

Vote: 785 Koboko Municipal Council

Structure of Budget Framework Paper

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Foreword

The budget frame work being presented is the first BFP for Koboko Municipal council that was created by government in FY 2015/2016. the BFP has been preapred through a consultative process by incooperating the needs of lower local councils and in line the national development plan II, the vision of Koboko Municpal council which is proprous well planned urabn council by 2040. The prioriteis of all sectors have all been included to ensure the needed impetus for service delivery to improve the lives of the people of Koboko Municipal Council as envisaged by the mission which is to improve the lives of the people through socio economice and infrastructure development. I wish to appreciate the contribution of the sector heads, different stakeholders for valuable input they provided in coming up with this BFP through the consultation and budget conference that was held. I wish to pledge the teechnical commitment for the eventual finalisation of the budget and its implementation to achieve the set outputs and targets herein to transform the people in line with the national vision. Finally, I wish pledge that we shall ensure that the resource provided for the various sector shall be used effeciently and prudently for the benfit of the communities

Mangasa Stansloas TOWN CLERK

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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	653,620
2a. Discretionary Government Transfers		0	1,773,592
2b. Conditional Government Transfers		0	5,906,799
2c. Other Government Transfers		0	206,156
Total Revenues		0	8,540,167

Revenue Performance in the first quarter of 2015/16

New entity

Planned Revenues for 2016/17

Koboko Municipality projects to receive Ushs. 8,540,167,000 in the FY 2016/17 Of this local revenue amounting to Ushs. 653,620,000 representing 7.6% of the budget while central government transfers of Ushs. 7,886,547,000 representing 92.4% of the central government transfers Ushs. 1,773,592,000 will be discretionary funds , Ushs. 5,906,799,000 conditional transfer while Ushs. 206,156,000 will be other government transfers.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	0	0	780,031
2 Finance	0	0	322,235
3 Statutory Bodies	0	0	287,496
4 Production and Marketing	0	0	187,774
5 Health	0	0	1,069,902
6 Education	0	0	4,959,030
7a Roads and Engineering	0	0	570,143
7b Water	0	0	65,250
8 Natural Resources	0	0	179,953
9 Community Based Services	0	0	73,487
10 Planning	0	0	8,000
11 Internal Audit	0	0	36,866
Grand Total	0	0	8,540,167
Wage Rec't:	0	0	5,218,632
Non Wage Rec't:	0	0	2,291,472
Domestic Dev't	0	0	1,030,064
Donor Dev't	0	0	0

Expenditure Performance in the first quarter of 2015/16

Not applicable

Planned Expenditures for 2016/17

Of the total expenditure estimates Ushs. 5,265,192,000 representing 61.7% of the budget has been earmarked for wages mainly for teachers and health workers, Ushs. 2,244,912,000 representing 26.7% has been budgeted for non wage expenses mainly PHC non wage expenses, UPE, USE and transfers to tertiary institution while Ushs. 1,030,064,000 has been earmarked for development expenditures like road maintenance, classroom construction, ward construction and renovation, water pipe extension

Medium Term Expenditure Plans

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The Municipality in the medium term will maintain roads, open roads in the newly curved areas, construct offices for the divisions, procure transport for the various offices, procure furniture for the divisional offices, construct wards in the health facilities, construct staff houses in both health and educational institutions, construct classrooms, supply desks, extend piped water connections to unserved areas

Challenges in Implementation

The major constraint that will affect the implementation of the plan are; inadequate staffing at the municipality coupled with low technical capacity in the existing staff, lack of infrastructure like office space for the municipal divisions, inadequate transport for service delivery, lack of knowledge on how municipalities operate among the political wing

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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	653,620
Miscellaneous		0	50,000
Advertisements/Billboards		0	5,000
Animal & Crop Husbandry related levies		0	24,000
Business licences		0	78,000
Ground rent		0	15,000
Local Government Hotel Tax		0	5,000
Market/Gate Charges		0	196,920
Other Fees and Charges		0	18,000
Park Fees		0	188,000
Property related Duties/Fees		0	15,000
Public Health Licences		0	5,700
Registration of Businesses		0	5,000
Rent & Rates from private entities		0	30,000
Local Service Tax		0	18,000
2a. Discretionary Government Transfers		0	1,773,592
Urban Unconditional Grant (Wage)		0	703,121
Urban Discretionary Development Equalization Grant		0	595,753
Urban Unconditional Grant (Non-Wage)		0	474,719
2b. Conditional Government Transfers		0	5,906,799
Development Grant		0	228,155
Support Services Conditional Grant (Non-Wage)		0	67,718
Sector Conditional Grant (Wage)		0	4,562,071
Sector Conditional Grant (Non-Wage)		0	1,048,855
2c. Other Government Transfers		0	206,156
Uganda Road fund		0	206,156
Total Revenues		0	8,540,167

Revenue Performance in the first Quarter of 2015/16

(i) Locally Raised Revenues

Not applicable as this is a new entity

(ii) Central Government Transfers

Not applicable as this is a new entity

(iii) Donor Funding

Not applicable as this is a new entity

Planned Revenues for 2016/17

(i) Locally Raised Revenues

Koboko Municipal Council estimates to collect a total of Ushs. 653,620,000 from all the available revenue sources to both the municipality and the three divisions under the municipality in the FY 2016/17. this estimate forms 7.7% of the overall budget estimate for the year.

(ii) Central Government Transfers

Koboko Municipality plans to receive Ushs. 7,882,547,000 from central government in the FY 2016/17 representing 92.3% of the total budget, of this Ushs. 1,773,592,000 representing 20.8% is discretionary funds, Ushs. 5,902,799,000 representing 69.1% is conditional funds for mainly salaries of teachers, health workers, traditional staff, UPE, USE, transfers to technical school, PHC non wage activities etc. while Ushs. 206,156,000 is other government transfer representing 2.4% of the budget.

(iii) Donor Funding

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A. Revenue Performance and Plans

No donor funds projected

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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	571,518
Locally Raised Revenues		0	108,389
Multi-Sectoral Transfers to LLGs		0	108,283
Support Services Conditional Grant (Non-Wage)		0	58,597
Urban Unconditional Grant (Non-Wage)		0	52,568
Urban Unconditional Grant (Wage)		0	243,681
<i>Development Revenues</i>	0	0	208,513
Urban Discretionary Development Equalization Grant		0	208,513
Total Revenues	0	0	780,031
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	571,518
Wage		0	243,681
Non Wage		0	327,837
<i>Development Expenditure</i>	0	0	208,513
Domestic Development		0	208,513
Donor Development		0	0
Total Expenditure	0	0	780,031

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

Department Revenue and Expenditure Allocations Plans for 2016/17

Administration department estimates to receive Ushs.780,031,000 in the FY 2016/17 of this revenue projection the department has earmarked Ushs. 243,681,000 for wages, Ushs. 327,837,000 for non wage expenses while Ushs. 208,513,000 will be spent on capital development

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

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

Medium Term Plans and Links to the Development Plan

The Administration department in the medium term will be involved in; recruitment of the required staff, induction and capacity building of the recruited staff, equipping the staff with relevant tools like computers, constructing and furnishing offices especially at the division level, acquiring transport for law enforcement both at center and the divisions, community sensitization, monitoring the implementation 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 staffing

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

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Workplan 1a: Administration

municipality.

2. In adequate Office space.

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

3. Transport.

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<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	322,235
Locally Raised Revenues		0	36,251
Multi-Sectoral Transfers to LLGs		0	115,415
Urban Unconditional Grant (Non-Wage)		0	37,369
Urban Unconditional Grant (Wage)		0	133,200
Total Revenues	0	0	322,235
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	322,235
Wage		0	133,200
Non Wage		0	189,035
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	322,235

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

Department Revenue and Expenditure Allocations Plans for 2016/17

Finance department plans to receive Ushs. 322,235,000 in the FY 2016/17 and out of this allocation the department has earmarked Ushs, 133,200,000 to pay staff salaries from the municipal council center and those finance staff in the divisions. While Ushs. 189,035,000 has been budgeted for the various non wage expenses.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

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

Medium Term Plans and Links to the Development Plan

In the medium term thhe finance department will be involved in; local revenue enhancement, procurement of accountatble stationaries, massive tax education, procurement of necessary tools like computers, preparation of annual and bi-annual financial statements

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

None

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Workplan 2: Finance

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

1. Inadequate staffing

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

2. Low technical capacity among the staff

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

3. Lack of transport for revenue mobilization

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<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	287,496
Locally Raised Revenues		0	57,463
Multi-Sectoral Transfers to LLGs		0	98,302
Urban Unconditional Grant (Non-Wage)		0	49,170
Urban Unconditional Grant (Wage)		0	82,560
Total Revenues	0	0	287,496
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	287,496
Wage		0	82,560
Non Wage		0	204,936
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	287,496

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The Municipality has allocated Ushs. 287,496,000 for statutory bodies in the FY 2016/17 of this allocation Ushs. 98,302,000 is for the operation of the divisions under the multi-sectoral transfers while Ushs. 82,560,000 has been earmarked for wages while Ushs. 204,936,000 has been budgeted for councils non wage expenses

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Payment of councillors emoluments for twelve months, facilitating the contracts committee, supporting the operation of DSC, and procurement of computers

Medium Term Plans and Links to the Development Plan

Continue to pay councillors entitlements, monitor council projects and programs, pass new laws and ordinances, induct newly elected councillors in the medium term

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Workplan 3: Statutory Bodies

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
None

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

1. Inadequate transport facilities

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

2. Inadequate staffing

This creates stress and work burden on the only existing staff in this sector.

3. Capacity of staff.

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

Workplan 4: Production and Marketing

(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	187,774
Locally Raised Revenues		0	4,023
Multi-Sectoral Transfers to LLGs		0	14,000
Sector Conditional Grant (Non-Wage)		0	41,506
Sector Conditional Grant (Wage)		0	86,449
Urban Unconditional Grant (Non-Wage)		0	3,397
Urban Unconditional Grant (Wage)		0	38,400
Total Revenues	0	0	187,774
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	187,774
Wage		0	124,849
Non Wage		0	62,926
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	187,774

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The production department has been allocated a total of Ushs. 187,774,000 for FY 2016/17. Out of this total allocation the department has earmarked Ushs. 124,849,000 for wages especially for the extension staff who are to be recruited and posted to the three divisions while Ushs. 62,920,000 is for the non wage recurrent expenditures.

(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 activities for 2016/17 include recruitment of 8 extension staff, supervision of production activities in the municipal, preparation and submission of quarterly reports to MAAIF, Attendance of workshops, crop pest/disease surveillance, operation of plant clinics, inspection of premises of input dealers, compilation of crop yield returns,

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Workplan 4: Production and Marketing

surveillance of livestock diseases, vaccination of livestock, procurement of accaricides, inspection of animals slaughtered in the abattoir, training o

Medium Term Plans and Links to the Development Plan

In the medium term the department intends to mechanize agriculture, add value to farmers products, avail water for production and move from subsistence agriculture to commercial agriculture.

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

Nil

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

1. Inadquate extension services

Since the laying off of the NAAD staff, there are no extension staff in the Sub counties hence need to recruit extension staff in the Sub counties.

2. Inadquate funds

The sector employs over 80% of the population of the municipal and yet its allocated meagre resouces for service delivery. Inadquate funds will lead to poor service delivery in the sector.

3. Unreliable climatic conditions

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

Workplan 5: Health

(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	920,887
Locally Raised Revenues		0	15,712
Multi-Sectoral Transfers to LLGs		0	88,778
Sector Conditional Grant (Non-Wage)		0	142,680
Sector Conditional Grant (Wage)		0	664,035
Urban Unconditional Grant (Non-Wage)		0	9,683
<i>Development Revenues</i>	0	0	149,015
Development Grant		0	48,843
Urban Discretionary Development Equalization Grant		0	100,172
Total Revenues	0	0	1,069,902
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	920,887
Wage		0	664,035
Non Wage		0	256,852
<i>Development Expenditure</i>	0	0	149,015
Domestic Development		0	149,015
Donor Development		0	0
Total Expenditure	0	0	1,069,902

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The health department plans to receive Ushs. 1,069,902,000 in the FY 2016/17, the department out of its allocations

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Workplan 5: Health

has earmarked the bulk of the money amounting to Ushs. 664,035,000 for paying salaries of health workers in the municipality, Ushs. 256,852,000 for non wage expenses especially Primary health care activities in the municipality and Ushs. 149,015,000 has been earmarked for infrastructural development in the year

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Construction of incinerator, renovation of ward, construction of 6 refuse banks, supply of 25 street litter bins, opening of drive ways in the dump site, construction of gate house at health center IV, piped water connection in OPD and wards, renovation of office block, fencing of staff houses, procurement of computer and accessories, immunization, health education, conducting school health programmes, sanitation data up date, vector and vermin control, water quality monitoring

Medium Term Plans and Links to the Development Plan

In the medium term the health department is committed to contributing to human capital development by continuing with routine immunization programmes, sanitation campaigns, providing OPD, inpatient and delivery services, construction of wards, construction of twin staff houses, construction of VIP latrines, renovation of wards, theatre, connection of water to the wards and OPD, procurement of the necessary health equipment

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

N/A

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

1. Hire disease burden

Poor health seeking behaviour by the community

2. Untimely supply of medicines

When requests are made for supplies of medicine NMS normally delays to supply the drugs in time

3. Inadequate number of health works

The current staffing level is 65.3% this means the few staff are over burdened to work for longer hours hence affecting their performance

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	4,733,718
Locally Raised Revenues		0	6,034
Multi-Sectoral Transfers to LLGs		0	27,500
Sector Conditional Grant (Non-Wage)		0	836,940
Sector Conditional Grant (Wage)		0	3,811,588
Urban Unconditional Grant (Non-Wage)		0	5,096
Urban Unconditional Grant (Wage)		0	46,560
<i>Development Revenues</i>	0	0	225,312
Development Grant		0	179,312
Urban Discretionary Development Equalization Grant		0	46,000

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Workplan 6: Education

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	0	0	4,959,030
B: Overall Workplan Expenditures:			
Recurrent Expenditure	0	0	4,733,718
Wage		0	3,811,588
Non Wage		0	922,130
Development Expenditure	0	0	225,312
Domestic Development		0	225,312
Donor Development		0	0
Total Expenditure	0	0	4,959,030

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

Department Revenue and Expenditure Allocations Plans for 2016/17

Education department has been allocated Ushs. 4,959,030,000 in the FY 2016/17, this is the biggest departmental allocation in the financial year, out of this allocation the bulk of it has been earmarked for wages amounting to Ushs. 3,811,588,000 particularly for paying teachers at both primary and secondary government aided schools within the municipality, Ushs, 922,130,000 has been allocated for non wage expenses particularly UPE, USE and conditional transfer to technical school while only Ushs

(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 Municipality will do the following: One 4 Classroom block construction at Apa Primary school, 4 five stance VIP construction at Abele P/S, Apa P/S, Nyangilia P/S and Birijaku P/S, supply of 3 seater desks to Ombaci self help P/S, Nyarilo P/S, Apa P/S and Ogo, paying teachers salaries, supporting games and sports,

Medium Term Plans and Links to the Development Plan

The education department will be carrying the following activities in the medium term; recruitment of staff both at Municipal education office and in the schools, construction of classrooms, VIP latrines, Teachers houses, supply of desks, supply of teaching and learning materials, supporting games and sports, training of the various stakeholders on their roles and responsibilities

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

No off budget support

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

1. High efficiency ratios

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

2. Poor performance in schools

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

3. No staffing at Municipal level

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

Workplan 7a: Roads and Engineering

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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	252,920
Locally Raised Revenues		0	62,183
Multi-Sectoral Transfers to LLGs		0	51,000
Urban Unconditional Grant (Non-Wage)		0	15,417
Urban Unconditional Grant (Wage)		0	124,320
<i>Development Revenues</i>	0	0	317,223
Other Transfers from Central Government		0	206,156
Urban Discretionary Development Equalization Grant		0	111,068
Total Revenues	0	0	570,143
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	252,920
Wage		0	124,320
Non Wage		0	128,600
<i>Development Expenditure</i>	0	0	317,223
Domestic Development		0	317,223
Donor Development		0	0
Total Expenditure	0	0	570,143

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The roads sector has been allocated Ushs. 570,143,000 for the FY 2016/17. Out of this allocation the sector has earmarked Ushs. 124,320,000 for wages of departmental staff, Ushs. 128,600,000 for non wage expenses like maintenance of road equipments and Ushs. 317,223,000 has been allocated for capital development expenditure

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Payment of staff salaries, stone pitching of 4 km of roads, shaping, gravelling and culvert installation on 4 km of roads, carrying general repairs and maintenance on council buildings, repairs and maintenance of council equipment like road equipment and other vehicles and machinery of the council

Medium Term Plans and Links to the Development Plan

In the medium term roads and engineering sector will be involved in completion of council hall, maintenance of roads routinely and periodically, culvert installations, gravelling of roads

(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. Heavy rains

The heavy rains that we experience especially in the second season affects the road works as it washes away the gravels and creates gullies on the roads

2. Frequent break down of road equipment

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Workplan 7a: Roads and Engineering

The road equipment that we have breaks down frequently hence making the maintenance cost high and also delays road works

3. inadequate staffing in the department

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	45,250
Locally Raised Revenues		0	6,034
Multi-Sectoral Transfers to LLGs		0	25,000
Support Services Conditional Grant (Non-Wage)		0	9,120
Urban Unconditional Grant (Non-Wage)		0	5,096
<i>Development Revenues</i>	0	0	20,000
Urban Discretionary Development Equalization Grant		0	20,000
Total Revenues	0	0	65,250
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	45,250
Wage		0	0
Non Wage		0	45,250
<i>Development Expenditure</i>	0	0	20,000
Domestic Development		0	20,000
Donor Development		0	0
Total Expenditure	0	0	65,250

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

Department Revenue and Expenditure Allocations Plans for 2016/17

Water sector has been allocated Ushs. 62,250,000 for FY 2016/17, out of this allocation the sector has earmarked Ushs. 45,250,000 for non wage expenses while Ushs. 20,000,000 has been earmarked for capital development expenditures under 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

The water sector will extend piped water network to the newly curved areas to the municipality like Godia and Nyangilia parishes, conduct sanitation campaigns, organise the celebration of international water day, water quality testing and training of water user committees

Medium Term Plans and Links to the Development Plan

In the medium term the water sector will be; extending the piped water network to unserved areas in the municipality, protecting some springs, water quality testing, conducting sanitation campaigns and training water user committees

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

A big water project will be implemented with funding from world bank in the Municipality

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

Vote: 785 Koboko Municipal Council

Workplan 7b: Water

1. Inadequate staffing

currently there is only one staff in the sector

2. Inadequate funding

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

3. Lack of equipment

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	0	0	69,953
Locally Raised Revenues		0	24,836
Sector Conditional Grant (Non-Wage)		0	583
Urban Unconditional Grant (Non-Wage)		0	44,534
Development Revenues	0	0	110,000
Urban Discretionary Development Equalization Grant		0	110,000
Total Revenues	0	0	179,953
B: Overall Workplan Expenditures:			
Recurrent Expenditure	0	0	69,953
Wage		0	0
Non Wage		0	69,953
Development Expenditure	0	0	110,000
Domestic Development		0	110,000
Donor Development		0	0
Total Expenditure	0	0	179,953

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The Natural resources department has been allocated Ushs. 179,953,000 for FY 2016/17 of this allocation the department has earmarked Ushs. 69,935,000 for non wage expenses like compensation of people for road opening and Ushs. 110,000,000 for capital development expenditure in the year

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

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

Medium Term Plans and Links to the Development Plan

Physical planning of the municipality, surveying of roads, titling of institutional lands, training of Local Environment Committees, DEC, SEC, protection of wetlands, tree planting

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Workplan 8: Natural Resources

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

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

1. No means of transport

This makes supervision and monitoring of activities difficult.

2. Extreme weather conditions

This does not favour tree planting activities in some months.

3. Few staff

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	0	0	73,487
Locally Raised Revenues		0	6,419
Multi-Sectoral Transfers to LLGs		0	23,900
Sector Conditional Grant (Non-Wage)		0	27,147
Urban Unconditional Grant (Non-Wage)		0	10,421
Urban Unconditional Grant (Wage)		0	5,600
Total Revenues	0	0	73,487
B: Overall Workplan Expenditures:			
Recurrent Expenditure	0	0	73,487
Wage		0	5,600
Non Wage		0	67,887
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	73,487

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The Community Based services department has been allocated Ushs. 73,487,000 for FY 2016/17, out of this allocation to the department has allocated 5,600,000 for wages and Ushs. 67,887,000 for non wage expenses in the year

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Work shop for interest groups, Commemoration of International days, Sensitizations, Coordination meetings for interest groups, support to FAL, Proficiency test for FAL centres, Undertake monitoring and supervision of interest group projects

Vote: 785 Koboko Municipal Council

Workplan 9: Community Based Services

Medium Term Plans and Links to the Development Plan

Government programmees such as youth livelihood, Special grand for PWDs are specifically for improvement of interest group income levels, Women , Literacy programmes are to empower them and positive change in their atitudes which has to be looked in to seriously by the department.

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

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

1. Inadquate funding

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

2. Inadquate transport facilities

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

3. Capacity Building gap

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

Workplan 10: Planning

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	0	0	8,000
Locally Raised Revenues		0	8,000
Total Revenues	0	0	8,000
B: Overall Workplan Expenditures:			
Recurrent Expenditure	0	0	8,000
Wage		0	0
Non Wage		0	8,000
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	8,000

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The Planning Unit has been allocated Ushs. 8,000,000 for FY 2016/17 all this fund has been earmarked for recurrent expenditure of the unit mainly to produce the madatory progress reports

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

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

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

Medium Term Plans and Links to the Development Plan

Procurement of neccessary tools like computers, cameras, GPS, printers and Photo copiers

Vote: 785 Koboko Municipal Council

Workplan 10: Planning

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

None

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

1. lack of staff in the Planning Unit

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

2. Low allocation of funds to the planning unit

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

3. Confusion on the boundry of the municipality

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

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	36,866
Locally Raised Revenues		0	3,457
Urban Unconditional Grant (Non-Wage)		0	4,609
Urban Unconditional Grant (Wage)		0	28,800
Total Revenues	0	0	36,866
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	36,866
Wage		0	28,800
Non Wage		0	8,066
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	36,866

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

Department Revenue and Expenditure Allocations Plans for 2016/17

Internal Audit has been allocated Ushs. 36,866,000 for FY 2016/17 of which Ushs. 28,800,000 will be for wages while only Ushs. 8,066,000 has been earmarked for non wage expenses of 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

4 Quartely audits done, reports produced and submitted to the relevant bodies. DPAC recomentations follwed and implemented. Value for money audit done and report submitted to Chairman LC V, auditing all the other government programmes and donor programmes in the district

Vote: 785 Koboko Municipal Council

Workplan 11: Internal Audit

Medium Term Plans and Links to the Development Plan

Timely production of quarterly Audit Reports. Strengthening internal control process. Following up the implementation of recommendations of PAC

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

None

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

1. Transport

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

2. Staffing Gap

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

3. Capacity Gap

Difficulty in understanding new policy changes and guidelines.