

# **Vote: 790** Kapchorwa Municipal Council

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## **Structure of Budget Framework Paper**

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# **Vote: 790** Kapchorwa Municipal Council

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## **Foreword**

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# Vote: 790 Kapchorwa Municipal Council

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues		0	137,000
2a. Discretionary Government Transfers		0	395,436
2b. Conditional Government Transfers		0	1,176,064
2c. Other Government Transfers		0	93,042
<b>Total Revenues</b>		<b>0</b>	<b>1,801,542</b>

Revenue Performance in the first quarter of 2015/16

Planned Revenues for 2016/17

### Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	0	0	308,324
2 Finance	0	0	99,762
3 Statutory Bodies	0	0	57,750
4 Production and Marketing	0	0	16,816
5 Health	0	0	292,659
6 Education	0	0	737,610
7a Roads and Engineering	0	0	127,894
7b Water	0	0	25,178
8 Natural Resources	0	0	22,534
9 Community Based Services	0	0	52,352
10 Planning	0	0	28,283
11 Internal Audit	0	0	32,380
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>1,801,542</b>
Wage Rec't:	0	0	1,044,351
Non Wage Rec't:	0	0	648,209
Domestic Dev't	0	0	108,983
Donor Dev't	0	0	0

Expenditure Performance in the first quarter of 2015/16

Planned Expenditures for 2016/17

The planned expenditure for the financial year 2016/201 are expected to increase given the elevation of Kapchorwa Town council to a municipal status compared to the previous years budget as a town council but has remain the same. The total budget expenditure is planned at 1.8bn compared to the previous budget of shs 1.8 2015/16 and 8.6 M 2014/15.

The lower budget for the new financial year stems from a number of item budgets namely,

The Budget of production will continue to drop due to th

#### Medium Term Expenditure Plans

The medium plans will include infrastructural developments including construction/maintenance/completion of classrooms , offices, stores, Toilets,staff houses and supply of desks and text books– under Education, and under

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## Executive Summary

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health sector they will included construction/completion/rehabilitation/maintenance of Maternity wards, Staff Houses, placenta pits, and OPDs/wards , latrines

In the Road/ works department-maintenance and rehabilitation of road works, construction/rehabilitation/main

### Challenges in Implementation

The major constraints includes, inadequate staffing levels as a new municipality, totally some sectors do have staff currently sharing with the district ie ( education at headquarter, Planning Community based services at head quarter , Health, Production and marketing and Natural Resources) while under Administration available staff is less most than 50%, low retention and attraction of Key staff especially under Health lack of construction materials within easy reach-Murram , bricks and sa

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## A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>		<b>0</b>	<b>137,000</b>
Park Fees		0	5,000
Other Fees and Charges		0	132,000
<b>2a. Discretionary Government Transfers</b>		<b>0</b>	<b>395,436</b>
Urban Unconditional Grant (Wage)		0	237,796
Urban Unconditional Grant (Non-Wage)		0	113,032
Urban Discretionary Development Equalization Grant		0	44,609
<b>2b. Conditional Government Transfers</b>		<b>0</b>	<b>1,176,064</b>
Support Services Conditional Grant (Non-Wage)		0	148,384
Sector Conditional Grant (Wage)		0	806,555
Sector Conditional Grant (Non-Wage)		0	156,751
Development Grant		0	64,374
<b>2c. Other Government Transfers</b>		<b>0</b>	<b>93,042</b>
URF		0	93,042
<b>Total Revenues</b>		<b>0</b>	<b>1,801,542</b>

### Revenue Performance in the first Quarter of 2015/16

(i) *Locally Raised Revenues*

N/A

(ii) *Central Government Transfers*

N/A

(iii) *Donor Funding*

N/A

### Planned Revenues for 2016/17

(i) *Locally Raised Revenues*

(ii) *Central Government Transfers*

(iii) *Donor Funding*

Under this funding the municipal council shall lobby for NGOs funding

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## Summary of Performance and Plans by Department

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	0	0	308,324
Locally Raised Revenues		0	39,600
Support Services Conditional Grant (Non-Wage)		0	146,541
Urban Unconditional Grant (Non-Wage)		0	36,170
Urban Unconditional Grant (Wage)		0	86,013
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>308,324</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	308,324
Wage		0	86,013
Non Wage		0	222,311
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>308,324</b>

*Revenue and Expenditure Performance in the first quarter of 2015/16*

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

The main sources of revenue include Municipal, Local Revenue, None wage , The main Expenditures of the department will be Renovation of Administration building routine supervision, suport to Division , office operation , information disemination,Travel inland and abroad,appraisal of staff, recruitment, Public accountability forus, Purchase office vehicle and equipments, monitoring and facilitating other Municipal programs.

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

*Physical Performance in the first quarter of 2015/16*

*Plans for 2016/17 by Vote Function*

The main out put for the next FY is the office renovation ,Purchase of office Vehicle and other equipments, monitoring and supervision of governmnet programs, faciitating other departments,recruitment of new staff and Public accountability

*Medium Term Plans and Links to the Development Plan*

Renovation of administration block, Construction of Administration Complex,Develop a Comprehensive Phsical plan for Municipal and division,Greening and beutification of Muncippality, Proper solide management plan,Development of the drainage master plan ,Develop potential Eco- Tourism sites, Construction of Modern market and aBus terminal , Provision of wider street light coverage both solar instaled and electricity ,Development of Municipal web site,Development of Municipality fly over, Promot

#### (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. staffing gaps

Staff gaps cut across the department and other sectors with others below 20% staffing levels.

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## Workplan 1a: Administration

### 2. Lack of transport equipement

The sector has no transport facilities and relies on facilities of other departments-Work department

### 3. Inadquate office space

The office space is inadquate and were available, they are in a sorry state

## Workplan 2: Finance

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	0	0	99,762
Locally Raised Revenues		0	25,080
Urban Unconditional Grant (Non-Wage)		0	23,737
Urban Unconditional Grant (Wage)		0	50,945
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>99,762</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	99,762
Wage		0	50,945
Non Wage		0	48,817
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>99,762</b>

Revenue and Expenditure Performance in the first quarter of 2015/16

Department Revenue and Expenditure Allocations Plans for 2016/17

The deparment mainly receives funding from Local revenue and Unconditional grants

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

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Financial management and accountability ( Preparation of salary templates, report preparation and submission),revenues enumerartion and assesment, filling returns, work plans and budget preparation, office retooling.

Medium Term Plans and Links to the Development Plan

Revenue assesment and collection ,report preparation and submission, upto date maintenance of books of accounts,budget formulation and implementation, staff trainings , workshops and seminars, development of bussines foruma and partnerships, consultation with key stake holders( URA,OAG,Solicitor General Line ministries) and stakeholder sensitization meetings.

### (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. Low revenues base

The establishmemnt of the new municipality with poorly developed infrastructure , rural economy based on agriculture and no industry, to provide value addition, limited revenue sources, and incomplete revenue data bank and Poor

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## Workplan 2: Finance

attitude of the tax payers

### 2. Inadquate office space and equipments

We have inadequate office space and equipment affect normal office operations.

### 3. Low staffing level

Hinder effective service delivery ( Mobilisation of revenue, Segregation of duties, enumeration and assesment and reporting)

## Workplan 3: Statutory Bodies

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	0	0	57,750
Locally Raised Revenues		0	31,400
Urban Unconditional Grant (Non-Wage)		0	22,606
Urban Unconditional Grant (Wage)		0	3,744
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>57,750</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	0	0	57,750
Wage		0	3,744
Non Wage		0	54,006
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>57,750</b>

Revenue and Expenditure Performance in the first quarter of 2015/16

Department Revenue and Expenditure Allocations Plans for 2016/17

The revenues to the department are received mainly from Locally raised revenue , and Non wage component .The main activities of the department will be salary and gratuity payment to the elected and appointed staff , monitoring of government programs, meetings of council committees and executive, including making of policies.

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

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

The planned outputs includes holding of at least four committee, four council and 12 exutive committee meetings, undertaking at least one monitoring program once quarterly. Regular meetings of the boards and commissions.

Medium Term Plans and Links to the Development Plan

Budgeting and planning meetings for the Municipality, committee , committee and executive meetings held regularly. Regular boards and commissions meetings, facilitate award of contracts and handling of staff matters, increased land issues handled by the land board.

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

No off budget activities under the sector

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



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## Workplan 3: Statutory Bodies

### 1. Inadquate staffing

with the elevation of the town council to municipal council , there is no staff yet under the sector

### 2. Lack of transport facilities

No vehicle, motorcycle to facilitate official communication of Chairperson and other politicians given the municipal status.

### 3. Lack of office space & equipments

Most of the office equipment are lacking or inadequate-computers, furniture nor office space.

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	0	0	16,816
Locally Raised Revenues		0	1,320
Sector Conditional Grant (Non-Wage)		0	2,842
Sector Conditional Grant (Wage)		0	12,655
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>16,816</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	16,816
Wage		0	12,655
Non Wage		0	4,162
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>16,816</b>

*Revenue and Expenditure Performance in the first quarter of 2015/16*

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

The department receives funds from central government conditional wage, and Non wage and Local generated revenue.

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

*Physical Performance in the first quarter of 2015/16*

*Plans for 2016/17 by Vote Function*

Vaccinate 5000 heads of cattle against contagious diseases, Veterinary control, Disease Surveillance in the municipal, Formation of farmer groups, Mobilisation and sensitization of farmers towards good farming practices, and routine office operation.

*Medium Term Plans and Links to the Development Plan*

Promotion of new and better production technologies, Promotion of income generation among households, and Provision of agricultural extension services to the population

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

supply of improved technologies by Operation wealth creation, Supply of Vaccine by central government MAAIF.

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

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## Workplan 4: Production and Marketing

### 1. Disease Outbreaks both livestock and crop

Out break of food and mouth diseases in cattle and BBW for crop (Bannanas)

### 2. Office Space and Equipments

Office accomodation with the elevation Kapchorwa Town council to municipal status, lack of Transport facilities to carry out field activities.

### 3. Low staffing level

lack of Technical staff at division level which affect provision of extention services.

## Workplan 5: Health

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	0	0	278,066
Locally Raised Revenues		0	6,600
Sector Conditional Grant (Non-Wage)		0	29,099
Sector Conditional Grant (Wage)		0	242,367
<i>Development Revenues</i>	0	0	14,593
Development Grant		0	2,593
Urban Discretionary Development Equalization Grant		0	12,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>292,659</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	278,066
Wage		0	242,367
Non Wage		0	35,699
<i>Development Expenditure</i>	0	0	14,593
Domestic Development		0	14,593
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>292,659</b>

*Revenue and Expenditure Performance in the first quarter of 2015/16*

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

The revenues to the department are mainly from Central government transfers PHC salaries and None wage component. Expenses will be on salaries, transfers to Health units and routine treatment and preventive activities.

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

*Physical Performance in the first quarter of 2015/16*

*Plans for 2016/17 by Vote Function*

The main activities for the 2016/17 will be Fencing Kokwomurya HCII with chain link, quarterly transfers to Health units, routine treatment and preventive measures across the Municipality,

*Medium Term Plans and Links to the Development Plan*

Routine immunization of children under 5 years and pregnant mothers, women of child bearing age, Infrastructural developments-staff house, maternity and childrens ward, OPD construction and renovation of Health units within the Municipality.

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## Workplan 5: Health

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

None but need to lobby for donor support

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

1. Low staffing level

At the municipal headquarters

2. Lack of transport equipment

No transport facilities for both Municipal health office and Health units

3. Inadquate office space

Recent elevation of the town council , calls the need to construct Municipal Health offices

## Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	0	0	675,829
Locally Raised Revenues		0	2,640
Sector Conditional Grant (Non-Wage)		0	121,655
Sector Conditional Grant (Wage)		0	551,534
<i>Development Revenues</i>	0	0	61,782
Development Grant		0	61,782
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>737,610</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	675,829
Wage		0	551,534
Non Wage		0	124,295
<i>Development Expenditure</i>	0	0	61,782
Domestic Development		0	61,782
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>737,610</b>

*Revenue and Expenditure Performance in the first quarter of 2015/16*

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

This FY funding is mainly from central government ie wage, recurrent ,and capital development grants with very little local revenue and no donor funding to the department.

(ii) Summary of Past and Planned Workplan Outputs

*Physical Performance in the first quarter of 2015/16*

*Plans for 2016/17 by Vote Function*

*Medium Term Plans and Links to the Development Plan*

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

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

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## Workplan 6: Education

- 1.
- 2.
- 3.

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	0	0	107,894
Locally Raised Revenues		0	3,960
Other Transfers from Central Government		0	93,042
Urban Unconditional Grant (Non-Wage)		0	3,391
Urban Unconditional Grant (Wage)		0	7,501
<i>Development Revenues</i>	0	0	20,000
Urban Discretionary Development Equalization Grant		0	20,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>127,894</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	107,894
Wage		0	7,501
Non Wage		0	100,393
<i>Development Expenditure</i>	0	0	20,000
Domestic Development		0	20,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>127,894</b>

*Revenue and Expenditure Performance in the first quarter of 2015/16*

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

The roads /works department expects a same budget line from URF , with recurrent and development fund. The main source is transfers from the centre towards salary and road funds. The main expenses will be towards road maintainance, under routine, periodic and rehabilitation , including structural constructions (extention of streetb lighting)

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

*Physical Performance in the first quarter of 2015/16*

*Plans for 2016/17 by Vote Function*

The main outputs of 2016/17 will include road Rehabilitation of Chebukat road in Central Division ,Masaba road,ngokit road,Toskin road, Musiwa Road , Cheshari road,Cheborion road, Smotwo road,Bararwa Road, Cavelane , Kwenwa road and Kaploton -Kapsinda Road.Periodic Maintenance of Kokwomurya Chebukat Road,The activities for the medium term will be routinne maintenance of roads, road rehabiolitation , monitoring construction works at various sites, preparation of BOQs for several works at Municip

*Medium Term Plans and Links to the Development Plan*

Provision of good road infrastructure and network that promotes economic development,Promotion of alternative

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## Workplan 7a: Roads and Engineering

sources of power, Promotion of good housing among the population, To Influence the provision of electricity in particular (Health Units, Administrative Units, the Lower Government, Institutions like schools) Trading areas by the year in accordance with environmental guidelines, To make roads accessible throughout the year, To preserve the investments which have been put on the road works an

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

No off budget activitise under the sector

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

#### 1. Understaffing

The sector is grossly understaffed with staff structural gaps.

#### 2. Funding gap

There is often inadequate funding to the sector amidst higher costs of material inputs.

#### 3. Lack of construction materials

Most construction materials are lacking in the district-Murram, Sand and Bricks

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	0	0	25,178
Locally Raised Revenues		0	2,640
Support Services Conditional Grant (Non-Wage)		0	1,843
Urban Unconditional Grant (Non-Wage)		0	2,261
Urban Unconditional Grant (Wage)		0	18,435
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>25,178</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	25,178
Wage		0	18,435
Non Wage		0	6,744
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>25,178</b>

*Revenue and Expenditure Performance in the first quarter of 2015/16*

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

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

*Physical Performance in the first quarter of 2015/16*

*Plans for 2016/17 by Vote Function*

*Medium Term Plans and Links to the Development Plan*

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

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## Workplan 7b: Water

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

- 1.
- 2.
- 3.

## Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	0	0	9,925
Locally Raised Revenues		0	2,640
Sector Conditional Grant (Non-Wage)		0	25
Urban Unconditional Grant (Non-Wage)		0	2,261
Urban Unconditional Grant (Wage)		0	4,999
<i>Development Revenues</i>	0	0	12,609
Urban Discretionary Development Equalization Grant		0	12,609
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>22,534</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	9,925
Wage		0	4,999
Non Wage		0	4,926
<i>Development Expenditure</i>	0	0	12,609
Domestic Development		0	12,609
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>22,534</b>

*Revenue and Expenditure Performance in the first quarter of 2015/16*

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

The revenues to the sector are mainly salary transfers from the center, some local revenue and recurrent expenditures for salaries

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

*Physical Performance in the first quarter of 2015/16*

*Plans for 2016/17 by Vote Function*

The main output of the sector will include:- environmental protection programs, environmental screening of projects to identify and plan for the mitigation plans and activities and ensuring they are implemented. Physical planning especially (Designing and beautification of the Municipality) and supporting Acquisition Municipal development plans. Other activities include establishment of offices, routine office support activities- statutory and furniture acquisition and maintenance.

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## Workplan 8: Natural Resources

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

Medium term plans are generally geared towards sustainable use of the environment, tree planting and ensuring all the projects are screened. Designing and Beautification of the Municipal council, Designing Physical infrastructure plan for the Municipality and community land registration.

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

Beautification of the Municipality funded by NEMA

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

#### 1. Inadquate staffing

Currently the department has only one staff (land supervisor) there is need as the municipality kick starts to recruit staff for the department

#### 2. Low adaptation by communities to manage the land sustainability

Need for continuous sensitisation of communities on land and as well catchment conservation but there is inadequate funds

#### 3. Lack of office space and Transport equipment

With the creation of Municipality there no office space to house the department, & lack of Transport facilities for field work activities.

## Workplan 9: Community Based Services

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	0	0	52,352
Locally Raised Revenues		0	3,960
Sector Conditional Grant (Non-Wage)		0	3,130
Urban Unconditional Grant (Non-Wage)		0	5,652
Urban Unconditional Grant (Wage)		0	39,611
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>52,352</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	0	0	52,352
Wage		0	39,611
Non Wage		0	12,741
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>52,352</b>

### Revenue and Expenditure Performance in the first quarter of 2015/16

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

The department expects revenues mostly from GOU conditional grant and unconditional for wages and social development.

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

#### Physical Performance in the first quarter of 2015/16

# Vote: 790 Kapchorwa Municipal Council

## Workplan 9: Community Based Services

### Plans for 2016/17 by Vote Function

payment of Employess both at Municipal Headquarters and Division, Submitting Generated Youth livelihood Projects for funding,Transferring funds for Approved Community Driven Development funds to approved groups (CDD), and all government programs ,conducting gender maintreaming activities,Carrying out anti FGM campaign , supporting PWDs groups,Conducting HIV/AIDS awareness, conducting women, youth and Disability meetings and sensitization.

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

mainstreaming cross cutting( Gender HIV,Enviroment,Population issues,Poverty issues) Supporting the yourth YLP program,Community sensization, lobby support for marginalised groups.

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

No off budget activites planned for or expected during the fincial year 2016/16

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

#### 1. Limited office space & equipments

the recent elevation of Kapchorwa Town council in to Municipal status means creation of new structures at the division and Municipal headquarters underscores the needs for office space and equipment s to facilitate the operation s of the department

#### 2. Low Staffing levels

there is need to recruite to fill vaccant position when the new structure for the municipality is operationalised.

#### 3. Lack of transport equipment

Lack of tranport hinder community mobilisation in order to raise community paticipation in government programs for better service delivery.

## Workplan 10: Planning

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	0	0	28,283
Locally Raised Revenues		0	9,240
Urban Unconditional Grant (Non-Wage)		0	9,043
Urban Unconditional Grant (Wage)		0	10,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>28,283</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	0	0	28,283
Wage		0	10,000
Non Wage		0	18,283
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>28,283</b>

### Revenue and Expenditure Performance in the first quarter of 2015/16

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

The main sorces of revenue to the sector is mainly fron Locally raised revenue and None wages, The main activities of the next Fy will be routine on planning and budgeting activities, support to the planning activities in the LLGS and



# Vote: 790 Kapchorwa Municipal Council

## Workplan 10: Planning

sectors, Integration of population issues in to the development planning report and workplan preparation and submissions, procurement of small office equipment and maintenance of office equipment among others.

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

*Physical Performance in the first quarter of 2015/16*

*Plans for 2016/17 by Vote Function*

The planned outputs for the FY includes, 4 quarterly reports, production of BFP and Workplans, including the Five year plan 2015/16-2019/20, coordinating activities in the department including programs-SDS and LGMSD

*Medium Term Plans and Links to the Development Plan*

The medium term plans includes, support to planning at all levels, ensuring intergration of cross cutting activities- population, gender, environment and HIV aids.

### (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. low staffing levels

Currently the department has no staff currently sharing with the district

#### 2. lack of office space

The sector lacks office space currently sharing office with Accounts

#### 3. Low funding to the sector

The department depends on Local Revenue and yet not prioritized even when the funds are available

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	0	0	32,380
Locally Raised Revenues		0	7,920
Urban Unconditional Grant (Non-Wage)		0	7,912
Urban Unconditional Grant (Wage)		0	16,548
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>32,380</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	32,380
Wage		0	16,548
Non Wage		0	15,832
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>32,380</b>

*Revenue and Expenditure Performance in the first quarter of 2015/16*

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

The sector receives fund ing from Localy raised revenues and None wage component

## **Vote: 790** Kapchorwa Municipal Council

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

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

*Physical Performance in the first quarter of 2015/16*

*Plans for 2016/17 by Vote Function*

Auditing of activities to ensure value for money and verification of stores, The main expenditure activities will be on routine activities of Auditing, staff salaries, office equipment and tools, servicing of tools and equipment and verification of stores in order to improve on value for money.

*Medium Term Plans and Links to the Development Plan*

Ensured development of an audit program for every engagement, Conducted value for money audit reviews, Assessed and reviewed performance plans, (sample for Heads of Sectors), Conducted periodic Internal Audits, Monitored the implementation of suggested corrective actions, Ably guided PAC during its meetings while discussing quarterly audit reports, Ensured timely reporting i.e. issue reports within the stipulated periods

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

None

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

##### *1. Limited office space and equipments*

Currently the elevation of town council to municipal status entails more staff to the sector with no office space this compromises audit independence.

##### *2. Low Staffing*

The sector currently has 2 staff out of 5 provided in the structure, this affects performance of the departments

##### *3. Low funding to the sector*

Given the low revenue base and sources and the fact that the sector does not receive any direct funding from the centre limits the operation of the sector