

Vote: 754 Gulu Municipal Council

Structure of Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans FY 2015/16

B: Summary of Department Performance and Plans by Workplan

Terms and Conditions

Pursuant to the Public Finance Management Act 2015, Part VII – Accounting and Audit, Section 45 (Subsection 3): an Accounting Officer, shall enter into an Annual Budget Performance Contract with the Secretary to the Treasury which shall bind the Accounting Officer to deliver on the activities in the workplan of the Vote for a Financial Year.

In line with Section 15 of the Public Finance Management Act 2015, the Permanent Secretary/Secretary to the Treasury commits to provide funds in accordance with the Annual Cashflow plan based on the procurement plans, workplans and recruitment plans of the Vote.

The Accounting Officer for Vote 754 Gulu Municipal Council undertakes to achieve the Performance targets and deliver the outputs in this Performance Contract subject to the availability of Budgeted resources.

The Accounting Officer shall be responsible and personally accountable to Council and Parliament for the activities of this Vote and shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that he/she has authority and control over.

The Accounting Officer undertakes to prepare and submit quarterly reports to the Ministry of Finance, Planning and Economic Development and to the Council as required by the Local Government Act, cap.243 on the monitorable outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines.

The Accounting Officer will submit performance reports on or before the last working day of the first month after the close of each quarter and to the Council by the 20th day of the next month, and understands that Budgets and Performance Reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to Budget information and that this information will also be accessible from the Budget Hotline (0800 229 229). The Accounting Officer undertakes to respond to queries raised by the Public on the Budget Website or the Budget Hotline.

The Accounting Officer commits to adhering to the responsibilities laid out in the appointment letter from the Permanent Secretary/Secretary to the Treasury for FY 2015/16 and understands that failure to comply with these requirements will result in the appointment being revoked.

Name and Signature:

Name and Signature:

Town Clerk/Accounting Officer, Gulu Municipal Council

Permanent Secretary / Secretary to Treasury

Date:

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	3,362,918	1,983,566	4,886,926
2a. Discretionary Government Transfers	1,109,795	828,472	1,106,932
2b. Conditional Government Transfers	19,303,330	10,202,028	20,656,884
2c. Other Government Transfers	1,812,523	1,445,901	1,672,669
3. Local Development Grant	510,275	434,035	540,275
4. Donor Funding	8,767,334	2,152,955	0
Total Revenues	34,866,174	17,046,957	28,863,685

Planned Revenues for 2015/16

Gulu Municipal Council expects to receive a total of Ugsh.28,863,685,000/= in the FY 2015/2016 as opposed to the revenue of FY 2014/2015 which was Ushs.34, 866,174,000. The decrease in budget as a result of Absence of donors like NUHITES in the next Financial year as it was the case with FY 2014/15. This is also witnessed in the decrease of PHC Development Grants PHC Salaries ,Primary Teachers and secondary Teachers Salaries among others

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	2,806,667	1,291,114	2,620,835
2 Finance	773,349	576,463	1,251,918
3 Statutory Bodies	618,902	387,680	1,474,934
4 Production and Marketing	134,343	43,880	91,855
5 Health	1,285,070	520,717	1,037,890
6 Education	8,184,632	5,471,811	7,982,831
7a Roads and Engineering	20,130,747	846,462	13,548,623
7b Water	0	0	0
8 Natural Resources	128,133	52,624	155,959
9 Community Based Services	565,944	165,831	477,540
10 Planning	140,618	25,506	137,094
11 Internal Audit	97,771	43,223	84,205
Grand Total	34,866,174	9,425,311	28,863,685
Wage Rec't:	7,304,287	5,359,804	7,224,830
Non Wage Rec't:	7,216,204	3,432,881	8,554,963
Domestic Dev't	11,578,350	454,625	13,083,892
Donor Dev't	8,767,334	178,000	0

Planned Expenditures for 2015/16

The key priority areas for implementation are in roads education and health .in road sector focus will be on the road leading to the new modern abattoir, commercial street ,Salvatore road and peter Lapok road. In health focus will be on fencing Laroo HC and construction of incinerators in Bardege and and Layibi Techo HC. Education construction of classrooms at Mary Immaculate primary School ,Latrine construction at Laliya Primary school among others .

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A. Revenue Performance and Plans

(i) Conditional and Discretionary Transfers to the Local Government

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Agriculture	50,260	37,696	54,347
121466 Sector Conditional Grant (Wage)	10,913	8,185	15,000
o\w Conditional Grant to Agric. Ext Salaries	10,913	8,185	15,000
121467 Sector Conditional Grant (Non-Wage)	39,347	29,511	39,347
o\w Conditional transfers to Production and Marketing	39,347	29,511	39,347
Education	7,822,070	5,763,731	7,503,365
121466 Sector Conditional Grant (Wage)	6,064,824	4,439,468	6,010,898
o\w Conditional Grant to Tertiary Salaries	168,294	261,296	286,985
o\w Conditional Grant to Primary Salaries	4,138,051	3,082,588	4,081,229
o\w Conditional Grant to Secondary Salaries	1,758,479	1,095,584	1,642,684
121467 Sector Conditional Grant (Non-Wage)	1,427,813	1,043,136	1,216,151
o\w Conditional Grant to Primary Education	266,533	171,694	260,157
o\w Conditional Grant to Secondary Education	1,041,045	781,281	857,772
o\w Conditional transfers to School Inspection Grant	17,035	12,761	20,823
o\w Conditional Transfers for Non Wage Community Polytechnics	103,200	77,400	77,400
121470 Development Grant	329,433	281,127	276,316
o\w Conditional Grant to SFG	276,464	235,998	276,316
o\w Construction of Secondary Schools	52,969	45,128	0
Health	734,304	584,516	693,263
121466 Sector Conditional Grant (Wage)	530,166	415,816	502,982
o\w Conditional Grant to PHC Salaries	530,166	415,816	502,982
121467 Sector Conditional Grant (Non-Wage)	53,636	40,227	85,935
o\w Conditional Grant to PHC- Non wage	53,636	40,227	85,935
121470 Development Grant	150,502	128,474	104,345
o\w Conditional Grant to PHC - development	150,502	128,474	104,345
Water and Environment	39,347	29,511	39,347
121467 Sector Conditional Grant (Non-Wage)	39,347	29,511	39,347
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	39,347	29,511	39,347
Social Development	64,758	48,570	37,099
121467 Sector Conditional Grant (Non-Wage)	64,758	48,570	37,099
o\w Conditional Grant to Community Devt Assistants Non Wage	1,562	1,173	1,562
o\w Conditional Grant to Functional Adult Lit	6,167	4,626	6,167
o\w Conditional transfers to Special Grant for PWDs	11,745	8,808	11,745
o\w Conditional Grant to Public Libraries	39,659	29,745	12,000
o\w Conditional Grant to Women Youth and Disability Grant	5,625	4,218	5,625
Support Services	133,501	105,198	162,237
121469 Support Services Conditional Grant (Non-Wage)	133,501	105,198	162,237
o\w Conditional Grant to PAF monitoring	33,051	24,789	32,719

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A. Revenue Performance and Plans

<i>US\$ 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o/w Pension for Teachers	0	0	21,898
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	3,909	5,212
o/w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	95,238	76,500	102,407
District Discretionary	554,080	459,199	583,893
121426 District Discretionary Development Grant	510,275	434,035	540,275
o/w LGMSD (Former LGDP)	510,275	434,035	540,275
121451 District Unconditional Grant (Wage)	43,805	25,164	43,618
o/w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,805	25,164	43,618
Urban Discretionary	11,525,080	4,436,114	13,230,540
121402 Urban Unconditional Grant (Non-Wage)	455,215	341,412	410,462
o/w Urban Unconditional Grant - Non Wage	455,215	341,412	410,462
121450 Urban Unconditional Grant (Wage)	654,580	487,060	696,469
o/w Transfer of Urban Unconditional Grant - Wage	654,580	487,060	696,469
121465 Urban Discretionary Development Grant	10,415,285	3,607,642	12,123,609
o/w Uganda Support to Municipal Infrastructure Development (USMID)	10,415,285	3,607,642	12,123,609
Total Revenues	20,923,400	11,464,535	22,304,091
	<i>o/w Wage</i>	7,304,287	7,268,967
	<i>o/w Non Wage</i>	2,213,618	1,990,579
	<i>o/w Development</i>	11,405,495	13,044,545

(ii) Other Local Government Revenues

<i>US\$ 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	3,362,918	1,983,566	4,886,926
o/w Public Health Licences	9,724	2,674	2,500
o/w Liquor licences	5,095	1,274	5,096
o/w Local Hotel Tax	111,276	38,886	111,000
o/w Local Service Tax	158,414	118,816	158,000
o/w Market/Gate Charges	182,772	183,318	840,000
o/w Miscellaneous	51,782	113,312	97,608
o/w Advertisements/Billboards	103,640	28,829	103,640
o/w Inspection Fees		0	
o/w Ground rent	12,994	3,248	354,600
o/w Other licences	14,826	9,400	14,826
o/w Land Fees	245,169	351,123	290,000
o/w Property related Duties/Fees	500,402	131,885	603,776
o/w Other Fees and Charges	222,249	107,829	100,822
o/w Refuse collection charges/Public convenience	35,892	15,593	35,892
o/w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,214	2,135	5,214
o/w Registration of Businesses		0	

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A. Revenue Performance and Plans

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o/w Rent & Rates from private entities	14,738	20,684	14,739
o/w Rent & rates-produced assets-from private entities	25,981	600	25,981
o/w Fees from appeals	4,748	850	4,748
o/w Sale of non-produced government Properties/assets	527,028	77,772	546,901
o/w Business licences	395,678	358,381	1,090,040
o/w Application Fees	1,743	1,615	1,543
o/w Unspent balances – Locally Raised Revenues	37,197	0	
o/w Animal & Crop Husbandry related levies		21,292	
o/w Park Fees	696,356	394,050	480,000
2c. Other Government Transfers	1,812,523	1,445,901	1,672,669
o/w Intergrated Financial Management System (IFMS)		0	33,000
o/w MoES UNEB	6,000	6,000	6,000
o/w NUSAF II	8,684	0	
o/w Youth Livelihood Programme	191,493	146,030	191,493
o/w Road Maintenance (Road Fund)	1,442,176	1,233,046	1,442,176
o/w Unspent balances – Conditional Grants	146,507	60,825	
o/w Unspent balances – Other Government Transfers	17,663	0	
4. Donor Funding	8,767,334	2,152,955	
o/w Unspent balances - donor	8,611,822	2,152,955	
o/w NU-HITES Proramme	155,512	0	
Total Revenues	13,942,774	5,582,423	6,559,594
Grand Total	34,866,174	17,046,957	28,863,685

Planned Revenues for 2015/16

(i) Locally Raised Revenues

In FY 2015/16 Gulu Municipal Council Expects to Projects Locally Raised Revenues up to UGX 4,886,926,000/=. This is an increase from the projection of revenue for FY 2014/15 which was at UGX:3,362,918,000/=. Gulu Municipal carried out Revenue validation exercise and consequently a remarkable increase in revenue was registered. The increase of revenue is witnessed in the Business licence , Market Charges, Park fees, Property rates,Sale of non-produced government properties/Assets and Ground rent a

(ii) Central Government Transfers

The overall central Grants that will be received by Gulu Municipal Council will amount to UGX: 23,976,759,000/=.

Disrecreationary Government Tranfers amounting to UGX:1,106,932,000 ,Conditional Government Transfers amounting to UGX:20,656,884,000/= ,Other Government Transfers of UGX: 1,672,669,000/= and Local Development Grant of UGX: 540,275,000/=

(iii) Donor Funding

Gulu Municipal Council Had NUHITES funding which has now phased out and no Donor has given official communication about funding.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,713,495	1,086,252	2,011,897
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>79,798</i>	<i>75,009</i>	<i>50,202</i>
o/w Urban Unconditional Grant - Non Wage	79,798	75,009	50,202
<i>Urban Unconditional Grant (Wage)</i>	<i>257,024</i>	<i>198,612</i>	<i>297,260</i>
o/w Transfer of Urban Unconditional Grant - Wage	257,024	198,612	297,260
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>6,610</i>	<i>7,903</i>	<i>12,888</i>
o/w Conditional Grant to PAF monitoring	6,610	7,903	12,888
Other Revenues	1,370,063	804,729	1,651,547
o/w Unspent balances – Locally Raised Revenues	10,082	10,082	
o/w Other Transfers from Central Government		0	33,000
o/w Multi-Sectoral Transfers to LLGs	554,475	465,967	1,070,570
o/w Locally Raised Revenues	805,506	328,680	547,977
Development Revenues	1,093,171	110,000	608,938
<i>District Discretionary Development Grant</i>	<i>127,380</i>	<i>110,000</i>	<i>68,000</i>
o/w LGMSD (Former LGDP)	127,380	110,000	68,000
<i>Urban Discretionary Development Grant</i>	<i>526,771</i>	<i>0</i>	<i>526,771</i>
o/w Uganda Support to Municipal Infrastructure Development (USMID)	526,771	0	526,771
Other Revenues	439,020	0	14,167
o/w Unspent balances – Other Government Transfers	10,965	0	
o/w Unspent balances - donor	413,889	0	
o/w Multi-Sectoral Transfers to LLGs	14,167	0	14,167
Total Revenues	2,806,667	1,196,252	2,620,835
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,713,495	1,011,089	2,011,897
Wage	257,024	198,512	257,024
Non Wage	1,456,471	812,577	1,754,873
Development Expenditure	1,093,171	280,025	608,938
Domestic Development	679,283	280,025	608,938
Donor Development	413,889	0	0
Total Expenditure	2,806,667	1,291,114	2,620,835

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive a total amount of Ush. 2,620,835,000/= in FY2015/16 and will be used to produce planned outs. this reduction in revenue as compared to FY 2014/15 by 9.5%. The revenue will be directed to key departmental outputs like the Human resource function of updating pay roll registers among others.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (UShs '000)	2,806,667	1,291,114	2,620,835
Cost of Workplan (UShs '000):	2,806,667	1,291,114	2,620,835

Planned Outputs for 2015/16

The following are the key outputs expected to be produced: 1 PRDP motorcycle purchased, 04 council staff and projects supervision reports produced, 12 training reports produced, 15 minutes of Contracts Committee meeting produced, 1 laptop procured, Procuring of office cleaning materials and equipments and 04 reports produced on coordination of 40 court cases/ legal services. overall administrative management and coordination of council activities conducted, 30 top management and TPC's

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	771,901	593,835	1,251,918
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>57,106</i>	<i>55,574</i>	<i>44,086</i>
o/w Urban Unconditional Grant - Non Wage	57,106	55,574	44,086
<i>Urban Unconditional Grant (Wage)</i>	<i>126,193</i>	<i>102,347</i>	<i>126,193</i>
o/w Transfer of Urban Unconditional Grant - Wage	126,193	102,347	126,193
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>8,263</i>	<i>7,003</i>	<i>4,958</i>
o/w Conditional Grant to PAF monitoring	8,263	7,003	4,958
Other Revenues	580,339	428,911	1,076,681
o/w Unspent balances – Locally Raised Revenues	2,981	0	
o/w Multi-Sectoral Transfers to LLGs	449,244	333,275	909,244
o/w Locally Raised Revenues	128,115	95,636	167,437
Development Revenues	1,448	320	
Other Revenues	1,448	320	
o/w Multi-Sectoral Transfers to LLGs	1,448	320	
Total Revenues	773,349	594,155	1,251,918
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	771,901	576,143	1,251,918
Wage	126,193	102,347	126,193
Non Wage	645,708	473,797	1,125,724
Development Expenditure	1,448	320	0
Domestic Development	1,448	320	0
Donor Development	0	0	0
Total Expenditure	773,349	576,463	1,251,918

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive Ush1,251,918,000/= during the financial year. The increase in resource allocation is due to increased projection of revenue enhancement committee activities in order to raise sufficient fund for the

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Workplan 2: Finance

LG. The fund will be appropriated to implement the following outputs: Local Government Finance Management Services including salaries, Revenue management and collection services, Budgeting and Planning, Expenditure management Services and LG Accounting Services

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/7/2014	17/11/2014	30/9/2015
Value of LG service tax collection	180000000	114825800	
Value of Hotel Tax Collected	120000000	38885500	123000000
Value of Other Local Revenue Collections	2500000000	1454890034	5000000000
Date of Approval of the Annual Workplan to the Council	28/02/2014	30/5/2014	30/05/2016
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	26/3/2014	15/03/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2014	12/09/2014	
	Function Cost (US\$'000)	773,349	576,463
	Cost of Workplan (US\$'000):	773,349	576,463
			1,251,917
			1,251,917

Planned Outputs for 2015/16

Financial management supervised and accounts staff mentored.
Municipal budget and work plans compiled and approved by council.
Municipal final accounts prepared,
Revenue administration carried out.
Books of accounts and receipt books procured and maintained.
Quarterly & annual progress OBT reports prepared.
Property valuation carried out.
Monthly, quarterly and annual financial reports prepared.
Public sensitised on the benefits of paying taxes.
Data on revenue sources collected.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	618,902	460,754	1,474,934
Urban Unconditional Grant (Non-Wage)	24,553	0	57,650
o/w Urban Unconditional Grant - Non Wage	24,553	0	57,650
Urban Unconditional Grant (Wage)	17,343	13,007	17,343
o/w Transfer of Urban Unconditional Grant - Wage	17,343	13,007	17,343
District Unconditional Grant (Wage)	43,805	25,164	43,618
o/w Conditional transfers to Salary and Gratuity for LG elected Political	43,805	25,164	43,618
Support Services Conditional Grant (Non-Wage)	100,450	80,409	129,517

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Pension for Teachers			21,898
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	95,238	76,500	102,407
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	5,212	3,909	5,212
Other Revenues	432,751	342,174	1,226,805
o/w Unspent balances – Locally Raised Revenues	1,495	0	
o/w Multi-Sectoral Transfers to LLGs	224,147	68,246	398,012
o/w Locally Raised Revenues	207,109	273,928	828,793
Total Revenues	618,902	460,754	1,474,934

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	618,902	387,680	1,474,934
Wage	61,148	38,174	61,148
Non Wage	557,754	349,506	1,413,786
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	618,902	387,680	1,474,934

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department Expects to receive Ugx 1,474,934,000/= as revenue it will be spent as follows: Local Revenue shall be spent on allowances, purchase office equipment, mobilization and sensitization of the community and dialouque.. This is an increase in revenue in comparison to the previous financial year because of forecasted increase in revenue as data based in how revenue source to be used in Council activities such as monitoring component for the executive.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. and type of surveying equipment purchased (PRDP)	0		1
No. of Auditor Generals queries reviewed per LG	0		28
No. of LG PAC reports discussed by Council	1		16
Function Cost (UShs '000)	618,902	387,680	1,474,934
Cost of Workplan (UShs '000):	618,902	387,680	1,474,934

Planned Outputs for 2015/16

In the FY 2015/16, the following outputs will be achieved: 06 Council meetings conducted and 24 Standing Committee meetings conducted.

Sets of minutes and reports produced, the Municipal Consolidated Annual Work plan approved and Budget estimates laid before Council and subsequently approved, 45 staff recruited, confirmed, developed, disciplined and exited from service.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	106,343	71,886	52,508
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>15,346</i>	<i>11,508</i>	<i>6,782</i>
o/w Urban Unconditional Grant - Non Wage	15,346	11,508	6,782
<i>Urban Unconditional Grant (Wage)</i>	<i>15,504</i>	<i>7,752</i>	<i>15,504</i>
o/w Transfer of Urban Unconditional Grant - Wage	15,504	7,752	15,504
<i>Sector Conditional Grant (Wage)</i>	<i>10,913</i>	<i>8,185</i>	<i>15,000</i>
o/w Conditional Grant to Agric. Ext Salaries	10,913	8,185	15,000
<i>Sector Conditional Grant (Non-Wage)</i>	<i>39,347</i>	<i>29,511</i>	
o/w Conditional transfers to Production and Marketing	39,347	29,511	
Other Revenues	25,233	14,930	15,222
o/w Unspent balances – Locally Raised Revenues	11,436	0	
o/w Locally Raised Revenues	13,797	14,930	15,222
Development Revenues	28,000	0	39,347
<i>District Discretionary Development Grant</i>	<i>28,000</i>	<i>0</i>	
o/w LGMSD (Former LGDP)	28,000	0	
<i>Sector Conditional Grant (Non-Wage)</i>		<i>0</i>	<i>39,347</i>
o/w Conditional transfers to Production and Marketing		0	39,347
Total Revenues	134,343	71,886	91,855
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>106,343</i>	<i>43,880</i>	<i>52,508</i>
Wage	26,417	19,812	26,417
Non Wage	79,926	24,067	26,091
<i>Development Expenditure</i>	<i>28,000</i>	<i>0</i>	<i>39,347</i>
Domestic Development	28,000	0	39,347
Donor Development	0	0	0
Total Expenditure	134,343	43,880	91,855

Department Revenue and Expenditure Allocations Plans for 2015/16

There was a reduction in the budget allocation from 134,343,000/ for FY 2014/15 to 91,855,000/= for FY 2015/16 totaling to 42,488,000. This was due to reduction in recurrent revenue from 106,343,000 to 52,508,000/= in FY 2015/16.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0182 District Production Services			
No. of rural markets constructed (PRDP)	20	24	20
<i>Function Cost (UShs '000)</i>	<i>134,343</i>	<i>43,880</i>	<i>91,855</i>
Cost of Workplan (UShs '000):	134,343	43,880	91,855

Planned Outputs for 2015/16

- Salary for the Municipal Commercial Officer paid for all the 12 months salary.

Vote: 754 Gulu Municipal Council

Workplan 4: Production and Marketing

- Payment of salary for 12 months to 04 agricultural extension staff
- Departmental workplan prepared and approved by Council.
- 20 stalls constructed in layibi Central market, Vagaurd Parish, Pece Division.
- 2 gates constructed in layibi Central Market, Vangaurd Parish, Pece Division.
- Computer and other IT services provided in the department.
- Sector workplans and budget produced and submitted

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	891,378	574,369	905,545
Urban Unconditional Grant (Non-Wage)	15,346	3,836	27,130
o/w Urban Unconditional Grant - Non Wage	15,346	3,836	27,130
Sector Conditional Grant (Wage)	530,166	415,816	502,982
o/w Conditional Grant to PHC Salaries	530,166	415,816	502,982
Sector Conditional Grant (Non-Wage)	53,636	40,227	85,935
o/w Conditional Grant to PHC- Non wage	53,636	40,227	85,935
Other Revenues	292,230	114,490	289,498
o/w Multi-Sectoral Transfers to LLGs	213,390	84,075	213,390
o/w Locally Raised Revenues	78,840	30,415	76,108
Development Revenues	393,692	132,439	132,345
District Discretionary Development Grant	30,000	0	28,000
o/w LGMSD (Former LGDP)	30,000	0	28,000
Development Grant	150,502	128,474	104,345
o/w Conditional Grant to PHC - development	150,502	128,474	104,345
Other Revenues	213,190	3,965	
o/w Unspent balances – Conditional Grants	55,178	0	
o/w Multi-Sectoral Transfers to LLGs	2,500	3,965	
o/w Donor Funding	155,512	0	
Total Revenues	1,285,070	706,808	1,037,890
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	891,378	520,127	905,545
Wage	530,166	415,816	502,982
Non Wage	361,212	104,311	402,563
Development Expenditure	393,692	590	132,345
Domestic Development	238,180	590	132,345
Donor Development	155,512	0	0
Total Expenditure	1,285,070	520,717	1,037,890

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 754 Gulu Municipal Council

Workplan 5: Health

The department expects to receive a total of 1,037,890,000/= in FY 2015/16 as opposed to the budgeted 1,285,070,000 for FY 2014/16 causing a reduction of 247,180,000/= This was due a reduction in PHC salaries, LGMSD and PHC Development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
No. of Health unit Management user committees trained (PRDP)		0	4
No. of VHT trained and equipped (PRDP)		90	60
Number of health facilities reporting no stock out of the 6 tracer drugs.		4	
%age of approved posts filled with trained health workers		90	
Number of trained health workers in health centers	60	15	60
No. of trained health related training sessions held.	16	2	60
Number of outpatients that visited the Govt. health facilities.	54280	37657	1000
Number of inpatients that visited the Govt. health facilities.	430	451	200
No. and proportion of deliveries conducted in the Govt. health facilities	948	702	1000
%age of approved posts filled with qualified health workers	80	80	80
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	40	95
No. of children immunized with Pentavalent vaccine	1715	1897	1200
No. of new standard pit latrines constructed in a village	3	1	
No of staff houses constructed		1	
Function Cost (US\$ '000)	1,285,070	520,717	1,037,890
Cost of Workplan (US\$ '000):	1,285,070	520,717	1,037,890

Planned Outputs for 2015/16

Fencing of Laroo Health centre, Linens (Blankets and bedsheets procured for Laroo General ward and Aywee Maternity, Procurement of 1 Motor cycle, Procurement of 4 Adjustable (disability friendly) beds, 2 Delivery beds, Construction of 2 incinerators, installation of internal doors to the general ward Laroo HC III.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	7,742,548	5,515,589	7,467,806
Urban Unconditional Grant (Non-Wage)	30,691	0	3,391
o/w Urban Unconditional Grant - Non Wage	30,691	0	3,391
Urban Unconditional Grant (Wage)	27,691	20,439	27,691
o/w Transfer of Urban Unconditional Grant - Wage	27,691	20,439	27,691
Sector Conditional Grant (Wage)	6,064,824	4,439,468	6,010,898

Vote: 754 Gulu Municipal Council

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Conditional Grant to Tertiary Salaries	168,294	261,296	286,985
o/w Conditional Grant to Primary Salaries	4,138,051	3,082,588	4,081,229
o/w Conditional Grant to Secondary Salaries	1,758,479	1,095,584	1,642,684
Sector Conditional Grant (Non-Wage)	1,427,813	1,043,136	1,216,151
o/w Conditional transfers to School Inspection Grant	17,035	12,761	20,823
o/w Conditional Transfers for Non Wage Community Polytechnics	103,200	77,400	77,400
o/w Conditional Grant to Primary Education	266,533	171,694	260,157
o/w Conditional Grant to Secondary Education	1,041,045	781,281	857,772
Other Revenues	191,529	12,547	209,675
o/w Locally Raised Revenues	108,405	7,540	126,551
o/w Multi-Sectoral Transfers to LLGs	77,123	88	77,123
o/w Other Transfers from Central Government	6,000	4,919	6,000
Development Revenues	442,084	342,755	515,025
District Discretionary Development Grant	35,633	890	20,000
o/w LGMSD (Former LGDP)	35,633	890	20,000
Development Grant	329,433	281,127	276,316
o/w Conditional Grant to SFG	276,464	235,998	276,316
o/w Construction of Secondary Schools	52,969	45,128	0
Other Revenues	77,018	60,738	218,709
o/w Unspent balances – Conditional Grants	71,018	60,738	
o/w Multi-Sectoral Transfers to LLGs	6,000	0	218,709
Total Revenues	8,184,632	5,858,344	7,982,831
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	7,742,548	5,471,811	7,467,806
Wage	6,092,515	4,448,438	6,038,589
Non Wage	1,650,033	1,023,374	1,429,217
Development Expenditure	442,084	0	515,025
Domestic Development	442,084	0	515,025
Donor Development	0	0	0
Total Expenditure	8,184,632	5,471,811	7,982,831

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive a total of Ushs7,982,831,000/= in the financial year. The increase in revenue as noted is due to increased allocation to School inspections, conditional grant to Secondary education and secondary school constructions besides salary enhancement for teachers. The fund shall be utilized to fund the following areas: Primary education, secondary education, skill development and management of education office.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 754 Gulu Municipal Council

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of Students passing in grade one	600	434	650
No. of pupils sitting PLE	2600	2800	3000
No. of classrooms constructed in UPE	4	2	
No. of classrooms constructed in UPE (PRDP)	1	1	1
No. of classrooms rehabilitated in UPE (PRDP)	1	1	0
No. of latrine stances constructed		0	2
No. of latrine stances constructed (PRDP)	15	0	1
No. of teacher houses constructed		0	1
No. of teacher houses constructed (PRDP)	2	0	1
No. of primary schools receiving furniture (PRDP)	54	0	
No. of teachers paid salaries	824	732	824
No. of qualified primary teachers	789	789	789
No. of pupils enrolled in UPE	34000	34000	34000
No. of student drop-outs	60	0	30
Function Cost (US\$ '000)	4,868,396	3,276,736	4,933,535
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	200	262	200
No. of students passing O level	700	493	700
No. of students sitting O level	1100	1200	1100
No. of students enrolled in USE	2500	3140	2500
No. of classrooms constructed in USE	3	0	0
Function Cost (US\$ '000)	2,857,492	1,876,661	2,500,456
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	12	23	14
No. of students in tertiary education	270	600	270
Function Cost (US\$ '000)	271,494	250,031	364,385
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	44	45	44
No. of secondary schools inspected in quarter	13	13	13
No. of tertiary institutions inspected in quarter	0	2	2
No. of inspection reports provided to Council	15	11	15
Function Cost (US\$ '000)	187,251	68,383	184,456
Cost of Workplan (US\$ '000):	8,184,632	5,471,811	7,982,831

Planned Outputs for 2015/16

The major activities to be implemented in the FY 2015/16 are: Purchase of school land at Pece Prison Primary school, classroom construction and rehabilitation at Mary Immaculate primary School Construction of 5 stances latrine at Laroo P/S, Kasubi Army P/S and laliya primary school. Teachers house constructed at Pece Prison Primary School in Laroo Division among others.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15	2015/16
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Vote: 754 Gulu Municipal Council

Workplan 7a: Roads and Engineering

	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,934,992	1,335,307	1,883,786
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>15,346</i>	<i>3,836</i>	<i>20,347</i>
o\w Urban Unconditional Grant - Non Wage	15,346	3,836	20,347
<i>Urban Unconditional Grant (Wage)</i>	<i>61,772</i>	<i>37,960</i>	<i>61,772</i>
o\w Transfer of Urban Unconditional Grant - Wage	61,772	37,960	61,772
Other Revenues	1,857,875	1,293,511	1,801,666
o\w Other Transfers from Central Government	1,442,176	1,233,046	1,442,176
o\w Multi-Sectoral Transfers to LLGs	374,307	3,469	250,161
o\w Locally Raised Revenues	41,392	56,996	109,330
Development Revenues	26,358,510	924,562	11,664,838
<i>District Discretionary Development Grant</i>	<i>20,000</i>	<i>12,715</i>	<i>68,000</i>
o\w LGMSD (Former LGDP)	20,000	12,715	68,000
<i>Urban Discretionary Development Grant</i>	<i>9,888,514</i>	<i>0</i>	<i>11,596,838</i>
o\w Uganda Support to Municipal Infrastructure Development (USMID)	9,888,514	0	11,596,838
Other Revenues	16,449,996	911,847	
o\w Unspent balances - donor	8,162,755	449,514	
o\w Unspent balances - donor	8,162,755	0	
o\w Unspent balances - donor	0	449,514	
o\w Unspent balances – Conditional Grants	20,311	87	
o\w Multi-Sectoral Transfers to LLGs	104,174	12,732	
Total Revenues	28,293,502	2,259,869	13,548,623
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,934,992</i>	<i>533,171</i>	<i>1,883,786</i>
Wage	61,772	37,960	61,772
Non Wage	1,873,220	495,212	1,822,014
<i>Development Expenditure</i>	<i>18,195,754</i>	<i>313,290</i>	<i>11,664,838</i>
Domestic Development	10,032,999	135,290	11,664,838
Donor Development	8,162,755	178,000	0
Total Expenditure	20,130,747	846,462	13,548,623

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive 13,530,623,000/= .Own source revenue will be 91,330,000/- , Wage component recurrent for 16staffs; 61,772,000/- Non wage-recurrent bill; 1,873,220,000/- for road rehabilitation (URF 1,442,176,000) for 6Km and LGMSD for Office block for finance and Audit department (68,000,000/-). Uganda support to Municipal Infra-structure Development (USMID) amounting to 9,888,514,000/-for 5Km roads and

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0481 District, Urban and Community Access Roads

Vote: 754 Gulu Municipal Council

Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Length in Km. of urban roads upgraded to bitumen standard	5	2	5
Length in Km of Urban paved roads routinely maintained	10	5	
Length in Km of Urban paved roads periodically maintained	2	11	
Length in Km of urban unpaved roads rehabilitated		0	1
Length in Km of District roads routinely maintained		0	10
Function Cost (US\$ '000)	20,130,746	846,462	13,537,623
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	0	0	11,000
Cost of Workplan (US\$ '000):	20,130,746	846,462	13,548,623

Planned Outputs for 2015/16

16staffs paid salaries, 12vehicles repaired, 8Km of roads rehabilitated all at 1,873,220,000, 5Km roads developed to bitumen standard at 9,888,514,000/- One office block constructed.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2015/16

(ii) Summary of Past and Planned Workplan Outputs

Planned Outputs for 2015/16

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	122,133	76,415	135,959
Urban Unconditional Grant (Non-Wage)	15,346	0	10,174
o/w Urban Unconditional Grant - Non Wage	15,346	0	10,174
Urban Unconditional Grant (Wage)	40,774	29,738	40,774
o/w Transfer of Urban Unconditional Grant - Wage	40,774	29,738	40,774
Sector Conditional Grant (Non-Wage)	39,347	29,511	39,347
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	39,347	29,511	39,347
Other Revenues	26,667	17,166	45,665
o/w Multi-Sectoral Transfers to LLGs	4,100	5,868	
o/w Locally Raised Revenues	22,567	11,298	45,665
Development Revenues	6,000	0	20,000
District Discretionary Development Grant	6,000	0	20,000

Vote: 754 Gulu Municipal Council

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w LGMSD (Former LGDP)	6,000	0	20,000
Total Revenues	128,133	76,415	155,959
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	122,133	52,624	135,959
Wage	40,774	29,738	40,774
Non Wage	81,359	22,886	95,185
<i>Development Expenditure</i>	6,000	0	20,000
Domestic Development	6,000	0	20,000
Donor Development	0	0	0
Total Expenditure	128,133	52,624	155,959

Department Revenue and Expenditure Allocations Plans for 2015/16

The total money allocated to the section is Ush.155,959,000 of which 40,774,000 is wage recurrent, 95,185,000 is non-wage recurrent and 20,000,000 is for development, to be appropriated in YF2015/2016. Wage recurrent is meant for salaries of four staffs: the Physical Planner, the Land Supervisor, the Surveyor and the Environment Officer. Money allocated for tree planting is 6,000,000, PRDP stakeholder environmental training and sensitisation will take 10,000,000 and PRDP Environmental Enforcement

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	200	190	200
Number of people (Men and Women) participating in tree planting days	28	16	40
No. of Water Shed Management Committees formulated		0	4
No. of Wetland Action Plans and regulations developed		0	4
No. of community women and men trained in ENR monitoring	30	20	64
No. of community women and men trained in ENR monitoring (PRDP)	4	4	464
No. of monitoring and compliance surveys undertaken		0	12
No. of environmental monitoring visits conducted (PRDP)		0	48
No. of new land disputes settled within FY	11	7	7
Function Cost (UShs '000)	128,133	52,624	155,959
Cost of Workplan (UShs '000):	128,133	52,624	155,959

Planned Outputs for 2015/16

Seven Land titles will be got for Kaunda ground in Bardege division, one public open space, Cementary land in Pageya Bungatira subcounty, Pabwo dumping site in Bungatira subcounty, Highland primary school in Laroo division, pece cubu primary school, 50 Building Plans will be approved in Gulu Municipality Council, 12 Minutes of the Physical Planning Committee Produced, 464 women and men trained in environmental and natural resource management, 48 environmental monitoring and inspections carried out

Workplan 9: Community Based Services

Vote: 754 Gulu Municipal Council

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	411,985	207,631	374,141
Urban Unconditional Grant (Non-Wage)	15,346	0	23,738
o\w Urban Unconditional Grant - Non Wage	15,346	0	23,738
Urban Unconditional Grant (Wage)	45,702	31,863	45,702
o\w Transfer of Urban Unconditional Grant - Wage	45,702	31,863	45,702
Sector Conditional Grant (Non-Wage)	64,758	48,570	37,099
o\w Conditional transfers to Special Grant for PWDs	11,745	8,808	11,745
o\w Conditional Grant to Women Youth and Disability Grant	5,625	4,218	5,625
o\w Conditional Grant to Public Libraries	39,659	29,745	12,000
o\w Conditional Grant to Functional Adult Lit	6,167	4,626	6,167
o\w Conditional Grant to Community Devt Assistants Non Wage	1,562	1,173	1,562
Other Revenues	286,179	127,199	267,601
o\w Unspent balances – Locally Raised Revenues	1,053	1,063	
o\w Other Transfers from Central Government	191,493	90,030	191,493
o\w Multi-Sectoral Transfers to LLGs	64,068	19,668	
o\w Locally Raised Revenues	29,565	16,438	76,108
Development Revenues	153,959	38,400	103,399
District Discretionary Development Grant	103,399	38,400	103,399
o\w LGMSD (Former LGDP)	103,399	38,400	103,399
Other Revenues	50,560	0	
o\w Unspent balances – Other Government Transfers	6,698	0	
o\w Unspent balances - donor	35,177	0	
o\w Other Transfers from Central Government	8,684	0	
Total Revenues	565,944	246,031	477,540
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	411,985	127,431	374,141
Wage	45,702	31,863	45,702
Non Wage	366,283	95,568	328,439
Development Expenditure	153,959	38,400	103,399
Domestic Development	118,781	38,400	103,399
Donor Development	35,177	0	0
Total Expenditure	565,944	165,831	477,540

Department Revenue and Expenditure Allocations Plans for 2015/16

1. Youth Livelihood programme; Youth groups mobilised and supported with YLP fund.FAL-motivation to FAL instructors, proficiency test examination exercise, monitoring and supervision-(6,167,000). 2. CDWs none wage- CDOs were paid their None Wage quarterly as planned. (1,566,000) 3. Special grant for PWDs- community mobilisation and sensitisation, PRA exercise done, group selections and payment was made for four groups, monitoring and supervision conducted. (11,745,000) 4. Women.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

Vote: 754 Gulu Municipal Council

Workplan 9: Community Based Services

	outputs	End March	outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled		0	20
No. of Active Community Development Workers		0	6
No. FAL Learners Trained	1200	556	1300
No. of children cases (Juveniles) handled and settled	30	25	25
No. of Youth councils supported	4	1	4
No. of assisted aids supplied to disabled and elderly community	6	6	6
No. of women councils supported		0	01
Function Cost (US\$ '000)	565,944	165,831	477,540
Cost of Workplan (US\$ '000):	565,944	165,831	477,540

Planned Outputs for 2015/16

(1). Youth groups mobilised and sensitised on YLP, Youth groups supported with YLP fund, FAL- FAL instructors paid their motivation allowances, proficiency test examination administered, monitoring and supervision conducted. (2). CDWs none wage- CDOs were paid their None Wage quarterly as planned. 3. Special grant for PWDs- community mobilised and sensitised, EPRA exercise done, group selections and payment made for four groups, monitoring and supervision conducted. (4). Women Groups.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	109,043	27,983	137,094
Urban Unconditional Grant (Non-Wage)	39,461	0	40,694
o/w Urban Unconditional Grant - Non Wage	39,461	0	40,694
Urban Unconditional Grant (Wage)	23,945	9,048	25,598
o/w Transfer of Urban Unconditional Grant - Wage	23,945	9,048	25,598
Support Services Conditional Grant (Non-Wage)	9,915	4,503	9,915
o/w Conditional Grant to PAF monitoring	9,915	4,503	9,915
Other Revenues	35,721	14,432	60,886
o/w Unspent balances – Locally Raised Revenues	10,097	2,000	
o/w Locally Raised Revenues	25,624	12,432	60,886
Development Revenues	31,575	0	
District Discretionary Development Grant	31,575	0	
o/w LGMSD (Former LGDP)	31,575	0	
Total Revenues	140,618	27,983	137,094
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	109,043	25,506	137,094
Wage	23,945	9,048	25,598
Non Wage	85,098	16,458	111,496
Development Expenditure	31,575	0	0
Domestic Development	31,575	0	0
Donor Development	0	0	0
Total Expenditure	140,618	25,506	137,094

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Workplan 10: Planning

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive Ush.137,094,000/= for FY2015/2016 and the budget allocated will be used to implement activities such as: Development of the next Five Years Municipal Development Plan and Division Development Plans through a consultative and participatory process, Preparation of the BFP, undertaking short consultancy on internal assessment of minimum conditions and performance measures, monitoring of sector work-plans, holding budget conference, quarterly and annual progress.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	1	5
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	5	6
Function Cost (UShs '000)	140,618	25,506	137,094
Cost of Workplan (UShs '000):	140,618	25,506	137,094

Planned Outputs for 2015/16

Staff supported to perform their duties, the Municipal Council is guided in self-sustaining bottom-up development planning process, Municipal Development Plan and Division Development Plans reviewed through a consultative and participatory process, Annual BFP prepared, Internal assessment of minimum conditions and performance measures conducted, sector work plans monitored, annual budget conference held, quarterly and annual progress reports produced, population variables integrated into MDP.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	97,771	46,364	84,205
Urban Unconditional Grant (Non-Wage)	15,346	4,315	10,174
o/w Urban Unconditional Grant - Non Wage	15,346	4,315	10,174
Urban Unconditional Grant (Wage)	38,631	28,098	38,631
o/w Transfer of Urban Unconditional Grant - Wage	38,631	28,098	38,631
Support Services Conditional Grant (Non-Wage)	8,263	3,000	4,958
o/w Conditional Grant to PAF monitoring	8,263	3,000	4,958
Other Revenues	35,531	10,951	30,443
o/w Unspent balances – Locally Raised Revenues	53	0	
o/w Multi-Sectoral Transfers to LLGs		1,350	
o/w Locally Raised Revenues	35,478	9,601	30,443

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Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	97,771	46,364	84,205
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	97,771	43,223	84,205
Wage	38,631	28,098	38,631
Non Wage	59,140	15,126	45,574
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	97,771	43,223	84,205

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive and spend Ush.84,205,000/= from the following sources of fund: Locally Raised Revenue - Ush30,443,000/=; PAF Monitoring & Accountability - Ush.4,958,000 and Urban Unconditional Grant (Wage) - Ush38,631,000/= and Urban unconditional grant –non wage – Ushs.10,174,000, which will be spent in the department in the FY2015/2016 to produce the planned outputs.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits		21	
Date of submitting Quaterly Internal Audit Reports		7/4/2015	
Function Cost (UShs '000)	97,771	43,223	84,205
Cost of Workplan (UShs '000):	97,771	43,223	84,205

Planned Outputs for 2015/16

The targeted output for the FY 2015/16 include: 4 Quarterly Audits reports produced, 16 Quarterly Audits reports for all four Division Councils produced, 32 Audit reports of Primary schools within the Municipality produced on termly basis, 4 Audit reports on Secondary schools within the Municipality, 4 Reports on Revenue source Audit within the Four Divisions produced, 1 Monitoring & evaluation reports on projects to determine value for money on the projects produced.