

Vote: 521 Kasese District

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 521 Kasese District 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:

Chief Administrative Officer/Accounting Officer, Kasese District

Permanent Secretary / Secretary to Treasury

Date:

Date:

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

Vote: 521 Kasese District

Executive Summary

Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	3,295,972	1,148,784	2,951,704
2a. Discretionary Government Transfers	4,219,657	2,994,612	4,696,613
2b. Conditional Government Transfers	35,271,245	23,943,207	39,536,396
2c. Other Government Transfers	2,232,007	3,560,725	1,751,491
3. Local Development Grant	1,097,620	910,941	1,117,620
4. Donor Funding	1,433,570	954,706	873,833
Total Revenues	47,550,071	33,512,975	50,927,657

Planned Revenues for 2015/16

Overall revenue forecasts for the FY 2015/16 will increase by 7.1% compared to the FY 2014/15. Local revenue forecasts will drop by 10.4% mainly due to re adjustments made taking into account performance of major local revenue sources such as royalties, park fees, market dues and sale of government properties. Central government transfers will increase by 9.9% mainly due to revenue from the Kasese Cobalt Company royalty fund under district un conditional grant wage and additional resources for p

Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	2,746,573	1,686,898	2,738,925
2 Finance	1,887,117	912,883	1,787,715
3 Statutory Bodies	1,155,981	637,395	4,591,363
4 Production and Marketing	2,530,380	1,242,786	1,882,055
5 Health	9,304,837	5,548,792	8,730,821
6 Education	25,346,450	18,166,325	26,534,859
7a Roads and Engineering	1,582,387	1,562,496	1,670,689
7b Water	994,939	541,398	1,060,014
8 Natural Resources	342,527	131,524	438,725
9 Community Based Services	1,118,792	757,641	923,151
10 Planning	384,021	1,781,824	440,237
11 Internal Audit	156,067	91,540	129,103
Grand Total	47,550,071	33,061,501	50,927,657
Wage Rec't:	27,511,833	19,930,124	30,090,118
Non Wage Rec't:	15,219,660	10,034,128	15,990,957
Domestic Dev't	3,385,007	2,155,569	3,972,750
Donor Dev't	1,433,570	941,681	873,833

Planned Expenditures for 2015/16

In the FY 2015/16 the district and LLGs will continue to spend under the non wage activities and on wages. The wage component for primary, secondary and tertiary teachers will short up mainly due to the current recruitment of about 50 Gr III teachers . Other Central Government transfers will also shot up due the allocations made for the construction/ rehabilitation of 22km road net work traversing the sub counties of Rukoki, Mahango, and muhokya, and also the construction/ installation of 2 val

Vote: 521 Kasese District

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	1,174,708	439,589	508,367
121466 Sector Conditional Grant (Wage)	475,478	228,410	285,927
o\w Conditional Grant to Agric. Ext Salaries	49,383	24,692	285,927
o\w NAADS (Districts) - Wage	426,095	203,718	0
121467 Sector Conditional Grant (Non-Wage)	237,948	211,179	222,440
o\w Conditional transfers to Production and Marketing	237,948	211,179	222,440
121470 Development Grant	461,281	0	0
o\w Conditional Grant for NAADS	461,281	0	0
Education	24,870,955	18,022,042	26,165,997
121466 Sector Conditional Grant (Wage)	19,896,147	14,313,642	20,798,388
o\w Conditional Grant to Secondary Salaries	2,683,638	1,855,203	3,702,569
o\w Conditional Grant to Primary Salaries	16,939,919	12,300,399	16,762,556
o\w Conditional Grant to Tertiary Salaries	272,590	158,040	333,264
121467 Sector Conditional Grant (Non-Wage)	4,640,970	3,423,513	4,583,126
o\w Conditional transfers to School Inspection Grant	81,756	61,238	76,696
o\w Conditional Transfers for Non Wage Technical Institutes	237,643	178,233	584,188
o\w Conditional Transfers for Primary Teachers Colleges	201,979	149,478	149,479
o\w Conditional Grant to Secondary Education	2,876,420	2,153,055	2,497,290
o\w Conditional Grant to Primary Education	1,243,173	881,509	1,275,473
121470 Development Grant	333,838	284,887	784,483
o\w Conditional Grant to SFG	280,869	239,758	484,483
o\w Construction of Secondary Schools	52,969	45,128	300,000
Health	7,886,474	4,464,854	7,389,965
121466 Sector Conditional Grant (Wage)	6,468,008	3,381,948	6,099,957
o\w Conditional Grant to PHC Salaries	6,468,008	3,381,948	6,099,957
121467 Sector Conditional Grant (Non-Wage)	1,234,582	925,937	1,251,538
o\w Conditional Grant to PHC- Non wage	284,198	213,149	301,154
o\w Conditional Grant to NGO Hospitals	812,807	609,606	812,807
o\w Conditional Grant to District Hospitals	137,577	103,182	137,577
121470 Development Grant	183,884	156,969	38,470
o\w Conditional Grant to PHC - development	183,884	156,969	38,470
Water and Environment	582,760	494,227	582,760
121467 Sector Conditional Grant (Non-Wage)	31,213	23,409	31,213
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,213	6,909	9,213
o\w Sanitation and Hygiene	22,000	16,500	22,000
121470 Development Grant	551,547	470,818	551,547
o\w Conditional transfer for Rural Water	551,547	470,818	551,547
Social Development	149,203	111,906	158,399

Vote: 521 Kasese District

A. Revenue Performance and Plans

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
121467 Sector Conditional Grant (Non-Wage)	149,203	111,906	158,399
o\w Conditional Grant to Community Devt Assistants Non Wage	35,231	26,424	35,231
o\w Conditional Grant to Functional Adult Lit	29,863	22,398	29,863
o\w Conditional Grant to Public Libraries	0	0	9,196
o\w Conditional Grant to Women Youth and Disability Grant	27,240	20,430	27,240
o\w Conditional transfers to Special Grant for PWDs	56,870	42,654	56,870
Support Services	373,333	206,250	3,829,600
121469 Support Services Conditional Grant (Non-Wage)	373,333	206,250	3,829,600
o\w Conditional Grant to PAF monitoring	97,664	73,248	96,207
o\w Pension for Teachers	0	0	451,155
o\w Pension and Gratuity for Local Governments	0	0	2,928,151
o\w Conditional transfers to DSC Operational Costs	95,216	71,412	95,216
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	152,333	40,500	230,750
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	28,120
District Discretionary	4,927,610	3,642,282	5,948,605
121401 District Unconditional Grant (Non-Wage)	1,070,086	802,563	1,547,823
o\w District Unconditional Grant - Non Wage	1,070,086	802,563	1,547,823
121426 District Discretionary Development Grant	1,097,620	910,941	1,117,620
o\w LGMSD (Former LGDP)	1,097,620	910,941	1,117,620
121451 District Unconditional Grant (Wage)	2,759,904	1,928,778	2,610,612
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	209,290	204,339	204,422
o\w Conditional Grant to DSC Chairs' Salaries	24,523	0	24,336
o\w Transfer of District Unconditional Grant - Wage	2,526,091	1,724,439	2,381,854
121471 LRDP District discretionary development grant		0	672,550
o\w Conditional Grant to LRDP	0	0	672,550
Urban Discretionary	623,480	467,610	766,937
121402 Urban Unconditional Grant (Non-Wage)	247,900	185,925	246,230
o\w Urban Unconditional Grant - Non Wage	247,900	185,925	246,230
121450 Urban Unconditional Grant (Wage)	375,581	281,685	520,706
o\w Transfer of Urban Unconditional Grant - Wage	375,581	281,685	520,706
Total Revenues	40,588,523	27,848,760	45,350,629
	<i>o\w Wage</i>	29,975,118	20,134,463
	<i>o\w Non Wage</i>	7,985,235	5,890,682
	<i>o\w Development</i>	2,628,169	1,823,616

(ii) Other Local Government Revenues

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	3,295,972	1,148,784	2,951,704

Vote: 521 Kasese District

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 Property related Duties/Fees	408,228	47,155	408,228
o\w Local Hotel Tax	79,770	20,154	79,770
o\w Market/Gate Charges	345,163	219,950	345,163
o\w Advertisements/Billboards	15,088	27,161	15,088
o\w land fees % to land board	1	0	1
o\w windfall gains	4,748	19,119	4,748
o\w Land Fees	61,782	53,696	61,782
o\w Inspection Fees	10,156	6,270	10,156
o\w Occupational Permits	200	24,539	200
o\w Other Fees and Charges	107,041	237,889	107,041
o\w other fees and penalties	1	0	1
o\w Other licences	79,359	29,418	79,359
o\w Group registration		14,434	
o\w Local Service Tax	238,238	207,771	238,238
o\w Ground rent		105	
o\w royalties	936,560	24,342	550,000
o\w Agency Fees	41,260	13,805	41,260
o\w Unspent balances – Locally Raised Revenues		8,576	5,935
o\w Animal & Crop Husbandry related levies	14,000	24,453	14,000
o\w Business licences	107,567	59,598	107,567
o\w Educational/Instruction related levies		30,000	
o\w Park Fees	396,028	67,013	396,028
o\w Sale of (Produced) Government Properties/assets	347,505	0	347,505
o\w Miscellaneous	1	0	1
o\w Rent & rates-produced assets-from private entities	5,883	1,015	5,883
o\w Rent & Rates from other Gov't Units	16,431	1,150	16,431
o\w Registration of Businesses	56,407	4,717	56,407
o\w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	19,555	6,366	55,912
o\w Sale of non-produced government Properties/assets	5,000	88	5,000
2c. Other Government Transfers	2,232,007	3,560,725	1,751,491
o\w Global Fund for HIV/AIDS	64,515	0	100,000
o\w Farm Income and Forestry Conservation Project	1	0	
o\w IGAs for Women groups by NWC secreteriate	3,500	0	3,500
o\w MoFPED		21,291	
o\w NAADS Special Release		203,718	
o\w Other Transfers from Central Government		110,662	
o\w Uganda WildLife Authority	180,000	8,367	248,000
o\w Primary Leaving Examinations	19,271	20,791	19,271
o\w Roads maintenance - URF	1,380,720	1,233,835	1,380,720
o\w Luwero Rwenzori Development Fund	584,000	662,767	
o\w MoE&S		1,347	
o\w Uganda Bureau Of Statistics		1,297,947	
4. Donor Funding	1,433,570	954,706	873,833
o\w GGP-Japanese	1	0	1
o\w WHO		179,451	
o\w Unicef	329,000	103,053	157,731

Vote: 521 Kasese District

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 Baylor Uganda	200,000	0	140,000
o/w CIPESA		1,600	
o/w ENVISION		0	40,000
o/w EPI-Polio		421,367	
o/w GAVI		12,312	
o/w PACE		1,140	60,000
o/w ICB/BTC	268,899	170,472	300,000
o/w NTD	1	5,146	1
o/w Irish Aid	1	0	1
o/w Strengthening Decentralization for Service Delivery (SDS)	635,668	60,165	176,099
Total Revenues	6,961,549	5,664,215	5,577,028
Grand Total	47,550,071	33,512,975	50,927,657

Planned Revenues for 2015/16

(i) Locally Raised Revenues

Local revenue will contribute 5.8% of the total revenue forecasts for the district. Local revenue forecasts will drop by 10.4% compared to the FY 2014/15 mainly due to re adjustments made taking into account performance of major local revenue sources such as royalties, park fees, market dues and sale of government properties. The major sources of local revenue will include royalties, property related dues, park fees, market or gate collections and the sale of government properties such as land a

(ii) Central Government Transfers

During the FY 2015/16, central government transfers will account for 92.5% of the total district budget. Central government transfers will increase by 9.9% compared to the FY 2015/16 mainly due to revenue from the Kasese Cobalt Company royalty fund under district un conditional grant wage and additional resources for pensions and gratuity which was recently decentralized to LGs. In addition massive recruitments have been undertaken in the health and education departments which has increased the

(iii) Donor Funding

1.7% of the total district budget will realised from donor disbursements. Donor disbursements have reduced significantly by more than 39% and this is attributed to a reduction in donor pledges such as under UNICEF and SDS which reduced their indicative planning figures for the FY 2015/16

Vote: 521 Kasese District

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	2,625,026	1,667,821	2,636,041
<i>District Unconditional Grant (Non-Wage)</i>		<i>115,517</i>	<i>17,345</i>
o/w District Unconditional Grant - Non Wage		115,517	17,345
<i>Urban Unconditional Grant (Wage)</i>		<i>281,685</i>	
o/w Transfer of Urban Unconditional Grant - Wage		281,685	
<i>District Unconditional Grant (Wage)</i>	<i>1,098,727</i>	<i>677,905</i>	<i>954,490</i>
o/w Transfer of District Unconditional Grant - Wage	1,098,727	677,905	954,490
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>31,079</i>	<i>0</i>	<i>31,079</i>
o/w Conditional Grant to PAF monitoring	31,079	0	31,079
<i>Other Revenues</i>	<i>1,495,220</i>	<i>592,714</i>	<i>1,633,127</i>
o/w Unspent balances – Locally Raised Revenues		8,576	
o/w Multi-Sectoral Transfers to LLGs	1,311,220	440,121	1,449,127
o/w Locally Raised Revenues	184,000	144,017	184,000
Development Revenues	121,547	57,736	102,884
<i>District Discretionary Development Grant</i>	<i>107,854</i>	<i>48,164</i>	<i>101,854</i>
o/w LGMSD (Former LGDP)	107,854	48,164	101,854
<i>Other Revenues</i>	<i>13,693</i>	<i>9,572</i>	<i>1,030</i>
o/w Multi-Sectoral Transfers to LLGs	13,693	9,572	1,030
Total Revenues	2,746,573	1,725,557	2,738,925
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	2,625,026	1,663,932	2,636,041
Wage	1,098,727	959,589	1,475,196
Non Wage	1,526,299	704,342	1,160,845
Development Expenditure	121,547	22,966	102,884
Domestic Development	121,547	22,966	102,884
Donor Development	0	0	0
Total Expenditure	2,746,573	1,686,898	2,738,925

Department Revenue and Expenditure Allocations Plans for 2015/16

5.4% of the total district revenue has been allocated to the administration department during the FY 2015/16. The department has allocated multi sectoral transfers to LLGs 59.6% of the departmental revenue for the FY 2015/16. Multi sectoral transfers mainly includes the district and urban non wage components including the urban non wage component to LLGs and town councils of Katwe Kabatoro, Hima and Mpondwe Lhubiriha respectively. Payment of salaries under the district un conditional grant wage

(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: 1381 District and Urban Administration

Vote: 521 Kasese District

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
No. (and type) of capacity building sessions undertaken	24	2	24
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
Function Cost (UShs '000)	2,746,573	1,686,898	2,738,925
Cost of Workplan (UShs '000):	2,746,573	1,686,898	2,738,925

Planned Outputs for 2015/16

Department revenue will be spent on the payment of staff salaries for both the newly recruited and old staff. However, other outputs include staff training, operation and maintenance of the staff bus, procurement of fuel for staff bus and CAO's vehicle, contribution towards burial expense, organisation of public ceremonies, payroll management, monitoring and supervision of LLG operations, The Administration Department plans to undertake the following; 1) Recruit 230 Graduate primary School He

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	1,830,569	898,240	1,787,715
District Unconditional Grant (Non-Wage)	160,000	357,255	133,500
o/w District Unconditional Grant - Non Wage	160,000	357,255	133,500
Urban Unconditional Grant (Non-Wage)		119,116	7,246
o/w Urban Unconditional Grant - Non Wage		119,116	7,246
District Unconditional Grant (Wage)	157,692	107,781	157,692
o/w Transfer of District Unconditional Grant - Wage	157,692	107,781	157,692
Support Services Conditional Grant (Non-Wage)	8,000	23,240	8,000
o/w Conditional Grant to PAF monitoring	8,000	23,240	8,000
Other Revenues	1,504,877	290,848	1,481,277
o/w Unspent balances – Locally Raised Revenues		8,915	
o/w Multi-Sectoral Transfers to LLGs	1,225,877	207,846	1,225,877
o/w Locally Raised Revenues	279,000	74,087	255,400
Development Revenues	56,548	20,615	
District Unconditional Grant (Non-Wage)	40,000	0	
o/w District Unconditional Grant - Non Wage	40,000	0	
Other Revenues	16,548	20,615	
o/w Multi-Sectoral Transfers to LLGs	16,548	20,615	

Vote: 521 Kasese District

Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	1,887,117	918,855	1,787,715
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,830,569	892,498	1,787,715
Wage	157,692	107,781	157,692
Non Wage	1,672,877	784,717	1,630,023
<i>Development Expenditure</i>	56,548	20,385	0
Domestic Development	56,548	20,385	0
Donor Development	0	0	0
Total Expenditure	1,887,117	912,883	1,787,715

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has been allocated 3.51% of the projected total district budget for the FY 2015/16. 68.6% of the departmental revenue will come in as multi sectoral transfers for rural sub counties and town councils while will come in as district un conditional grant non wage, district wage grant and local revenue to fund activities of the district level finance department. On the expenditure side, 8.82% of the departmental revenue will go towards payment of staff salaries as wages while non wage

(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: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/06	30/6	30/6
Value of LG service tax collection	130000000	73235000	130000000
Value of Hotel Tax Collected	2000000	8794000	2000000
Value of Other Local Revenue Collections	300000000	436626323	300000000
Date of Approval of the Annual Workplan to the Council	30/4	30/5	30/4
Date for presenting draft Budget and Annual workplan to the Council	30/04	30/5	30/04
Date for submitting annual LG final accounts to Auditor General	30/09	30/9	30/09
Function Cost (UShs '000)	1,887,117	912,883	1,787,715
Cost of Workplan (UShs '000):	1,887,117	912,883	1,787,715

Planned Outputs for 2015/16

The department has planned to assess and evaluate markets across the district, facilitate travels to Kampala on coordination issues, under take the CESS on produce, clear 40% outstanding bills and claims, produce monthly financial reports, produce final accounts for FY 2014/15 and the annual budget for FY 2015/16, mentor and supervise sub county level accountants hold workshops for finance and non financial distict staff in financial related issues and transferring funds to LLGs and sectors at th

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved	Outturn by end	Approved

Vote: 521 Kasese District

Workplan 3: Statutory Bodies

	Approved Budget	Output by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,138,694	648,115	4,591,363
<i>District Unconditional Grant (Non-Wage)</i>		10,000	
o/w District Unconditional Grant - Non Wage		10,000	
District Unconditional Grant (Wage)	254,863	220,128	249,809
o/w Transfer of District Unconditional Grant - Wage	21,050	15,789	21,050
o/w Conditional transfers to Salary and Gratuity for LG elected Political	209,290	204,339	204,422
o/w Conditional Grant to DSC Chairs' Salaries	24,523	0	24,336
Support Services Conditional Grant (Non-Wage)	281,670	133,002	3,739,393
o/w Pension for Teachers			451,155
o/w Pension and Gratuity for Local Governments			2,928,151
o/w Conditional transfers to DSC Operational Costs	95,216	71,412	95,216
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	152,333	40,500	230,750
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,120	21,090	28,120
o/w Conditional Grant to PAF monitoring	6,001	0	6,001
Other Revenues	602,161	284,985	602,161
o/w Multi-Sectoral Transfers to LLGs	330,211	147,139	330,211
o/w Locally Raised Revenues	271,950	137,846	271,950
Development Revenues	17,287	730	
Other Revenues	17,287	730	
o/w Multi-Sectoral Transfers to LLGs	3,287	730	
o/w Donor Funding	14,000	0	
Total Revenues	1,155,981	648,845	4,591,363
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,138,694	637,295	4,591,363
Wage	245,690	15,789	24,336
Non Wage	893,004	621,506	4,567,027
Development Expenditure	17,287	100	0
Domestic Development	3,287	100	0
Donor Development	14,000	0	0
Total Expenditure	1,155,981	637,395	4,591,363

Department Revenue and Expenditure Allocations Plans for 2015/16

9.01% of the district revenue budget has been allocated to the statutory department for the FY 2015/16 compared to 2.43% during the FY 2014/15. There has been a 297.2% increment in the departmental revenues in 2015/16 due to additional resources being allocated to teachers pensions and pensions and gratuity for the district local government staff who retired and those will retire during the FY 2015/16. 7.19% of the departmental revenue will come in as multi sectoral transfers to the 23 rural sub

(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: 1382 Local Statutory Bodies

Vote: 521 Kasese District

Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	1000	703	4000
No. of Land board meetings	4	9	12
No. of Auditor Generals queries reviewed per LG	32	17	32
No. of LG PAC reports discussed by Council	30	15	29
Function Cost (UShs '000)	1,155,981	637,395	4,591,363
Cost of Workplan (UShs '000):	1,155,981	637,395	4,591,363

Planned Outputs for 2015/16

In the FY 2015/16, the department will continue to undertake their major mandate of conducting council meetings, conducting standing committee meetings, DEC meetings, training councillors, meetings for the DSC, recruitment of additional staff to fill vacant positions, meetings for the district land board, district contracts committee and DPAC and office running.

Workplan 4: Production and Marketing

(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	1,549,068	804,400	979,163
District Unconditional Grant (Wage)	502,801	377,100	274,948
o/w Transfer of District Unconditional Grant - Wage	502,801	377,100	274,948
Sector Conditional Grant (Wage)	475,478	228,410	285,927
o/w NAADS (Districts) - Wage	426,095	203,718	
o/w Conditional Grant to Agric. Ext Salaries	49,383	24,692	285,927
Sector Conditional Grant (Non-Wage)	237,948	178,461	100,098
o/w Conditional transfers to Production and Marketing	237,948	178,461	100,098
Other Revenues	332,840	20,429	318,190
o/w Multi-Sectoral Transfers to LLGs	321,840	4,395	318,190
o/w Locally Raised Revenues	11,000	16,034	
Development Revenues	981,312	557,976	902,892
District Discretionary Development Grant		0	180,000
o/w LGMSD (Former LGDP)		0	180,000
Sector Conditional Grant (Non-Wage)		32,718	122,342
o/w Conditional transfers to Production and Marketing		32,718	122,342
Development Grant	461,281	0	0
o/w Conditional Grant for NAADS	461,281	0	0
LRDP District discretionary development grant			600,550
o/w Conditional Grant to LRDP			600,550
Other Revenues	520,031	525,258	
o/w Other Transfers from Central Government	498,078	510,738	
o/w Multi-Sectoral Transfers to LLGs	10,181	14,520	
o/w Locally Raised Revenues	11,772	0	

Vote: 521 Kasese District

Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	2,530,380	1,362,376	1,882,055
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,549,068</i>	<i>796,069</i>	<i>979,163</i>
Wage	978,279	605,510	560,875
Non Wage	570,789	190,560	418,288
<i>Development Expenditure</i>	<i>981,312</i>	<i>446,717</i>	<i>902,892</i>
Domestic Development	981,312	446,717	902,892
Donor Development	0	0	0
Total Expenditure	2,530,380	1,242,786	1,882,055

Department Revenue and Expenditure Allocations Plans for 2015/16

During the FY 2015/16, 3.7% of the total district revenue budget has been allocated to the Production and Marketing department compared to 5.32% allocated to the department during the FY 2014/15. There has been a decrease in total allocations to the department by 25.62% during the FY 2015/16. This is mainly because of the department no longer budgets for resources under NAADS and also reduced allocation to the department under the district un conditional grant wage because some staff salaries we

(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: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	29	0	
No. of farmers accessing advisory services	69160	0	
No. of farmer advisory demonstration workshops	262	0	
No. of farmers receiving Agriculture inputs	2190	0	
Function Cost (UShs '000)	1,112,556	14,428	0
Function: 0182 District Production Services			
No of slaughter slabs constructed	1	0	1
No of plant clinics/mini laboratories constructed	3	0	
No. of livestock vaccinated	80000	41933	40000
No of livestock by types using dips constructed	75000	36101	0
No. of livestock by type undertaken in the slaughter slabs	210000	102500	210000
No. of fish ponds constructed and maintained	100	0	2
No. of fish ponds stocked	100	0	0
Quantity of fish harvested	40000	1000	0
Function Cost (UShs '000)	1,406,824	1,203,717	1,868,380
Function: 0183 District Commercial Services			

Vote: 521 Kasese District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of awareness radio shows participated in	2	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	5	4
No of businesses inspected for compliance to the law	10	6	0
No of businesses issued with trade licenses	20	9	0
No of cooperative groups supervised	25	14	
No. of cooperative groups mobilised for registration	10	7	
No. of cooperatives assisted in registration	4	3	
A report on the nature of value addition support existing and needed		No	
Function Cost (UShs '000)	11,000	24,641	13,675
Cost of Workplan (UShs '000):	2,530,380	1,242,786	1,882,055

Planned Outputs for 2015/16

Under production office: 4 general production staff meetings conducted, 4 Private Sector partners meetings conducted, 8 back stopping visits to farmer groups conducted, 8 trips to MAAIF for consultations facilitated, 2 quarterly study tours conducted selected Districts, One Operational Office block at the district Headquarters maintained with Office Equipment and other Utilities, 10 monitoring and supervision visits conducted to all sector activities across the District, 80 production staff paid

Workplan 5: Health

(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	7,973,402	4,358,982	7,712,021
<i>District Unconditional Grant (Non-Wage)</i>	<i>342</i>	<i>86</i>	<i>460</i>
o/w District Unconditional Grant - Non Wage	342	86	460
<i>District Unconditional Grant (Wage)</i>	<i>34,278</i>	<i>25,708</i>	<i>138,134</i>
o/w Transfer of District Unconditional Grant - Wage	34,278	25,708	138,134
<i>Sector Conditional Grant (Wage)</i>	<i>6,468,008</i>	<i>3,381,948</i>	<i>6,099,957</i>
o/w Conditional Grant to PHC Salaries	6,468,008	3,381,948	6,099,957
<i>Sector Conditional Grant (Non-Wage)</i>	<i>1,234,582</i>	<i>925,937</i>	<i>1,251,538</i>
o/w Conditional Grant to PHC- Non wage	284,198	213,149	301,154
o/w Conditional Grant to NGO Hospitals	812,807	609,606	812,807
o/w Conditional Grant to District Hospitals	137,577	103,182	137,577
<i>Other Revenues</i>	<i>236,193</i>	<i>25,303</i>	<i>221,932</i>
o/w Multi-Sectoral Transfers to LLGs	236,193	24,322	215,997
o/w Locally Raised Revenues		981	5,935
Development Revenues	1,331,434	1,207,771	1,018,800
<i>District Discretionary Development Grant</i>	<i>220,000</i>	<i>143,039</i>	<i>220,000</i>
o/w LGMSD (Former LGDP)	220,000	143,039	220,000
Development Grant	183,884	156,969	38,470

Vote: 521 Kasese District

Workplan 5: Health

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Conditional Grant to PHC - development	183,884	156,969	38,470
Other Revenues	927,551	907,763	760,330
o/w Other Transfers from Central Government		12,660	100,000
o/w Multi-Sectoral Transfers to LLGs	54,001	23,359	
o/w Donor Funding	873,550	871,744	660,330
Total Revenues	9,304,837	5,566,753	8,730,821

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	7,973,402	4,358,932	7,712,021
Wage	4,423,756	3,407,656	6,238,091
Non Wage	3,549,647	951,276	1,473,930
<i>Development Expenditure</i>	1,331,434	1,189,860	1,018,800
Domestic Development	457,885	329,718	358,470
Donor Development	873,550	860,142	660,330
Total Expenditure	9,304,837	5,548,792	8,730,821

Department Revenue and Expenditure Allocations Plans for 2015/16

17.14% of the total district budget for the FY 2015/16 has been allocated to the health sector compared to 19.57% during the FY 2014/15. There has been a decrease in revenue allocated to the department by 6.17% in 2015/16 mainly because of the reduction in allocations from the central towards the PHC development grant and a reduction in donor projections to the sector during the FY 2015/16. The department only budgeted for donor support from development partners who had provided the district wit

(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: 0881 Primary Healthcare

Vote: 521 Kasese District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
%age of approved posts filled with trained health workers	71	72	80
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	13783	11482	13783
No. and proportion of deliveries in the District/General hospitals	4361	3226	4361
Number of total outpatients that visited the District/ General Hospital(s).	65402	53821	65402
Number of inpatients that visited the NGO hospital facility	19655	14676	19655
No. and proportion of deliveries conducted in NGO hospitals facilities.	3763	2820	3763
Number of outpatients that visited the NGO hospital facility	28391	21079	28391
Number of outpatients that visited the NGO Basic health facilities	89469	67065	89469
Number of inpatients that visited the NGO Basic health facilities	20839	15564	20839
No. and proportion of deliveries conducted in the NGO Basic health facilities	1909	1590	1909
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	7917	5758	7917
Number of trained health workers in health centers	760	863	960
No.of trained health related training sessions held.	61	21	61
Number of outpatients that visited the Govt. health facilities.	638896	479248	638896
Number of inpatients that visited the Govt. health facilities.	8436	6203	8436
No. and proportion of deliveries conducted in the Govt. health facilities	3191	2918	3191
%age of approved posts filled with qualified health workers	53	55	53
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	52	52	52
No. of children immunized with Pentavalent vaccine	32420	24515	32420
No of staff houses constructed	1	0	3
No of maternity wards constructed	2	1	1
No of OPD and other wards constructed	2	4	1
No of OPD and other wards rehabilitated	1	0	0
Value of medical equipment procured	159000000	128629990	0
Function Cost (UShs '000)	9,304,837	5,548,792	8,730,821
Cost of Workplan (UShs '000):	9,304,837	5,548,792	8,730,821

Planned Outputs for 2015/16

The Department has planned to complete the construction of of One staff house at Kahokya HCII and One Maternity ward at Kabatunda in lake Katwe and Kyabarungira Sub county Respectively , the Sector also plans to construct 2 nurses staff Houses at Muhokya HC III in Muhokya sub county, and at Nyamirami HC III in the FY 2015/16. A number staff mentoring sessions will be conducted in addition to sensitization for both the public and health workers on a number of health concerns including HIV/AIDS, T

Workplan 6: Education

Vote: 521 Kasese District

Workplan 6: Education

(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	24,770,891	17,925,003	25,597,698
District Unconditional Grant (Non-Wage)	16,616	117,970	26,616
o\w District Unconditional Grant - Non Wage	16,616	117,970	26,616
District Unconditional Grant (Wage)	58,071	43,553	106,721
o\w Transfer of District Unconditional Grant - Wage	58,071	43,553	106,721
Sector Conditional Grant (Wage)	19,896,147	14,313,642	20,798,388
o\w Conditional Grant to Secondary Salaries	2,683,638	1,855,203	3,702,569
o\w Conditional Grant to Primary Salaries	16,939,919	12,300,399	16,762,556
o\w Conditional Grant to Tertiary Salaries	272,590	158,040	333,264
Sector Conditional Grant (Non-Wage)	4,640,970	3,423,513	4,583,126
o\w Conditional transfers to School Inspection Grant	81,756	61,238	76,696
o\w Conditional Transfers for Primary Teachers Colleges	201,979	149,478	149,479
o\w Conditional Transfers for Non Wage Technical Institutes	237,643	178,233	584,188
o\w Conditional Grant to Primary Education	1,243,173	881,509	1,275,473
o\w Conditional Grant to Secondary Education	2,876,420	2,153,055	2,497,290
Other Revenues	159,087	26,325	82,848
o\w Locally Raised Revenues		2,624	
o\w Multi-Sectoral Transfers to LLGs	139,254	1,610	63,015
o\w Other Transfers from Central Government	19,833	22,091	19,833
Development Revenues	575,559	361,425	937,161
District Discretionary Development Grant	85,000	0	128,954
o\w LGMSD (Former LGDP)	85,000	0	128,954
Development Grant	333,838	284,887	784,483
o\w Conditional Grant to SFG	280,869	239,758	484,483
o\w Construction of Secondary Schools	52,969	45,128	300,000
Other Revenues	156,721	76,538	23,724
o\w Other Transfers from Central Government	20,833	9,638	
o\w Multi-Sectoral Transfers to LLGs	116,388	45,796	2,189
o\w Locally Raised Revenues		15,404	
o\w Donor Funding	19,500	5,700	21,535
Total Revenues	25,346,450	18,286,428	26,534,859
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	24,770,891	17,925,003	25,597,698
Wage	19,954,218	14,357,196	20,905,109
Non Wage	4,816,673	3,567,807	4,692,589
Development Expenditure	575,559	241,322	937,161
Domestic Development	556,059	235,622	915,626
Donor Development	19,500	5,700	21,535
Total Expenditure	25,346,450	18,166,325	26,534,859

Department Revenue and Expenditure Allocations Plans for 2015/16

52.1% of the total district budget for the FY 2015/16 has been allocated to the department of education compared to 53.3% during the FY 2014/15. There has been an increase in the total budget allocations to the department by 4.7% in 2015/16. The increment is mainly due to the increment in resource allocation towards secondary teachers salaries as

Vote: 521 Kasese District

Workplan 6: Education

part of enhancing their salaries and additional recruitment as seen 2014/15. 63.2% of the departmental revenue will come from primary teachers salaries

(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: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	3023	2970	3023
No. of qualified primary teachers	3023	2970	3023
No. of pupils enrolled in UPE	131212	131212	131212
No. of student drop-outs	560	380	56
No. of Students passing in grade one	403	0	403
No. of pupils sitting PLE	9715	0	9715
No. of latrine stances constructed	15	15	18
No. of teacher houses constructed	7	8	
No. of primary schools receiving furniture	2	0	4
No. of classrooms constructed in UPE	15	21	7
No. of classrooms rehabilitated in UPE	0	0	3
Function Cost (US\$ '000)	18,851,071	13,593,587	18,725,354
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	385	0	385
No. of students passing O level	1670	0	1670
No. of students sitting O level	4187	4182	4187
No. of students enrolled in USE	23003	23020	12003
No. of classrooms constructed in USE	15	0	15
No. of classrooms rehabilitated in USE	0	0	15
No. of science laboratories constructed	1	0	1
Function Cost (US\$ '000)	5,613,027	4,034,444	6,502,709
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	43	43	43
No. of students in tertiary education	447	451	448
Function Cost (US\$ '000)	694,974	341,224	1,066,931
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	321	209	552
No. of secondary schools inspected in quarter	08	26	60
No. of tertiary institutions inspected in quarter	1	2	1
No. of inspection reports provided to Council	1	3	1
Function Cost (US\$ '000)	155,423	197,070	229,866
Function: 0785 Special Needs Education			
No. of SNE facilities operational	09	0	
No. of children accessing SNE facilities	5719	0	
Function Cost (US\$ '000)	31,955	0	10,000
Cost of Workplan (US\$ '000):	25,346,450	18,166,325	26,534,859

Planned Outputs for 2015/16

Vote: 521 Kasese District

Workplan 6: Education

The department has planned to complete the construction of ; -2 Classroom block with an Office at Bwesumbu SDA P/S in Bwesumbu Sub county, rehabilitate 3 Class room block at Nyabugando Parents in Mpondwe-Lhubirih TC, Ndongo SDA P/S in Nyakiyumbu Sub county, and Kihyo P/S in Buhuhira sub count, construct -5 latrine Stance at Kinyabisiki P/S in Kyondo Sub county, St. Peters Kibalya In Mahango Sub County, and at Kibandama P/S in Kilembe Sub county, supply -60-3 seater Lower Primary Wooden dual

Workplan 7a: Roads and Engineering

(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	1,436,205	1,525,070	1,540,689
<i>District Unconditional Grant (Non-Wage)</i>	16,616	0	396,616
o/w District Unconditional Grant - Non Wage	16,616	0	396,616
<i>District Unconditional Grant (Wage)</i>	38,869	15,651	76,856
o/w Transfer of District Unconditional Grant - Wage	38,869	15,651	76,856
Other Revenues	1,380,720	1,509,419	1,067,217
o/w Other Transfers from Central Government	1,380,720	1,247,176	1,044,028
o/w Multi-Sectoral Transfers to LLGs		262,243	
o/w Locally Raised Revenues		0	23,189
Development Revenues	146,182	65,064	130,000
<i>District Discretionary Development Grant</i>	27,650	0	130,000
o/w LGMSD (Former LGDP)	27,650	0	130,000
Other Revenues	118,532	65,064	
o/w Multi-Sectoral Transfers to LLGs	118,532	65,064	
Total Revenues	1,582,387	1,590,134	1,670,689
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,436,205	1,497,432	1,540,689
Wage	38,869	15,651	76,856
Non Wage	1,397,336	1,481,781	1,463,833
Development Expenditure	146,182	65,064	130,000
Domestic Development	146,182	65,064	130,000
Donor Development	0	0	0
Total Expenditure	1,582,387	1,562,496	1,670,689

Department Revenue and Expenditure Allocations Plans for 2015/16

3.3% of the total district budget has been allocated to the roads and engineering sector for the FY 2015/16. This is comparable to the allocation made in 2014/15 which was 3.33% of the district budget. There has been an increase in allocations to the sector by 5.6% which is mainly as a result of additional resources to the sector from the district unconditional grant non wage to rehabilitate the Rukoki-Mahango-Muhokya road. 63.9% of the revenues will come from the Uganda Road Fund allocations w

(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

Vote: 521 Kasese District

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
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	168	0	
Length in Km of Urban paved roads routinely maintained	1	21	0
Length in Km of Urban paved roads periodically maintained	4	26	24.9
Length in Km of District roads routinely maintained	386	387	386.9
Length in Km of District roads periodically maintained	17	40	0
Length in Km. of rural roads rehabilitated	0	0	22
No. of Bridges Constructed	11	0	
Length in Km. of rural roads constructed	15	0	22
Function Cost (UShs '000)	1,554,737	1,527,995	1,670,689
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	1	0	
Function Cost (UShs '000)	27,650	34,501	0
Cost of Workplan (UShs '000):	1,582,387	1,562,496	1,670,689

Planned Outputs for 2015/16

The department will continue to carry out Routine Road mechanised Maintenance for 51.4 km (that is; Rwesande-Kyabarungira-Kirabaho 5.1km road, Kyanzuki- Bunyandiko- Nganji 8km road, Kyabwenge-Nyamusule- buthale 6.2km road, Road barrier- Mahango 3.4km, Kinyabiski- Buhyoka PS 3.1km, Musasa-Katulu road 7km road, Kisinga-Nyabirongo 5.2km road, Kajweng- Kiharara 6.4 km road and 7km for Kyabikere- Kitholhu road), 24.9km of Urban roads (Kitandara 0.8 Kazoba Road 0.8km, Rwenjubu Road 0.7, Kiganda Road 0.

Workplan 7b: Water

(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	100,265	69,891	126,965
District Unconditional Grant (Non-Wage)	14,769	0	34,769
o/w District Unconditional Grant - Non Wage	14,769	0	34,769
District Unconditional Grant (Wage)	31,450	23,589	39,687
o/w Transfer of District Unconditional Grant - Wage	31,450	23,589	39,687
Sector Conditional Grant (Non-Wage)	22,000	16,500	22,000
o/w Sanitation and Hygiene	22,000	16,500	22,000
Other Revenues	32,046	29,802	30,509
o/w Unspent balances – Other Government Transfers		29,802	
o/w Multi-Sectoral Transfers to LLGs	20,530	0	12,993
o/w Locally Raised Revenues	11,516	0	17,516
Development Revenues	894,674	471,506	933,049
District Unconditional Grant (Non-Wage)		0	137,737
o/w District Unconditional Grant - Non Wage		0	137,737
Development Grant	551,547	470,818	551,547
o/w Conditional transfer for Rural Water	551,547	470,818	551,547

Vote: 521 Kasese District

Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Other Revenues	343,127	688	243,765
o/w Other Transfers from Central Government		0	200,000
o/w Multi-Sectoral Transfers to LLGs	4,207	688	
o/w Donor Funding	338,920	0	43,765
Total Revenues	994,939	541,397	1,060,014
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>100,265</i>	<i>69,891</i>	<i>126,965</i>
Wage	31,450	23,589	39,687
Non Wage	68,815	46,302	87,278
<i>Development Expenditure</i>	<i>894,674</i>	<i>471,507</i>	<i>933,049</i>
Domestic Development	555,754	471,507	889,284
Donor Development	338,920	0	43,765
Total Expenditure	994,939	541,398	1,060,014

Department Revenue and Expenditure Allocations Plans for 2015/16

2.1% of the total district budget for the FY 2015/16 has been allocated to the water department which is comparable to 2.1% allocated during the FY 2014/15. There has been an increase in revenues to the department by 6.5% in 2015/16 compared to 2014/15. This increment is mainly attributed to additional resources from the district un conditional grant non wage to facilitate the construction of two valley dams to enhance water availability in pastoralist areas. 52.03% of the departmental revenues

(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: 0981 Rural Water Supply and Sanitation

Vote: 521 Kasese District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of supervision visits during and after construction	22	38	
No. of water points tested for quality	0	15	
No. of District Water Supply and Sanitation Coordination Meetings	4	3	
No. of sources tested for water quality	27	24	
No. of water points rehabilitated	20	17	0
% of rural water point sources functional (Gravity Flow Scheme)	58	63	58
% of rural water point sources functional (Shallow Wells)	50	55	0
No. of water pump mechanics, scheme attendants and caretakers trained	0	28	0
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected		1	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)		0	2
No. of deep boreholes rehabilitated	10	0	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	0	7
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0	20
No. of dams constructed	2	0	2
Function Cost (US\$ '000)	994,939	541,398	1,060,014
Cost of Workplan (US\$ '000):	994,939	541,398	1,060,014

Planned Outputs for 2015/16

Under DWSCG/ PAF, The Water sector plans to do the following: Construction of Kangwangyi GFS Phase III in Maliba S/C- Isule Parish, Construction of a 3 stance aligned VIP latrine at Kyarumba Town Centre, rehabilitation of 6 (2 In kitswamba, 2 in Karusandara, 1 In Nyakiyumbu and another one in Kyarumba), 10 bore holes rehabilitated (1 in Maliba sub county, 2 in kitswamba, 2 in Muhokya, 2 in Nyakiyumbu, and 3 in lake Katwe sub county), 2 Pipeline extension to existing water supply systems, 1 Sol

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	173,710	127,904	190,725
District Unconditional Grant (Non-Wage)	14,769	0	14,769
o/w District Unconditional Grant - Non Wage	14,769	0	14,769
District Unconditional Grant (Wage)	114,828	86,121	151,168
o/w Transfer of District Unconditional Grant - Wage	114,828	86,121	151,168
Sector Conditional Grant (Non-Wage)	9,213	6,909	9,213
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,213	6,909	9,213

Vote: 521 Kasese District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Other Revenues	34,899	34,874	15,575
o/w Unspent balances – UnConditional Grants	7,500	4,683	
o/w Multi-Sectoral Transfers to LLGs	16,719	3,342	4,894
o/w Locally Raised Revenues	10,680	26,849	10,681
Development Revenues	168,818	6,292	248,000
Other Revenues	168,818	6,292	248,000
o/w Other Transfers from Central Government	39,916	0	248,000
o/w Multi-Sectoral Transfers to LLGs	105,901	6,292	
o/w Donor Funding	23,001	0	
Total Revenues	342,527	134,196	438,725
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	173,710	125,232	190,725
Wage	114,828	86,121	151,168
Non Wage	58,881	39,111	39,557
Development Expenditure	168,818	6,292	248,000
Domestic Development	145,817	6,292	248,000
Donor Development	23,001	0	0
Total Expenditure	342,527	131,524	438,725

Department Revenue and Expenditure Allocations Plans for 2015/16

Only 0.9% of the total district budget has been allocated to the natural resources sector during the FY 2015/16 compared to 0.7% during the FY 2014/15. There has been an increase in revenue to the department mainly because of additional resources from the Uganda Wildlife Authority in form of revenue sharing funds for frontline communities with the national parks and also an increase in district wage grant to the sector following re adjustments to cater for all staff of the sector. 56.5% of the s

(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)		0	10
No. of Agro forestry Demonstrations	0	0	1
No. of community members trained (Men and Women) in forestry management	100	33	100
No. of monitoring and compliance surveys/inspections undertaken	24	0	24
No. of new land disputes settled within FY	4	6	4
Area (Ha) of Wetlands demarcated and restored	5	0	5
No. of community women and men trained in ENR monitoring	120	0	120
No. of monitoring and compliance surveys undertaken	10	10	8
Function Cost (UShs '000)	342,527	131,524	438,725
Cost of Workplan (UShs '000):	342,527	131,524	438,725

Planned Outputs for 2015/16

Vote: 521 Kasese District

Workplan 8: Natural Resources

During the FY 2015/16, the Department plan to realise the planned outputs include the following: Forest produce trade regulations compliance enforced and locally raised revenue of UGX 10,681,000 realised, 11 S/C Environment Action Plans formulated, 1 District wetlands inventory report produced. ,Support coordination and inspection of Implementation of wetland interventions. 5 land titles secured for Selected District pieces of Lands, 29 physical planning committees trained on roles and responsibility

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	691,271	463,406	579,051
<i>District Unconditional Grant (Non-Wage)</i>	<i>14,768</i>	<i>0</i>	<i>14,768</i>
o/w District Unconditional Grant - Non Wage	14,768	0	14,768
<i>District Unconditional Grant (Wage)</i>	<i>379,751</i>	<i>284,813</i>	<i>342,228</i>
o/w Transfer of District Unconditional Grant - Wage	379,751	284,813	342,228
<i>Sector Conditional Grant (Non-Wage)</i>	<i>149,203</i>	<i>111,906</i>	<i>158,399</i>
o/w Conditional transfers to Special Grant for PWDs	56,870	42,654	56,870
o/w Conditional Grant to Women Youth and Disability Grant	27,240	20,430	27,240
o/w Conditional Grant to Public Libraries	0	0	9,196
o/w Conditional Grant to Functional Adult Lit	29,863	22,398	29,863
o/w Conditional Grant to Community Devt Assistants Non Wage	35,231	26,424	35,231
<i>Other Revenues</i>	<i>147,549</i>	<i>66,687</i>	<i>63,656</i>
o/w Other Transfers from Central Government	3,500	0	3,500
o/w Multi-Sectoral Transfers to LLGs	116,582	46,066	32,134
o/w Locally Raised Revenues	27,467	20,621	28,022
Development Revenues	427,521	317,190	344,100
<i>District Discretionary Development Grant</i>	<i>210,507</i>	<i>99,313</i>	<i>195,897</i>
o/w LGMSD (Former LGDP)	210,507	99,313	195,897
<i>Other Revenues</i>	<i>217,014</i>	<i>217,877</i>	<i>148,203</i>
o/w Multi-Sectoral Transfers to LLGs	52,414	140,615	
o/w Donor Funding	164,600	77,262	148,203
Total Revenues	1,118,792	780,597	923,151
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>691,271</i>	<i>443,345</i>	<i>579,051</i>
Wage	379,751	284,813	342,228
Non Wage	311,520	158,532	236,823
<i>Development Expenditure</i>	<i>427,521</i>	<i>314,296</i>	<i>344,100</i>
Domestic Development	262,921	238,457	195,897
Donor Development	164,600	75,838	148,203
Total Expenditure	1,118,792	757,641	923,151

Department Revenue and Expenditure Allocations Plans for 2015/16

Allocations to the Community Based Services department will account for 1.8% of the total district budget for the FY 2015/15 compared to 2.4% during the FY 2014/15. There has been a decrease of resource allocation to the sector mainly due to re adjustments in donor disbursements from Unicef and SDS to match actuals received during the FY 2014/15. 37.1% of the department budget for the FY 2015/16 will come from the district wage grant while 21.2% will come from the LGMSDP grant as CDD funds for e

Vote: 521 Kasese District

Workplan 9: Community Based 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: 1081 Community Mobilisation and Empowerment			
No. of children settled	25	59	25
No. of Active Community Development Workers	41	43	43
No. FAL Learners Trained	6500	3222	5000
No. of children cases (Juveniles) handled and settled	40	27	16
No. of Youth councils supported	1	0	1
No. of assisted aids supplied to disabled and elderly community	20	0	20
No. of women councils supported	1	1	1
Function Cost (UShs '000)	1,118,792	757,641	923,151
Cost of Workplan (UShs '000):	1,118,792	757,641	923,151

Planned Outputs for 2015/16

Some of Planned outputs for 2015/16 include: -46 departmental staff salaries paid salaries at the district head quarters, 760 litres of fuel procured, 4 Departmental support staff paid allowances , 6 Travels to the MoLG for Submission of Quarterly accountabilities and reports facilitated at the District Headquarters, One Review meeting on the Implementation of CDD activities in the District conducted at the district Headquarters, 12 Months banks charges paid at the district Headquarters, 4 Monitor

Workplan 10: Planning

(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	286,325	1,463,083	210,541
District Unconditional Grant (Non-Wage)	52,152	0	52,152
o/w District Unconditional Grant - Non Wage	52,152	0	52,152
District Unconditional Grant (Wage)	25,565	19,173	49,641
o/w Transfer of District Unconditional Grant - Wage	25,565	19,173	49,641
Support Services Conditional Grant (Non-Wage)	42,584	37,508	41,127
o/w Conditional Grant to PAF monitoring	42,584	37,508	41,127
Other Revenues	166,024	1,406,402	67,621
o/w Other Transfers from Central Government		1,404,142	
o/w Multi-Sectoral Transfers to LLGs	132,160	0	33,757
o/w Locally Raised Revenues	33,864	2,260	33,864
Development Revenues	97,696	359,372	229,696
District Discretionary Development Grant	57,696	302,172	157,696
o/w LGMSD (Former LGDP)	57,696	302,172	157,696
LRDP District discretionary development grant			72,000
o/w Conditional Grant to LRDP			72,000
Other Revenues	40,000	57,200	

Vote: 521 Kasese District

Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Other Transfers from Central Government	40,000	57,200	
Total Revenues	384,021	1,822,455	440,237
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	286,325	1,463,083	210,541
Wage	25,565	19,173	49,641
Non Wage	260,760	1,443,910	160,900
<i>Development Expenditure</i>	97,696	318,741	229,696
Domestic Development	97,696	318,741	229,696
Donor Development	0	0	0
Total Expenditure	384,021	1,781,824	440,237

Department Revenue and Expenditure Allocations Plans for 2015/16

Only 0.9% of the district budget for the FY 2015/16 has been allocated the District Planning Unit. This is compared to 0.81% allocated during the FY 2014/15. There has been an increase in revenue to the department by 14.63% in 2015/16 compared 2014/15. This is because of an increase in allocations from the LDG and LRDP grants to facilitate coordination, mobilization and sensitization of the respective programmes in the district. 35.8% of the department revenues will come from the LDG grant while

(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: 1383 Local Government Planning Services			
No of qualified staff in the Unit	5	5	5
No of Minutes of TPC meetings	14	3	14
No of minutes of Council meetings with relevant resolutions	6	0	6
Function Cost (UShs '000)	384,021	1,781,824	440,237
Cost of Workplan (UShs '000):	384,021	1,781,824	440,237

Planned Outputs for 2015/16

In 2015/16 financial year, the planned outputs under every revenue source are; training 4 district planning unit staff in various modules related to planning, holding a district donors conference at the head quarters, producing one budget framework paper, reviewing the district annual workplan 2015/16. data collection and analysis from 26 LLGS, orienting PDCs in 26 LLGs on participatory planning, assessing 26 LLGs and one higher local government on the minimum conditions and performance measure

Workplan 11: Internal Audit

(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:			
<i>Recurrent Revenues</i>	156,067	91,540	129,103
<i>District Unconditional Grant (Non-Wage)</i>	33,864	16,696	33,864

Vote: 521 Kasese District

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w District Unconditional Grant - Non Wage	33,864	16,696	33,864
District Unconditional Grant (Wage)	63,008	47,256	69,239
o/w Transfer of District Unconditional Grant - Wage	63,008	47,256	69,239
Support Services Conditional Grant (Non-Wage)	10,000	12,500	10,000
o/w Conditional Grant to PAF monitoring	10,000	12,500	10,000
Other Revenues	49,195	15,088	16,000
o/w Multi-Sectoral Transfers to LLGs	33,195	2,234	
o/w Locally Raised Revenues	16,000	12,854	16,000
Total Revenues	156,067	91,540	129,103

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	156,067	91,540	129,103
Wage	63,008	47,256	69,239
Non Wage	93,059	44,284	59,864
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	156,067	91,540	129,103

Department Revenue and Expenditure Allocations Plans for 2015/16

Allocations to the internal audit department will account for 0.25% of the total district budget in the FY 2015/16 compared to 0.33% during the FY 2014/15. There has been a reduction by 17.2% in allocations to the sector mainly because of a reduction in allocations from the multi sectoral transfers to LLGs. 53.6% of the departmental revenues will come in as district wage grant while 26.2% will come in as district non wage grant. The department will spend 53.6% of its budget on payment of salaries

(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	50	68	50
Date of submitting Quaterly Internal Audit Reports	30/6	15/2	30/6
Function Cost (UShs '000)	156,067	91,540	129,103
Cost of Workplan (UShs '000):	156,067	91,540	129,103

Planned Outputs for 2015/16

Audit reports - UPE (to cover 120 schools in two reports), PHC (to cover 40 units in one report), HSDS (4 reports), sub-counties (88 reports) NAADS (4 reports), 4 district statutory quarterly reports, 1 human resource audit report, 2 VFM review reports, sound motor vehicle/ cycles and other equipment.