

Vote: 787 Kumi Municipal Council

Structure of Budget Framework Paper

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Foreword

I present to you the first ever Budget Frame Work Paper for Kumi Municipality Council, fy 2016/2017. This budget frame paper has been prepared after consulting with various stakeholder, and taking into account national policy statements and guidelines. This Budget frame work paper will be a reference document for the preparation of the fy 2016/2017 budget. It has highlighted challenges the municipal council is facing and hence forth appropriate consideration for solutions and attention should be given. I once more thank the political leadership and technical staff for the effort exerted in the preparation of the Budget frame work paper.

Orot Ismail The District Chairperson, Kumi

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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	497,526
2a. Discretionary Government Transfers		0	962,344
2b. Conditional Government Transfers		0	4,691,461
2c. Other Government Transfers		0	108,285
Total Revenues		0	6,259,616

Revenue Performance in the first quarter of 2015/16

Planned Revenues for 2016/17

The revenue for municipal council is expected to be shs 6,259,615,677=of which locally raised revenue from taxes and other charges is 7.9%, discretionary grant 15.4% , central government transfers wages 74.9% and other central transfers under road fund is 1.7%. For now no donar fund is envisaged.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	0	0	1,214,580
2 Finance	0	0	415,006
3 Statutory Bodies	0	0	123,569
4 Production and Marketing	0	0	112,158
5 Health	0	0	884,216
6 Education	0	0	2,892,069
7a Roads and Engineering	0	0	348,818
7b Water	0	0	65,411
8 Natural Resources	0	0	60,198
9 Community Based Services	0	0	42,527
10 Planning	0	0	49,428
11 Internal Audit	0	0	51,636
Grand Total	0	0	6,259,616
	Wage Rec't:	0	3,230,221
	Non Wage Rec't:	0	2,474,375
	Domestic Dev't	0	555,020
	Donor Dev't	0	0

Expenditure Performance in the first quarter of 2015/16

Planned Expenditures for 2016/17

The sector with the highest budgetary allocation is education with 46.2% , followed by Administration and Health sectors with a percentage allocation of 19.4% and 14.1% respectively. Finance sector is 6.6% of the budget, Works and transport with 5.6%, statutory bodies allocation is 2.0% . Production takes 1.8% , natural resources and water sectors almost 1% each and audit sector 0.8%, planning 0.8% and community development 0.7% . The high budgetary allocation to education was due high wa

Medium Term Expenditure Plans

Mid term plan are support supervision , information and records management, preparation of policy documents the

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Executive Summary

budget, final year end accounts and other financial statements, maintain a sound accounting system and internal controls, formulation of policies, monitor projects and programmes and make decisions. Carry out farmer advisory services and training, pest and disease surveillance, farmer training and demonstration, carry primary health care, maternal and child care, hygiene and sanitation

Challenges in Implementation

The major constraints affecting service delivery in the municipal Council is lack of critical staff. Council land is not titled due to inadequate financial resources and land wrangles, lack of adequate equipments facilitate opening, gravelling and tarmacing of roads, Insufficient funds for acquisition of garbage disposal site. Lack of office equipment and limited office accommodation. The incoming mayor has no official transport. The incoming political leaders will not have adequate policy making

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A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues		0	497,526
Local Service Tax		0	27,000
Advertisements/Billboards		0	7,890
Agency Fees		0	5,000
Animal & Crop Husbandry related levies		0	7,550
Business licences		0	42,895
Cess on produce		0	10,800
Ground rent		0	30,860
Inspection Fees		0	4,600
Land Fees		0	40,895
Local Government Hotel Tax		0	4,000
Market/Gate Charges		0	48,600
Registration of Businesses		0	14,420
Liquor licences		0	1,240
Rent & Rates from other Gov't Units		0	5,200
Occupational Permits		0	4,500
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	6,100
Property related Duties/Fees		0	44,972
Park Fees		0	134,334
Other Fees and Charges		0	55,020
Rent & rates-produced assets-from private entities		0	1,650
2a. Discretionary Government Transfers		0	962,344
Urban Unconditional Grant (Wage)		0	410,357
Urban Discretionary Development Equalization Grant		0	249,104
Urban Unconditional Grant (Non-Wage)		0	302,883
2b. Conditional Government Transfers		0	4,691,461
Development Grant		0	295,916
Support Services Conditional Grant (Non-Wage)		0	831,958
Sector Conditional Grant (Wage)		0	2,819,864
Sector Conditional Grant (Non-Wage)		0	743,724
2c. Other Government Transfers		0	108,285
Other Transfers from Central Government		0	108,285
Total Revenues		0	6,259,616

Revenue Performance in the first Quarter of 2015/16

(i) *Locally Raised Revenues*

(ii) *Central Government Transfers*

(iii) *Donor Funding*

Planned Revenues for 2016/17

(i) *Locally Raised Revenues*

(ii) *Central Government Transfers*

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A. Revenue Performance and Plans

(iii) Donor Funding

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(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:			
<i>Recurrent Revenues</i>	0	0	1,152,304
Locally Raised Revenues		0	60,840
Support Services Conditional Grant (Non-Wage)		0	826,892
Urban Unconditional Grant (Non-Wage)		0	138,636
Urban Unconditional Grant (Wage)		0	125,937
<i>Development Revenues</i>	0	0	62,276
Urban Discretionary Development Equalization Grant		0	62,276
Total Revenues	0	0	1,214,580
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	1,152,304
Wage		0	125,937
Non Wage		0	1,026,367
<i>Development Expenditure</i>	0	0	62,276
Domestic Development		0	62,276
Donor Development		0	0
Total Expenditure	0	0	1,214,580

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

Department Revenue and Expenditure Allocations Plans for 2016/17

Financed by local raised is 5.0%, for operation and other administrative costs, conditional grants non- wage 11.4%, support services grants for pension and gratuity 68.1%, urban unconditional wage 10.4% and discretionary development equalization grant 5.2% for administrative capital investments and capacity building.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

To produce supervision reports, management information system, payment staff wages and motivate staff, to procure office furniture and equipments, train and develop staff, exposures visits and study tour, pay pensions and gratuity, procure legal services, conduct consultation with line ministries.

Medium Term Plans and Links to the Development Plan

To produce quarterly reports, upgrade the registry to manage municipality records, train 2 staff in administrative skills, procurement of 2 office desks for two offices, monthly salaries and wages for staff, pension and gratuity.

(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 staff

The council lacks officers for critical positions

2. limited office accommodation

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Workplan 1a: Administration

The current office space is not adequate to accommodate the existing and new staff as provided by the municipality status.

3. inadequate funds

The locally raised revenue is not sufficient enough to run most operation activities.

Workplan 2: Finance

(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	415,006
Locally Raised Revenues		0	273,277
Urban Unconditional Grant (Non-Wage)		0	60,577
Urban Unconditional Grant (Wage)		0	81,153
Total Revenues	0	0	415,006
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	415,006
Wage		0	81,153
Non Wage		0	333,854
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	415,006

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The financing of the sector is as follows locally raised revenue is 65.8% and central transfers 34.2% .Of which wage is 19.6% , and recurrent none wage 80.4%.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Prepare budget estimates, accounting documents and records, mobilise and collect revenue, produce monthly and annual financial reports. Prepare responses to audit queries and implemented PAC recommendations. Finance staff participate in regional and national finance authorities and governance programmes. Salary wage payments and transfers made to lower local governments.

Medium Term Plans and Links to the Development Plan

Carry out budget planning meeting budget conference, preparation and submission of financial reports for submission to various stakeholders, and line ministries

(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 staff

The wage bill allocation to the sector is not sufficient to ensure promotion of the existing staff and recruit of new staff,

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Workplan 2: Finance

to fill critical posts in the sector.

2. Tax payers resistance to pay taxes

High defiance and resistance to taxes and fees payments by property owners and business community.

3. Lack of appropriate equipment and transport

The sector does not have adequate storage space, computers and associated accounting software for timely to facilitate timely generation of accounting information and reports.

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	123,569
Locally Raised Revenues		0	37,169
Urban Unconditional Grant (Non-Wage)		0	43,094
Urban Unconditional Grant (Wage)		0	43,305
Total Revenues	0	0	123,569
B: Overall Workplan Expenditures:			
Recurrent Expenditure	0	0	123,569
Wage		0	43,305
Non Wage		0	80,263
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	123,569

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

Department Revenue and Expenditure Allocations Plans for 2016/17

Local raised revenue 30.1% non wage grant 34.9% and wage 35.0% The wage caters for the mayor and deputy mayor salaries, the non wage caters ex-gratia emoluments for political leaders and emoluments of statutory bodies

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

To facilitate council make resolution, facilitate production of recruitment minutes, lease offers, PAC reports and recommendations, produce monitoring reports

Medium Term Plans and Links to the Development Plan

Hold council, committee and other statutory bodies meetings, carry out executive monitoring of projects

(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 supply policy documents

Statutory and legal documents supply is inadequate

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Workplan 3: Statutory Bodies

2. Inability to interpret policy documents

The requisite educational qualification for some of political leadership positions is very low making them unable to read and interpret policy documents

3. Inadequate funds

Poor local revenue performance hence 20 % allocations are insufficient to facilitate full operation of council

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	93,958
Locally Raised Revenues		0	6,261
Sector Conditional Grant (Non-Wage)		0	21,888
Sector Conditional Grant (Wage)		0	43,051
Urban Unconditional Grant (Wage)		0	22,758
<i>Development Revenues</i>	0	0	18,200
Urban Discretionary Development Equalization Grant		0	18,200
Total Revenues	0	0	112,158
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	93,958
Wage		0	65,809
Non Wage		0	28,149
<i>Development Expenditure</i>	0	0	18,200
Domestic Development		0	18,200
Donor Development		0	0
Total Expenditure	0	0	112,158

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

Department Revenue and Expenditure Allocations Plans for 2016/17

UDDEG used to construct 1 slaughter slab and acquisition of Office and IT equipment, Conditional Grant (non wage) for monitoring and evaluation; 15% from Conditional Grant (non wage) for capacity building; the 80% of Conditional Grant (non wage) plus Local Revenue for; crop disease control and marketing-9,000,000, Farmer Institutional Development - 4,300,000, Livestock Health and Marketing, Fisheries Regulation, Vermine Control Services, Tsetse Vector Control and commercial Insects farm

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

To procure 2 computers, to construct a slaughter Slab, produce 4 Monitoring Reports, to pay 6 Extension Officers Salaries and train, carry out crop diseases management and control in 2 divisions, livestock health management in the 2 divisions, train 100 farmers, to regulate fishing in lake Bisina.

Medium Term Plans and Links to the Development Plan

Training of farmers, construction of slaughter Slab in northern division, management of crop pests and diseases in both divisions, management of livestock health and control of vectors, sensitization and formation of farmer groups, regulate fishing activities in lake Bisina, multiplication of crop resistant varieties.

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Workplan 4: Production and Marketing

(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 Coverage of extension services

Low coverage of extension services due to very low funding of the sector leading to poor facilitation to the officers.

2. Inadquate transport

Few motorcycles and those available are very old and even not enough fuel

3. Pest and disease outbreaks

Pest and disease outbreaks for both crop and livestock are common, equipments for their surveillance and control are lacking

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	816,054
Locally Raised Revenues		0	9,270
Sector Conditional Grant (Non-Wage)		0	181,223
Sector Conditional Grant (Wage)		0	625,561
<i>Development Revenues</i>	0	0	68,161
Development Grant		0	19,744
Locally Raised Revenues		0	10,000
Urban Discretionary Development Equalization Grant		0	38,417
Total Revenues	0	0	884,216
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	816,054
Wage		0	625,561
Non Wage		0	190,493
<i>Development Expenditure</i>	0	0	68,161
Domestic Development		0	68,161
Donor Development		0	0
Total Expenditure	0	0	884,216

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

Department Revenue and Expenditure Allocations Plans for 2016/17

Recurrent revenue is 92.3% and Development revenue 7.1%. The expenditure wages 70.7%, Recurrent non wage is 21.5% and Development expenditure 7.7%

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

To pay staff salaries, construct a pit latrine, construct Washing slab and bath room, purchase of land for garbage disposal site, Complete theatre, procure Office equipment, mobilize and sensitise the community, and health education outreachers

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Workplan 5: Health

Medium Term Plans and Links to the Development Plan

To complete the Theatre construction To construct a Pit latrines, Washing slab and bathroom, procure land for garbage disposal, carry out health education talk shows.

(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. Rural Urban Migration

There is an influx of people from the rural areas to town in search of opportunities, this puts strain on the meagre health resources. This is coupled with unrealistic IPFs to the health sector.

2. Garbage Management

Lack of garbage transportation vehicle, land fill, appropriate technology for garbage disposal and official transport means.

3. Deteriorating Health infrastructure

The structures are too old and requires total overhaul and renovations. The newly constructed structures are still inadequate.

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	2,699,771
Locally Raised Revenues		0	3,331
Sector Conditional Grant (Non-Wage)		0	526,521
Sector Conditional Grant (Wage)		0	2,151,251
Urban Unconditional Grant (Wage)		0	18,667
<i>Development Revenues</i>	0	0	192,299
Development Grant		0	113,799
Urban Discretionary Development Equalization Grant		0	78,500
Total Revenues	0	0	2,892,069
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	2,699,771
Wage		0	2,169,918
Non Wage		0	529,852
<i>Development Expenditure</i>	0	0	192,299
Domestic Development		0	192,299
Donor Development		0	0
Total Expenditure	0	0	2,892,069

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The Sector is corelly financed by central grants transfers total sector allocation of shs 2,892,069,000=, of which conditional grant wages74.4% urban unconditional wages 0.6% unconditional recurrent non wage current wage

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Workplan 6: Education

75%, recurrent non wage 18.3%, development grant 6.7%

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Payments of salaries, carry out inspection and support supervision, pupils and students school enrolment, ensure pupils and students sit for PLE, UCE and UACE, procure desks and construct latrines.

Medium Term Plans and Links to the Development Plan

Carry out procurement of desk and construction of latrines, enrolment of students and pupils carry out supervision and monitoring of teaching in schools

(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. High Enrolments in Government aided schools

There is high pupil facility ratio eg pupil to desk ratio. Classroom to pupil ratio

2. Inadequate reading and teaching instructional materials

Inadequate test books and teaching aids

3. Absentism and school drop out is high

Low class attendance, low completion cycle level

Workplan 7a: Roads and Engineering

(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	152,044
Locally Raised Revenues		0	17,243
Other Transfers from Central Government		0	108,285
Urban Unconditional Grant (Wage)		0	26,516
<i>Development Revenues</i>	0	0	196,773
Development Grant		0	162,373
Urban Discretionary Development Equalization Grant		0	34,400
Total Revenues	0	0	348,818
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	152,044
Wage		0	26,516
Non Wage		0	125,528
<i>Development Expenditure</i>	0	0	196,773
Domestic Development		0	196,773
Donor Development		0	0
Total Expenditure	0	0	348,818

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

The Department has a total allocation of Ugx 348,817,728, planned for Staff recruitment , infrastructure maintainance, maintainance of plants and vehicles, routine maitannace of urban roads and periodic maitanance of urban roads, capacity development of engineering staff, street light extentionand tree planting on road reserves.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

To recruit Municipal engineer and one machine operator , maintain administrative office block , maintain one motor grader one tipper lorry two tractors two vehicles and five motorcycles. Manual / machanise routine maintenance of 150kms of urban roads, periodic maintenance of 8kms of urban roads. Install 12 street lanterns

Medium Term Plans and Links to the Development Plan

Recruit a municipal engineer and one machine operator , Maintaining of administrative office block , maintain one motor grader one tipper lorry two tractors two vehicles and five motorcycles. Manual / machanise routine maintenance of 150kms of urban roads, periodic maintenance of 8kms of urban roads .install12 street lanterns

(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. Understaffing

The Department has staffing gaps to undertake different activities planned hence leading to poor service delivery

2. Inadequate Machinery

The sector lacks enough machinery coupled with frequent breakdowns of the few available onces.

3. Inadequate funding to the sector

Due to the need of upgrading existing earth roads to gravel and tarmack, the current allocation is insufficient to carry out meaningfull gravelling and tarmcking works in the municipality.

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	63,061
Locally Raised Revenues	0	0	50,000
Support Services Conditional Grant (Non-Wage)	0	0	5,066
Urban Unconditional Grant (Wage)	0	0	7,995
<i>Development Revenues</i>	0	0	2,350
Urban Discretionary Development Equalization Grant	0	0	2,350

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Workplan 7b: Water

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	0	0	65,411
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	63,061
Wage		0	7,995
Non Wage		0	55,066
<i>Development Expenditure</i>	0	0	2,350
Domestic Development		0	2,350
Donor Development		0	0
Total Expenditure	0	0	65,411

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector has a total allocation of Ugx 65,411,056, plans to undertake payment of staff salaries, Maintenance and operation of the urban piped water supply systems.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Paym salary of one staff, carry urban water system maintainance repair 2 generators, maintain 4 boreholes , train water user committees , and produce quarterly reports for submission to the line ministry.

Medium Term Plans and Links to the Development Plan

To maintain the urban water system , generators boreholes , traini water user committees , and produce quarterly reports and submit to the line ministry.

(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 water supply

the town is located in a water stressed zone hence efforts to sink good yeilding production wells have proved futile affecting the production of sufficient water for the residents of the town.

2. Power interruptions

Due to power sagging, overloading and low loading tends to affect the operations of the system hence need for use of of generator.

3. Breakdown of pumping units

The current system has outlived it's design lifespan hence coupled with a number of breakages in the pumping mains, transmission mains and the storage facilities.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget

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Workplan 8: Natural Resources

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	0	0	45,238
Locally Raised Revenues		0	13,066
Sector Conditional Grant (Non-Wage)		0	246
Urban Unconditional Grant (Wage)		0	31,927
Development Revenues	0	0	14,960
Urban Discretionary Development Equalization Grant		0	14,960
Total Revenues	0	0	60,198
B: Overall Workplan Expenditures:			
Recurrent Expenditure	0	0	45,238
Wage		0	31,927
Non Wage		0	13,311
Development Expenditure	0	0	14,960
Domestic Development		0	14,960
Donor Development		0	0
Total Expenditure	0	0	60,198

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

Department Revenue and Expenditure Allocations Plans for 2016/17

Sector financed as follows locally raised revenue 21.7%, recurrent non wage .41% urban unconditional non wage 53 and development grant 24.9%. The expenditure will be as follows wages 53%, non wages recurrent 22% and development expenditure 25%

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

prepare Physical lay outs and detailed structural plans. Approve physical development plans . Process Land leases and titles. Generate minutes and resolutions.sustainable environment management.tree planting. Staff recruitment.

Medium Term Plans and Links to the Development Plan

To carry out survey and titling of institutional land and training in environmental best practices.the planned outputs are sensitising the community on land related matters. Carry out topographic land surveys and physical planning. Titling of council land. The community will be trained on environmental best practices and awareness on environment management.

(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. land disputes

customary ownership of land causing land disputes and resistance to sell land to prospective developers

2. Environmental degradation

the vegetation cover distraction out of poor land use by the community.

3. in adquade staff

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Workplan 8: Natural Resources

the staff in place is in adquate thus need to recruite new staff.

Workplan 9: Community Based Services

(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	42,527
Locally Raised Revenues		0	7,204
Sector Conditional Grant (Non-Wage)		0	13,846
Urban Unconditional Grant (Wage)		0	21,477
Total Revenues	0	0	42,527
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	42,527
Wage		0	21,477
Non Wage		0	21,050
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	42,527

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The department plans to receive UGX 42,527,016 in form of Government grants and Local revenue. The expected revenue is for recurrent expenditure that is wage and non wage. The non wage will be used in Monitoring and Supervision, community mobilisation, Facilitating women and youth councils, FAL classes, PWDs and Community based rehabilitation. The wage component will be spent on staff already in position.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Submission of Reports to the Ministry of Gender Labour and social Development, staff salaries paid for 12 months, Women, youth, PWD councils supported, 2 FAL instructors review meetings conducted, registration of Community based organisations done, Community groups trained on gender awareness and skills enhancement. Community department activities Monitored, Supervised and coordinated.

Medium Term Plans and Links to the Development Plan

Promotion of social-economic development of vulnerable groups like PWDs, Youth, women and elderly through provision of income generating activities and capacity building.

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

None

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

1. Inadequate transport

The department has only one running motor cycle which is old and expensive to maintain. There is no transport facility for one division and HLG staff to aid cordination, Monitoring and supervision.

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Workplan 9: Community Based Services

2. Lack of development Grants

The government only releases recurrent grant which does not support the development projects that would be implemented by youth, women and PWDs.

3. Under staffing

The Department currently has only 3 staff 2 based at the 2 divisions and 1 at the headquarters.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	0	0	49,428
Locally Raised Revenues		0	6,847
Urban Unconditional Grant (Non-Wage)		0	30,288
Urban Unconditional Grant (Wage)		0	12,292
Total Revenues	0	0	49,428
B: Overall Workplan Expenditures:			
Recurrent Expenditure	0	0	49,428
Wage		0	12,292
Non Wage		0	37,136
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	49,428

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

Department Revenue and Expenditure Allocations Plans for 2016/17

Locally raised revenue contribution is 13.8%, unconditional none wage is 61.2% and urban unconditional wages 24.8%. Expenditure is wages 24.8% and Non wage 75.2%

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Carry out Statistical data collection, establish planning information management system, produce development plan and procurement of stationery and equipment

Medium Term Plans and Links to the Development Plan

carry planning meetings and production of development plan Carry out Data collection ofor development planning process. Establish management information system

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

None

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

1. Lack of office equipment

The sector does not have office equipments computers and furniture

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Workplan 10: Planning

2. Lack of update statistical data base

statistical population keeps on changing hence update data bases are not available

3. Inadequate finances

allocated finances are not sufficient to allow acquisition of all requisite personnel to run planning unit

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:			
<i>Recurrent Revenues</i>	0	0	51,636
Locally Raised Revenues		0	3,017
Urban Unconditional Grant (Non-Wage)		0	30,288
Urban Unconditional Grant (Wage)		0	18,330
Total Revenues	0	0	51,636
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	51,636
Wage		0	18,330
Non Wage		0	33,306
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	51,636

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

Department Revenue and Expenditure Allocations Plans for 2016/17

Locally raised revenue 5.8% non wage recurrent 58.6% and urban unconditional wage 35.5%. The 10% of discretionary development equilisation grant allocated for the department to cater for internal audit management and for internal audit 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

produce 4 mandatory audit reports for the the municipal council, 4 special audit reports , prepare workplan and budget and submitte to tpc and council in time attende, DPAC and Audit committee meetings

Medium Term Plans and Links to the Development Plan

Carry out audit of government aided school, health center and council and programmes

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

there are no off budget activities for the department.

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

1. Transport means

The department currently does not have transport means which has made routine audit activities very difficult to accomplish.

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Workplan 11: Internal Audit

2. Office accomodation

audit department is currently sharing office space with some accounts staff whcih affects independence of audits.

3. Limited funding for audit

current budgetory allocations for the department are to small to enable wider coverage of the audid areas

