b>2c. Other Government Transfers</b>	<b>516,957</b>	<b>4,814</b>	
Youth Livelihood Programme	365,843	4,814	
DICOSS	7,300	0	
Uganda Women Entrepreneurship Programme	143,814	0	
<b>Total Revenues</b>	<b>3,005,982</b>	<b>664,910</b>	<b>2,542,956</b>

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

#### (i) Locally Raised Revenues

The Municipality raised 42,027,968/= in the first quarter

#### (ii) Central Government Transfers

The Municipality received a total of 517,293,642/= in Central Government funds in the first quarter

#### (iii) Donor Funding

The Municipality has no donors

### Planned Revenues for 2017/18

#### (i) Locally Raised Revenues

The Municipality expects to raise 358,972,400/= from Local Sources in 2017/18

# Vote: 797    Kotido Municipal Council

---

## A. Revenue Performance and Plans

---

*(ii) Central Government Transfers*

The Municipality expects to receive 2,183,983,000 from the Central Government

*(iii) Donor Funding*

The Municipality does not expect any donor funds

# Vote: 797 Kotido Municipal Council

## Summary of Performance and Plans by Department

### Workplan 1a: Administration

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

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	196,768	81,575	459,932
Locally Raised Revenues	50,000	42,732	123,589
Multi-Sectoral Transfers to LLGs		0	40,000
Urban Unconditional Grant (Non-Wage)	66,768	22,621	62,493
Urban Unconditional Grant (Wage)	80,000	16,223	233,850
Development Revenues	428,740	76,374	171,327
Multi-Sectoral Transfers to LLGs	113,948	0	113,827
Transitional Development Grant	150,000	35,176	
Urban Discretionary Development Equalization Grant	164,792	41,198	57,500
<b>Total Revenues</b>	<b>625,508</b>	<b>157,949</b>	<b>631,259</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	196,768	72,012	459,932
Wage	50,000	16,223	233,850
Non Wage	146,768	55,789	226,082
Development Expenditure	428,740	0	171,327
Domestic Development	428,740	0	171,327
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>625,508</b>	<b>72,012</b>	<b>631,259</b>

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

Administration department planned to receive 156,377/= in the quarter, By the end of the quarter the department had received 157,949/= which is explained by the good performance of local revenue. The department spent 72,012/= which excluded the development grants which remained unspent by the end of the quarter. 28,487/= in development grants for the divisions while released from the Ministry of Finance could not be accessed because of a mix-up in account names earlier supplied to the Ministry an

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

The Department expects to receive 631,380/= in the year 2017/18 up from previous year budget of 625.508. This allocation slight increase is due to increased allocation of local revenue and the nonwage grant. 233,909/= will be wage recurrent. Up from 50,000/= due to planned recruitment. The Municipality will no longer benefit from the transitional grant which has reduced the Development grant from 164,792 to only 57,580/= at the Headquarters while 113,948/= will be transferred to the Lower Loca

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

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

1-3 Municipal Council Executive Committee meeting attended  
attended  
meetings attended.  
paid

2-1 General Council meeting  
3-Three technical planning Committee  
4-Salaries for staff processed and

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

1- Salaries for Administration staff paid.,  
2- All levels across sectors well managed and co-ordinated.

# Vote: 797 Kotido Municipal Council

## Workplan 1a: Administration

3- Central Government policies and Council decisions implemented.

4- Twelve Municipal Executive Committee meetings attended.

5- Six Municipal Council meetings attended.

6- Twelve Municipal Technical Planning Committee meetings held.

7- Municipal and Division staff performances appraised.

8- New staff appointed to the Municipal service.

9- Twelve Senior Management mee

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

The Department serves a management function and therefore oversee the smooth implementation of Central Government policies, Local Council resolutions and ensure coordination and efficient operation of all departments. National days will be observed, salaries and wages will be paid, staff discipline and morale maintained, suitable capacity Building activities undertaken to enhance staff capacity

### (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. Inadequate office space

There is limited office space to accommodate staff and provide a conducive work environment

#### 2. Lack of transport

The Municipality has only one vehicle to serve all departments

#### 3. Understaffing

The Municipality has only 19% of the staff establishment

## Workplan 2: Finance

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

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	85,447	40,360	132,773
Locally Raised Revenues	30,000	14,670	48,820
Urban Unconditional Grant (Non-Wage)	22,000	17,936	26,280
Urban Unconditional Grant (Wage)	33,447	7,754	57,673



# Vote: 797 Kotido Municipal Council

## Workplan 2: Finance

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>85,447</b>	<b>40,360</b>	<b>132,773</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	85,447	29,321	132,773
Wage	33,447	7,754	57,673
Non Wage	52,000	21,568	75,100
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>85,447</b>	<b>29,321</b>	<b>132,773</b>

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

The department planned to receive 21,362/= in the quarter. It actually realized 40,360/= by the end of the quarter due to the over performance of local revenue that was realised from the lease of council lockups. By the end of the quarter the department had spent 21,568/=

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

Finance department expects to receive 132,773/= in the financial year up from 85,447/= in the current year. This arises from an anticipated increase in wage to 57,673/= from 33,447/= in the current year due to expected recruitment of staff and also an increase allocation from local revenue and the non wage recurrent.

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

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

1-71% of quarterly local Revenue target met  
 Responses to external audit queries provided  
 Assessment of revenue conducted  
 prepared and submitted

2-  
 3-  
 4-Monthly reports

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

Annual Performance Report prepared and submitted by 15/7/18, LST of 30,205/=, Hotel tax of 9,000/= and other Local revenues totalling 319,767/= collected and accounted for; Annual Workplan prepared and approved by Municipal Council by 31/5/18, Budget prepared and approved by Municipal Council; Implementation progress reviewed; service providers paid; Annual LG final accounts prepared and submitted to Auditor General by 31/08/18, Ledger books procured; Accounting and vote books procured.

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

To mobilize, collect and allocate resources to sectors, control utilisation and management of resources for service delivery while ensuring proper accountability for resources; Finance department in the Medium Term aims at improving/enhancing revenue collection; ensuring that accountability and transparency is strengthened; Ensuring the capacity of staff and departmental heads is built in financial management.

### (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. No transport

The Department does not have transport to facilitate its various functions

#### 2. Inadequate staffing

# Vote: 797 Kotido Municipal Council

## Workplan 2: Finance

The Department has few personnel who cannot serve the entire Municipality

### 3. Low revenue base

The Municipality has limited sources of revenues because of the high poverty levels and therefore low revenue base

## Workplan 3: Statutory Bodies

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

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	58,765	11,663	82,189
Locally Raised Revenues	25,916	10,727	57,436
Urban Unconditional Grant (Non-Wage)	20,000	0	12,264
Urban Unconditional Grant (Wage)	12,849	936	12,489
<b>Total Revenues</b>	<b>58,765</b>	<b>11,663</b>	<b>82,189</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	58,765	8,501	82,189
Wage	12,849	0	12,489
Non Wage	45,916	8,501	69,700
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>58,765</b>	<b>8,501</b>	<b>82,189</b>

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

Statutory Bodies planned to receive 14,691/= in the first quarter. However only 11,665/= was released to the department,. Of this 8,501/= was spent in the quarter

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

Statutory Bodies will receive 82,189/= in the financial year 2017/18 up from the current budget of 58,756/= this arises from the relatively good performance of local revenue in the current year of which 20% must be allocated to council activities and also the increase in the wage allocation for the interim mayor from 3,600 to 12,000/=

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

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

1-one council meeting  
held

2- 3 Executive Committee meetings

held

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

1. six council meeting, six general purpose and six finance planning and administration standing committees four land board meetings, four public accounts committee meetings, four executive monitoring, twelve standing committees and six business committee meetings.

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

Through council, bye-laws will be enacted to ensure the attainment of laws that will lead to attainment of goals of the MDP and will provide oversight in the day to day running of the Municipality to ensure that policies and guidelines are followed to meet national and Municipal objectives. Through recruitment, there will be availed qualified staff to deliver the objectives of the MDP

# Vote: 797 Kotido Municipal Council

## Workplan 3: Statutory Bodies

### (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. Lack of office space

Office space and furniture to provide a conducive atmosphere for work and proper record keeping of council minutes and activity reports

#### 2. Lack of transport

There is no transport facility for statutory bodies to allow it perform effectively

3.

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Proposed Budget</b>
	<b>Outturn by end Sept</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	52,761	48,679
Locally Raised Revenues	5,000	8,615
Other Transfers from Central Government	7,300	
Sector Conditional Grant (Non-Wage)	10,461	9,746
Sector Conditional Grant (Wage)	25,000	25,000
Urban Unconditional Grant (Non-Wage)	5,000	5,317
<b>Total Revenues</b>	<b>52,761</b>	<b>48,679</b>
<b>B: Overall Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	52,761	48,679
Wage	23,119	25,000
Non Wage	29,642	23,679
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>52,761</b>	<b>48,679</b>

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

Production department planned to receive 13,190/= in the quarter. Total released was 8,865/= in sector grants. No discretionary funds were disbursed.

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

Production Dept will receive 48,679/= in the year 2017/18 down from 52,761/= in the current year. This lower allocation is due to the Municipality's failure to attract technical staff so far in the traditional production sectors. These revenues will be spent mostly the commercial sector where the cooperative s are expected to be revamped

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

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

NIL

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

# Vote: 797 Kotido Municipal Council

## Workplan 4: Production and Marketing

Workplans and budgets prepared and submitted, Monitoring and supervision of activities, report writing, Planting of ornamental trees for beautification, training on post harvest loss reduction, conduct mid season crop yield survey, 10,585 goats and sheep slaughtered at the slaughter slabs, 1,825 cattle slaughtered at the slabs, 30,000 cattle vaccinated against FMD and CBPP, 50,000 goats and sheep vaccinated against CCPP and PPR, 300 pets vaccinated against rabies and poultry against NCD. 2 Trade

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

To increase production and productivity of farmers and business people in order to increase household incomes.

### (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. Lack of staff

The Municipality does not have staff in the production department and has to rely on staff from the district in order to implement her activities. This only happens when they do not have immediate assignments from the district and therefore causes delays

#### 2. Lack of transport

The department does not have transport to conduct field activities

#### 3. Lack of office space

The department does not have offices

## Workplan 5: Health

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

<i>US\$ Thousand</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	448,763	103,899	413,376
Locally Raised Revenues	30,000	7,880	31,590
Sector Conditional Grant (Non-Wage)	28,952	7,238	28,952
Sector Conditional Grant (Wage)	331,811	82,953	331,811
Urban Unconditional Grant (Non-Wage)	10,000	0	21,024
Urban Unconditional Grant (Wage)	48,000	5,828	
<b>Total Revenues</b>	<b>448,763</b>	<b>103,899</b>	<b>413,376</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	448,763	103,601	413,376
Wage	379,811	95,649	331,811
Non Wage	68,952	7,952	81,565
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>448,763</b>	<b>103,601</b>	<b>413,376</b>

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

The Health sector planned to receive 112,191/= in the quarter, however it received 103,899/= the shortfall arising from non-disbursement of Local Revenue to the department, Total expenditure over the quarter was 103,601/= being 96%.

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

# Vote: 797 Kotido Municipal Council

## Workplan 5: Health

The department expects to receive 413,376/= in the financial year 2017/2018. Of this 331,811/= will be spent on wage and 28,952/= will be the sector nonwage.

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

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

OPD attendance-21,915, Supervised deliveries-505, Admissions=6,612, Penta 3-300

*Plans for 2017/18 by Vote Function*

Salaries paid of staff at Municipal Health Office and health workers at Kotido HCIV and Panyangara HCIII, Health Management team meetings held, Support supervision exercises made to LLS, Staff recruited, mentored and appraised, Consultative meetings held with MoH officials and Development partners, Senior Management meetings attended, Work plans and reports prepared and submitted to Council, MoH and Development partners. Essential medical supplies and drugs available in health facilities, Sanit

*Medium Term Plans and Links to the Development Plan*

To reduce morbidity and mortality and the overall improvement of the health of the population to in order to increase their productivity and well-being

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

HIV/AIDS combination prevention through behavioral, biomedical and structural strategies by AMICAALL (Alliance of Mayors and Municipal Leaders on HIV/AIDS in Africa)

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

#### 1. Low budgetary allocation

Funds have been inadequate to implement all activities according to plan. There is no allocation for infrastructure development

#### 2. Lack of appropriate means of transport

The department has only a motorcycle to coordinate activities

#### 3. Inadequate office space

The municipality has no office accommodation and is currently housed in a community hall

## Workplan 6: Education

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

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	753,541	180,213	773,871
Locally Raised Revenues	12,000	960	12,102
Sector Conditional Grant (Non-Wage)	78,295	25,257	133,998
Sector Conditional Grant (Wage)	606,746	151,686	606,746
Urban Unconditional Grant (Non-Wage)	8,500	2,309	21,024
Urban Unconditional Grant (Wage)	48,000	0	
<i>Development Revenues</i>	63,144	15,786	113,612
Development Grant	63,144	15,786	49,607
Urban Discretionary Development Equalization Grant		0	64,006

# Vote: 797 Kotido Municipal Council

## Workplan 6: Education

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>816,684</b>	<b>195,999</b>	<b>887,483</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	753,541	159,411	773,871
Wage	654,746	151,631	606,746
Non Wage	98,795	7,780	167,125
<i>Development Expenditure</i>	63,144	0	113,612
Domestic Development	63,144	0	113,612
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>816,684</b>	<b>159,411</b>	<b>887,483</b>

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

Education department planned to receive 204,171/= in the quarter. Basing on the IPFs that were released. This however was insufficient to cover the wage bill for the Municipality. In total, the department received 195,999/= because of the non-release of unconditional grant wage because the Municipal council does not have substantive staff in the education office. The department spent a total of 272,252/= in the quarter of which 264,474/= was wage

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

The department expects to receive a total of 887,483/= in the financial year 2017/2018. Of these 606,746/= will be spent on wages while a total development grant of 113,612/= has been allocated to the department of which 49,607/= is the sector development grant and the rest an allocation of the urban discretionary grant

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

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

- Quarterly HeadTeachers' meeting conducted 2.10
- primary schools monitored and supervised. 3.Regional
- Music Dance and Drama competitions conducted
- Statistical forms filled and submitted to MoES

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

Salaries paid for 128 teachers, 7560 pupils enrolled in primary schools, 500 pupils sitting PLE, 50 pupils passing in grade 1, 300 students sitting o' levels, schools monitored and supervised, inspection reports prepared and submitted to all relevant authorities, Music Dance and Drama incorporated in the Curriculum, Sports incorporated in the Curriculum, Construction of dormitory at Panyangara S.S, 19 instructors paid at the tertiary institutions, 311 students enrolled at Kotido PTC and Kotido Tec

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

the education sector charged with the task of providing quality, inclusive education and equitable quality education which promotes lifelong learning opportunities for all to achieve this the sector plans to have community dialogue meetings, construction of classrooms catering for all categories, refresher trainings for teachers as important stakeholders in education and provision for scholastic materials, monitoring and supervision to ensure progress is in line and open up the staff ceiling to

### (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. Inadequate staffing

There are few teachers attributed to the rigid staff ceiling and no staff in the Education department of the Municipality

# Vote: 797 Kotido Municipal Council

## Workplan 6: Education

### 2. High school drop out rate

There are so many children dropping out school because of the poor attitude of their parents

### 3. Teacher attrition

Because of harsh conditions in the region many teachers from outside the region tend to transfer their services away.

## Workplan 7a: Roads and Engineering

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

<i>US\$ Thousand</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>165,351</i>	<i>28,516</i>	<i>166,270</i>
Locally Raised Revenues	8,000	0	5,744
Sector Conditional Grant (Non-Wage)	127,691	24,710	127,691
Urban Unconditional Grant (Non-Wage)	5,000	0	3,504
Urban Unconditional Grant (Wage)	24,660	3,806	29,331
<b>Total Revenues</b>	<b>165,351</b>	<b>28,516</b>	<b>166,270</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>165,351</i>	<i>3,806</i>	<i>166,270</i>
Wage	24,660	3,806	29,331
Non Wage	140,691	0	136,939
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>165,351</b>	<b>3,806</b>	<b>166,270</b>

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

The Roads sector expected to receive 41,338/= in the quarter. A total of 28,516/= was received. The shortfall was due to non release of Urban Unconditional non-wage recurrent to the department

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

The department expects to receive 166,270/= in the yea 2017/2018 of which 29,331/= will be spent on wage and 136,939 is the sector conditional grant( URF) and will be spent on maintenance of Municipal infrastructure

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

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

NIL

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

Salaries of staff paid; Urban technical works & services inspected; inspection reports & interim certificates prepared; 9 people employed on routine manual maintenance works; 16.10km of Urban unpaved roads manually and routinely maintained; 6.44km of Urban unpaved roads maintained under mechanized maintenance; 11lines of culverts installed; all road equipment maintained; operational expenses incurred.

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

Increased accessibilities to government establishments and infrastructures; control over destructive water run-offs managed; environmentally friendly and cost effective road activities undertaken; gender balance promoted in manual routine road maintenance works.

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

# Vote: 797 Kotido Municipal Council

## Workplan 7a: Roads and Engineering

N/A

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

#### 1. Lack of adequate road equipment

Major road construction equipment such as excavator; roller and water bowser are lacking. Besides, this equipment is very costly to hire.

#### 2. Lack of funds for opening new roads

The conditional grant is only meant for maintaining the existing roads. This leaves the burden of opening new roads and/or compensation to locally raise revenue, which is very meagre.

#### 3. Inadequate staffing

The Department has only one staff

## Workplan 7b: Water

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

<i>US\$ Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Proposed Budget</b>
	<b>Outturn by end Sept</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	28,372	20,000
Locally Raised Revenues	15,000	20,000
Urban Unconditional Grant (Non-Wage)	2,500	0
Urban Unconditional Grant (Wage)	10,872	0
<b>Total Revenues</b>	<b>28,372</b>	<b>20,000</b>
<b>B: Overall Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	28,372	20,000
Wage	10,872	0
Non Wage	17,500	20,000
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>28,372</b>	<b>20,000</b>

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

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

The department has been allocated a nominal 20,000/= for the year 2017/18. Because of the impending take over of the urban water operation by National Water and sewerage cooperation the allocation of these funds cannot be conclusively done at this point

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

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

*Plans for 2017/18 by Vote Function*

2000 meters of piping extended within municipality, 50 new connections made, 85% of revenue collected, 150,000 cubic meters of water produced, 4 water quality tests conducted

*Medium Term Plans and Links to the Development Plan*

To provide clean and safe water for the population of the Municipality for health and socio-economic growth



# Vote: 797 Kotido Municipal Council

## Workplan 7b: Water

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

The rehabilitation of the water pumps by GIZ

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

#### 1. HIGH COSTS OF FUEL

the costs of fuel in kotido are higher than in other parts of the country thus translating into higher unit production costs

#### 2. Faulty equipment

The pump house currently runs on only one generator instead of the installed two thus reducing production capacity

3.

## Workplan 8: Natural Resources

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

<i>US\$ Thousand</i>	2016/17	2017/18	
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	48,132	3,412	28,625
Locally Raised Revenues	8,000	2,100	8,615
Sector Conditional Grant (Non-Wage)	132	33	
Urban Unconditional Grant (Non-Wage)	10,000	0	4,380
Urban Unconditional Grant (Wage)	30,000	1,279	15,630
<i>Development Revenues</i>	0	0	15,000
Urban Discretionary Development Equalization Grant		0	15,000
<b>Total Revenues</b>	<b>48,132</b>	<b>3,412</b>	<b>43,625</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	48,132	2,200	28,625
Wage	30,000	0	15,630
Non Wage	18,132	2,200	12,995
<i>Development Expenditure</i>	0	0	15,000
Domestic Development	0	0	15,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>48,132</b>	<b>2,200</b>	<b>43,625</b>

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

Natural Resources Department planned to receive 12,033/= in the quarter. However only 3,412/= was released to the Department . Of this 2,200 was spent on various activities highlighted below.

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

The department of natural resource is expected to receive 43,625 down from 48,132/= in the current year. This reduction is partly due to the non planning for the sector conditional grant which will not be provided in the coming year. Of these development grant is 15,000. wage is 15,630. non-wage is 4,380 and local revenue is 8,615

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

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

1-Mapping of Kotido Municipal Council boundaries.

2-

Leveling and demarcation of Lorry park Kiosks was done from 4th-7th July

2016. 3-Allocation of Lorry Park Kiosks of 61

# Vote: 797 Kotido Municipal Council

## Workplan 8: Natural Resources

spaces are still ongoing.

### Plans for 2017/18 by Vote Function

Afforestation, beautification of office compound and round-about, Awareness creation on environment, Monitoring and evaluation of environmental compliance, tree planting, environmental impact assesment and screening of project, land management services(valuation, registration, titling and lease management), climate change management, mediation of land disputes.

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

tree planting is mitigating measure on climate change, Afforestation.

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

Disaster risk financing (DRF) from the office of the prime minister.

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

#### 1. drought

weather not favourable for the growth of trees.

#### 2. stray animals

they destroy the trees when planted.

#### 3. land disputes

sales of land on double standards and encroachments.

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	576,836	11,605	43,539
Locally Raised Revenues	17,000	758	8,615
Other Transfers from Central Government	509,657	4,814	6,780
Sector Conditional Grant (Non-Wage)	8,179	2,045	3,504
Urban Unconditional Grant (Non-Wage)	10,000	0	24,639
Urban Unconditional Grant (Wage)	32,000	3,988	
<b>Total Revenues</b>	<b>576,836</b>	<b>11,605</b>	<b>43,539</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	576,836	758	43,539
Wage	32,000	0	24,639
Non Wage	544,836	758	18,900
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>576,836</b>	<b>758</b>	<b>43,539</b>

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

Community Services Department Planned to receive 144.209/= in the quarter. However only 11,605/= was disbursed to the department. Of this only 758/= was spent .

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

# Vote: 797 Kotido Municipal Council

## Workplan 9: Community Based Services

The department expects to receive 43,539/= in the year 2017/18. This is apart from the Project funds for Youth Livelihood Programme and the Uganda Women Entrepreneurship programme funds which are normally channelled through the Community services Department. However as of now, the IPFs for the two programmes have not been received for the coming year. The available funds will be used to support the traditional functions of the department

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

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

1-Submitted Youth livelihood Programme and Uganda Women Entrepreneurship programme workplans and budgets

2- submitted YLP first quarter

report

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

Salaries for 2 staff paid, Motor cycle, Small office equipments procured, Departmental Budget and workplans prepared, Motorcycle serviced, Newly elected councilors oriented on gender mainstreaming laws / policies, Community dialogue on gender based violence prevention and response held, Skill Development training for special interest groups made, Division structures mentored on service provision, 10 Child cases handled and settled, Child protection structures trained, Child protection cases f

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

The objective of the department is to empower the community to take advantage of government programmes and increase their self reliance and resilience to socio economic shocks

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

Youth Livelihood Programme, Uganda Women Entrepreneurship Programme and Senior Citizens' Grant activities are funded directly by the Central Government. International Rescue Committee supports GBV activities and the Youth Centre and the Safe Shelter at Kotido HCIV

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

#### 1. Inadequate staffing

The Municipality has increased geographical coverage but no CDOs have been recruited

#### 2. Inadequate transport

The Community Development Department has no Vehicle for operations

#### 3. No Office Space

There is no Community Based Services Department office

## Workplan 10: Planning

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

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	53,000	4,647	56,315
Locally Raised Revenues	12,000	2,493	28,102
Urban Unconditional Grant (Non-Wage)	15,000	2,154	14,016
Urban Unconditional Grant (Wage)	26,000	0	14,196

# Vote: 797 Kotido Municipal Council

## Workplan 10: Planning

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>53,000</b>	<b>4,647</b>	<b>56,315</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>53,000</i>	<i>4,641</i>	<i>56,315</i>
Wage	13,000	0	14,196
Non Wage	40,000	4,641	42,118
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>53,000</b>	<b>4,641</b>	<b>56,315</b>

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

The Planning unit Planned to receive a total of 13,250/= in the quarter including wage. It did however receive 4,647/= as non wage recurrent

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

The Planning Unit expects to receive 56,315/= in the financial year up from 53,000/= in the current year. Of this, 14,196/= will be spent on wage and the balance on the outputs below

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

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

One Municipal Development Plan produced and submitted to relevant stakeholders, Three technical Planning Meetings Conducted, Quarterly report produced and submitted

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

Salaries of staff paid, Periodic reports produced and submitted, Internal and National Assessment conducted, Retooling made for planning unit, One Qualified staff paid, 12 TPC meeting minutes prepared, 6 Council meetings held, Budget conference conducted, BFP prepared, Office Laptop procured, Division staff mentored on integrating population variables, Database created and functionalized, Development projects monitored and Monitoring reports reported.

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

Planning Unit will coordinate the formulation of realistic plans and budgets in line with the National Development Plan to increase the efficiencies of other departments and their abilities to deliver services to the population in a bid to attain the national objectives. It will coordinate the monitoring and reporting functions to ensure plans and budgets are on track

### (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. Inadequate staffing

There are no staff in planning unit of the Municipality. Awaiting recruitment

#### 2. No transport

The planning unit of the municipality has transport to facilitate activities

#### 3.

# Vote: 797 Kotido Municipal Council

## Workplan 11: Internal Audit

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

<i>US\$ Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Proposed Budget</b>
	<b>Outturn by end Sept</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	<i>46,363</i>	<i>17,448</i>
Locally Raised Revenues	10,000	5,744
Urban Unconditional Grant (Non-Wage)	10,877	5,256
Urban Unconditional Grant (Wage)	25,486	6,449
<b>Total Revenues</b>	<b>46,363</b>	<b>17,448</b>
<b>B: Overall Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>46,363</i>	<i>17,448</i>
Wage	15,000	6,449
Non Wage	31,363	11,000
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>46,363</b>	<b>17,448</b>

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

Internal Audit planned to receive 11,591/= in the quarter. However only 1,392/= was disbursed to the department as funds were released late to the Municipality

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

The Audit function expects to receive 17,448/= in the year 2017/18 from the unconditional grants of which 6,448/= will be spent on wage and the balance on the recurrent activities of the department

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

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

- 1- Attended Annual General Meeting of Local Government Internal Auditors Association
- 2- Submitted Internal Audit workplan
- 2016/2017 to Internal Auditor General
- 3- Procured modem and flash disk for the department

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

Carry out quarterly audits in 9 educational institutions, 3 health units, Municipal Water operator and 8 departments of the Municipality. Attend LOGIA workshop and Annual General Meeting. Subscribe to LOGIA. Produce and submit 4 quarterly reports to Council, Internal Auditor-General, Regional PAC and Office of the Auditor General

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

To provide Quality Assurance and Financial Discipline in the delivery of service.

### (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. Lack of transport

Lack of transport hinders the audit function

#### 2. Delayed Delivery of books of accounts

This delays the audit and subsequent delivery of reports

## **Vote: 797** Kotido Municipal Council

---

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

#### *3. Inadequate staffing*

The staffing establishment provides for only one person in the department which limits the audit coverage