

# Vote: 770    Kasese Municipal Council

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## Structure of Budget Framework Paper

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# **Vote: 770**    Kasese Municipal Council

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## **Foreword**

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The Decentralisation Policy Framework in Uganda transferred a wide range of powers from the Central Government to Local Governments. Among the powers transferred to Local Governments was the mandate to plan and execute budgets, and deliver mandatory services to the community in line with the National and Local priorities as highlighted in the National Development plan II and the vision 2040. This Budget Framework paper 2017/18 is prepared considering the performance of the 2016/17 workplan and the outputs delivered using both Local revenue and Central Government transfers as at the end of first quarter. It provides revenue and expenditure forecasts for the Financial Year 2017/18 including priorities to be undertaken in fulfillment of the Government of Uganda and the Council's shared vision and mission. The leadership and the entire community of Kasese Municipal Council is grateful to the Central Government for allocating a wide range of grants that have enabled the Council to significantly improve the level of service delivery. We are also thankful to the line Ministries of Local Government, Finance, Planning, and Economic Development, Health, Gender, Works and Transport for the technical support offered to us as a young Local Government. I call upon all stakeholders to support the implementation of the planned priorities and the delivery of services within Kasese Municipal Council in line with our vision of 'having a well planned, Clean, green and poverty free Municipality' and the Mission of 'Delivering effective and efficient services in line with Local and National priorities for Sustainable Social, Economic Urban Development'

FOR GOD AND MY COUNTRY

**KABBYANGA BK GODFREY**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,471,663	293,586	1,500,735
2a. Discretionary Government Transfers	1,387,697	346,924	1,342,021
2b. Conditional Government Transfers	8,093,565	1,996,805	7,706,257
2c. Other Government Transfers	296,800	3,933	301,800
4. Donor Funding	216,000	92,824	385,284
<b>Total Revenues</b>	<b>11,465,725</b>	<b>2,734,072</b>	<b>11,236,097</b>

#### Revenue Performance in the first quarter of 2016/17

Against the approved budget estimates of UGX 11.46Bn, a cumulative total of UGX 2.734Bn, had been received as at the end of the first quarter amounting to 24% cumulative budget performance. Under performance was because Uganda road fund and ministry of gender released less funds for roads, youth and women programs. Local revenue sources such as rent, and licences from the central market performed poorly because of the proposed market reconstruction program that has led to some vendors relocating.

#### Planned Revenues for 2017/18

Compared to the F/Y2016/17, there is a proposed decrease in the overall budget estimates by shs 234m to 11.23Bn in 2017/18. The reduction is as a result of a proposed general reduction in the discretionary and conditional grant allocations by the centre notably the wage, non wage and the transitional development grants. Despite proposed reduction in the overall budget, local revenues and donor funds will increase by shs 30m and shs 169m respectively.

### Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,009,086	207,626	734,246
2 Finance	574,047	132,349	530,941
3 Statutory Bodies	432,983	80,323	428,612
4 Production and Marketing	106,421	17,700	112,698
5 Health	2,579,317	626,977	2,740,983
6 Education	4,567,975	1,172,946	4,509,053
7a Roads and Engineering	1,612,345	295,428	1,612,983
7b Water	5,000	767	5,000
8 Natural Resources	142,027	10,816	116,999
9 Community Based Services	340,079	17,221	348,003
10 Planning	48,199	6,115	48,832
11 Internal Audit	48,247	8,506	47,747
<b>Grand Total</b>	<b>11,465,725</b>	<b>2,576,773</b>	<b>11,236,097</b>
Wage Rec't:	6,175,964	1,543,989	6,175,964
Non Wage Rec't:	3,903,664	874,364	3,678,787
Domestic Dev't	1,170,097	80,247	996,062
Donor Dev't	216,000	78,172	385,284

#### Expenditure Performance in the first quarter of 2016/17

Cumulative releases to the departments as at the end Q1 was UGX 2.718Bn with a G/Fund closing balance of UGX 9m. A total of UGX 2.576Bn was spent by departments by end of Q1. Under spending by admin. and Engineering was due to under staffing in the Engineering department causing delays in formulation of project documents, designs and contract agreements thus delaying the procurement process and commencement of works. The transitional

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## Executive Summary

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Development grant was also released late causing delays.

### *Planned Expenditures for 2017/18*

compared with the F/Y 2017/18, there is a proposed increase in budgetary allocations to production, health, roads and engineering, and community based services due to enhancement of sector specific grants like support services grant. On the other hand, budgetary allocations for statutory bodies, education, administration, finance, water have reduced due to reduction in development grant and local revenue allocations arising out of change in council priorities.

### *Medium Term Expenditure Plans*

Increase staffing levels to 80%, 90%, and 95% for traditional, education and health staff, complete the Municipal hall, acquire 3 vehicles, construct 1 central and 3 peri-urban markets, construct 10 new classrooms, 10 VIP latrines and 5 teachers houses, Open 20 new kms, upgrade 4km to tarmac, Gravel 15km. Stone pitch 5kms drainage channels, extend street lights by 3km, upgrade Rukoki HC, construct 2 general wards and 1 theatre, Maintain H/U infrastructure and construct 2 twin staff houses at HC

### **Challenges in Implementation**

Inadequate office accommodation, understaffing in key sectors, Insufficient local revenue, disasters like floods and insecurity that have hit the entire district and the Rwenzori region in general since 2012, support facilities and tools that facilitate effective service delivery, slum development due to limited funding to physical planning, inadequate public infrastructure such as roads, drainage channels, poor sanitation and urban poverty.

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## A. Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>1,471,663</b>	<b>293,586</b>	<b>1,500,735</b>
Occupational Permits	1,525	399	1,551
Advertisements/Billboards	25,960	2,852	26,712
Animal & Crop Husbandry related levies	63,490	11,380	58,850
Application Fees	10,000	140	11,000
Business licences	91,147	8,786	72,094
Land Fees	181,134	27,795	253,050
Liquor licences	16,974	603	19,011
Local Government Hotel Tax	15,507	2,807	15,150
Local Service Tax	104,480	54,655	112,823
Miscellaneous	50,500	16,914	65,108
Other Court Fees	3,040	497	3,082
Other licences	79,614	9,305	88,296
Park Fees	389,050	101,409	415,070
Public Health Licences	33,126	3,231	33,602
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,170	440	6,318
Registration of Businesses	3,715	1,281	3,825
Rent & rates-produced assets-from private entities	160,000	13,573	15,000
Property related Duties/Fees	159,165	27,097	221,165
Market/Gate Charges	77,066	10,422	79,029
<b>2a. Discretionary Government Transfers</b>	<b>1,387,697</b>	<b>346,924</b>	<b>1,342,021</b>
Urban Discretionary Development Equalization Grant	398,452	99,613	404,577
Urban Unconditional Grant (Wage)	564,394	141,098	564,394
Urban Unconditional Grant (Non-Wage)	424,851	106,213	373,050
<b>2b. Conditional Government Transfers</b>	<b>8,093,565</b>	<b>1,996,805</b>	<b>7,706,257</b>
Development Grant	109,445	27,361	108,182
Gratuity for Local Governments	114,612	28,653	0
Pension for Local Governments	66,069	16,517	66,069
Sector Conditional Grant (Non-Wage)	1,991,871	474,480	1,920,437
Sector Conditional Grant (Wage)	5,611,569	1,402,892	5,611,569
Transitional Development Grant	200,000	46,901	
<b>2c. Other Government Transfers</b>	<b>296,800</b>	<b>3,933</b>	<b>301,800</b>
Uganda Women Entrepreneurship Program(UWEP)	70,631	0	70,631
Uganda national roads authority (UNRA)		0	5,000
Ministry of Gender. (MGLSD)	179,606	3,933	179,606
Ministry of Educ. (UNEB)	5,563	0	5,563
UWA	41,000	0	41,000
<b>4. Donor Funding</b>	<b>216,000</b>	<b>92,824</b>	<b>385,284</b>
Medicine Sans Frontieres	216,000	78,172	385,284
Unspent balances - donor		14,652	
<b>Total Revenues</b>	<b>11,465,725</b>	<b>2,734,072</b>	<b>11,236,097</b>

### Revenue Performance in the first Quarter of 2016/17

#### (i) Locally Raised Revenues

UGX 293m(20%) was received as at the end of the first quarter against a quarterly budget of UGX 367m. Under performance was due to reduced revenue from the central market due to the reconstruction program that is underway affecting several sources such as rent, market dues, and licenses.

#### (ii) Central Government Transfers

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## A. Revenue Performance and Plans

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The performance of Central Government transfers was 23% during Q1. Under performance was due to delay in release of the youth livelihood fund by the Ministry of gender, release of Uganda Road fund below the quarterly target and conditional wage grants inline with staff in post.

### *(iii) Donor Funding*

UGX 92m was received as at the end of the first Quarter translating into 43% of the approved budget. Over performance was because medicines sans frontiers increased salaries for the contracct workers and released more funds than the quarterly target.

### **Planned Revenues for 2017/18**

#### *(i) Locally Raised Revenues*

Compared to the F/Y 2016/17, there is a proposed increase in locally raised revenues by shs 30m in the FY 2016/17. This proposed increase is as a result of intensification of local revenue mobilisation and implementation of the newly enacted by-laws by council causing an increase in the anticipated park fees, property fees, licences and market charges and street parking 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 2016/17, the council expects to receive only shsh 390m from medicines Sans Frontiers for salaries of contract staff attached to the kasese Municipal Council adolescent clinic and Baylor, uganda for HIV/Aids activities in the municipality.

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## Summary of Performance and Plans by Department

### Workplan 1a: Administration

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

<i>US\$ Thousand</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	775,474	211,319	700,635
Gratuity for Local Governments	114,612	28,653	0
Locally Raised Revenues		0	177,116
Multi-Sectoral Transfers to LLGs	229,145	57,332	249,350
Pension for Local Governments	66,069	16,517	66,069
Unspent balances – Locally Raised Revenues	157,416	40,705	
Urban Unconditional Grant (Non-Wage)	54,639	21,886	48,000
Urban Unconditional Grant (Wage)	153,593	46,226	160,100
<i>Development Revenues</i>	233,612	53,824	33,612
Locally Raised Revenues		0	6,000
Transitional Development Grant	200,000	46,901	
Unspent balances – Locally Raised Revenues	6,000	0	
Urban Discretionary Development Equalization Grant	27,612	6,923	27,612
<b>Total Revenues</b>	<b>1,009,086</b>	<b>265,143</b>	<b>734,246</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	775,474	207,225	700,635
Wage	153,593	46,226	160,100
Non Wage	621,881	160,999	540,535
<i>Development Expenditure</i>	233,612	401	33,612
Domestic Development	233,612	401	33,612
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,009,086</b>	<b>207,626</b>	<b>734,246</b>

#### Revenue and Expenditure Performance in the first quarter of 2016/17

The Department performed by 26% by end of Q1. Over performance was due to the increase in civil court awards that necessitated additional funding, increase in official travels to update the payroll, process salaries, and verify pensioners files at the centre, increased release of wage grant commensurate to staff on payroll. There was a closing balance of shs 57.5m under development budget for the construction of the Municipal hall and CBG.

#### Department Revenue and Expenditure Allocations Plans for 2017/18

Compared to the FY 2015/16, there is a decrease in the departmental budget by 284m. The reduction is due to removal of the Transitional Development Grant to finance the construction of the Administration Block and the support services conditional grant to finance pension and gratuity for retired Local Government staff.

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

##### Physical Performance in the first quarter of 2016/17

All LLGs were coordinated to initiate planning and the budgeting process, Budget consultations for the HLG and all LLGs were held, Q4 report was prepared and submitted, annual work plan was finalised, Development control, revenue collection, law and order were enforced, Government Policies and Council resolutions were implemented. Legal advice was sought, contract, performance report was submitted to PPDA. Revenue centers were contracted out. all ongoing projects were supervised and monitored.

##### Plans for 2017/18 by Vote Function

Coordination of all activities, Local & National celebrations held, Legal services sourced, furniture and computers procured, Insurance services secured, salaries processed and paid to all staff; Recruitment of new staff done, staff / elected leaders trained, LLGs supervised; guard services procured, Procurement services coordinated; assets and

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## Workplan 1a: Administration

Records managed, municipal hall shall be constructed.

### Medium Term Plans and Links to the Development Plan

Enhance staff performance & coordinate lower administrative units; increase staffing levels to 85% , strengthen public accountability, promote participation, transparency, rule of law and equity, improve public service management, M&E systems, Implementation of policy, strengthen Governance structures, improve office accommodation and comply to the PPDA laws.

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

The department has no off budget activities.

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

#### 1. Inadequate office accommodation

Each office is shared by more than 1 staff. This affects the work environment, security of records and service delivery..

#### 2. Understaffing

The Municipal council staffing structure is filled up to 66% . Some of these staff have capacity gaps that affect service delivery and yet we cannot address them given the little capacity building fund. This creates a backlog of work in some sectors

#### 3. Capacity gaps

The staff still lack basic skills in using the OBT and other planning and reporting skills. This affects adherence to reporting timelines and affects the quality of reports.

## Workplan 2: Finance

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

<i>US\$ Thousand</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	567,675	134,883	524,569
Locally Raised Revenues		0	79,922
Multi-Sectoral Transfers to LLGs	297,520	63,999	294,021
Unspent balances – Locally Raised Revenues	71,922	27,565	
Urban Unconditional Grant (Non-Wage)	83,233	18,334	43,245
Urban Unconditional Grant (Wage)	115,000	24,985	107,381
<i>Development Revenues</i>	6,372	1,593	6,372
Urban Discretionary Development Equalization Grant	6,372	1,593	6,372
<b>Total Revenues</b>	<b>574,047</b>	<b>136,476</b>	<b>530,941</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	567,675	132,349	524,569
Wage	115,000	24,985	107,381
Non Wage	452,675	107,364	417,188
<i>Development Expenditure</i>	6,372	0	6,372
Domestic Development	6,372	0	6,372
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>574,047</b>	<b>132,349</b>	<b>530,941</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

Cumulative performance was 24%.performance during the quarter was average and was as a result of receipt and transfer to LLGs Q2 local revenue from the taxi park in Q1. Secondly,the department was allocated more local revenue

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## Workplan 2: Finance

and unconditional grant to procure printed stationary to facilitate revenue collection.

### *Department Revenue and Expenditure Allocations Plans for 2017/18*

Compared to FY 2016/17, there is a decrease in the departmental budget by 44m arising out of decreased allocation Urban non wage Grant which has been re allocated to other departments to finance critical priorities. And multi-sectoral transfers to LLGs to finance procurement of printed stationary for revenue and expenditure management as well as taxes on variable sources of revenue.

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

#### *Physical Performance in the first quarter of 2016/17*

Annual Budget for FY 2016/17 was finalised and circulated, Annual work plan for FY 2016/2017 was produced, Draft final accounts for FY 2015/2016 was prepared, Monthly financial statements were produced, printed stationary was procured to facilitate revenue collection and bookkeeping and accounting. Budget consultative meetings were held and internal controls monitored.

#### *Plans for 2017/18 by Vote Function*

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 100%, Supervise the collection of council revenue, and procurement of accountable stationary and enforce accountability.

#### *Medium Term Plans and Links to the Development Plan*

Strengthen Public Financial management by computerising the accounts, Enhance local revenue through proper registration, enumeration and assessment to improve internal controls to minimise loss of revenue and ensure value for money, Timely accountability for all public funds, linking service delivery with revenue collection for increased appreciation of tax payment.

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

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

#### *2. Floods and insecurity in the district*

Since 2012, the municipality has been hit by 3 floods destroying revenue sources and displacing tax payers. The situation has been worsened by insecurity that has claimed several other lives.

#### *3. Under staffing in the sector.*

Only 15 positions out of the 20 approved positions for the department are filled. This causes a backlog of work and delays the production of statutory reports.

## Workplan 3: Statutory Bodies

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

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			

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## Workplan 3: Statutory Bodies

<i>US\$ Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Proposed Budget</b>
<i>Recurrent Revenues</i>	426,611	422,240
Locally Raised Revenues		150,743
Multi-Sectoral Transfers to LLGs	99,918	97,697
Unspent balances – Locally Raised Revenues	150,743	
Urban Unconditional Grant (Non-Wage)	133,520	133,520
Urban Unconditional Grant (Wage)	42,430	40,280
<i>Development Revenues</i>	6,372	6,372
Urban Discretionary Development Equalization Grant	6,372	6,372
<b>Total Revenues</b>	<b>432,983</b>	<b>428,612</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	426,611	80,323	422,240
Wage	42,430	7,958	40,280
Non Wage	384,181	72,365	381,960
<i>Development Expenditure</i>	6,372	0	6,372
Domestic Development	6,372	0	6,372
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>432,983</b>	<b>80,323</b>	<b>428,612</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

The performance as at end of Q1 was 20%. Under performance was due to low performance of local revenues that affected releases to the department and transfers to LLGs.

### 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 6m due to reduction in un conditional grant. Other grants to the department have almost remained constant.

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

#### Physical Performance in the first quarter of 2016/17

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

#### Plans for 2017/18 by Vote Function

Salary for 5 political leaders paid, 6 council meetings held, 12 executive committee meetings convened, 6 standing 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 quarterly accountability platforms.

#### Medium Term Plans and Links to the Development Plan

Formulation of lawful policies for effective management of council, monitoring the implementation of Government programs and policies, mobilising the community towards policies and programs, ensuring accountability for public funds and value for money, promoting good governance and popular participation and procure a vehicle for the mayor, office computers and furniture.

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

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.

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## Workplan 3: Statutory Bodies

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 allowances amidst high taxation rate of 30%.

### 3. Lack of transport facility to the sector

The sector lacks transport means for the office of the Mayor and a motorcycle for the office of the clerk to council to deliver council documents to councilors. This affects timely distribution of documents to members.

## Workplan 4: Production and Marketing

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

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	69,341	15,500	69,493
Locally Raised Revenues		0	10,289
Multi-Sectoral Transfers to LLGs	6,857	1,001	6,857
Sector Conditional Grant (Non-Wage)	17,195	4,299	17,847
Sector Conditional Grant (Wage)	25,000	6,250	25,000
Unspent balances – Locally Raised Revenues	10,289	1,451	
Urban Unconditional Grant (Non-Wage)	2,000	500	1,500
Urban Unconditional Grant (Wage)	8,000	2,000	8,000
<i>Development Revenues</i>	37,080	9,250	43,204
Urban Discretionary Development Equalization Grant	37,080	9,250	43,204
<b>Total Revenues</b>	<b>106,421</b>	<b>24,750</b>	<b>112,698</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	69,341	15,500	69,493
Wage	33,000	8,250	33,000
Non Wage	36,341	7,250	36,493
<i>Development Expenditure</i>	37,080	2,200	43,204
Domestic Development	37,080	2,200	43,204
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>106,421</b>	<b>17,700</b>	<b>112,698</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

During the Q1, the department performed at 23%. Under performance due to inadequate allocation of local revenue to the department and yet much of the priorities are financed by local revenue.

### Department Revenue and Expenditure Allocations Plans for 2017/18

Compared to the FY 2016/17, there is an increase in the departmental budget by shs 6m due to increase in the production sector non wage grant, sector conditional grant wage and allocation of shs 43m from the Urban Equalisation Development Grant to cater for the construction of market roofshades in Bulembia Division and fund the departmental community livelihood projects.

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

#### Physical Performance in the first quarter of 2016/17

1000 pieces of brochure highlighting tourism sites and potential tourism sites in Bulembia Division printed, 2 cooperatives, Rwenzori Cotton/Coffee farmers and Gulu Agricultural Development SACCO given land in Kasese industrial and Industrial farmers, 5 SACCOs received investment license, 6 SACCOs registered. 1 crest tank for St Peters

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## Workplan 4: Production and Marketing

Primary School procured, 250square meter irrigation system procured for St Peter Primary school.

### Plans for 2017/18 by Vote Function

Supported operation wealth creation pgm, established 4 drip irrigation demonstrations in selected institutions, introduce sms extension service, trained local leaders on green agriculture technologies, provide appropriate support for the MATIP works, supervise 45 cooperatives, assist 30 new businesses in registration, identify emerging tourism centres.

### Medium Term Plans and Links to the Development Plan

Ensure that there is increased household incomes and food security, increase livestock, production and productivity, ensure effective control of pests and disease, offer advisory services to farmers, Promote and strengthen cooperatives and SACCOS, trainings and sensitization of co-operative organizations, provide technical support to the operation wealth creation programme.

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

The Government of Uganda through operation wealth creation shall procure and supply agricultural inputs to farming house holds, help house holds access funding through microfinance support centre and link agro producers to the 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. Floods and Insecurity

The municipal business and production activities have been affected by recurrent floods and insecurity claiming lives of farmers, markets and the tourism activities.

#### 2. Low staffing levels

The department lacks a Veterinary Officer. All the activities of the department are currently run by 3 officers.

#### 3. Transport and office equipment.

The department has a large area of coverage (3 divisions, 25453 households) which is difficult to fully access with only one motor cycle.

## Workplan 5: Health

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

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,277,387	554,336	2,269,919
Locally Raised Revenues		0	36,372
Multi-Sectoral Transfers to LLGs	115,478	12,480	107,905
Sector Conditional Grant (Non-Wage)	83,476	20,869	83,476
Sector Conditional Grant (Wage)	1,990,173	497,543	1,990,173
Unspent balances – Locally Raised Revenues	36,267	9,517	
Urban Unconditional Grant (Non-Wage)	18,000	4,398	16,000
Urban Unconditional Grant (Wage)	33,993	9,529	35,993
<i>Development Revenues</i>	301,930	113,644	471,064
Donor Funding		0	385,284
Locally Raised Revenues		0	2,500
Multi-Sectoral Transfers to LLGs	150	0	
Unspent balances - donor	216,000	92,824	
Unspent balances – Locally Raised Revenues	2,500	0	
Urban Discretionary Development Equalization Grant	83,280	20,820	83,280

# Vote: 770 Kasese Municipal Council

## Workplan 5: Health

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>2,579,317</b>	<b>667,980</b>	<b>2,740,983</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,277,387	546,805	2,269,919
Wage	2,024,167	507,072	2,026,167
Non Wage	253,220	39,733	243,752
<i>Development Expenditure</i>	301,930	80,172	471,064
Domestic Development	85,930	2,000	85,780
Donor Development	216,000	78,172	385,284
<b>Total Expenditure</b>	<b>2,579,317</b>	<b>626,977</b>	<b>2,740,983</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

During Q1, the department performed by 26%. 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 payroll under a partnership with Medicines Sans Frontiers.

### Department Revenue and Expenditure Allocations Plans for 2017/18

Compared to the FY 2016/17, there is an increase in the departmental budget by shs 162m arising from increase in sector non wage grant, and DDEG and the increment in Donor funding from Baylor and Medicines sans Frontiers to cater for enhanced contract staff salaries and HIV/Aids activities in Health centres respectively.

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

#### Physical Performance in the first quarter of 2016/17

During the quarter, the department paid salary for 264 health workers for 3 months, 3600 tonnes of solid wastes was composted into manure. Construction of a cemented water tank at the compost plant was completed, shs 20m was transferred to health units to facilitate operations, immunisation was done.

#### Plans for 2017/18 by Vote Function

payment of salary for 256 health workers done, 6 Health sub district meetings held. 4 Quarterly administrative 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, hold 32 health education sessions, Construct a pit latrine at kasese HC III and remodel the theatre at Rukoki HCIII.

#### Medium Term Plans and Links to the Development Plan

Carry out health education to increase population awareness towards prevention and control of diseases, ensure that health units are staffed with relevant qualified staff, provide essential clinical care, medicines and equipment, continue to collect and compost garbage up to 70%, carry out immunisation activities, elevate Rukoki H/C III to H/C IV, surveying, registration and Fencing of 3 health units.

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

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

### 2. Inadequate infrastructure and equipment

The PHC development funds allocated to fund sector priorities are not adequate to carry out infrastructure development and rehabilitation. In addition, the department lacks a motor vehicle and motorcycles for field operations and computers to manage HMS

### 3. Low community participation and involvement in health programs

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>US\$ Thousand</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>4,458,530</i>	<i>1,150,634</i>	<i>4,384,618</i>
Locally Raised Revenues		0	20,625
Multi-Sectoral Transfers to LLGs	4,966	804	4,966
Other Transfers from Central Government	5,563	0	5,563
Sector Conditional Grant (Non-Wage)	794,981	236,057	721,567
Sector Conditional Grant (Wage)	3,596,397	899,099	3,596,397
Unspent balances – Locally Raised Revenues	20,624	5,000	
Urban Unconditional Grant (Non-Wage)	4,000	1,425	3,500
Urban Unconditional Grant (Wage)	32,000	8,249	32,000
<i>Development Revenues</i>	<i>109,445</i>	<i>27,361</i>	<i>124,436</i>
Development Grant	109,445	27,361	108,182
Locally Raised Revenues		0	16,254
<b>Total Revenues</b>	<b>4,567,975</b>	<b>1,177,995</b>	<b>4,509,053</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>4,458,530</i>	<i>1,145,585</i>	<i>4,384,618</i>
Wage	3,628,397	907,347	3,628,397
Non Wage	830,134	238,238	756,221
<i>Development Expenditure</i>	<i>109,445</i>	<i>27,361</i>	<i>124,436</i>
Domestic Development	109,445	27,361	124,436
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,567,975</b>	<b>1,172,946</b>	<b>4,509,053</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

By the end of Q1, the department performed by 26%. Over performance was due to release of sector non wage conditional grants to primary, secondary and tertiary institutions over and above the quarterly budget estimate due to increase of capitation grant per child for the FY 2016/17.

### 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/SFG to the department from 109m to 108m for the F/Y 2017/18.

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

#### Physical Performance in the first quarter of 2016/17

Monitoring of schools was done, 374 teachers paid in primary, 2113 enrollement of secondary schools, 114 teaching and non teaching staff paid salary in secondary, 16261 enrollement off UPE pupils and 2016 pupils sitting for PLE. The construction of a 2 classroom block at Bulembia School was paid.

# Vote: 770 Kasese Municipal Council

## Workplan 6: Education

### Plans for 2017/18 by Vote Function

110 schools will be inspected, Salaries for 374 teachers paid, Construction of 2 classrooms at Bulembia P.s will be done, pay retentions on the construction of classrooms at Misika, Buhunga Playground, and Kirembe play ground P.S, 1 at mburakasaka P.s, 1 at Kirembe, 5 Stances at Kyanzuki ps, procure 80 3- seater desks. Non wage grants will be transferred to 27UPE sch, 8 USE sch and 1 tertiary institute.

### Medium Term Plans and Links to the Development Plan

Renovate existing infrastructure pit latrines at 5 schools, purchase of Instructional materials, promotion of sports and scouting, equipping the community polytechnic at Rukoki, construct 10 new classrooms, 10 VIP latrines and 5 teachers houses, increase PLE and UCE pass rate at grade 1 to 40% and 20% respectively, procure and supply furniture to schools.

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

During the next financial year, the Ministry of Education and sports will complete the construction of staff houses at Kilembe and Kasese secondary schools.

### (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 school infrastructure constructions.

#### 2. Lack of office space

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

#### 3. Staffing gaps

The total department establishment is 6 staff. Out of these 3 are substantively filled (33%) This in turn impacts on performance as there is too much work in office and the field (schools)

## Workplan 7a: Roads and Engineering

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

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,254,823	256,398	1,240,461
Locally Raised Revenues		0	50,282
Multi-Sectoral Transfers to LLGs	18,587	5,256	18,587
Sector Conditional Grant (Non-Wage)	1,076,322	208,281	1,076,322
Unspent balances – Locally Raised Revenues	50,282	17,564	
Urban Unconditional Grant (Non-Wage)	18,882	5,000	15,616
Urban Unconditional Grant (Wage)	90,750	20,296	79,654
<i>Development Revenues</i>	357,522	52,709	372,522
Locally Raised Revenues		0	120,000
Multi-Sectoral Transfers to LLGs	222,747	46,515	222,747
Other Transfers from Central Government		0	5,000
Unspent balances – Locally Raised Revenues	110,000	0	
Urban Discretionary Development Equalization Grant	24,774	6,194	24,774

# Vote: 770 Kasese Municipal Council

## Workplan 7a: Roads and Engineering

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>1,612,345</b>	<b>309,106</b>	<b>1,612,983</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,254,823</i>	<i>248,913</i>	<i>1,240,461</i>
Wage	90,750	20,296	79,654
Non Wage	1,164,073	228,617	1,160,807
<i>Development Expenditure</i>	<i>357,522</i>	<i>46,515</i>	<i>372,522</i>
Domestic Development	357,522	46,515	372,522
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,612,345</b>	<b>295,428</b>	<b>1,612,983</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

During Q1 the department performed by 19%. Under performance was due to: 1) Uganda Road Fund released less funds than what was expected, 2) LLGs didn't transfer the required budgeted amount to the department, 3) There was less release of Locally raised revenues to fund the development budget.

### Department Revenue and Expenditure Allocations Plans for 2017/18

Compared to the FY 2016/17, there is a reduction in the departmental budget by shs 6m arising out of a reduction in Non wage grant. The rest of the grants and local revenues have almost been proposed to remain constant.

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

#### Physical Performance in the first quarter of 2016/17

Salaries for 14 departmental staff paid for 3 months at the Municipal council H/Q, Workplans, performance reports and accountability reports for the various departmental grants were prepared and submitted to relevant authorities, 1.2Km of Saad road in Nyamwamba Division rehabilitated, 400metres of 3rd street in central division stone pitched, ARMCO culvert on Kyebambe road in central division constructed.

#### Plans for 2017/18 by Vote Function

Maintenance of 6 buildings will be done, repair of all street lights done, Routine road manual and mechanised maintenance of 198km conducted, construction of the municipal hall, installation of Culvert crossings (230m) on various roads, Stone pitching drainage channels, Opening and periodic desilting of drainage channels conducted, Maintenance of selected paved/Tarmac roads, done, rehabilitation of saad road and tarmacking bus circular roads conducted.

#### Medium Term Plans and Links to the Development Plan

Road furniture and road traffic management and control facilities will be installed on selected major roads, Infrastructure planning through designing an additional 4 kms of key roads in preparation for tarmac, developing a storm water drainage master plan, Mapping all roads in the municipality, Construction of the municipal hall super structure and completion of the ground floor.

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

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. Floods

Since 2012, the council has experienced 3 floods that have left several roads and public infrastructure damaged consequently increasing the costs of road maintenance.

#### 2. Under staffing

# Vote: 770 Kasese Municipal Council

## Workplan 7a: Roads and Engineering

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

### 3. Inadequate resource allocation for sector priorities.

The department lacks motorcycles to facilitate supervision and monitoring of council projects, development control, and enforcement of building rules

## Workplan 7b: Water

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

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	5,000	767	5,000
Locally Raised Revenues		0	5,000
Unspent balances – Locally Raised Revenues	5,000	767	
<b>Total Revenues</b>	<b>5,000</b>	<b>767</b>	<b>5,000</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	5,000	767	5,000
Wage		0	0
Non Wage	5,000	767	5,000
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>767</b>	<b>5,000</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

During Quarter 1, the Department performed by 61%. Under performance was due to inadequate local revenue releases in conformity with the amount of water consumed by the council.

### Department Revenue and Expenditure Allocations Plans for 2017/18

Compared to the FY 2015/16, there is a proposed reduction in the allocation to the department by shs 2m. the reduction is in conformity with the envisaged water consumption targets for next year.

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

#### Physical Performance in the first quarter of 2016/17

Under this sector, the council only spent on payment of water bills for the months of July, August and September.

#### Plans for 2017/18 by Vote Function

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

#### Medium Term Plans and Links to the Development Plan

During the medium term the sub sector plans to Rehabilitate all the gravity flow systems outside the NWSC area of operation, improve water handling practices, hygiene and sanitation, form water user committees, extend piped water to peri Urban areas, collaborate with national water on water extensions, maintain and drill more boreholes, establish a Sewerage system and lobby Government and development partners for further funding.

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

Water and sewerage services in the former Kasese Town Council area is provided by National water and sewerage corporation while Kileleshwa mines limited operates 2 gravity flow systems that serves Bulemba division while other 2

# Vote: 770 Kasese Municipal Council

## Workplan 7b: Water

gravity flow schemes in rukoki and kirembe parishes are operated by Kasese District Local Government.

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

#### 1. Lack of staff

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 urban water and sanitation grant

#### 3. Conflicting policies and laws.

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

## Workplan 8: Natural Resources

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

<i>US\$ Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>
		<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	78,322	9,046
Locally Raised Revenues		0
Multi-Sectoral Transfers to LLGs	3,479	825
Sector Conditional Grant (Non-Wage)	60	15
Unspent balances – Locally Raised Revenues	46,720	1,500
Urban Unconditional Grant (Non-Wage)	8,063	2,000
Urban Unconditional Grant (Wage)	20,000	4,706
<i>Development Revenues</i>	63,705	1,770
Locally Raised Revenues		0
Other Transfers from Central Government	41,000	0
Unspent balances – Locally Raised Revenues	15,625	0
Urban Discretionary Development Equalization Grant	7,080	1,770
<b>Total Revenues</b>	<b>142,027</b>	<b>10,816</b>
<b>B: Overall Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	78,322	9,046
Wage	20,000	4,706
Non Wage	58,322	4,340
<i>Development Expenditure</i>	63,705	1,770
Domestic Development	63,705	1,770
Donor Development	0	0
<b>Total Expenditure</b>	<b>142,027</b>	<b>10,816</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

.During Q1,the department performed by 8%. The reason for under performance compared to plan was because the department relies most on locally raised revenues which was not adequately released. In addition, revenue sharing funds from UWA was not released.

### Department Revenue and Expenditure Allocations Plans for 2017/18

Compared to the FY 2016/17, there is a reduction in the departmental budget by shs 26m due to a decrease in allocation under the desretionary development grant, Local revenue allocation to the sector development budget. Other Transfers from Central Government notably UWA to help communities living near the National park improve their livelihoods will remain constant.

# Vote: 770 Kasese Municipal Council

## Workplan 8: Natural Resources

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

#### Physical Performance in the first quarter of 2016/17

1750 trees planted along roads and streets in the central and Nyamwamba Divisions, Valuation of Kizungu market done, titles for Bus-Taxi Park, Abattoire, and Kasanga market, Survey for Kikionzo completed and Approval of 49 titles by the Physical Planning Committee and settling of one case between the bataka and Western Cooperative Union.

#### Plans for 2017/18 by Vote Function

settling atleast 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 50000 trees, wetland action planning and environmental inspections and audits carried out, conduct valuation of all council assets.

#### Medium Term Plans and Links to the Development Plan

Update and computerise the land registry, settle land disputes, develop detailed plans of areas annexed to the municipality, procure motorcycle and continue with tree planting, wetlands, bare hills and riverbank, management, surveying and titling of council properties, development of detailed neighbourhood schemes, planning infrastructure and settlement of land and other natural resources related conflicts.

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

The council will plan Industrial(Kidodo) cell in collaboration with the community.

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

#### 1. Climate change

Since 2012, the council has experienced reccurent floods arising out of flooding of river Nyamwamba affecting 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 occur and some result into litigation.

## Workplan 9: Community Based Services

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

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	82,762	17,220	90,686
Locally Raised Revenues		0	20,000
Multi-Sectoral Transfers to LLGs	11,410	1,770	8,550
Sector Conditional Grant (Non-Wage)	19,836	4,959	21,225
Unspent balances – Locally Raised Revenues	13,138	1,000	
Urban Unconditional Grant (Non-Wage)	4,000	612	3,000
Urban Unconditional Grant (Wage)	34,378	8,879	37,912
<i>Development Revenues</i>	257,317	5,703	257,317
Other Transfers from Central Government	250,237	3,933	250,237
Urban Discretionary Development Equalization Grant	7,080	1,770	7,080

# Vote: 770 Kasese Municipal Council

## Workplan 9: Community Based Services

<i>US\$ Thousands</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
<b>Total Revenues</b>	<b>340,079</b>	<b>348,003</b>
<b>B: Overall Workplan Expenditures:</b>		
Recurrent Expenditure	82,762	90,686
Wage	34,378	37,912
Non Wage	48,384	52,775
Development Expenditure	257,317	257,317
Domestic Development	257,317	257,317
Donor Development	0	0
<b>Total Expenditure</b>	<b>340,079</b>	<b>348,003</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

The department performed by 7%. Under performance resulted from the delay by ministry of gender to release the youth fund under the youth livelihood program and inadequate release of local revenue to the department to fund recurrent activities

### Department Revenue and Expenditure Allocations Plans for 2017/18

Compared to the FY 2015/16, there is an increment in the allocations to the department by shs 8m. This is as a result of increase in wage and non wage recurrent grants to finance the departmental wage bill and other recurrent priorities. The Women Entrepreneurship Fund and the Youth Livelihood program are proposed to remain constant.

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

#### Physical Performance in the first quarter of 2016/17

660 FAL learners trained, one youth council supported, one women council supported, 3 meetings on food security and nutrition held, 1 women and 1 youth council meeting were conducted. The YLP and UWEP programs were launched.

#### Plans for 2017/18 by Vote Function

10 children shall be re-settled, 20 children rehabilitated, 350 adult learners trained, 15 FAL instructors trained, FAL materials procured, children cases handled and settled, 1 Youth, 1 disability and Women Council supported, 1 cultural institution supported, 20 work based inspections made, 4 international days celebrated, 2 PWD groups, and 7 CDD groups, 10 youth projects under YLP.

#### Medium Term Plans and Links to the Development Plan

Conduct social mobilization for behavior change towards GBV, early marriages, girl Child Education, Construction of a rehabilitation Centre, Establishment of community/public information centres, Construction of community centres in each division (one stop centre), Training communities in group dynamics and PRA approaches, extending grants to groups.

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

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

#### 1. Insecurity and conflicts.

These have affected livelihoods and caused an increase in the number of vulnerable groups with increasing demand for services amidst inadequate resources.

#### 2. Lack of reliable means of transport to the field.

The department is using hired motorcycles to monitor its activities thus; it becomes hard to move from one Division to a

# Vote: 770 Kasese Municipal Council

## Workplan 9: Community Based Services

no other 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 where to rehabilitate or remand them.

## Workplan 10: Planning

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

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	41,827	6,115	42,461
Locally Raised Revenues		0	12,485
Multi-Sectoral Transfers to LLGs	300	0	300
Unspent balances – Locally Raised Revenues	12,485	1,550	
Urban Unconditional Grant (Non-Wage)	18,792	2,000	16,601
Urban Unconditional Grant (Wage)	10,250	2,565	13,074
Development Revenues	6,372	1,593	6,372
Urban Discretionary Development Equalization Grant	6,372	1,593	6,372
<b>Total Revenues</b>	<b>48,199</b>	<b>7,707</b>	<b>48,832</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	41,827	6,115	42,461
Wage	10,250	2,564	13,074
Non Wage	31,577	3,551	29,386
Development Expenditure	6,372	0	6,372
Domestic Development	6,372	0	6,372
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>48,199</b>	<b>6,115</b>	<b>48,832</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

The department performed by 16%. Under performance was due to inadequate quarterly releases of local revenue which finances most departmental priorities of the sub sector.

### Department Revenue and Expenditure Allocations Plans for 2017/18

There is an increase of the departmental budget by shs 0.7m arising out of a reduction in reduction of the non wage unconditional grant. Other allocations from other revenue sources will remain the same like in the FY 2016/17.

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

#### Physical Performance in the first quarter of 2016/17

Prepared and submitted the Final Performance contract Form B and Q4 OBT report, Staff salaries paid for 3 months, Office stationery procured, attended the regional budget consultative workshop for FY 2017/18, collected and analysed data on all revenue sources, analysed and distributed the Municipal Census results from UBOS 2014, Enumerated all vehicles parking along the streets and taxis entering and leaving the park, entered staff data for IFMS

#### Plans for 2017/18 by Vote Function

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 of all programs and evaluation of council performance, mentoring LLGs, prepare Annual statistical Abstract, Assessment of performance measures and minimum conditions, holding budget consultations, budget conferences, preparing project proposals, appraising projects.

# Vote: 770 Kasese Municipal Council

## Workplan 10: Planning

### Medium Term Plans and Links to the Development Plan

During the medium term the sector Coordination of all departments and LLGs on planning matters, develop municipal development plans, annual work plans, performance contracts, quarterly performance reports, formulate council projects, establish a functional municipal planning office, purchase a vehicle for the department, and establish a database for planning.

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

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

<i>US\$ Thousand</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	41,875	8,506	41,375
Locally Raised Revenues		0	12,371
Multi-Sectoral Transfers to LLGs	1,504	300	1,504
Unspent balances – Locally Raised Revenues	12,371	1,500	
Urban Unconditional Grant (Non-Wage)	4,000	1,000	3,500
Urban Unconditional Grant (Wage)	24,000	5,706	24,000
<i>Development Revenues</i>	6,372	1,593	6,372
Urban Discretionary Development Equalization Grant	6,372	1,593	6,372
<b>Total Revenues</b>	<b>48,247</b>	<b>10,099</b>	<b>47,747</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	41,875	8,506	41,375
Wage	24,000	5,706	24,000
Non Wage	17,875	2,800	17,375
<i>Development Expenditure</i>	6,372	0	6,372
Domestic Development	6,372	0	6,372
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>48,247</b>	<b>8,506</b>	<b>47,747</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

The department performed by 21%. Under performance compared to the quarterly plan was because the department is to a great extent funded by local revenue which was not released to the department.

### Department Revenue and Expenditure Allocations Plans for 2017/18

There is an increase in allocation to the department by shs 2.4m due to the introduction of the Urban Equalization Development the department to facilitate the oversight activities.

## **Vote: 770** Kasese Municipal Council

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### ***Workplan 11: Internal Audit***

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

##### *Physical Performance in the first quarter of 2016/17*

3 Staff salaries paid for 3months,Routine Audit inspections,Produced 4 Internal Audit reports,attended a wworkshop on Audit organised by Uganda Road Fund and aanother workshop on PFMA Regulations organised by the ministry of Finance.

##### *Plans for 2017/18 by Vote Function*

4 quarterly internal audit reports prepared and submitted to council, Internal controls shall reviewed.UPE primary schools will be audited, all 6 Health centres and 1 hospital will be audited, Operattions of all Divisions shall be audited and 4 audit reports shall be submitted for each division, all Municipal projects will be audited on value for money,Special audits shall be conducted.

##### *Medium Term Plans and Links to the Development Plan*

The department plans to Implement all aspects of the Local Government Audit manual 2007, evaluate and improve the effectiveness of risk management, control, and Governance processes, audit all revenue collections, procurement, receipting and banking, extend audit services to lower Local Governments

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

The department will receive counterpart funding under PAF monitoring and other conditional sector grants for project based Audits.

#### **(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.