

Vote: 770 Kasese Municipal Council

Structure of Performance Contract

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in 2017/18. These take the form of summaries of Ministerial Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY 2017/18 subject to the available budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed or controlled by me that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under the performance contract.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplan progress reports by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Planning and Economic Development will not disburse funds unless it has received complete submissions of the annual performance reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY 2017/18.

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I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer

Name and Signature:

Name and Signature:

Town Clerk/Accounting Officer

Permanent Secretary / Secretary to

Kasese Municipal Council

MoFPED

Signed on Date: _____

Signed on Date: _____

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws of the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars on budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.

1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and procurement plans that are submitted on time in accordance with the designated due date

1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the procurement portal.

1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the due date.

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Public Accounts Committee.

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PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively.

For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).

2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key programs

2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement degree to which results are achieved within budget and without cost overruns

2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements and Programme/Project expenditure.

2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, audit and feedback processes.

NOTE:

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Association, Prime Minister, National Planning Authority and Ministry of Local Government.

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PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Executive Summary

Revenue Performance and Plans

UShs 000's	2016/17		2017/18 Approved Budget
	Approved Budget	Receipts by End March	
1. Locally Raised Revenues	1,471,663	964,495	1,471,663
2a. Discretionary Government Transfers	1,387,697	1,215,160	1,387,697
2b. Conditional Government Transfers	8,093,565	5,990,762	8,093,565
2c. Other Government Transfers	296,800	25,897	296,800
4. Donor Funding	216,000	247,445	216,000
Total Revenues	11,465,725	8,443,759	11,465,725

Planned Revenues for 2017/18

Compared to the F/Y2016/17, there is a proposed reduction in the overall budget estimates by shs 133m from 11.465Bn in 2016/17 to shs 11.332Bn in FY 2017/18. This is as a result of a proposed reduction in the locally raised revenues, Urban Unconditional grant non wage and discretionary equalization development grants. On the otherhand, there is a proposed increament in urban unconditional grant wage, introduction of pension and salaries and Donor funding.

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18 Approved Budget
	Approved Budget	Actual Expenditure by end of March	
1a Administration	1,009,086	959,360	1,195,280
2 Finance	574,047	414,975	531,295
3 Statutory Bodies	432,983	298,557	346,495
4 Production and Marketing	106,421	82,622	68,981
5 Health	2,579,317	1,990,525	2,621,940
6 Education	4,567,975	3,450,907	4,624,579
7a Roads and Engineering	1,612,345	912,600	1,363,139
7b Water	5,000	3,667	5,043
8 Natural Resources	142,027	42,240	147,309
9 Community Based Services	340,079	56,957	339,696

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Executive Summary

Planned Expenditures for 2017/18

compared with the F/Y 2016/17, there is a proposed increase in budgetary allocations to administration, Health, Education and sports and natural resources due to enhancement of sector specific grants like support services, admin. On the other hand, budgetary allocations for Finance, Community based services, statutory bodies, Production, Engineering, planning and Audit have reduced due to reduction in local revenue, non wage grants and out of change in council priorities.

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A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	1,471,663	964,495	
Market/Gate Charges	77,066	37,093	
Advertisements/Billboards	25,960	8,067	
Animal & Crop Husbandry related levies	63,490	35,930	
Application Fees	10,000	1,773	
Business licences	91,147	68,860	
Land Fees	181,134	60,021	
Liquor licences	16,974	9,865	
Local Service Tax	104,480	120,042	
Miscellaneous	50,500	26,648	
Occupational Permits	1,525	1,299	
Other Court Fees	3,040	1,037	
Other licences	79,614	73,580	
Park Fees	389,050	277,070	
Public Health Licences	33,126	28,498	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,170	5,436	
Registration of Businesses	3,715	3,017	
Rent & rates-produced assets-from private entities	160,000	84,341	
Local Government Hotel Tax	15,507	7,111	
Property related Duties/Fees	159,165	114,809	
2a. Discretionary Government Transfers	1,387,697	1,215,160	
Urban Discretionary Development Equalization Grant	398,452	398,452	
Urban Unconditional Grant (Non-Wage)	424,851	318,638	
Urban Unconditional Grant (Wage)	564,394	498,069	
2b. Conditional Government Transfers	8,093,565	5,990,762	
Transitional Development Grant	200,000	200,000	
Development Grant	109,445	109,445	
General Public Service Pension Arrears (Budgeting)		0	
Gratuity for Local Governments	114,612	85,959	

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A. Revenue Performance and Plans

Ministry of Educ. (UNEB)	5,563	5,563	
Ministry of Gender. (MGLSD)	179,606	20,334	
4. Donor Funding	216,000	247,445	
Unspent balances - donor		14,652	
Medicine Sans Frontieres	216,000	218,719	
UNPA		1,575	
Baylor		12,499	
Total Revenues	11,465,725	8,443,759	1

Planned Revenues for 2017/18

(i) Locally Raised Revenues

Compared to the F/Y 2016/17, there is a projected reduction in locally raised revenues by shs 163m in the FY 2017/18. This proposed reduction is as a result of 1) the expected reconstruction of the central market and relocation of the vendors which will affect rent related income, licences and market 2) Reduction in park fees resulting from the new park changes 3) Insecurity in the District has affected local hotel tax and property related fees.

(ii) Central Government Transfers

Compared to the previous F/Y, there is a decrease in Budget allocation of Central Government transfers due to the reduction and removal of some wage, non wage and development grants affecting the administration, Finance, roads and engineering, education and health.

(iii) Donor Funding

During the FY 2017/18, council expects to receive only shs 318m from Medicines Sans Frontiers for salaries of staff attached to the Kasese Municipal Council adolescent clinic in the municipality.

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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>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	775,474	739,085
General Public Service Pension Arrears (Budgeting)		0
Gratuity for Local Governments	114,612	85,959
Locally Raised Revenues	157,416	107,952
Multi-Sectoral Transfers to LLGs	229,145	210,336
Pension for Local Governments	66,069	97,860
Salary arrears (Budgeting)		0
Urban Unconditional Grant (Non-Wage)	54,639	63,770
Urban Unconditional Grant (Wage)	153,593	173,209
<i>Development Revenues</i>	233,612	227,823
Locally Raised Revenues	6,000	4,000
Transitional Development Grant	200,000	200,000
Urban Discretionary Development Equalization Grant	27,612	23,823
Total Revenues	1,009,086	966,908
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	775,474	739,085
Wage	153,593	173,209
Non Wage	621,881	565,876
<i>Development Expenditure</i>	233,612	220,275
Domestic Development	233,612	220,275
Donor Development	0	0
Total Expenditure	1,009,086	959,360

2016/17 Revenue and Expenditure Performance up to March

The Department performed by 96% by end of Q3. Over performance was due to release of pension and gratuity, the quarterly target that necessitated additional funding, increase in official travels to update the payroll, process salaries, and receipt of transfers to LLGs, verify pensioners files at the centre, increased release of wage grant commensurate to staff in payroll and receipt of transfers to LLGs.

Department Revenue and Expenditure Allocations Plans for 2017/18

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Workplan 1a: Administration

	and Planned outputs	Performance by End March	and Plan outputs
Function: 1281 Local Police and Prisons			
Function Cost (US\$ '000)	278,109	247,068	312,000
Function: 1381 District and Urban Administration			
%age of LG establish posts filled	82	81	86
%age of staff appraised	80	60	90
%age of staff whose salaries are paid by 28th of every month		98	98
%age of pensioners paid by 28th of every month		85	75
No. (and type) of capacity building sessions undertaken	3	1	3
Availability and implementation of LG capacity building policy and plan	yes	Yes	yes
No. of monitoring visits conducted	4	3	4
No. of monitoring reports generated	4	0	
%age of staff trained in Records Management	7	6	6
No. of computers, printers and sets of office furniture purchased	48	0	1
No. of existing administrative buildings rehabilitated	1	1	1
No. of administrative buildings constructed	1	1	1
Function Cost (US\$ '000)	730,977	922,628	882,000
Cost of Workplan (US\$ '000):	1,009,086	959,360	1,195,000

2016/17 Physical Performance up to March

BFP and Draft performance contract form B and annual work plan for FY 2017/18 prepared, Q2 report was prepared and submitted, Development control, revenue collection, law and order were enforced, Government Policies and Council resolutions were implemented. Legal advice was sought. Revenue centers were contracted out. All projects were supervised and monitored, 1 Quarterly meeting of Accounting Officers was attended in Kampala. Suits against council were followed up at high court in Fort Portal and at the chief magistrate's court in Kasese.

Planned Outputs for 2017/18

Coordination of all activities, Local & National celebrations held, Legal services sourced, furniture and computer procured, Insurance services secured, salaries processed and paid to all staff; pension and gratuity/arrears paid to elected leaders trained, LLGs supervised; guard services procured, Procurement services coordinated; assets audited. Records managed, municipal hall slab shall be constructed.

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Workplan 1a: Administration

2. Understaffing

The Municipal council staffing structure is filled up to 66% . This creates a backlog of work in some departments.

3. Capacity gaps

The staff still lag behind in adapting to the several Government reforms affecting the public sector in planning, reporting, PFM reforms, ICT and IFMS.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	567,675	418,847
Locally Raised Revenues	71,922	87,097
Multi-Sectoral Transfers to LLGs	297,520	200,555
Urban Unconditional Grant (Non-Wage)	83,233	45,241
Urban Unconditional Grant (Wage)	115,000	85,954
<i>Development Revenues</i>	6,372	4,779
Urban Discretionary Development Equalization Grant	6,372	4,779
Total Revenues	574,047	423,626
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	567,675	411,289
Wage	115,000	85,954
Non Wage	452,675	325,335
<i>Development Expenditure</i>	6,372	3,686
Domestic Development	6,372	3,686
Donor Development	0	0
Total Expenditure	574,047	414,975

2016/17 Revenue and Expenditure Performance up to March

Cumulative performance was 74% as at the end of Q3. Over performance during the quarter was due to adequate local revenue to finance the sector priorities and receipt and transfer to LLGS.

Department Revenue and Expenditure Allocations Plans for 2017/18

Compared to FY 2016/17, there is a reduction in the departmental budget by shs 42m. This is due to a general

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Workplan 2: Finance

Function: 1481 Financial Management and Accountability(LG)

Date for submitting the Annual Performance Report	31/10/2017	31/10/2017	30/04/2018
Value of LG service tax collection	123941000	120042278	150500000
Value of Hotel Tax Collected	15602000	7111300	151500000
Value of Other Local Revenue Collections	1335937121	838411308	1372761000
Date of Approval of the Annual Workplan to the Council	31/03/2017	23/04/2017	31/03/2018
Date for presenting draft Budget and Annual workplan to the Council	30/05/2017	23/04/2017	30/03/2018
Date for submitting annual LG final accounts to Auditor General	31/08/2017	31/08/2017	31/08/2018
Function Cost (US\$ '000)	574,048	414,975	531,000
Cost of Workplan (US\$ '000):	574,048	414,975	531,000

2016/17 Physical Performance up to March

Staff salaries paid, medical and transport allowances paid for three months, Office activities coordinated, 9 months financial statements were produced, printed stationery was procured to facilitate revenue collection and bookkeeping and accounting, Tax payers register updated, revenue enhancement meetings conducted, Revenue mobilisation held, budget desk meetings held, settled the outstanding bank loan, and internal controls monitored, prepared the budget for FY 2017/18, attended trainings on IFMS.

Planned Outputs for 2017/18

The department will prepare the annual Budget for the financial year 2018/2019, annual work plan for the financial year 2018/2019, Final accounts for the financial year 2016/2017, Production of Monthly financial statements, Monitoring and mobilising local revenue to at least 90%, Supervise the collection of council revenue, production of accountable stationery and enforce accountability.

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

During the financial year 2017/2018, the Council expects to receive some money for the construction of the market under the markets and agricultural trade improvement project (MATIP). The project is hoped to enhance revenue.

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

1. Lack of transport equipment for field operations.

The sector lacks vehicles to facilitate revenue collection and mobilisation. Failure to mobilise and monitor revenue.

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Workplan 2: Finance

accounting. This delays preparation of monthly financial statements and production of accounts.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	426,611	311,133
Locally Raised Revenues	150,743	108,065
Multi-Sectoral Transfers to LLGs	99,918	79,693
Urban Unconditional Grant (Non-Wage)	133,520	100,441
Urban Unconditional Grant (Wage)	42,430	22,934
<i>Development Revenues</i>	6,372	4,779
Urban Discretionary Development Equalization Grant	6,372	4,779
Total Revenues	432,983	315,912
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	426,611	295,369
Wage	42,430	22,934
Non Wage	384,181	272,435
<i>Development Expenditure</i>	6,372	3,188
Domestic Development	6,372	3,188
Donor Development	0	0
Total Expenditure	432,983	298,557

2016/17 Revenue and Expenditure Performance up to March

The performance as at end of Q3 was 73%. Over Performance was due to receipt of transfers to LLGs and related local revenue above the Quarterly target to finance sector priorities.

Department Revenue and Expenditure Allocations Plans for 2017/18

Compared to the F/Y 2016/17, there is a proposed reduction in the departmental budget by shs 86m due to in allocation of local revenues and the IPFs for unconditional grant allocation for exgratia and councillors emoluments by half.

(ii) Summary of Past and Planned Workplan Outputs

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Workplan 3: Statutory Bodies

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Cost of Workplan (UShs '000):	432,983	298,557	346,000

2016/17 Physical Performance up to March

salary for the 5 political leaders of the Municipal and Divisions paid, office of the Mayor, Speaker and Clerk Council facilitated, councillors emoluments for 2 council meetings, 2 standing committee meeting for each, 3 Executive meetings held, 1 business committee meeting and Speaker and Deputy speakers emoluments paid for 3 months.

Planned Outputs for 2017/18

Salary for 5 political leaders paid, 6 council meetings held, 12 executive committee meetings convened, 6 committee meetings held for every committee, conduct quarterly monitoring of all Government programs, formulate policies, coordinate council with development partners, promote public accountability and rule of law, convene accountability platforms, Councillors emoluments will be maintained at the present rate.

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

Under the administration, council shall receive capacity building sessions such as training in management of meetings.

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

1. Inadequate skills in council procedures and legislation processes.

The councilors at all levels lack adequate skills in council procedures, management of meetings, and legislation processes. Meetings are thus prolonged and become unproductive.

2. Inadequate resource allocation to the sector

The sector lacks adequate office space, office equipment, limited resource allocation and affects councilors all amidst high taxation rate of 30%.

3. Lack of transport facility to the sector

The reduction in councilors monthly allowance from Central Government

Workplan 4: Production and Marketing

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Workplan 4: Production and Marketing

Sector Conditional Grant (Non-Wage)	17,195	12,897	17,835
Sector Conditional Grant (Wage)	25,000	18,750	25,000
Urban Unconditional Grant (Non-Wage)	2,000	1,646	4,000
Urban Unconditional Grant (Wage)	8,000	4,764	
<i>Development Revenues</i>	<i>37,080</i>	<i>37,080</i>	<i>5,000</i>
Urban Discretionary Development Equalization Grant	37,080	37,080	5,000
Total Revenues	106,421	82,622	68,981

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>69,341</i>	<i>45,542</i>	<i>63,981</i>
Wage	33,000	23,515	25,000
Non Wage	36,341	22,027	38,981
<i>Development Expenditure</i>	<i>37,080</i>	<i>37,080</i>	<i>5,000</i>
Domestic Development	37,080	37,080	5,000
Donor Development	0	0	0
Total Expenditure	106,421	82,622	68,981

2016/17 Revenue and Expenditure Performance up to March

During the Q3, the department performed at 78%. Over performance due to release of the Urban Discretionary Development grant to finance sector projects especially construction of Katiri market.

Department Revenue and Expenditure Allocations Plans for 2017/18

Compared to FY 2016/17, there is a proposed reduction in the departmental budget by shs 37m. The decrease is a result of non allocation of discretionary development grants for the improvement of peri-urban markets due to budgetary cuts in the development grant. Other grants remained unchanged.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0181 Agricultural Extension Services

<i>Function Cost (US\$ '000)</i>	<i>7,080</i>	<i>6,746</i>	<i>5,000</i>
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Function: 0182 District Production Services

No of plant marketing facilities constructed	1	1	0
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<i>Function Cost (US\$ '000)</i>	<i>80,831</i>	<i>63,236</i>	<i>47,000</i>
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Workplan 4: Production and Marketing

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of awareness radio shows participated in	30	25	30
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0	4
No of businesses inspected for compliance to the law		240	300
No of businesses issued with trade licenses	0	1360	2631
No of awareness radio shows participated in	16	19	38
No of businesses assisted in business registration process	45	40	100
No. of enterprises linked to UNBS for product quality and standards	0	0	30
No. of producers or producer groups linked to market internationally through UEPB	12	0	2
No. of market information reports disseminated	2	0	2
No of cooperative groups supervised	50	21	50
No. of cooperative groups mobilised for registration	10		10
No. of cooperatives assisted in registration	10	11	10
No. of tourism promotion activities mainstreamed in district development plans	0	0	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	30	0	30
No. and name of new tourism sites identified	2	0	2
No. of opportunities identified for industrial development	0	5	10
No. of producer groups identified for collective value addition support	0	0	5
A report on the nature of value addition support existing and needed	NO	NO	YES
No. of Tourism Action Plans and regulations developed	1	1	
Function Cost (US\$ '000)	18,510	12,640	16,640
Cost of Workplan (US\$ '000):	106,421	82,622	68,640

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Workplan 4: Production and Marketing

sms extension service, trained local leaders on green agriculture technologies, provide appropriate support for MATIP works, supervise 45 cooperatives, assist 30 new businesses in registration, identify emerging tourism

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

The Government of Uganda through operation wealth creation shall procure and supply agricultural inputs to house holds, help house holds access funding through microfinance support centre and link agro producers to market. GoU will construct the Kasese Central market on plot 14-25 speke street.

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

1. Drought and changing weather patterns

there has been persistent crop failures brought about by the changing weather patterns creating food insecurity affecting the majority of the population that is predominantly agro-based.

2. Low staffing levels

The department is run by only 3 officers against the 7 provided for in the staff establishment structure.

3. Transport and office equipment.

The department has a large area of coverage (3 divisions with 25,453 households) a big part of which is difficult to access fully with only one motor cycle.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	2,277,387	2,241,200
Locally Raised Revenues	36,267	42,187
Multi-Sectoral Transfers to LLGs	115,478	103,651
Sector Conditional Grant (Non-Wage)	83,476	44,710
Sector Conditional Grant (Wage)	1,990,173	1,992,948
Urban Unconditional Grant (Non-Wage)	18,000	10,000
Urban Unconditional Grant (Wage)	33,993	47,704
<i>Development Revenues</i>	301,930	380,740
Donor Funding	216,000	318,240

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Workplan 5: Health

Total Revenues	2,579,317	1,982,766	2,621,940
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>2,277,387</i>	<i>1,677,676</i>	<i>2,241,200</i>
Wage	2,024,167	1,533,299	2,040,652
Non Wage	253,220	144,378	200,548
<i>Development Expenditure</i>	<i>301,930</i>	<i>312,849</i>	<i>380,740</i>
Domestic Development	85,930	65,404	62,500
Donor Development	216,000	247,445	318,240
Total Expenditure	2,579,317	1,990,525	2,621,940

2016/17 Revenue and Expenditure Performance up to March

During Q3, the department performed by 78%. Over performance in terms of releases to the department was as a result of increase in wage bill releases to staff following the recruitment of new staff who accessed the contract staff post under a partnership with Medicines Sans Frontiers and release of the Urban Discretionary Development grant to rehabilitate the Theatre.

Department Revenue and Expenditure Allocations Plans for 2017/18

Compared to the FY 2016/17, there is an increase in the departmental budget by shs42m arising from increased DDEG allocation and the increment in Donor funding from Baylor and Medicines sans Frontiers to cater for contract staff salaries and HIV/Aids activities in Health centres respectively. Despite the increment, there is a reduction in the sector nonwage grant.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 770 Kasese Municipal Council

Workplan 5: Health

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	168983308	92483978	168983308
Value of health supplies and medicines delivered to health facilities by NMS	86000000	27941511	86000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	2	0	8
Number of outpatients that visited the NGO Basic health facilities	13670	10265	13670
Number of inpatients that visited the NGO Basic health facilities	2489	4694	2200
No. and proportion of deliveries conducted in the NGO Basic health facilities	1330	1205	800
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		11712	1450
Number of trained health workers in health centers	260	259	260
No of trained health related training sessions held.	4	28	11
Number of outpatients that visited the Govt. health facilities.	68375	23893	68375
Number of inpatients that visited the Govt. health facilities.	3570	2929	3570
No and proportion of deliveries conducted in the Govt. health facilities	1000	794	1000
% age of approved posts filled with qualified health workers	85	92	90
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	71	77	75
No of children immunized with Pentavalent vaccine	2100	4764	2100
No of new standard pit latrines constructed in a village	540	418	540
No of villages which have been declared Open Defecation Free (ODF)	12	14	12

Vote: 770 Kasese Municipal Council

Workplan 5: Health

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of theatres rehabilitated	1	1	0
Value of medical equipment procured		0	3550000
Function Cost (UShs '000)	2,277,966	1,707,800	2,219,000
Function: 0882 District Hospital Services			
Function Cost (UShs '000)	987	0	0
Function: 0883 Health Management and Supervision			
Function Cost (UShs '000)	300,364	282,725	402,000
Cost of Workplan (UShs '000):	2,579,317	1,990,525	2,621,000

2016/17 Physical Performance up to March

During the quarter, the department paid salary for 264 health workers for 3 months, 59 health education sessions conducted, Monitoring and support supervision of all Health Units, Renovation and designing of the Theatre HC IV, Procured a desktop computer, shs 20m was transferred to health units to facilitate operations, immunisation was done attended a procurement training organised by VNG.

Planned Outputs for 2017/18

payment of salary for 256 health workers done, 6 Health sub district meetings held. 4 Quarterly administrative reports submitted, support supervision and monitoring done, 4 Workshops & Seminars for health workers conducted, .Quarterly departmental performance reports submitted, 14,400 tonnes of garbage collected and composted, assorted medical equipment will be procured, Rukoki HCIII theater completed and water tank installed at KMC HCIII.

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

BAYLOR Uganda will support HIV/AIDS activities including supply of ARVs to health centre III. National Stores will continue to supply essential medicines to all health centres including supply vaccines, Medicines. Frontiers will construct an adolescent clinic and recruit 25 health workers for 4 years. VNG International will continue to fund the food security and Nutrition program.

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

1. Inadequate supply of essential drugs.

Essential drugs supplied by NMS is not enough for the population of 101,065 people in the Municipality. In addition, the council lacks local revenue to provide additional drugs at health units.

Vote: 770 Kasese Municipal Council

Workplan 5: Health

Community participate in health related programs such as immunisation, family planning, voluntary counselling and testing for HIV/AIDS, garbage management, sanitation and hygiene promotion is still low

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Outturn by end March
	Approved Budget	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	4,458,530	3,342,140
Locally Raised Revenues	20,624	12,127
Multi-Sectoral Transfers to LLGs	4,966	2,558
Other Transfers from Central Government	5,563	5,563
Sector Conditional Grant (Non-Wage)	794,981	504,915
Sector Conditional Grant (Wage)	3,596,397	2,783,881
Urban Unconditional Grant (Non-Wage)	4,000	3,350
Urban Unconditional Grant (Wage)	32,000	29,746
<i>Development Revenues</i>	109,445	109,445
Development Grant	109,445	109,445
Total Revenues	4,567,975	3,451,585
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	4,458,530	3,341,704
Wage	3,628,397	2,802,232
Non Wage	830,134	539,472
<i>Development Expenditure</i>	109,445	109,203
Domestic Development	109,445	109,203
Donor Development	0	0
Total Expenditure	4,567,975	3,450,907

2016/17 Revenue and Expenditure Performance up to March

By the end of Q3, the department performed by 76%. Over performance was due to release of the sector non wage conditional grants to primary, secondary and tertiary institutions in Q3.

Department Revenue and Expenditure Allocations Plans for 2017/18

Where as there is a proposed increment in the sector conditional grant wage and non wage grants, there is a corresponding reduction in the departmental development budget due to reduction in the development grant from the department from 100m to 105m for the F/Y 2017/18.

Vote: 770 Kasese Municipal Council

Workplan 6: Education

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of teachers paid salaries	374	374	374
No. of qualified primary teachers	374	374	374
No. of pupils enrolled in UPE	20000	20000	18756
No. of student drop-outs	245	245	400
No. of Students passing in grade one	600	600	700
No. of pupils sitting PLE	8500	8500	2200
No. of classrooms constructed in UPE	2	2	6
No. of latrine stances constructed	5	0	10
No. of teacher houses constructed	0	0	2
No. of primary schools receiving furniture	4	4	5
Function Cost (US\$ '000)	2,814,006	2,133,857	2,743,000
Function: 0782 Secondary Education			
No. of students enrolled in USE	6900	6900	110
No. of teaching and non teaching staff paid	114	114	120
No. of students passing O level	1122	1122	850
No. of students sitting O level	1172	1172	860
Function Cost (US\$ '000)	1,428,141	1,029,605	1,567,000
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	8	10	13
No. of students in tertiary education	730	465	950
Function Cost (US\$ '000)	191,098	202,838	218,000
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	70	85	70
No. of secondary schools inspected in quarter	17	17	15
No. of tertiary institutions inspected in quarter	15	15	10
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	131,730	82,988	92,000

Vote: 770 Kasese Municipal Council

Workplan 6: Education

enrolled in secondary schools 114 teaching and non teaching staff paid salary in secondary, Retention for projects 2015/16 paid, capitation grant transferred to all UPE, USE and UPOLET schools and Sporting activities coordinated.

Planned Outputs for 2017/18

70 schools will be inspected, Salaries for 374 teachers paid, final payment for Construction of 10 toilet stands at Nyakasanga and buhunga P.sch will be done, pay retentions on the construction of classrooms at Misika, Buhungu, Kirembe, and Kirembe play ground P.S, 1 at mburakasaka P.s, 1 at Kirembe, procure 100 3-seater desks for secondary schools. Non wage grants will be transferred to 27 UPE sch, 6 USE sch and 1 tertiary institute.

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

During the next financial year, the Belgium technical cooperation is expected to construct and improve the infrastructure at Rukoki polytechnic.

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

1. Lack of adequate office and field equipment

The department lacks a vehicle for carrying out its mandated field operations, inspections and monitoring of infrastructure constructions.

2. Lack of office space to accommodate staff.

The sector operates in one office which also lacks basic facilities such as furniture

3. inadequate school infrastructure

Most schools lack enough classrooms, furniture, pit latrines, teachers houses and sports and athletics facilities which affects the teaching and learning environment and consequently performance..

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2016/17	2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,254,823	749,589	1,169,452
Locally Raised Revenues	50,282	48,328	50,839
Multi-Sectoral Transfers to LLGs	18,587	19,556	25,082
Sector Conditional Grant (Non-Wage)	1,076,322	604,816	1,008,346

Vote: 770 Kasese Municipal Council

Workplan 7a: Roads and Engineering

Total Revenues	1,612,345	990,677	1,363,139
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,254,823</i>	<i>741,981</i>	<i>1,169,452</i>
Wage	90,750	63,889	77,185
Non Wage	1,164,073	678,093	1,092,267
<i>Development Expenditure</i>	<i>357,522</i>	<i>170,619</i>	<i>193,688</i>
Domestic Development	357,522	170,619	193,688
Donor Development	0	0	0
Total Expenditure	1,612,345	912,600	1,363,139

2016/17 Revenue and Expenditure Performance up to March

During Q3 the department performed by 61%. Under performance was due to: 1) Less Funds released from Uganda Road Fund 2) There was less release of Locally raised revenues to fund both recurrent and the development

Department Revenue and Expenditure Allocations Plans for 2017/18

Compared to the FY 2016/17, there is a proposed reduction in the departmental budget by shs 249m arising from reduction in sector non wage grant from UNRA. There is also non allocation of DDEG allocations to the department by the Headoffice.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km. of urban roads upgraded to bitumen standard	1	1	1
Length in Km of Urban paved roads routinely maintained	5	5	4
Length in Km of Urban paved roads periodically maintained		5	0
Length in Km of urban unpaved roads rehabilitated	1	1	10
Length in Km of Urban unpaved roads routinely maintained	208	230	210
Length in Km of Urban unpaved roads periodically maintained		36	

Vote: 770 Kasese Municipal Council

Workplan 7a: Roads and Engineering

2016/17 Physical Performance up to March

Salaries for 14 departmental staff paid for 3 months at the Municipal council H/Q, Workplans, performance reports and accountability reports were prepared and submitted to relevant authorities, 300metres of drainage channel along Mukirane road in central division stone pitched, 600m of kerbstones installed on mukirane road, 5km of tarmacked roads maintained, 203km of unpaved roads routinely maintained, electrical installations repaired and bills settled, road equipment repaired and serviced at the H/Qtrs

Planned Outputs for 2017/18

Maintenance of 6 buildings will be done, repair of all street lights done, Routine road manual and mechanical maintenance of 217km conducted, construction of the municipal hall, installation of Culvert bridges) on various roads. Stone pitching drainage channels, Opening and periodic desilting of drainage channels conducted, Maintenance of selected paved/Tarmack roads, done, tarmacking bus circular and portal roads conducted.

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

water extension to the community by National water and sewage corporation, power supply to the community by Umeme is on going

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

1. Poor storm water drainage

The road infrastructure lacks adequate drainage structures to manage storm water and yet the council is located in the flood plain of river Nyamwamba that is prone to flooding.

2. Under staffing

Out of 19 approved positions in the department, only 12 are filled. This creates a back log of work and delays the implementation of the departmental workplans including the procurement process.

3. Inadequate resource allocation for sector priorities.

The department only relies on road funds and yet its mandate is very wide and requires adequate funding.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		2016/17	2017/18
	Approved Budget	Outturn by end March	Approved Budget

A: Breakdown of Workplan Revenues:

Vote: 770 Kasese Municipal Council

Workplan 7b: Water

Total Revenues	5,000	3,667	5,043
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>5,000</i>	<i>3,667</i>	<i>5,043</i>
Wage		0	0
Non Wage	5,000	3,667	5,043
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,000	3,667	5,043

2016/17 Revenue and Expenditure Performance up to March

During Quarter 3, the Department performed by 73%. Under performance was due to inadequate local revenue in conformity with the amount of water consumed by the council.

Department Revenue and Expenditure Allocations Plans for 2017/18

Compared to the FY 2016/17, there is a proposed increment in the allocation to the department by shs 0.00 to increment in allocation of local revenue.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes	450	242	500
Function Cost (UShs '000)	5,000	3,667	5,000
Cost of Workplan (UShs '000):	5,000	3,667	5,000

2016/17 Physical Performance up to March

Under this sector, the council only spent on payment of water bills for the months of January, February and March.

Planned Outputs for 2017/18

During the financial year, the sub sector will spend on maintenance of the plumbing system on council installation of waterbills, and consultation with line ministries with regard to the release of the grant for urban water supply and sanitation.

Vote: 770 Kasese Municipal Council

Workplan 7b: Water

The sub sector lacks staff skilled in water management thus council relies on hiring.

2. under funding

The sector priorities are under funded. In addition, the sector has no access to central government grants such as water and sanitation grant

3. Conflicting policies and laws.

Whereas the LGA mandates LGs to provide water as a service, the NWSC Act limits the mandate of water provision to urban areas to NWSC thus the mandate of the council is limited.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	78,322	36,805
Locally Raised Revenues	46,720	5,776
Multi-Sectoral Transfers to LLGs	3,479	3,225
Sector Conditional Grant (Non-Wage)	60	45
Urban Unconditional Grant (Non-Wage)	8,063	5,753
Urban Unconditional Grant (Wage)	20,000	22,006
<i>Development Revenues</i>	63,705	5,310
Locally Raised Revenues	15,625	0
Other Transfers from Central Government	41,000	0
Urban Discretionary Development Equalization Grant	7,080	5,310
Total Revenues	142,027	42,115
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	78,322	36,930
Wage	20,000	22,006
Non Wage	58,322	14,924
<i>Development Expenditure</i>	63,705	5,310
Domestic Development	63,705	5,310
Donor Development	0	0
Total Expenditure	142,027	42,240

Vote: 770 Kasese Municipal Council

Workplan 8: Natural Resources

staff salaries.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	6	7	4
Number of people (Men and Women) participating in tree planting days	200	237	200
No. of Agro forestry Demonstrations	01	1	1
No. of community members trained (Men and Women) in forestry management	50	0	300
No. of Water Shed Management Committees formulated	1	0	1
No. of Wetland Action Plans and regulations developed	1	0	1
Area (Ha) of Wetlands demarcated and restored		0	1
No. of community women and men trained in ENR monitoring	150	0	50
No. of monitoring and compliance surveys undertaken	4	0	4
No. of new land disputes settled within FY	20	4	8
Function Cost (US\$ '000)	142,027	42,240	147,000
Cost of Workplan (US\$ '000):	142,027	42,240	147,000

2016/17 Physical Performance up to March

Office activities coordinated, salaries for three departmental, Established the Nursery bed, Followed up on 2 cases, Followed up on court case between Furujasio Sali and Sentongo Abbas and Kasese Municipal Council in Mbarara,

Followed up on the court case between Tuwangye Jerome and Kasese Municipal Council in Fortportal.

Planned Outputs for 2017/18

settling at least 30 land disputes, conduct field inspections, hold 6 consultations with line ministries, hold 4 sensitisation meetings on land matters, surveying and titling of 4 council properties, approve 100 building plans, hold 24 physical planning committee meetings, plant 50,000 trees, wetland action planning and environmental

Vote: 770 Kasese Municipal Council

Workplan 8: Natural Resources

livelihood of communities and consequently the state of natural resources.

2. Slum development

The rate of development supersedes the rate of planning. This in the end has led to the mashrooming of unguided developments/ slums

3. Land conflicts

As a result of poor financing of physical planning coupled with a high population growth, several land conflicts have arisen and some result into litigation.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	82,762	84,459
Locally Raised Revenues	13,138	10,543
Multi-Sectoral Transfers to LLGs	11,410	8,328
Sector Conditional Grant (Non-Wage)	19,836	21,239
Urban Unconditional Grant (Non-Wage)	4,000	7,063
Urban Unconditional Grant (Wage)	34,378	37,286
<i>Development Revenues</i>	257,317	255,237
Other Transfers from Central Government	250,237	250,237
Urban Discretionary Development Equalization Grant	7,080	5,000
Total Revenues	340,079	339,696
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	82,762	84,459
Wage	34,378	37,286
Non Wage	48,384	47,173
<i>Development Expenditure</i>	257,317	255,237
Domestic Development	257,317	255,237
Donor Development	0	0
Total Expenditure	340,079	339,696

2016/17 Revenue and Expenditure Performance up to March

Vote: 770 Kasese Municipal Council

Workplan 9: Community Based Services

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	60	0	70
No. of Active Community Development Workers	4	3	4
No. FAL Learners Trained	450	1220	450
No. of children cases (Juveniles) handled and settled	100	52	80
No. of Youth councils supported	4	1	4
No. of assisted aids supplied to disabled and elderly community	15	12	17
No. of women councils supported	4	3	4
Function Cost (US\$ '000)	340,079	56,957	339,000
Cost of Workplan (US\$ '000):	340,079	56,957	339,000

2016/17 Physical Performance up to March

Salaries for 5 staff paid for 3 months, 2 travels to Kampala to submit YLP and UWEP files, 450 FAL learners trained, one youth council supported, one women council supported, 1 training of the women groups about UWEP and government programmes, 1 disability council held, Communities mobilised to start self-help programmes, 5 labour cases settled, 1 Women council meeting held, followed up recovery of YLP funds, monitoring of council projects, dissemination of labour related information to companies..

Planned Outputs for 2017/18

10 children shall be re-settled, 20 children rehabilitated, 350 adult learners trained, FAL instructors will be trained, FAL materials procured, children cases handled and settled, 1 Youth, 1 disability and Women Council supported, cultural institution supported, 20 work place inspections made, 4 international days celebrated, project funds extended to groups under UWEP, YLP, and special grant.

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

The following partners will fund some sector activities; AMICAALL will finance HIV/AIDS prevention interventions, i.e. supporting safe Male circumcision in the Municipal council.

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

Vote: 770 Kasese Municipal Council

Workplan 9: Community Based Services

The department is using hired motorcycles to monitor its activities thus; it becomes hard to move from one place to another without reliable means of transport.

3. Lack of a community rehabilitation centre.

There is an Increasing number of school dropouts and high influx of children on the street and yet council has no means to rehabilitate or remand them.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	41,827	39,040
Locally Raised Revenues	12,485	11,866
Multi-Sectoral Transfers to LLGs	300	
Urban Unconditional Grant (Non-Wage)	18,792	14,100
Urban Unconditional Grant (Wage)	10,250	13,074
<i>Development Revenues</i>	6,372	3,448
Urban Discretionary Development Equalization Grant	6,372	3,448
Total Revenues	48,199	42,488
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	41,827	39,040
Wage	10,250	13,074
Non Wage	31,577	25,966
<i>Development Expenditure</i>	6,372	3,448
Domestic Development	6,372	3,448
Donor Development	0	0
Total Expenditure	48,199	42,488

2016/17 Revenue and Expenditure Performance up to March

The department performed by 68%. Under performance was due to inadequate quarterly releases of local revenue nonwage which finances most departmental priorities of the sub sector.

Department Revenue and Expenditure Allocations Plans for 2017/18

Vote: 770 Kasese Municipal Council

Workplan 10: Planning

Function: 1383 Local Government Planning Services

No of qualified staff in the Unit	1	1	1
No of Minutes of TPC meetings	12	9	12
Function Cost (UShs '000)	48,199	32,917	42,917
Cost of Workplan (UShs '000):	48,199	32,917	42,917

2016/17 Physical Performance up to March

Staff paid salary for 3 months, Municipal BFP, Draft Performance contract form B and Annual workplan for FY 2017/18 prepared and submitted to line ministries, Office activities coordinated,

Second quarter performance report was prepared and submitted to the line ministries and attended a training management organised by MoFPED, held 1 budget desk meeting at head office.

Planned Outputs for 2017/18

coordinate and mentor all departments and LLGs on planning matters, prepare municipal annual workplans, performance contracts, quarterly performance reports, formulate council projects, holding quarterly monitoring programs and evaluation of council performance, mentoring LLGs, prepare Annual statistical Abstract, Assess performance measures and minimum conditions, holding budget consultations, budget conferences, preparing proposals, appraising projects.

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

The sector will receive capacity building sessions from NPA.

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

1. Lack of adequate tools and equipment

The sector lacks tools and furniture and transport to facilitate its operations.

2. Under funding

Despite the significant role of the sector, most activities still remain seriously underfunded.

3.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

Vote: 770 Kasese Municipal Council

Workplan 11: Internal Audit

Development Revenues	6,372	4,779	3,400
Urban Discretionary Development Equalization Grant	6,372	4,779	3,400
Total Revenues	48,247	35,273	46,627
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	41,875	30,494	43,227
Wage	24,000	18,252	23,363
Non Wage	17,875	12,242	19,864
Development Expenditure	6,372	4,779	3,400
Domestic Development	6,372	4,779	3,400
Donor Development	0	0	0
Total Expenditure	48,247	35,273	46,627

2016/17 Revenue and Expenditure Performance up to March

The department performed by 73%. Under performance compared to the quarterly plan was because the department to a great extent funded by local revenue which was not released to the department.

Department Revenue and Expenditure Allocations Plans for 2017/18

Compared with the financial year 2016/17, there is a decrease in allocation to the department by shs 2m due to general reduction in development grant.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	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	16	12	16
Date of submitting Quarterly Internal Audit Reports		15/04/2017	
Function Cost (US\$ '000)	48,247	35,273	46,627
Cost of Workplan (US\$ '000):	48,247	35,273	46,627

2016/17 Physical Performance up to March

3 Staff salaries paid for 3 months, Routine Audit inspections, Produced 4 Internal Audit reports, attended a training on IFMS organised by the ministry of Finance and Ministry of Local Government..

Planned Outputs for 2017/18

Vote: 770 Kasese Municipal Council

Workplan 11: Internal Audit

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

1. The departmental budget allocations are inadequate

Some departmental activities are allocated meagre funds or none at all and this impacts on the effectiveness and efficiency of the department's performance.

2. The department is wrongly perceived by other departments.

The attitude of other members of staff is not friendly because they believe the department is for fault finding purposes and without knowing that it ensures the set objectives and goals are achieved.

3. The department is understaffed.

According to the establishment, the department is meant to be manned by six staff but we are only three.