

Vote: 784 Kitgum Municipal Council

Structure of Budget Framework Paper

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Foreword

Kitgum Town Council has just attained a Municipal status this FY 2015/2016. This is therefore a draft Local government budget frame work paper(LGBFP) for the Financial Year 2016/2017. The draft budget estimate of 2,790,735,818 is well spread to the departments according to their planned outputs for FY 2016/2017

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Ag. Town Clerk, Kitgum Municipal Council

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Executive Summary

Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues		0	632,953
2a. Discretionary Government Transfers		0	480,982
2b. Conditional Government Transfers		0	1,433,911
2c. Other Government Transfers		0	242,890
Total Revenues		0	2,790,736

Revenue Performance in the first quarter of 2015/16

N/A

Planned Revenues for 2016/17

The FY 2016/2017 revenue forecasts are built on the two broad categories; the estimated release from the Central government, and Locally raised revenue from the council. These revenues are lumped to 2,790,735,818 as the total budget estimate for the FY 2016/2017. This constitute locally raised revenue - 632,953,355 and the Central grant - 2,157,782,463; Urban conditional grant(Wage) - 206,653,932, Urban Unconditional grant(Non wage) - 195,385,150, Urban Discretionary grant(DDEG) - 78,942,895, S

Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	0	0	284,952
2 Finance	0	0	198,544
3 Statutory Bodies	0	0	248,626
4 Production and Marketing	0	0	30,314
5 Health	0	0	393,509
6 Education	0	0	970,489
7a Roads and Engineering	0	0	359,011
7b Water	0	0	0
8 Natural Resources	0	0	94,553
9 Community Based Services	0	0	80,840
10 Planning	0	0	72,895
11 Internal Audit	0	0	57,004
Grand Total	0	0	2,790,736
<i>Wage Rec't:</i>	<i>0</i>	<i>0</i>	<i>1,124,974</i>
<i>Non Wage Rec't:</i>	<i>0</i>	<i>0</i>	<i>1,237,940</i>
<i>Domestic Dev't</i>	<i>0</i>	<i>0</i>	<i>427,821</i>
<i>Donor Dev't</i>	<i>0</i>	<i>0</i>	<i>0</i>

Expenditure Performance in the first quarter of 2015/16

N/A

Planned Expenditures for 2016/17

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

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Executive Summary

Medium Term Expenditure Plans

The departmental medium term plan for the FY 2016/2017 is linked to the Municipal Development Plan (MDP). Finance planned outputs for FY 2016/2017 involves; expenditure management services performed, LG accounting services provided, budgeting and planning implemented, and also the salaries for staffs be paid

Challenges in Implementation

Human resource gap. There is most likeliness to face low staffing level since the council has grown to a Municipal status. This means even the administrative units will be expanded and recruitment shall be very much wanting.

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A. Revenue Performance and Plans

US\$'s 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues		0	632,953
Other Fees and Charges		0	31,500
Advertisements/Billboards		0	7,462
Agency Fees		0	105
Application Fees		0	16,800
Business licences		0	47,250
Inspection Fees		0	105
Land Fees		0	13,650
Liquor licences		0	2,100
Local Government Hotel Tax		0	10,500
Local Service Tax		0	31,500
Miscellaneous		0	5,250
Other licences		0	16,590
Sale of (Produced) Government Properties/assets		0	12,009
Market/Gate Charges		0	95,130
Sale of Land		0	54,390
Park Fees		0	133,875
Rent & rates-produced assets-from private entities		0	22,785
Rent & Rates from private entities		0	60,510
Refuse collection charges/Public convenience		0	8,967
Public Health Licences		0	5,775
Property related Duties/Fees		0	44,100
Voluntary Transfers		0	12,600
2a. Discretionary Government Transfers		0	480,982
Urban Unconditional Grant (Wage)		0	206,654
Urban Discretionary Development Equalization Grant		0	78,943
Urban Unconditional Grant (Non-Wage)		0	195,385
2b. Conditional Government Transfers		0	1,433,911
Development Grant		0	105,988
Support Services Conditional Grant (Non-Wage)		0	135,848
Sector Conditional Grant (Wage)		0	918,321
Sector Conditional Grant (Non-Wage)		0	273,753
2c. Other Government Transfers		0	242,890
URF		0	242,890
Total Revenues		0	2,790,736

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

Financial Year 2016/2017 plan has a projected locally raised revenue of 632,953,355 which forms part of the over all Municipal

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A. Revenue Performance and Plans

budget of 2,790,735,818. However, there could be over/ under performance in collection of the forecasted revenue. This will call for revisiting of the council budget.

(ii) Central Government Transfers

Financial Year 2016/2017 plan is expecting a total central grants transfer of 2,157,782,463, this is attributed to by Urban unconditional grant (Non wage) - 195,385,150, Urban conditional grant (Wage) - 206,653,932, Urban discretionary grant - Dev't 78,942,895 and sector development grant forms the balance.

(iii) Donor Funding

The council does not have any donor fund

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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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	277,057
Locally Raised Revenues		0	86,366
Support Services Conditional Grant (Non-Wage)		0	135,848
Urban Unconditional Grant (Non-Wage)		0	46,857
Urban Unconditional Grant (Wage)		0	7,986
<i>Development Revenues</i>	0	0	7,894
Urban Discretionary Development Equalization Grant		0	7,894
Total Revenues	0	0	284,952
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	277,057
Wage		0	7,986
Non Wage		0	269,072
<i>Development Expenditure</i>	0	0	7,894
Domestic Development		0	7,894
Donor Development		0	0
Total Expenditure	0	0	284,952

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The department of Administration has a total budget of 284,951,661; human resource management - 68,200,000, Capacity building - 3,894,000, Public information dissemination - 3,500,000, Assets and Facilities - 74,572,000, records management - 1,500,000, Operation of administration department - 125,300,000 and wages constituted 7,986,000. All the above funds shall be used to improve service delivery.

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

Medium Term Plans and Links to the Development Plan

The departmental medium term plan for the FY 2016/2017 is linked to the Municipal Development Plan (MDP)

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

N/A

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

1. Insufficeint Staffing Level at the Municipal Council

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

2. Failure to fully finance planned activities

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Workplan 1a: Administration

The department has not been fully facilitated to implement planned activities

3. over spending

over head cost over rides the planned activities

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	0	0	198,544
Locally Raised Revenues		0	132,048
Urban Unconditional Grant (Non-Wage)		0	41,418
Urban Unconditional Grant (Wage)		0	25,078
Total Revenues	0	0	198,544
B: Overall Workplan Expenditures:			
Recurrent Expenditure	0	0	198,544
Wage		0	25,078
Non Wage		0	173,466
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	198,544

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The total budget allocated for FY 2016/2017 to Finance department is 198,543,931; revenue management collection - 43,420,000, budgeting and planning - 10,000,000, expenditure management services - 60,000,000, LG accounting services - 26,046,000, and monthly wage payment of 25,078,010. There is no variation to explain here since this is the first FY to be captured on OBT data base.

(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 FY 2016/2017 involves; expenditure management services performed, LG accounting services provided, budgeting and planning implemented, and also the salaries for staffs be paid.

Medium Term Plans and Links to the Development Plan

Departmental medium term plan for 2016/2017 greatly links to the 5 - Years Municipal development plan (MDP)

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

N/A

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

1. Limited revenue sources

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

2. Negative attitude of tax payers

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Workplan 2: Finance

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

3. Inadequate revenue staffs

The department of finance has few staffs for revenue mobilization

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	0	0	248,626
Locally Raised Revenues		0	200,002
Urban Unconditional Grant (Non-Wage)		0	17,473
Urban Unconditional Grant (Wage)		0	31,150
Total Revenues	0	0	248,626
B: Overall Workplan Expenditures:			
Recurrent Expenditure	0	0	248,626
Wage		0	31,150
Non Wage		0	217,476
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	248,626

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The department of statutory body has an allocation of 248,626,064. This is lumpsum of Locally raised revenue - 200,002,172, Urban unconditional grant - 17,473,476, and wage component of 31,150,416. This fund will be mainly for facilitating Local council administration - 126,590,671, LG procurement management services - 90,885,000, and the difference is for monthly salary payments. The expenditures are spread all through the council meetings.

(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 statutory body FY 2016/2017 is the holding executive meetings - 8,580,000, Emmergency full council meetings - 15,620,000, Ordinary full - 46,860,000, Standing ommittee meeting - 16,380,000, and the remaining amounts are for payments of monthly salaries for the Clerk to council, Mayor and Deputy Mayor.

Medium Term Plans and Links to the Development Plan

The medium term plan for the FY 2016/2017 directly link to the council 5 Years development plan. The execution of council meetings and all other council activities are all allined to the overall strategic long term objectives of the council.

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

Not Applicable

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

1. Insufficient fund

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Workplan 3: Statutory Bodies

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

2.

3.

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	30,314
Locally Raised Revenues		0	8,637
Sector Conditional Grant (Non-Wage)		0	7,441
Sector Conditional Grant (Wage)		0	11,152
Urban Unconditional Grant (Non-Wage)		0	3,084
Total Revenues	0	0	30,314
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	30,314
Wage		0	11,152
Non Wage		0	19,162
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	30,314

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The department of production and marketing has an allocation of 30,313,652 for FY 2016/2017; Urban unconditional grant - 3,083,555, Locally raised revenue - 8,636,647, Sector specific grant(wage) - 11,152,392, Sector specific grant(NW) - 7,441,058. These funds will be exhausted on; livestock health and marketing - 19,161,000 and 11,152,392 shall be for wage payment.

(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 FY 2016/2017 planned output shall be only livestock health and marketing - 19,161,000. The department shall be looking at statistics of the livestock that have accessed health services.

Medium Term Plans and Links to the Development Plan

The departmental 2016/2017 work plan directly links to the 5 - Years development plan

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

Not applicable

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

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Workplan 4: Production and Marketing

1.

2.

3.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	378,740
Locally Raised Revenues		0	17,273
Sector Conditional Grant (Non-Wage)		0	64,229
Sector Conditional Grant (Wage)		0	268,318
Urban Unconditional Grant (Non-Wage)		0	14,111
Urban Unconditional Grant (Wage)		0	14,808
<i>Development Revenues</i>	0	0	14,769
Development Grant		0	4,769
Urban Discretionary Development Equalization Grant		0	10,000
Total Revenues	0	0	393,509
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	378,740
Wage		0	283,127
Non Wage		0	95,614
<i>Development Expenditure</i>	0	0	14,769
Domestic Development		0	14,769
Donor Development		0	0
Total Expenditure	0	0	393,509

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The budget allocation for FY 2016/2017 is 393,509,150; It constitute of Urban unconditional grant - 14,111,406, Urban discretionary grant - 10,000,000, Locally raised revenue - 17,273,294, Sector specific grant(wage) - 268,318,469, Sector specific grant(NW) - 64,228,819, and sector specific grant(Dev't) - 4,69,066 and 14808,096 goes for salary payment. This fund shall be channeled to construction of pit latrine - 24,769,000, Basic health care - 64,229,000, , District health service - 268,318,000,

(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 FY 2016/2017 shall be; standard pit latrine constructed - 24,769,000, Basic health care services provided - 64,229,000, District health service improved - 268,318,000, and Community sanitation improved - 21,385,000. The gabbage management improvement, timely burial of unclaimed dead bodies, consistent health inspection done, and public toilets hygiene maintained in all the corners of the Municipal vicinity.

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Workplan 5: Health

Medium Term Plans and Links to the Development Plan

The 2016/2017 medium term is linked to the Municipal Development Plan (MDP); Health inspection for FY 2016/2017 done, All the unclimed dead bodies burried, public toilets hygiene maintained, and other health services provided for 2015/2016.

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

N.A

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

1. Limited sanitary facilities

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

2. Insufficient fund

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

3. Inadequate office facilities/ computers and other accessories

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	908,930
Locally Raised Revenues		0	38,722
Sector Conditional Grant (Non-Wage)		0	196,900
Sector Conditional Grant (Wage)		0	638,850
Urban Unconditional Grant (Non-Wage)		0	18,139
Urban Unconditional Grant (Wage)		0	16,318
<i>Development Revenues</i>	0	0	61,560
Development Grant		0	61,560
Total Revenues	0	0	970,489
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	908,930
Wage		0	655,168
Non Wage		0	253,762
<i>Development Expenditure</i>	0	0	61,560
Domestic Development		0	61,560
Donor Development		0	0
Total Expenditure	0	0	970,489

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The department of Education has a total estimated budget of 970,489,298 for FY 2016/2017; Locally raised revenue - 38,721,941, Urban unconditional None wage - 18,139,258, Sector specific grant(Wage) - 638,849,879, Sector specific grant(Non wage) - 196,900,321, Sector specific grant - Dev't - 61,559,688, and monthly wage payment.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

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Workplan 6: Education

Plans for 2016/17 by Vote Function

The departmental planned outputs for FY 2016/2017; primary school services - 503,650,000, Primary school service(UPE) - 36,936,000, Teachers house construction - 61,559,688, this is a development grant component. The department is expected to do monitoring & inspection, Schools management committee meetings attended, and Head teachers annual general meeting, and the teachers house be constructed in kitgum public school

Medium Term Plans and Links to the Development Plan

The medium term plans for Education department is linked to the Municipal Development Plan (MDP)

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

No off - budget development activities

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

1. Limited grant to support Educational functions

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

2. Lack of equipments for facilitating departmental work

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

3. Late remittance of conditional UPE grant

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	76,461
Locally Raised Revenues		0	17,273
Urban Unconditional Grant (Non-Wage)		0	24,529
Urban Unconditional Grant (Wage)		0	34,658
<i>Development Revenues</i>	0	0	282,550
Development Grant		0	39,660
Other Transfers from Central Government		0	242,890
Total Revenues	0	0	359,011
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	76,461
Wage		0	34,658
Non Wage		0	41,802
<i>Development Expenditure</i>	0	0	282,550
Domestic Development		0	282,550
Donor Development		0	0
Total Expenditure	0	0	359,011

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

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Workplan 7a: Roads and Engineering

Department Revenue and Expenditure Allocations Plans for 2016/17

Roads and Engineering depart in Kitgum Muicipal council has a budget revenue of 359,010,542 for FY 2016/2017. This constitutes URF 242,889,930 as larger proportion of the total revenue, development grant - 39,659,727 and Urban Unconditional grant of 24,529,179 and the remaining balance is from locally raised revenue - 17,273,294 , with the wage at the same time. These shall be spent on; Urban roads resealing 7,953,000, Urban unpaved roads rehabilitation - 10,723,000, Bottleneck clearance

(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 FY 2016,2017 will be measured on While basing on the larger revenue for URF, the works planned will highly concentrate on absolutely urban areas. This will entails the rehabilitation of roads, and through mechanised routine roads maintenance, and labour based routine roads maintenance. These different activity sets are embedded under Urban roads resealing 7,953,000, Urban unpaved roads rehabilitation - 10,723,000, Bottleneck clearance - 9,630,000, Urban roads maintenance(U

Medium Term Plans and Links to the Development Plan

The medium term plan for 2016/2017 for the department of roads and engineering is linked to the broad strategic Municipal Development Plan (MDP) of the council, this is also alligned to the National Development Plan (NDP)

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

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

1. Insufficient fund for investment projects

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

2. Inadequate technical staffs in the department

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

3. Inadequate facilities for departmental functioning

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

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

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Workplan 7b: Water

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

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

1.

2.

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	53,240
Locally Raised Revenues		0	17,273
Sector Conditional Grant (Non-Wage)		0	57
Urban Unconditional Grant (Non-Wage)		0	4,111
Urban Unconditional Grant (Wage)		0	31,798
<i>Development Revenues</i>	0	0	41,313
Urban Discretionary Development Equalization Grant		0	41,313
Total Revenues	0	0	94,553
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	53,240
Wage		0	31,798
Non Wage		0	21,442
<i>Development Expenditure</i>	0	0	41,313
Domestic Development		0	41,313
Donor Development		0	0
Total Expenditure	0	0	94,553

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The total allocated fund for FY 2016/2017 to the Natural Resource and Environment department is 94,552,592, Urban unconditional grant - 4,111,406, Sector specific grant - 56,882, DDEG - 41,32,882, Locally Raised Revenue - 17,273,294 and 31,798,128 is meant for monthly salary payment. These funds shall be used in Tree planting - 4,111,406, Community training in wetland - 5,300,000, Stakeholders environmental training and sensitization - 2,200,000, Land management - 43,852,000, Natural resource m

(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 departmental planned output for FY 2016/2017 includes; Tree planting - 4,111,406, Community training in wetland - 5,300,000, Stakeholders environmental training and sensitization - 2,200,000, Land management - 43,852,000, Natural resource management - 7,291,000,

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Workplan 8: Natural Resources

Medium Term Plans and Links to the Development Plan

The FY 2016/2017 medium term plan for the department of Natural resource is linked to the 5 - Years development plan for the Municipality. The different set of activities generated are from the long term capital projects of the Municipal council.

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

None

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

1. Limited activity grant

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

2. Inadequate physical planning tools

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

3. Lack of office equipment

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	80,840
Locally Raised Revenues		0	64,775
Sector Conditional Grant (Non-Wage)		0	5,126
Urban Unconditional Grant (Non-Wage)		0	5,939
Urban Unconditional Grant (Wage)		0	4,999
Total Revenues	0	0	80,840
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	80,840
Wage		0	4,999
Non Wage		0	75,840
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	80,840

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The total budget allocation for FY 2016/2017 is 80,839,735; urban unconditional grant - 5,939,258, locally raised revenue - 64,774,854, and monthly wage payment - 4,999,404. The allocation is built on these activities; operation of office - 15,500,000, probation and welfare - 4,521,000, Adult literacy - 5,139,000, Gender mainstreaming - 1,626,000, Children & Youth support - 9,789,000, Support to disable & elderly persons - 3,000,000, work base - 9,765,000 and monthly wage payment.

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Workplan 9: Community Based Services

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

Medium Term Plans and Links to the Development Plan

The medium term plan for the department of Community Development service is linked to the Municipal development plan (MDP)

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

N/A

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

1. *There is under funding of activities*

2. *Late release of fund*

The departmental funds are lately released

3. *Transport facilities*

There is inadequate transport

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	53,159
Locally Raised Revenues		0	28,992
Urban Unconditional Grant (Non-Wage)		0	14,584
Urban Unconditional Grant (Wage)		0	9,584
<i>Development Revenues</i>	0	0	19,736
Urban Discretionary Development Equalization Grant		0	19,736
Total Revenues	0	0	72,895
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	53,159
Wage		0	9,584
Non Wage		0	43,575
<i>Development Expenditure</i>	0	0	19,736
Domestic Development		0	19,736
Donor Development		0	0
Total Expenditure	0	0	72,895

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

Department Revenue and Expenditure Allocations Plans for 2016/17

Planning Unit Department has a budget allocation of 72,894,898 for FY 2016/2017. This is equal to the expected

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Workplan 10: Planning

Expenditure for the year by the department. This is the combination of the central IPFs and the expected locally raised revenue (this shall be collected by council). This budget estimate constitutes of Urban conditional grant - 14,583,555, Urban discretionary grant (DDEG) - 19,735,723, Locally Raised Revenue - 28,991,618 and Wages - 9,854,002. The work plan 2016/2017 constitute of Develop

(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 FY 2016/2017 development planned outputs and physical performance involves; multi - sectoral monitoring of the council investments projects that are being undertaken in all the divisions of the Municipal council, the expected physical performance (Monitoring reports in place). Conducting of the internal assessments in all LLGs (three divisions), and the Municipal H/Q; Municipal council is expected to meet the LG performance minimum standards. The Planner shall provide all divisions will the re

Medium Term Plans and Links to the Development Plan

The Medium term plan for the Planning Unit is linked to the DDP, preparation of Annual Work Plan (AWP) for 2015/2016, Monitoring of Municipal investment priorities 2016/2017, Internal Assessment for the Municipal and Divisions be conducted, Parish Consultative meetings 2017/2018, Budget conference 2017/2018 held, and LGBFP prepared and submitted to the Ministry of Finance, Planning and Economic Development, Annual Work Plan 2017/2018 for the divisions reviewed at the Municipal Technical Plannin

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

None existence of such arrangement for off - budget support

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

1. Lately receipt of the IPFs for Planning

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

2. Inadequate fund for funding activities

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

3. Lack of office transport facilities

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	0	0	57,004
Locally Raised Revenues		0	21,592
Urban Unconditional Grant (Non-Wage)		0	5,139
Urban Unconditional Grant (Wage)		0	30,273

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Workplan 11: Internal Audit

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	0	0	57,004
B: Overall Workplan Expenditures:			
Recurrent Expenditure	0	0	57,004
Wage		0	30,273
Non Wage		0	26,731
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	57,004

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The total budget for FY 2016/2017, allocated to Audit department is 57,004,290; with Urban unconditional grant - 5,139,258, Locally Raised Revenue - 21,591,618, and wage of 30,273,420. These funds shall be for internal audit services audit activities - 26,730,876 and the remaining difference is for monthly wage payments. Audit services in the Municipal H/Q, carrying audit services in primary schools within the Municipal, Auditing the divisions offices. And write quarterly audit report for FY 201

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

Medium Term Plans and Links to the Development Plan

The FY 2016/2017 Internal Audit department medium term plans are directly linked to the 5 years Municipal Development plan; the auditing of schools, auditing of Municipal H/Q are all linked to the strategic development plan

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

None

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

1. Inadequate audit fund

The department receives Inadequate fund for facilitating audit activities

2. Lack of transport facilities to the department

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

3. Lack of office equipment

The department lacks full office requirements for proper and convenient work