

Vote: 770 Kasese Municipal Council

Structure of Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans FY 2015/16

B: Summary of Department Performance and Plans by Workplan

Terms and Conditions

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

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

The Accounting Officer for Vote 770 Kasese Municipal Council undertakes to achieve the Performance targets and deliver the outputs 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 sl 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 workplan 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 qua 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 th Budget Website or the Budget Hotline.

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

Name and Signature:

Name and Signature:

Town Clerk/Accounting Officer, Kasese Municipal Council

Permanent Secretary / Secretary to Treasury

Date:

Date:

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

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	1,434,939	1,041,058	1,388,414
2a. Discretionary Government Transfers	993,857	680,682	768,009
2b. Conditional Government Transfers	7,121,467	4,952,900	7,194,105
2c. Other Government Transfers	1,238,924	866,936	1,197,909
3. Local Development Grant	293,373	249,216	313,373
4. Donor Funding	172,388	7,052	0
Total Revenues	11,254,947	7,797,845	10,861,809

Planned Revenues for 2015/16

Compared to the F/Y 2014/15, the planned revenues for 2015/16 is less because 1) the closure of Kasese Cobalt created a shortfall of 150m in form of royalties and LST leading to a fall in planned local revenues. 2) There was a general reduction in un conditional grant-non wage affecting discretionary transfers. 3) no more funding from UIA is expected leading to a fall in the planned other transfers from the centre. 4) There is no provision for donor funding under the Baylor program.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	817,464	609,977	693,887
2 Finance	557,488	378,453	469,249
3 Statutory Bodies	405,915	281,925	731,141
4 Production and Marketing	46,527	25,753	45,672
5 Health	2,470,103	1,689,493	2,196,663
6 Education	4,959,341	3,201,441	4,754,207
7a Roads and Engineering	1,569,096	949,257	1,530,393
7b Water	7,043	2,730	7,043
8 Natural Resources	103,872	36,840	107,704
9 Community Based Services	225,962	97,688	228,599
10 Planning	44,302	14,282	49,417
11 Internal Audit	47,833	29,049	47,833
Grand Total	11,254,947	7,316,887	10,861,809
	<i>Wage Rec't:</i>	6,383,577	4,299,855
	<i>Non Wage Rec't:</i>	2,674,979	2,027,616
	<i>Domestic Dev't</i>	2,024,003	982,364
	<i>Donor Dev't</i>	172,388	7,052

Planned Expenditures for 2015/16

1) During the financial year 2015/16 there is budgetary reduction in administration, Finance, health, education, roads and engineering departments because of a fall in local raised revenues, 2) Reduction in wage bill provisions for teachers, health workers commensurate to the staff in post and 3) the winding up of sector specific programs such as baylor, and funding from UIA. 4) There is a proposed increase in budgetary allocations to statutory bodies, due to allocation of pension and gra

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A. Revenue Performance and Plans

(i) Conditional and Discretionary Transfers to the Local Government

<i>US\$'s 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Agriculture	13,196	9,900	15,000
121466 Sector Conditional Grant (Wage)	13,196	9,900	15,000
o\w Conditional Grant to Agric. Ext Salaries	13,196	9,900	15,000
Education	4,842,992	3,328,648	4,643,558
121466 Sector Conditional Grant (Wage)	3,655,043	2,415,003	3,303,389
o\w Conditional Grant to Tertiary Salaries	150,270	48,093	47,014
o\w Conditional Grant to Primary Salaries	2,356,328	1,530,273	2,120,859
o\w Conditional Grant to Secondary Salaries	1,148,445	836,637	1,135,515
121467 Sector Conditional Grant (Non-Wage)	907,080	673,887	794,981
o\w Conditional Grant to Secondary Education	623,672	468,054	443,961
o\w Conditional Transfers for Non Wage Technical Institutes	123,916	92,937	183,880
o\w Conditional transfers to School Inspection Grant	13,883	13,130	23,186
o\w Conditional Grant to Primary Education	145,610	99,766	143,954
121470 Development Grant	280,869	239,758	545,188
o\w Conditional Grant to SFG	280,869	239,758	545,188
Health	2,089,988	1,478,119	2,015,149
121466 Sector Conditional Grant (Wage)	2,033,576	1,433,382	1,952,236
o\w Conditional Grant to PHC Salaries	2,033,576	1,433,382	1,952,236
121467 Sector Conditional Grant (Non-Wage)	32,987	24,741	58,012
o\w Conditional Grant to PHC- Non wage	32,987	24,741	58,012
121470 Development Grant	23,425	19,996	4,901
o\w Conditional Grant to PHC - development	23,425	19,996	4,901
Social Development	19,799	14,847	19,799
121467 Sector Conditional Grant (Non-Wage)	19,799	14,847	19,799
o\w Conditional Grant to Community Devt Assistants Non Wage	1,232	924	1,232
o\w Conditional Grant to Women Youth and Disability Grant	4,437	3,327	4,437
o\w Conditional Grant to Functional Adult Lit	4,865	3,648	4,865
o\w Conditional transfers to Special Grant for PWDs	9,264	6,948	9,264
Support Services	116,554	92,184	147,503
121469 Support Services Conditional Grant (Non-Wage)	116,554	92,184	147,503
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	93,240	74,700	124,464
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	3,909	5,212
o\w Conditional Grant to PAF monitoring	18,101	13,575	17,826
District Discretionary	332,310	278,418	352,311
121426 District Discretionary Development Grant	293,373	249,216	313,373
o\w LGMSD (Former LGDP)	293,373	249,216	313,373
121451 District Unconditional Grant (Wage)	38,938	29,202	38,938
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	29,202	38,938

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A. Revenue Performance and Plans

<i>US\$ 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Urban Discretionary	993,857	680,682	768,009
121402 Urban Unconditional Grant (Non-Wage)	351,032	263,274	280,434
o\w Urban Unconditional Grant - Non Wage	351,032	263,274	280,434
121450 Urban Unconditional Grant (Wage)	642,824	417,408	487,575
o\w Transfer of Urban Unconditional Grant - Wage	642,824	417,408	487,575
Total Revenues	8,408,696	5,882,798	7,961,328
	<i>o\w Wage</i>	6,383,577	5,797,137
	<i>o\w Non Wage</i>	1,427,453	1,300,729
	<i>o\w Development</i>	597,667	863,462

(ii) Other Local Government Revenues

<i>US\$ 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	1,434,939	1,041,058	1,388,414
o\w Property related Duties/Fees	123,000	94,801	140,000
o\w Local Service Tax	70,000	84,323	120,000
o\w Local Hotel Tax	14,940	8,322	15,079
o\w Advertisements/Billboards	18,000	4,961	18,000
o\w Liquor licences	15,000	5,757	15,534
o\w Voluntary Transfers	150,000	0	
o\w Other Court Fees	3,000	2,200	3,000
o\w Other licences	60,582	49,041	74,107
o\w Market/Gate Charges	65,647	69,955	81,380
o\w Land Fees	70,200	136,625	190,460
o\w Miscellaneous	66,900	37,551	50,573
o\w Public Health Licences	34,250	14,640	19,230
o\w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,220	3,268	6,070
o\w Registration of Businesses	1,850	3,215	2,400
o\w Rent & rates-produced assets-from private entities	196,223	138,082	170,000
o\w Business licences	82,005	50,122	85,205
o\w Application Fees	30,000	4,220	10,000
o\w Animal & Crop Husbandry related levies	83,640	42,158	57,726
o\w Park Fees	343,482	291,818	329,650
2c. Other Government Transfers	1,238,924	866,936	1,197,909
o\w Ministry of Educ. (Admin)	4,700	0	
o\w Ministry of Educ. (UNEB)	4,563	4,611	4,563
o\w Ministry of Local Gov't (MoLG)	2,700	2,700	
o\w Uganda Investment Authority (UIA)	33,615	29,531	
o\w Uganda Road Fund	1,093,346	775,921	1,093,346
o\w VNG international		45,675	
o\w Ministry of Gender. (MGLSD)	100,000	8,499	100,000

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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
4. Donor Funding	172,388	7,052	
o/w Private Health practitioners	6,000	7,052	
o/w Baylor-Uganda	166,388	0	
Total Revenues	2,846,251	1,915,047	2,586,323
Grand Total	11,254,947	7,797,845	10,547,651

Planned Revenues for 2015/16

(i) Locally Raised Revenues

Compared to the F/Y 2014/15, there is planned reduction in locally raised revenues because 1) the closure of Kasese Cobalt plant created a shortfall of 150m in form of royalties and LST leading to a fall in planned locally raised revenues.

(ii) Central Government Transfers

During the Financial Year 2015/16,1) there was a shs 70m general reduction in un conditional grant-non wage leading to a fall in discretionary transfers. 2) The council will not receive any more funding from UIA leading to a decline in the planned other transfers from the centre.3) Salary grants for teachers and health workers were also reduced to match the staff in post.

(iii) Donor Funding

Donors have not declared to us their budgetary proposals thus, there is no provision for donor funding un like last F/Y where shs 166m had been budgeted under the Baylor program.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	749,104	592,876	622,473
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>71,344</i>	<i>34,467</i>	<i>63,066</i>
o/w Urban Unconditional Grant - Non Wage	71,344	34,467	63,066
<i>Urban Unconditional Grant (Wage)</i>	<i>236,280</i>	<i>139,615</i>	<i>150,280</i>
o/w Transfer of Urban Unconditional Grant - Wage	236,280	139,615	150,280
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>8,401</i>	<i>6,300</i>	<i>8,126</i>
o/w Conditional Grant to PAF monitoring	8,401	6,300	8,126
<i>Other Revenues</i>	<i>433,079</i>	<i>412,494</i>	<i>401,001</i>
o/w Multi-Sectoral Transfers to LLGs	338,392	272,465	281,001
o/w Locally Raised Revenues	94,687	140,029	120,000
Development Revenues	68,360	41,246	71,414
<i>District Discretionary Development Grant</i>	<i>41,455</i>	<i>29,906</i>	<i>44,509</i>
o/w LGMSD (Former LGDP)	41,455	29,906	44,509
<i>Other Revenues</i>	<i>26,905</i>	<i>11,340</i>	<i>26,905</i>
o/w Multi-Sectoral Transfers to LLGs	13,905	7,977	13,905
o/w Locally Raised Revenues	13,000	3,363	13,000
Total Revenues	817,464	634,122	693,887
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>749,104</i>	<i>585,953</i>	<i>622,473</i>
Wage	236,280	137,415	150,280
Non Wage	512,824	448,538	472,193
<i>Development Expenditure</i>	<i>68,360</i>	<i>24,023</i>	<i>71,414</i>
Domestic Development	68,360	24,023	71,414
Donor Development	0	0	0
Total Expenditure	817,464	609,977	693,887

Department Revenue and Expenditure Allocations Plans for 2015/16

During the Financial Year 2015/16, there is a proposed decrease in budgetary allocation to the administration department as a result of a general reduction in un conditional grant non wage and the un conditional grant-wage in line with the staff in post. However, despite the reduction in the planned budget allocations, the department was allocated more locally raised revenues in order to close the gap created by the un conditional grant and finance the priorities of the department.

(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

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	20	8	16
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
%age of LG establish posts filled	80	76	85
No. of monitoring visits conducted	4	3	4
No. of monitoring reports generated		1	4
No. of computers, printers and sets of office furniture purchased	2	0	
Function Cost (UShs '000)	817,464	609,977	693,887
Cost of Workplan (UShs '000):	817,464	609,977	693,887

Planned Outputs for 2015/16

Coordination of all activities, Local & all National celebrations held, Legal services sourced, council by laws finalised, Insurance services secured, salaries processed and paid to all staff; Recruitment of new staff done; Decentralised Payroll management; capacity building workshops and trainings of staff and elected leaders conducted, division programmes supervised; guard services provided, Procurement services coordinated; Council assets maintained, Council Records managed. Staff trai

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	552,488	382,179	466,149
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>78,536</i>	<i>82,038</i>	<i>62,829</i>
o\w Urban Unconditional Grant - Non Wage	78,536	82,038	62,829
<i>Urban Unconditional Grant (Wage)</i>	<i>140,000</i>	<i>102,795</i>	<i>105,000</i>
o\w Transfer of Urban Unconditional Grant - Wage	140,000	102,795	105,000
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>2,000</i>	<i>1,500</i>	<i>2,000</i>
o\w Conditional Grant to PAF monitoring	2,000	1,500	2,000
Other Revenues	331,952	195,846	296,320
o\w Multi-Sectoral Transfers to LLGs	229,718	160,540	214,086
o\w Locally Raised Revenues	102,234	35,306	82,234
Development Revenues	5,000	1,840	3,100
<i>District Discretionary Development Grant</i>	<i>3,500</i>	<i>1,840</i>	<i>1,600</i>
o\w LGMSD (Former LGDP)	3,500	1,840	1,600
<i>Other Revenues</i>	<i>1,500</i>	<i>0</i>	<i>1,500</i>
o\w Multi-Sectoral Transfers to LLGs	1,500	0	1,500

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Workplan 2: Finance

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	557,488	384,019	469,249
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	552,488	376,613	466,149
Wage	140,000	102,795	105,000
Non Wage	412,488	273,818	361,149
<i>Development Expenditure</i>	5,000	1,840	3,100
Domestic Development	5,000	1,840	3,100
Donor Development	0	0	0
Total Expenditure	557,488	378,453	469,249

Department Revenue and Expenditure Allocations Plans for 2015/16

Compared to the previous F/Y, the budgetary allocation to the department is low because of a reduction in unconditional wage grant to match with the staff in post as well as the reduction in the planned locally raised revenues for both the higher and LLGs.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/07/2015	15/04/2015	30/04/2015
Value of LG service tax collection	65000000	1040070281	65000000
Value of Hotel Tax Collected	14960000	8321500	17560000
Value of Other Local Revenue Collections	1420000000	10301748781	1420000000
Date of Approval of the Annual Workplan to the Council	30/04/2014	29/05/2015	30/4/2014
Date for presenting draft Budget and Annual workplan to the Council		28/04/2015	
Date for submitting annual LG final accounts to Auditor General	30/09/2014	15/04/2015	30/09/2015
Function Cost (UShs '000)	557,488	378,453	469,249
Cost of Workplan (UShs '000):	557,488	378,453	469,249

Planned Outputs for 2015/16

The department will prepare the annual Budget for the financial year 2016/2017, annual work plan for the financial year 2016/2017, Final accounts for the financial year 2014/2015, Production of Monthly financial statements for discussion by the relevant committees, Monitoring and mobilising of local revenue to at least 85%, En Supervise the collection of council revenue in accordance with the relevant legislations and the Local Governments, procurement of accountable stationary

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget

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Workplan 3: Statutory Bodies

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	400,915	287,024	411,983
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>18,794</i>	<i>38,202</i>	<i>15,035</i>
o/w Urban Unconditional Grant - Non Wage	18,794	38,202	15,035
<i>Urban Unconditional Grant (Wage)</i>	<i>12,000</i>	<i>9,000</i>	<i>12,000</i>
o/w Transfer of Urban Unconditional Grant - Wage	12,000	9,000	12,000
<i>District Unconditional Grant (Wage)</i>	<i>38,938</i>	<i>29,202</i>	<i>38,938</i>
o/w Conditional transfers to Salary and Gratuity for LG elected Political	38,938	29,202	38,938
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>100,852</i>	<i>80,409</i>	<i>132,077</i>
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	93,240	74,700	124,464
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	5,212	3,909	5,212
o/w Conditional Grant to PAF monitoring	2,400	1,800	2,400
<i>Other Revenues</i>	<i>230,331</i>	<i>130,211</i>	<i>213,934</i>
o/w Multi-Sectoral Transfers to LLGs	93,803	50,648	92,406
o/w Locally Raised Revenues	136,528	79,563	121,528
Development Revenues	5,000	0	5,000
<i>Other Revenues</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
o/w Locally Raised Revenues	5,000	0	5,000
Total Revenues	405,915	287,024	416,983
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>400,915</i>	<i>281,925</i>	<i>726,141</i>
Wage	50,938	35,498	12,000
Non Wage	349,977	246,427	714,141
<i>Development Expenditure</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
Domestic Development	5,000	0	5,000
Donor Development	0	0	0
Total Expenditure	405,915	281,925	731,141

Department Revenue and Expenditure Allocations Plans for 2015/16

Compared to the previous F/Y, the department has been allocated more revenue due to 1) provision of additional pension and gratuity grants for teachers and local Government civil servants. 2) Increase in councillors ex-gratia and PAF monitoring grants.

(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			
<i>Function Cost (UShs '000)</i>	<i>405,915</i>	<i>281,925</i>	<i>731,141</i>
Cost of Workplan (UShs '000):	405,915	281,925	731,141

Planned Outputs for 2015/16

The department plans to pay salary for 12 months to the staff and 5 political leaders, hold 6 council meetings and produce 6 sets of minutes, 12 executive committee meetings and produce 12 sets of minutes, conduct 6 committee

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Workplan 3: Statutory Bodies

meetings produce 6 sets of minutes for each committee, hold 10 contracts committee meetings and produce 10 sets of minutes, conduct quarterly monitoring, formulate policies, coordinate council with development partners and procure furniture for the Council hall.

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	46,527	25,753	45,672
<i>Urban Unconditional Grant (Non-Wage)</i>	8,297	0	6,638
o/w Urban Unconditional Grant - Non Wage	8,297	0	6,638
<i>Urban Unconditional Grant (Wage)</i>	16,000	9,800	16,000
o/w Transfer of Urban Unconditional Grant - Wage	16,000	9,800	16,000
<i>Sector Conditional Grant (Wage)</i>	13,196	9,900	15,000
o/w Conditional Grant to Agric. Ext Salaries	13,196	9,900	15,000
<i>Support Services Conditional Grant (Non-Wage)</i>	700	525	700
o/w Conditional Grant to PAF monitoring	700	525	700
Other Revenues	8,334	5,528	7,334
o/w Multi-Sectoral Transfers to LLGs	3,900	3,165	3,900
o/w Locally Raised Revenues	4,434	2,363	3,434
Total Revenues	46,527	25,753	45,672
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	46,527	25,753	45,672
Wage	29,196	19,698	29,196
Non Wage	17,331	6,055	16,476
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	46,527	25,753	45,672

Department Revenue and Expenditure Allocations Plans for 2015/16

During the Financial Year 2015/16, the department has been allocated a slightly lower budget compared to the previous F/Y because of the reduction in the planned locally raised local revenues and un conditional grant non wage.

(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: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	2	4	4
Function Cost (UShs '000)	4,800	3,315	5,600
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed		0	1
Function Cost (UShs '000)	36,727	22,320	34,927
Function: 0183 District Commercial Services			

Vote: 770 Kasese Municipal Council

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 businesses issued with trade licenses		0	5000
No of awareness radio shows participated in	2	2	
No. of producers or producer groups linked to market internationally through UEPB	2	1	4
No of cooperative groups supervised	1	1	30
No. of cooperatives assisted in registration	100	0	
No. of tourism promotion activities mainstreamed in district development plans	1	0	1
No. of opportunities identified for industrial development	1	0	1
A report on the nature of value addition support existing and needed		NO	
No. of Tourism Action Plans and regulations developed	1	0	1
No of awareness radio shows participated in	1	2	
No. of trade sensitisation meetings organised at the district/Municipal Council	1	1	
Function Cost (UShs '000)	5,000	118	5,145
Cost of Workplan (UShs '000):	46,527	25,753	45,672

Planned Outputs for 2015/16

establish 3 demonstration gardens, support operation wealth creation program, train farmers along river Nyamwamba, promote the use of bio-slurry and compost as fertilisers, form 20 farmer groups, provide pest and disease management support to farmers, implement the food security activities under VNG program, organise street parking, coordinate development in industrial park, coordinate MATIP activities, audit 30 SACCOS, organise business in town and train 40 new SACCOS on SACCO operations and management

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	2,213,036	1,670,896	2,152,071
Urban Unconditional Grant (Non-Wage)	23,251	12,304	18,601
o/w Urban Unconditional Grant - Non Wage	23,251	12,304	18,601
Sector Conditional Grant (Wage)	2,033,576	1,433,382	1,952,236
o/w Conditional Grant to PHC Salaries	2,033,576	1,433,382	1,952,236
Sector Conditional Grant (Non-Wage)	32,987	24,741	58,012
o/w Conditional Grant to PHC- Non wage	32,987	24,741	58,012
Other Revenues	123,222	200,469	123,222
o/w Other Transfers from Central Government		45,675	
o/w Multi-Sectoral Transfers to LLGs	90,854	139,490	90,854
o/w Locally Raised Revenues	32,368	15,304	32,368
Development Revenues	257,067	41,976	44,592
District Discretionary Development Grant	42,563	3,498	21,000

Vote: 770 Kasese Municipal Council

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w LGMSD (Former LGDP)	42,563	3,498	21,000
Development Grant	23,425	19,996	4,901
o/w Conditional Grant to PHC - development	23,425	19,996	4,901
Other Revenues	191,079	18,482	18,691
o/w Multi-Sectoral Transfers to LLGs	16,191	11,430	16,191
o/w Locally Raised Revenues	2,500	0	2,500
o/w Donor Funding	172,388	7,052	
Total Revenues	2,470,103	1,712,872	2,196,663
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,213,036	1,668,706	2,152,071
Wage	2,033,576	1,433,248	1,952,236
Non Wage	179,460	235,458	199,835
<i>Development Expenditure</i>	257,067	20,788	44,592
Domestic Development	84,679	13,736	44,592
Donor Development	172,388	7,052	0
Total Expenditure	2,470,103	1,689,493	2,196,663

Department Revenue and Expenditure Allocations Plans for 2015/16

Compared to the previous F/Y, the department has been allocated a slightly lower budget because 1) there is no donor funding by Baylor anticipated 2) there has been a reduction in conditional grant for PHC salaries commensurate to the staff in post.3) There is a reduction in LGMSD funding to the department due to change in priorities by council 5) there is a reduction in PHC development by the centre due to budgetary cuts.

(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: 770 Kasese Municipal Council

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
Value of essential medicines and health supplies delivered to health facilities by NMS	36068252	28884605	36068252
Value of health supplies and medicines delivered to health facilities by NMS	36068252	7951274	36068252
Number of health facilities reporting no stock out of the 6 tracer drugs.	2	0	3
Number of inpatients that visited the NGO hospital facility	11226	800	11846
No. and proportion of deliveries conducted in NGO hospitals facilities.	2168	800	2340
Number of outpatients that visited the NGO hospital facility	22552	12319	22600
Number of outpatients that visited the NGO Basic health facilities	19522	11561	19600
Number of inpatients that visited the NGO Basic health facilities	6298	4203	6537
No. and proportion of deliveries conducted in the NGO Basic health facilities	1244	1091	1300
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	16648	10224	16700
Number of trained health workers in health centers	254	259	254
No. of trained health related training sessions held.	2	8	2
Number of outpatients that visited the Govt. health facilities.	35313	21879	35400
Number of inpatients that visited the Govt. health facilities.	13000	1928	13200
No. and proportion of deliveries conducted in the Govt. health facilities	487	849	497
%age of approved posts filled with qualified health workers	93	90	95
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	71	80	80
No. of children immunized with Pentavalent vaccine	21000	785	22000
No. of new standard pit latrines constructed in a village	250	159	300
No. of villages which have been declared Open Defecation Free(ODF)	10	8	40
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	400	190	600
No of healthcentres constructed	2	0	
Function Cost (US\$ '000)	2,470,103	1,689,493	2,196,663
Cost of Workplan (US\$ '000):	2,470,103	1,689,493	2,196,663

Planned Outputs for 2015/16

payment of salary for 256 health workers, 4 Health sub district meetings held. 4 Quaterly administrative support supervision and monitoring, 4 Workshops & Seminars for health workers conducted, .Quarterly departmental performance reports submitted to the Ministry of Health, collected and composting of 14,400 tonnes of garbage done, hold 32 health education sessions. Visit 50 schools for promotion of hygiene and sanitation, complete construction of a maternity ward at kmc hc III.

Workplan 6: Education

Vote: 770 Kasese Municipal Council

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	4,635,844	3,111,045	4,162,391
<i>Urban Unconditional Grant (Non-Wage)</i>	2,000	0	2,000
o/w Urban Unconditional Grant - Non Wage	2,000	0	2,000
<i>Urban Unconditional Grant (Wage)</i>	30,000	12,198	30,000
o/w Transfer of Urban Unconditional Grant - Wage	30,000	12,198	30,000
<i>Sector Conditional Grant (Wage)</i>	3,655,043	2,415,003	3,303,389
o/w Conditional Grant to Tertiary Salaries	150,270	48,093	47,014
o/w Conditional Grant to Primary Salaries	2,356,328	1,530,273	2,120,859
o/w Conditional Grant to Secondary Salaries	1,148,445	836,637	1,135,515
<i>Sector Conditional Grant (Non-Wage)</i>	907,080	673,887	794,981
o/w Conditional transfers to School Inspection Grant	13,883	13,130	23,186
o/w Conditional Transfers for Non Wage Technical Institutes	123,916	92,937	183,880
o/w Conditional Grant to Primary Education	145,610	99,766	143,954
o/w Conditional Grant to Secondary Education	623,672	468,054	443,961
<i>Other Revenues</i>	41,721	9,957	32,021
o/w Locally Raised Revenues	25,625	3,000	20,625
o/w Multi-Sectoral Transfers to LLGs	6,833	2,346	6,833
o/w Other Transfers from Central Government	9,263	4,611	4,563
Development Revenues	323,497	245,316	591,816
<i>Urban Unconditional Grant (Non-Wage)</i>	10,000	0	10,000
o/w Urban Unconditional Grant - Non Wage	10,000	0	10,000
<i>District Discretionary Development Grant</i>	19,600	0	23,600
o/w LGMSD (Former LGDP)	19,600	0	23,600
<i>Development Grant</i>	280,869	239,758	545,188
o/w Conditional Grant to SFG	280,869	239,758	545,188
<i>Other Revenues</i>	13,028	5,558	13,028
o/w Multi-Sectoral Transfers to LLGs	13,028	5,558	13,028
Total Revenues	4,959,341	3,356,361	4,754,207
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,635,844	3,111,045	4,162,391
Wage	3,685,043	2,427,201	3,333,388
Non Wage	950,801	683,844	829,003
<i>Development Expenditure</i>	323,497	90,396	591,816
Domestic Development	323,497	90,396	591,816
Donor Development	0	0	0
Total Expenditure	4,959,341	3,201,441	4,754,207

Department Revenue and Expenditure Allocations Plans for 2015/16

Despite an increase in SFG allocation for staff houses construction and non wage for Rukoki polytechnic, there was a general decrease in total budgetary allocations due to a reduction in conditional salary grants to match the staff in post.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 770 Kasese Municipal Council

Workplan 6: Education

	and Planned outputs	Performance by End March	and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	354	354	354
No. of qualified primary teachers	354	354	354
No. of pupils enrolled in UPE	14000	14851	18200
No. of student drop-outs	400	1151	215
No. of Students passing in grade one	400	260	615
No. of pupils sitting PLE	2300	1900	7500
No. of classrooms constructed in UPE	20	2	8
No. of classrooms rehabilitated in UPE	4	6	0
No. of latrine stances constructed	15	5	10
No. of latrine stances rehabilitated	0	0	3
No. of teacher houses constructed	0	0	4
No. of primary schools receiving furniture	5	0	6
Function Cost (UShs '000)	2,782,807	1,768,887	2,825,862
Function: 0782 Secondary Education			
No. of students sitting O level	1400	921	1670
No. of students enrolled in USE	5000	4398	6100
No. of teaching and non teaching staff paid	110	110	110
No. of students passing O level	1200	847	1480
Function Cost (UShs '000)	1,791,718	1,239,799	1,607,076
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	6	6	8
No. of students in tertiary education	900	126	110
Function Cost (UShs '000)	274,186	141,030	230,894
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	60	128	60
No. of secondary schools inspected in quarter	15	15	15
No. of tertiary institutions inspected in quarter	15	15	7
No. of inspection reports provided to Council	4	2	4
Function Cost (UShs '000)	108,630	50,724	87,375
Function: 0785 Special Needs Education			
No. of SNE facilities operational	4	4	4
No. of children accessing SNE facilities	250	250	378
Function Cost (UShs '000)	2,000	1,000	3,000
Cost of Workplan (UShs '000):	4,959,341	3,201,441	4,754,207

Planned Outputs for 2015/16

33 schools inspected, Salaries for all teachers paid, Construction of 4 classrooms at Bulembia P.s, Construction of 2 classrooms at Misika P.s, Construction of 2 classrooms at st. immerculate, teachers houses constructed; 1 at Msika P school, 1 at Buhunga play ground P.S, 1 at mburakasaka P.s, 1 at Kirembe ps, 5 stance VIP latrine constructed 5 Stances at Kyanzuki ps, 5 stances at Basecamp P.Sch, co funding rehabilitation of kasese SS, procure 150 2-seater desks.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15	2015/16
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Vote: 770 Kasese Municipal Council

Workplan 7a: Roads and Engineering

	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	228,874	137,626	174,624
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>20,000</i>	<i>12,000</i>	
o/w Urban Unconditional Grant - Non Wage	20,000	12,000	
<i>Urban Unconditional Grant (Wage)</i>	<i>110,000</i>	<i>82,500</i>	<i>75,750</i>
o/w Transfer of Urban Unconditional Grant - Wage	110,000	82,500	75,750
Other Revenues	98,874	43,126	98,874
o/w Multi-Sectoral Transfers to LLGs	29,710	8,394	29,710
o/w Locally Raised Revenues	69,164	34,732	69,164
Development Revenues	1,340,222	1,064,473	1,355,769
<i>District Discretionary Development Grant</i>	<i>43,835</i>	<i>106,929</i>	<i>43,835</i>
o/w LGMSD (Former LGDP)	43,835	106,929	43,835
Other Revenues	1,296,387	957,544	1,311,934
o/w Other Transfers from Central Government	1,126,961	808,152	1,093,346
o/w Multi-Sectoral Transfers to LLGs	87,426	70,392	87,426
o/w Locally Raised Revenues	82,000	79,000	131,162
Total Revenues	1,569,096	1,202,099	1,530,393
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>228,874</i>	<i>137,626</i>	<i>174,624</i>
Wage	110,000	82,500	75,750
Non Wage	118,874	55,126	98,874
<i>Development Expenditure</i>	<i>1,340,222</i>	<i>811,631</i>	<i>1,355,769</i>
Domestic Development	1,340,222	811,631	1,355,769
Donor Development	0	0	0
Total Expenditure	1,569,096	949,257	1,530,393

Department Revenue and Expenditure Allocations Plans for 2015/16

During the Financial Year 2015/16, the department has been allocated a slightly lower budget compared to the previous F/Y . The decrease in budgetary allocations is due to the winding up of UIA grant for road opening in the industrial park and a reduction in un conditional grant wage.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km. of urban roads upgraded to bitumen standard	400	0	
Length in Km of Urban paved roads routinely maintained	9	9	9
Length in Km of urban unpaved roads rehabilitated	4	5	196
Length in Km of Urban unpaved roads routinely maintained	196	196	196
No. of Bridges Constructed	1	18	3
Function Cost (UShs '000)	1,192,220	760,615	1,157,644
Function: 0482 District Engineering Services			

Vote: 770 Kasese Municipal Council

Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of streetlights installed	20	0	20
No. of Public Buildings Constructed	1	1	
No. of Public Buildings Rehabilitated	4	0	4
Function Cost (UShs '000)	376,876	188,642	372,749
Cost of Workplan (UShs '000):	1,569,096	949,257	1,530,393

Planned Outputs for 2015/16

Maintainance of 6 buildings, repair of all street lights, maintainace of council plant and vehicles, conducting quarterly monitoring visits, Routine road manual and mechanised maintainance of 196kms, construction of the municipal hall, installation of Culvert crossings (230m) on various roads, Stone pitching drianage channels, Opening and periodic desilting of drainage channels, Maintenance of selected paved/Tarmack roads rehabilitation of saad road, tarmaching mandela road0.4kms,

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	7,043	2,730	7,043
Urban Unconditional Grant (Non-Wage)	2,043	0	2,043
o/w Urban Unconditional Grant - Non Wage	2,043	0	2,043
Other Revenues	5,000	2,730	5,000
o/w Locally Raised Revenues	5,000	2,730	5,000
Total Revenues	7,043	2,730	7,043
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	7,043	2,730	7,043
Wage		0	0
Non Wage	7,043	2,730	7,043
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,043	2,730	7,043

Department Revenue and Expenditure Allocations Plans for 2015/16

During the financial year, the sector has been allocated the same amount of local revenue and un conditional grant Non wage like the previous F/Y

(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

Vote: 770 Kasese Municipal Council

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
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (US\$ '000)	7,043	2,730	7,043
Cost of Workplan (US\$ '000):	7,043	2,730	7,043

Planned Outputs for 2015/16

During the financial year, the sub sector will spend on maintenance of 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.

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	54,030	33,131	51,904
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>10,626</i>	<i>7,881</i>	<i>8,500</i>
o/w Urban Unconditional Grant - Non Wage	10,626	7,881	8,500
<i>Urban Unconditional Grant (Wage)</i>	<i>26,000</i>	<i>19,500</i>	<i>26,000</i>
o/w Transfer of Urban Unconditional Grant - Wage	26,000	19,500	26,000
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>1,000</i>	<i>750</i>	<i>1,000</i>
o/w Conditional Grant to PAF monitoring	1,000	750	1,000
Other Revenues	16,404	5,000	16,404
o/w Multi-Sectoral Transfers to LLGs	4,436	0	4,436
o/w Locally Raised Revenues	11,968	5,000	11,968
Development Revenues	49,842	4,700	55,800
<i>District Discretionary Development Grant</i>	<i>1,600</i>	<i>0</i>	<i>30,258</i>
o/w LGMSD (Former LGDP)	1,600	0	30,258
Other Revenues	48,242	4,700	25,542
o/w Other Transfers from Central Government	2,700	2,700	0
o/w Multi-Sectoral Transfers to LLGs	2,917	0	2,917
o/w Locally Raised Revenues	42,625	2,000	22,625
Total Revenues	103,872	37,831	107,704
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	54,030	33,131	51,904
Wage	26,000	19,500	26,000
Non Wage	28,030	13,631	25,904
Development Expenditure	49,842	3,709	55,800
Domestic Development	49,842	3,709	55,800
Donor Development	0	0	0
Total Expenditure	103,872	36,840	107,704

Department Revenue and Expenditure Allocations Plans for 2015/16

During the Financial Year 2014/15, the department has been allocated a slightly higher budget as compared to the F/Y

Vote: 770 Kasese Municipal Council

Workplan 8: Natural Resources

2014/115. The slight increase in budgetary allocations as compared to the F/Y 2013/14 is because, allocation of additional LGMSD to finance departmental priorities notably the finalisation of the detailed plan for kikonzo zone, in central division.

(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: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	50000	2250	50000
Number of people (Men and Women) participating in tree planting days	30	50	30
No. of community members trained (Men and Women) in forestry management	30	0	
No. of Water Shed Management Committees formulated	3	0	3
No. of Wetland Action Plans and regulations developed	2	0	
No. of monitoring and compliance surveys undertaken	4	0	4
No. of new land disputes settled within FY	12	6	18
Function Cost (US\$ '000)	103,872	36,840	107,704
Cost of Workplan (US\$ '000):	103,872	36,840	107,704

Planned Outputs for 2015/16

settling atleast 30 land disputes, conduct field inspections, hold 6 consultations with line ministries, hold 6 sensitisation meetings, surveying and titling of 5 council properties, approve 100 building plans, hold 24 physical planning committee meetings, formulation of tourism plans, plant 50000 tree, wetland action planning and environmental inspections and audits carried out, develop detailed plans for Kikonzo and industrial zones, conduct valuation of all council assets,

Workplan 9: Community Based Services

(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	87,232	63,189	87,234
Urban Unconditional Grant (Non-Wage)	6,000	2,500	6,001
o/w Urban Unconditional Grant - Non Wage	6,000	2,500	6,001
Urban Unconditional Grant (Wage)	30,000	22,500	30,000
o/w Transfer of Urban Unconditional Grant - Wage	30,000	22,500	30,000
Sector Conditional Grant (Non-Wage)	19,799	14,847	19,799
o/w Conditional transfers to Special Grant for PWDs	9,264	6,948	9,264
o/w Conditional Grant to Women Youth and Disability Grant	4,437	3,327	4,437
o/w Conditional Grant to Functional Adult Lit	4,865	3,648	4,865
o/w Conditional Grant to Community Devt Assistants Non Wage	1,232	924	1,232
Support Services Conditional Grant (Non-Wage)	700	525	700
o/w Conditional Grant to PAF monitoring	700	525	700
Other Revenues	30,733	22,817	30,733

Vote: 770 Kasese Municipal Council

Workplan 9: Community Based Services

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Multi-Sectoral Transfers to LLGs	17,595	7,404	17,595
o/w Locally Raised Revenues	13,138	15,413	13,138
Development Revenues	138,730	38,754	141,365
District Discretionary Development Grant	38,730	32,955	41,365
o/w LGMSD (Former LGDP)	38,730	32,955	41,365
Other Revenues	100,000	5,799	100,000
o/w Other Transfers from Central Government	100,000	5,799	100,000
Total Revenues	225,962	101,943	228,599
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	87,232	61,559	87,234
Wage	30,000	22,500	30,000
Non Wage	57,232	39,059	57,234
<i>Development Expenditure</i>	138,730	36,129	141,365
Domestic Development	138,730	36,129	141,365
Donor Development	0	0	0
Total Expenditure	225,962	97,688	228,599

Department Revenue and Expenditure Allocations Plans for 2015/16

During the Financial Year 2015/16, the department has been allocated a slightly higher budget as compared to the previous F/Y due to enhancement of the LGMSD leading to an increase of CDD allocations to the department.

(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	40	41	50
No. of Active Community Development Workers	4	11	24
No. FAL Learners Trained	350	350	350
No. of children cases (Juveniles) handled and settled	50	39	50
No. of Youth councils supported	1	1	4
No. of assisted aids supplied to disabled and elderly community	12	10	12
No. of women councils supported	1	1	4
Function Cost (UShs '000)	225,962	97,688	228,599
Cost of Workplan (UShs '000):	225,962	97,688	228,599

Planned Outputs for 2015/16

18 children shall be re-settled, 20 children rehabilitated, 400 adult learners trained, 15 FAL instructors trained, FAL materials procured, children cases handled and settled, 1 Youth, 1 disability Council and Women Council supported, 1 cultural institution supported, 20 work based inspections made, 4 international days celebrated, provision of special Grants to 2 PWD groups, and support 7 CDD groups, support to Obusinga cultural institution, hold quarterly meetings for OVC, promote, strengthen HIV/A

Workplan 10: Planning

Vote: 770 Kasese Municipal Council

Workplan 10: Planning

(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	35,629	13,382	35,629
<i>Urban Unconditional Grant (Non-Wage)</i>	4,000	2,000	4,000
o/w Urban Unconditional Grant - Non Wage	4,000	2,000	4,000
<i>Urban Unconditional Grant (Wage)</i>	16,544	0	16,544
o/w Transfer of Urban Unconditional Grant - Wage	16,544	0	16,544
<i>Support Services Conditional Grant (Non-Wage)</i>	1,800	1,350	1,800
o/w Conditional Grant to PAF monitoring	1,800	1,350	1,800
<i>Other Revenues</i>	13,285	10,032	13,285
o/w Multi-Sectoral Transfers to LLGs	800	0	800
o/w Locally Raised Revenues	12,485	10,032	12,485
Development Revenues	8,673	900	13,788
<i>District Discretionary Development Grant</i>	8,673	900	13,788
o/w LGMSD (Former LGDP)	8,673	900	13,788
Total Revenues	44,302	14,282	49,417
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	35,629	13,382	35,629
Wage	16,544	0	16,544
Non Wage	19,085	13,382	19,085
<i>Development Expenditure</i>	8,673	900	13,788
Domestic Development	8,673	900	13,788
Donor Development	0	0	0
Total Expenditure	44,302	14,282	49,417

Department Revenue and Expenditure Allocations Plans for 2015/16

Compared to the previous year, there has been an increase in the budgetary allocation to planning department. The increase in the budgetary allocation was due increase in LGMSD allocation for monitoring, and capital investment servicing costs.

(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	1	0	1
No of Minutes of TPC meetings		9	12
No of minutes of Council meetings with relevant resolutions		0	6
Function Cost (UShs '000)	44,302	14,282	49,418
Cost of Workplan (UShs '000):	44,302	14,282	49,418

Planned Outputs for 2015/16

During the Financial year, the sector will coordinate all departments and LLGs on planning matters, develop municipal

Vote: 770 Kasese Municipal Council

Workplan 10: Planning

annual workplans, performance contracts, quarterly performance reports, formulate council projects, holding quarterly monitoring of all programs and evaluation of council performance, mentoring LLGs, Assessment of performance measures and minimum conditions, holding budget consultations, budget conferences, preparing project proposals, appraising projects.

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>	47,833	29,049	47,833
<i>Urban Unconditional Grant (Non-Wage)</i>	6,000	0	6,000
o/w Urban Unconditional Grant - Non Wage	6,000	0	6,000
<i>Urban Unconditional Grant (Wage)</i>	26,000	19,500	26,000
o/w Transfer of Urban Unconditional Grant - Wage	26,000	19,500	26,000
<i>Support Services Conditional Grant (Non-Wage)</i>	1,100	825	1,100
o/w Conditional Grant to PAF monitoring	1,100	825	1,100
<i>Other Revenues</i>	14,733	8,724	14,733
o/w Multi-Sectoral Transfers to LLGs	2,360	0	2,360
o/w Locally Raised Revenues	12,373	8,724	12,373
Total Revenues	47,833	29,049	47,833
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	47,833	29,049	47,833
Wage	26,000	19,500	26,000
Non Wage	21,833	9,549	21,833
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	47,833	29,049	47,833

Department Revenue and Expenditure Allocations Plans for 2015/16

During the Financial Year 2015/16, the department has been allocated the same budget amount like that for the F/Y 2014/15. This based on the previous years performance where it was therefore envisaged that the outputs of the department will remain the same.

(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	16	12	16
Date of submitting Quaterly Internal Audit Reports	30/10/2014	29/04/2014	
<i>Function Cost (UShs '000)</i>	47,833	29,049	47,833
Cost of Workplan (UShs '000):	47,833	29,049	47,833

Planned Outputs for 2015/16

Vote: 770 Kasese Municipal Council

Workplan 11: Internal Audit

4 quarterly internal audit reports prepared and submitted to council, Financial and accounting systems of Council shall be reviewed, all Municipal UPE primary schools will be audited, all 6 Health centres and 1 hospital will be audited, Operations 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 and we shall also establish whether Council is achieving all its objectives through its operations.

