

2015/16 Grant Information

Support Services Grant

1. Roles, responsibilities and mandate of Local Government

The support services grants provide support for the administrative functions of local governments that are needed to support service delivery in other sectors, and support the accountability of local governments. This includes the following responsibilities: Human Resource Management, Planning and Financial Management, the Council and its Statutory Bodies, and Internal Audit. Most of these functions fall within the purview of the Administration department, but some are cross-departmental including Monitoring and Compensation for Staff in Hard-to-Reach areas.

2. Purpose and Structure of transfers

The Support Services Non-Wage Grant has absorbed all the non-wage conditional grants previously budgeted under the Public Sector Management and Accountability sectors. These are shown in the table below.

Grant	Purpose
Non-Wage Conditional Grant	
o/w IFMS Recurrent Costs	Funds operational costs of the rollout of the integrated financial management system for Local Government.
o/w IPPS Recurrent Costs	Funds operational costs of the rollout of integrated personnel and payroll systems for Local Government.
o/w Conditional transfers to DTB/DSC/PAC Land Boards	Provides operating costs to the District Contracts Committee, the District Land Board and the Public Accounts Committee.
o/w Conditional transfers to PAF Monitoring	Funds Local Governments to follow up on the implementation of the Poverty Action Fund, and also funds payroll printing.
o/w Start-up Costs	Funds newly created districts to start operations.
o/w DSC Operational Costs	Supports the operational costs of the District Service Commission.
o/w LLGs Ex-Gratia	Compensation for village and parish chairs.
o/w Hard to reach allowances	Funds top-ups to allowances for health and education service delivery providers in sub-counties.
o/w Pension Teachers	Funds pensions for teachers
o/w Pension and Gratuity for Local Governments	Funds Local Government pensions and provides gratuity where applicable

3. Total Allocations to Grants in 2015/16

Grant	Vote Functions Funded	Budget
Support Services Conditional Non-Wage Grant		190,919,012
o/w IFMS Recurrent Costs	District and Urban Administration	1,337,144
o/w IPPS Recurrent Costs	District and Urban Administration	200,000
o/w Conditional transfers to DTB/DSC/PAC Land Boards (normal)	Local Statutory Bodies	3,236,053

Grant	Vote Functions Funded	Budget
o/w Conditional transfers to DTB/DSC/PAC Land Boards (PRDP)	Local Statutory Bodies	1,297,162
o/w Conditional transfers to PAF Monitoring (Normal)	Multiple sectors and vote functions	3,820,955
o/w Conditional transfers to PAF Monitoring (Payroll Printing)	District and Urban Administration	1,380,361
o/w Conditional transfers to PAF Monitoring (PRDP)	Multiple sectors and vote functions	1,477,421
o/w Start-up Costs	District and Urban Administration	0
o/w DSC Operational Costs	Local Statutory Bodies	4,028,424
o/w LLGs Ex-Gratia	Local Statutory Bodies	15,766,796
o/w Hard to reach allowances	Pre-Primary and Primary Education Primary Healthcare	30,443,920
o/w Pension Teachers	Local Statutory Bodies	51,880,361
o/w Pension and Gratuity for Local Governments	Local Statutory Bodies	76,050,415

The Support Services Conditional Non-Wage Grant supports activities in all sectors. However, Local Governments should note that at national government level it is budgeted under the Public Sector Management sector – this does not imply its use is restricted to that sector at local government level. The grant funds all Local Governments, though not all are eligible to receive each “of which” allocations. The Ministry of Finance, Planning and Economic Development, Ministry of Local Government and the Ministry of Public Service oversee the implementation of these allocations.

4. Grant-specific guidance

Grant	Grant-specific guidance
Non-Wage Conditional Grant	
o/w IFMS Recurrent Costs	No grant specific guidance
o/w IPPS Recurrent Costs	No grant specific guidance
o/w Conditional transfers to DTB/DSC/PAC Land Boards	One newspaper advert and two sittings per month for District Contracts Committee. Two meetings per month of Public Accounts Committee. Two meetings per month of District Land Board.
o/w Conditional transfers to PAF Monitoring	Follows PAF Guidelines.
o/w Start-up Costs	No grant specific guidance
o/w DSC Operational Costs	District Service Commission operating costs.
o/w LLGs Ex-Gratia	UShs 120,000 per year for each village or parish Chair
o/w Hard to reach allowances	Follows Hard to reach framework.
o/w Pension Teachers	No grant specific guidance
o/w Pension and Gratuity for Local Governments	No grant specific guidance

5. Expenditure budget structure and performance indicators

Performance indicators are set out in the Annual Work Plan for each Local Government and are reported on a quarterly basis. The indicators below are for the Vote Functions funded by the grants.

Output	Indicator
VF District and Urban Administration	
138101 Operation of the Administration Department	No indicator
138102 Human Resource Management	No indicator
138103 Capacity Building for HLG	Availability and implementation of LG capacity building policy and plan No. (and type) of capacity building sessions undertaken
138104 Supervision of Sub County programme implementation	percentage of LG establishment posts filled
138105 Public Information Dissemination	No indicator
138106 Office Support services	No indicator
138107 Registration of Births, Deaths and Marriages	No indicator
138108 Assets and Facilities Management (PRDP option)	No. of monitoring reports generated No. of monitoring visits conducted
138111 Records Management	No indicator
138112 Information collection and management	No indicator
138113 Procurement Services	No indicator
VF Local Statutory Bodies	
138201 LG Council Administration services	No indicator
138202 LG procurement management services	No indicator
138203 LG staff recruitment services	No indicator
138204 LG Land management services	No. of land applications (registration, renewal, lease extensions) cleared No. of Land board meetings
138205 LG Financial Accountability	No. of LG PAC reports discussed by Council No. of Auditor Generals queries reviewed per LG
138206 LG Political and executive oversight and Capacity Building for Land Administration (PRDP option)	No. of District land Boards, Area Land Committees and LC Courts trained
138207 Standing Committees Services	No indicator
VF Local Government Planning Services	
138301 Management of the District Planning Office	No indicator
138302 District Planning	No of minutes of Council meetings with relevant resolutions No of Minutes of TPC meetings No of qualified staff in the Unit
138303 Statistical data collection	No indicator
138304 Demographic data collection	No indicator
138305 Project Formulation	No indicator
138306 Development Planning	No indicator
138307 Management Information Systems	No indicator
138308 Operational Planning	No indicator
138309 Monitoring and Evaluation of Sector plans	No indicator
VF Financial Management and Accounting	

Output	Indicator
148101 LG Financial Management services	Date for submitting the Annual Performance Report
148102 Revenue Management and Collection Services	Value of Hotel Tax Collected
	Value of LG service tax collection
	Value of Other Local Revenue Collections
148103 Budgeting and Planning Services	Date for presenting draft Budget and Annual Workplan to the Council
	Date of Approval of the Annual Workplan to the Council
148104 LG Expenditure management Services	No indicator
148105 LG Accounting Services	Date for submitting annual LG final accounts to Auditor General
VF Internal Audit Services	
148201 Management of Internal Audit Office	No indicator
148202 Internal Audit	Date of submitting Quarterly Internal Audit Reports
	No. of Internal Department Audits

2015/16 Grant Information

01 Agriculture Sector Grants

1. Roles, responsibilities and mandate of Local Government

Agricultural services are mostly delivered by Local Government, including responsibilities for controlling diseases, enforcing agricultural laws and regulations, inspection and certification of inputs, supporting extension services and agricultural statistics. The District Production Team leads the execution of agriculture programs, under the supervision of the Ministry of Agriculture and the Ministry of Trade, Industry and Cooperatives.

2. Purpose of transfers

Overall, the purpose of transfers to Local Governments for agriculture services aim to support services that increase the level of production and productivity of priority agricultural commodities.

Grant	Purpose
Agriculture Wage Conditional Grant	Provide salaries to agricultural extension workers.
Agriculture Non-Wage Conditional Grant	Supports increased input use of fertilizer and improved seed; water harvesting and mechanisation for agriculture production; and to collect agriculture statistics.

3. Grant structure and budget in 2015/16

Grant	Vote Functions Funded	Budget (US\$'000)
Agriculture Wage Conditional Grant		16,282,017
o/w Agriculture Extension Salaries	District Production Services	16,282,017
Agriculture Non-Wage Conditional Grant		14,249,675
o/w Production & Marketing (Normal)	District Production Services	10,019,928
o/w Production & Marketing (PRDP)	District Production Services	4,080,747
o/w Production & Marketing (Trade and Commercial Services)	District Production Services	108,000
o/w Production & Marketing (DATIC)	District Production Services	41,000
TOTAL FOR ALL GRANTS		30,531,692

Wage allocations for extension services are provided to all Districts and Municipalities, while the allocations for Production and Marketing are targeted at Districts only, except where a Municipality has opted to allocate resources through under the PRDP. Both grants are fully funded by the Government of Uganda. Allocations to the National Agricultural Advisory Services (NAADS) programme have been phased out since 2014/15.

4. Grant-specific guidance

Grant	Grant-specific guidance
Agriculture Wage Conditional Grant	Salaries are paid directly into the accounts of agriculture extension officers, on the basis of payroll signed off by the Chief Administrative Officer.
Agriculture Non-Wage Conditional Grant	

Grant	Grant-specific guidance
o/w Production & Marketing (normal)	The allocation is earmarked to Production and Marketing. 55% of the allocation must be used for capital development and 45% on recurrent. Spending must support specific services that include regulatory livestock and crop services, pests and disease control, quality assurance and supporting statistical information systems.
o/w Production & Marketing (PRDP)	Follows additional PRDP guidance, but otherwise the same as the "normal" component of production and marketing.
o/w Production & Marketing (Trade and Commercial Services)	No specific guidance.
o/w Production & Marketing (DATIC)	No specific guidance

5. Expenditure budget structure and performance indicators

Performance indicators are set out in the Annual Work Plan for each Local Government and are reported on a quarterly basis. The indicators below are for the Vote Functions funded by the grants.

Output	Indicator
VF 0181: Agricultural Advisory Services	
018101 Agri-business Development and Linkages with the Market	No Indicator
018102 Technology Promotion and Farmer Advisory Services	No. of technologies distributed by farmer type
018103 Cross cutting Training (Development Centres)	No Indicator
018151 LLG Advisory Services (LLS)	No. of farmer advisory demonstration workshops
	No. of farmers accessing advisory services
	No. of farmers receiving Agriculture inputs
	No. of functional Sub County Farmer Forums
VF 0182: District Production Services	
018201 District Production Management Services	No Indicator
018202 Crop disease control and marketing (PRDP option)	No. of Plant marketing facilities constructed
	No. of pests, vector and disease control interventions carried out
018203 Farmer Institution Development	No Indicator
018204 Livestock Health and Marketing	No of livestock by types using dips constructed
	No. of livestock by type undertaken in the slaughter slabs
	No. of livestock vaccinated
018205 Fisheries regulation	No. of fish ponds constructed and maintained
	No. of fish ponds stocked

Output	Indicator
	Quantity of fish harvested
018206 Vermin control services	No. of parishes receiving anti-vermin services
	Number of anti-vermin operations executed quarterly
018207 Tsetse vector control and commercial insects farm promotion	No. of tsetse traps deployed and maintained
018209 Support to DATICs	No Indicator
018280 Valley dam construction	No of valley dams constructed
018281 Cattle dip construction	No Indicator
018282 Slaughter slab construction	No of slaughter slabs constructed
018283 Livestock market construction	No of livestock markets constructed
018284 Plant clinic/mini laboratory construction (PRDP option)	No of plant clinics/mini laboratories constructed
018285 Crop marketing facility construction	No of plant marketing facilities constructed
018286 Cattle dip construction and rehabilitation (PRDP option)	No. of cattle dips constructed
	No. of cattle dips rehabilitated
018287 Abattoir construction and rehabilitation (PRDP option)	No. of abattoirs constructed in Urban areas
	No. of abattoirs rehabilitated in Urban areas
018288 Market Construction (PRDP option)	No. of market stalls constructed
	No. of rural markets constructed
VF 0183: District Commercial Services	
018301 Trade Development and Promotion Services	No of awareness radio shows participated in
	No of businesses inspected for compliance to the law
	No of businesses issued with trade licenses
	No. of trade sensitisation meetings organised at the district/Municipal Council
018302 Enterprise Development Services	No of awareness radio shows participated in
	No of businesses assisted in business registration process
	No. of enterprises linked to UNBS for product quality and standards
018303 Market Linkage Services	No. of market information reports disseminated
	No. of producers or producer groups linked to market internationally through UEPB
018304 Cooperatives Mobilisation and Outreach Services	No of cooperative groups supervised
	No. of cooperative groups mobilised for registration

Output	Indicator
	No. of cooperatives assisted in registration
018305 Tourism Promotional Services	No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)
	No. and name of new tourism sites identified
	No. of tourism promotion activities main streamed in district development plans
018306 Industrial Development Services	A report on the nature of value addition support existing and needed
	No. of opportunities identified for industrial development
	No. of producer groups identified for collective value addition support
	No. of value addition facilities in the district
018307 Tourism Development	No. of Tourism Action Plans and regulations developed

2015/16 Grant Information

Support Services Grant

1. Roles, responsibilities and mandate of Local Government

The support services grants provide support for the administrative functions of local governments that are needed to support service delivery in other sectors, and support the accountability of local governments. This includes the following responsibilities: Human Resource Management, Planning and Financial Management, the Council and its Statutory Bodies, and Internal Audit. Most of these functions fall within the purview of the Administration department, but some are cross-departmental including Monitoring and Compensation for Staff in Hard-to-Reach areas.

2. Purpose and Structure of transfers

The Support Services Non-Wage Grant has absorbed all the non-wage conditional grants previously budgeted under the Public Sector Management and Accountability sectors. These are shown in the table below.

Grant	Purpose
Non-Wage Conditional Grant	
o/w IFMS Recurrent Costs	Funds operational costs of the rollout of the integrated financial management system for Local Government.
o/w IPPS Recurrent Costs	Funds operational costs of the rollout of integrated personnel and payroll systems for Local Government.
o/w Conditional transfers to DTB/DSC/PAC Land Boards	Provides operating costs to the District Contracts Committee, the District Land Board and the Public Accounts Committee.
o/w Conditional transfers to PAF Monitoring	Funds Local Governments to follow up on the implementation of the Poverty Action Fund, and also funds payroll printing.
o/w Start-up Costs	Funds newly created districts to start operations.
o/w DSC Operational Costs	Supports the operational costs of the District Service Commission.
o/w LLGs Ex-Gratia	Compensation for village and parish chairs.
o/w Hard to reach allowances	Funds top-ups to allowances for health and education service delivery providers in sub-counties.
o/w Pension Teachers	Funds pensions for teachers
o/w Pension and Gratuity for Local Governments	Funds Local Government pensions and provides gratuity where applicable

3. Total Allocations to Grants in 2015/16

Grant	Vote Functions Funded	Budget
Support Services Conditional Non-Wage Grant		190,919,012
o/w IFMS Recurrent Costs	District and Urban Administration	1,337,144
o/w IPPS Recurrent Costs	District and Urban Administration	200,000
o/w Conditional transfers to DTB/DSC/PAC Land Boards (normal)	Local Statutory Bodies	3,236,053

Grant	Vote Functions Funded	Budget
o/w Conditional transfers to DTB/DSC/PAC Land Boards (PRDP)	Local Statutory Bodies	1,297,162
o/w Conditional transfers to PAF Monitoring (Normal)	Multiple sectors and vote functions	3,820,955
o/w Conditional transfers to PAF Monitoring (Payroll Printing)	District and Urban Administration	1,380,361
o/w Conditional transfers to PAF Monitoring (PRDP)	Multiple sectors and vote functions	1,477,421
o/w Start-up Costs	District and Urban Administration	0
o/w DSC Operational Costs	Local Statutory Bodies	4,028,424
o/w LLGs Ex-Gratia	Local Statutory Bodies	15,766,796
o/w Hard to reach allowances	Pre-Primary and Primary Education Primary Healthcare	30,443,920
o/w Pension Teachers	Local Statutory Bodies	51,880,361
o/w Pension and Gratuity for Local Governments	Local Statutory Bodies	76,050,415

The Support Services Conditional Non-Wage Grant supports activities in all sectors. However, Local Governments should note that at national government level it is budgeted under the Public Sector Management sector – this does not imply its use is restricted to that sector at local government level. The grant funds all Local Governments, though not all are eligible to receive each “of which” allocations. The Ministry of Finance, Planning and Economic Development, Ministry of Local Government and the Ministry of Public Service oversee the implementation of these allocations.

4. Grant-specific guidance

Grant	Grant-specific guidance
Non-Wage Conditional Grant	
o/w IFMS Recurrent Costs	No grant specific guidance
o/w IPPS Recurrent Costs	No grant specific guidance
o/w Conditional transfers to DTB/DSC/PAC Land Boards	One newspaper advert and two sittings per month for District Contracts Committee. Two meetings per month of Public Accounts Committee. Two meetings per month of District Land Board.
o/w Conditional transfers to PAF Monitoring	Follows PAF Guidelines.
o/w Start-up Costs	No grant specific guidance
o/w DSC Operational Costs	District Service Commission operating costs.
o/w LLGs Ex-Gratia	UShs 120,000 per year for each village or parish Chair
o/w Hard to reach allowances	Follows Hard to reach framework.
o/w Pension Teachers	No grant specific guidance
o/w Pension and Gratuity for Local Governments	No grant specific guidance

5. Expenditure budget structure and performance indicators

Performance indicators are set out in the Annual Work Plan for each Local Government and are reported on a quarterly basis. The indicators below are for the Vote Functions funded by the grants.

Output	Indicator
VF District and Urban Administration	
138101 Operation of the Administration Department	No indicator
138102 Human Resource Management	No indicator
138103 Capacity Building for HLG	Availability and implementation of LG capacity building policy and plan No. (and type) of capacity building sessions undertaken
138104 Supervision of Sub County programme implementation	percentage of LG establishment posts filled
138105 Public Information Dissemination	No indicator
138106 Office Support services	No indicator
138107 Registration of Births, Deaths and Marriages	No indicator
138108 Assets and Facilities Management (PRDP option)	No. of monitoring reports generated No. of monitoring visits conducted
138111 Records Management	No indicator
138112 Information collection and management	No indicator
138113 Procurement Services	No indicator
VF Local Statutory Bodies	
138201 LG Council Administration services	No indicator
138202 LG procurement management services	No indicator
138203 LG staff recruitment services	No indicator
138204 LG Land management services	No. of land applications (registration, renewal, lease extensions) cleared No. of Land board meetings
138205 LG Financial Accountability	No. of LG PAC reports discussed by Council No. of Auditor Generals queries reviewed per LG
138206 LG Political and executive oversight and Capacity Building for Land Administration (PRDP option)	No. of District land Boards, Area Land Committees and LC Courts trained
138207 Standing Committees Services	No indicator
VF Local Government Planning Services	
138301 Management of the District Planning Office	No indicator
138302 District Planning	No of minutes of Council meetings with relevant resolutions No of Minutes of TPC meetings No of qualified staff in the Unit
138303 Statistical data collection	No indicator
138304 Demographic data collection	No indicator
138305 Project Formulation	No indicator
138306 Development Planning	No indicator
138307 Management Information Systems	No indicator
138308 Operational Planning	No indicator
138309 Monitoring and Evaluation of Sector plans	No indicator
VF Financial Management and Accounting	

Output	Indicator
148101 LG Financial Management services	Date for submitting the Annual Performance Report
148102 Revenue Management and Collection Services	Value of Hotel Tax Collected
	Value of LG service tax collection
	Value of Other Local Revenue Collections
148103 Budgeting and Planning Services	Date for presenting draft Budget and Annual Workplan to the Council
	Date of Approval of the Annual Workplan to the Council
148104 LG Expenditure management Services	No indicator
148105 LG Accounting Services	Date for submitting annual LG final accounts to Auditor General
VF Internal Audit Services	
148201 Management of Internal Audit Office	No indicator
148202 Internal Audit	Date of submitting Quarterly Internal Audit Reports
	No. of Internal Department Audits

2015/16 Grant Information

04 Works and Transport

1. Roles, responsibilities and mandate of Local Government

Maintenance and rehabilitation of the majority of Uganda's road network is the responsibility of district councils. Roads that are the responsibility of Local Government are classified as either District, Urban, or Community Access Roads (together referred to as DUCAR). District roads link communities to trading centres and national roads, and are the responsibility of local district Governments. Urban roads are in the boundaries of Municipalities and Town Councils and are the responsibility of Urban Local Government. Community Access Roads are smaller link roads that are the responsibility of Sub-County Governments. National roads are managed by the Uganda National Road Authority (UNRA).

2. Purpose of transfers

Grant	Purpose
Works and Transport Development Grant	
o/w Road rehabilitation (RTI) o/w Road rehabilitation (PRDP)	To maintain and rehabilitate District, Urban and Community Access Roads

3. Grant structure and budget in 2015/16

Grant	Vote Functions Funded	Budget (US\$'000)
Works and Transport Development Grant		35,566,357
o/w Road rehabilitation (RTI)	DUCAR	22,640,249
o/w Road rehabilitation (PRDP)	DUCAR	12,640,249
TOTAL FOR ALL GRANTS		35,566,357

The Rural Transport Infrastructure (RTI) allocation is funded by DANIDA and the Government of Uganda provided to eligible districts only. This also includes two districts that have been included due to Presidential directives – Wakiso and Kibaale. The PRDP component is funded by the Government of Uganda and is allocated at the discretion of eligible Local Governments.

In addition to the development grant, Local Governments access funding from the Uganda Road Fund for maintaining rural road infrastructure. Transfers are recorded as recurrent revenues in the Local Government Budget, under "Other transfers from Central Government".

4. Grant-specific guidance

Grant	Grant-specific guidance
Works and Transport Development Grant	
o/w Road rehabilitation (RTI)	Earmarked to DUCAR and may be linked to specific types of delivery, such as the use of low-cost sealing technology or the sole use of contractors trained at the Mt. Elgon Labour-Based Training Centre.
o/w Road rehabilitation (PRDP)	Follows additional PRDP guidance.

5. Expenditure budget structure and performance indicators

Performance indicators are set out in the Annual Work Plan for each Local Government and are reported on a quarterly basis. The indicators below are for the Vote Functions funded by the grants.

Vote Function and Output	Indicator
0481 District, Urban and Community Access Roads	
048101 Operation of District Roads Office (PRDP option)	No. Indicator
048102 Promotion of Community Based Management in Road Maintenance (PRDP option)	No. of people employed in labour based works
	No. of Road user committees trained
048151 Community Access Road Maintenance (LLS)	No of bottle necks removed from CARs
048152 Urban Roads Resealing (PRDP option)	Length in Km of urban roads resealed
048153 Urban roads upgraded to Bitumen standard (LLS) (PRDP option)	Length in Km. of urban roads upgraded to bitumen standard
048154 Urban paved roads Maintenance (LLS)	Length in Km of Urban paved roads periodically maintained
	Length in Km of Urban paved roads routinely maintained
048155 Urban unpaved roads rehabilitation (other) (PRDP option)	Length in Km of urban unpaved roads rehabilitated
048156 Urban unpaved roads Maintenance (LLS)	Length in Km of Urban unpaved roads periodically maintained
	Length in Km of Urban unpaved roads routinely maintained
048157 Bottle necks Clearance on Community Access Roads (PRDP option)	No. of bottlenecks cleared on community Access Roads
048158 District Roads Maintenance (URF)	Length in Km of District roads periodically maintained
	Length in Km of District roads routinely maintained
	No. of bridges maintained
048160 District and Community Access Road Maintenance (PRDP option)	Length in Km of District roads maintained.
	Lengths in km of community access roads maintained
	No. of Bridges Repaired
048180 Rural roads construction and rehabilitation (PRDP option)	Length in Km. of rural roads constructed
	Length in Km. of rural roads rehabilitated
048182 Urban roads construction and rehabilitation (other) (PRDP option)	No indicator
048183 Bridge Construction (PRDP option)	No. of Bridges Constructed
0482 District Engineering Services	
048201 Buildings Maintenance	No indicator
048202 Vehicle Maintenance	No indicator
048203 Plant Maintenance	No indicator
048204 Electrical Installations/Repairs	No indicator
048205 Electrical Inspections	No indicator

Vote Function and Output	Indicator
048280 Street lighting facilities constructed and rehabilitated (PRDP option)	No of streetlights installed
048281 Construction of public Buildings (PRDP option)	No. of Public Buildings Constructed
048282 Rehabilitation of Public Buildings (PRDP option)	No. of Public Buildings Rehabilitated

2015/16 Grant Information

04 Works and Transport

1. Roles, responsibilities and mandate of Local Government

Maintenance and rehabilitation of the majority of Uganda's road network is the responsibility of district councils. Roads that are the responsibility of Local Government are classified as either District, Urban, or Community Access Roads (together referred to as DUCAR). District roads link communities to trading centres and national roads, and are the responsibility of local district Governments. Urban roads are in the boundaries of Municipalities and Town Councils and are the responsibility of Urban Local Government. Community Access Roads are smaller link roads that are the responsibility of Sub-County Governments. National roads are managed by the Uganda National Road Authority (UNRA).

2. Purpose of transfers

Grant	Purpose
Works and Transport Development Grant	
o/w Road rehabilitation (RTI) o/w Road rehabilitation (PRDP)	To maintain and rehabilitate District, Urban and Community Access Roads

3. Grant structure and budget in 2015/16

Grant	Vote Functions Funded	Budget (US\$'000)
Works and Transport Development Grant		35,566,357
o/w Road rehabilitation (RTI)	DUCAR	22,640,249
o/w Road rehabilitation (PRDP)	DUCAR	12,640,249
TOTAL FOR ALL GRANTS		35,566,357

The Rural Transport Infrastructure (RTI) allocation is funded by DANIDA and the Government of Uganda provided to eligible districts only. This also includes two districts that have been included due to Presidential directives – Wakiso and Kibaale. The PRDP component is funded by the Government of Uganda and is allocated at the discretion of eligible Local Governments.

In addition to the development grant, Local Governments access funding from the Uganda Road Fund for maintaining rural road infrastructure. Transfers are recorded as recurrent revenues in the Local Government Budget, under "Other transfers from Central Government".

4. Grant-specific guidance

Grant	Grant-specific guidance
Works and Transport Development Grant	
o/w Road rehabilitation (RTI)	Earmarked to DUCAR and may be linked to specific types of delivery, such as the use of low-cost sealing technology or the sole use of contractors trained at the Mt. Elgon Labour-Based Training Centre.
o/w Road rehabilitation (PRDP)	Follows additional PRDP guidance.

5. Expenditure budget structure and performance indicators

Performance indicators are set out in the Annual Work Plan for each Local Government and are reported on a quarterly basis. The indicators below are for the Vote Functions funded by the grants.

Vote Function and Output	Indicator
0481 District, Urban and Community Access Roads	
048101 Operation of District Roads Office (PRDP option)	No. Indicator
048102 Promotion of Community Based Management in Road Maintenance (PRDP option)	No. of people employed in labour based works
	No. of Road user committees trained
048151 Community Access Road Maintenance (LLS)	No of bottle necks removed from CARs
048152 Urban Roads Resealing (PRDP option)	Length in Km of urban roads resealed
048153 Urban roads upgraded to Bitumen standard (LLS) (PRDP option)	Length in Km. of urban roads upgraded to bitumen standard
048154 Urban paved roads Maintenance (LLS)	Length in Km of Urban paved roads periodically maintained
	Length in Km of Urban paved roads routinely maintained
048155 Urban unpaved roads rehabilitation (other) (PRDP option)	Length in Km of urban unpaved roads rehabilitated
048156 Urban unpaved roads Maintenance (LLS)	Length in Km of Urban unpaved roads periodically maintained
	Length in Km of Urban unpaved roads routinely maintained
048157 Bottle necks Clearance on Community Access Roads (PRDP option)	No. of bottlenecks cleared on community Access Roads
048158 District Roads Maintenance (URF)	Length in Km of District roads periodically maintained
	Length in Km of District roads routinely maintained
	No. of bridges maintained
048160 District and Community Access Road Maintenance (PRDP option)	Length in Km of District roads maintained.
	Lengths in km of community access roads maintained
	No. of Bridges Repaired
048180 Rural roads construction and rehabilitation (PRDP option)	Length in Km. of rural roads constructed
	Length in Km. of rural roads rehabilitated
048182 Urban roads construction and rehabilitation (other) (PRDP option)	No indicator
048183 Bridge Construction (PRDP option)	No. of Bridges Constructed
0482 District Engineering Services	
048201 Buildings Maintenance	No indicator
048202 Vehicle Maintenance	No indicator
048203 Plant Maintenance	No indicator
048204 Electrical Installations/Repairs	No indicator
048205 Electrical Inspections	No indicator

Vote Function and Output	Indicator
048280 Street lighting facilities constructed and rehabilitated (PRDP option)	No of streetlights installed
048281 Construction of public Buildings (PRDP option)	No. of Public Buildings Constructed
048282 Rehabilitation of Public Buildings (PRDP option)	No. of Public Buildings Rehabilitated

Education Conditional Sector Grants

1. Roles, responsibilities and mandate of Local Government

Districts and municipalities are responsible for the delivery of education services at primary, secondary and business, technical, vocational education and training (BTJET) that are decentralised¹. Local governments provide support supervision, monitor and inspect education service provision. They are also responsible for recruitment for primary teachers, whilst other teaching staff are recruited by the Education Service Commission. They also manage the improvement of primary, secondary schools and other institutions.

2. Grant structure and budget in 2015/16

Grant	Vote Functions Funded	Budget (US\$'000)
Education conditional wage grant		996,731,589
o/w Primary Salaries	Pre-Primary and Primary Education	779,452,698
o/w Secondary Salaries	Secondary Education	189,530,515
o/w Tertiary Salaries	Skills Development	28,548,376
Education conditional non-wage grant		231,576,015
o/w Primary Education	Pre-Primary and Primary Education	67,841,608
o/w Secondary Schools	Secondary Education	127,052,544
o/w Community Polytechnics	Skills Development	1,875,575
o/w Health Training Institutions	Skills Development	4,493,639
o/w Primary Teachers' Colleges	Skills Development	11,589,929
o/w Technical & Farm Schools	Skills Development	2,909,725
o/w Technical Institutes	Skills Development	11,121,428
o/w School Inspection (DEO)	Education Inspection and Monitoring	2,191,567
o/w School Inspection (inspections)	Education Inspection and Monitoring	2,500,000
Education development grant		63,056,839
o/w Construction of Secondary Schools	Secondary Development	8,858,000
o/w School Facilities (normal)	Pre-Primary and Primary Education	27,068,726
o/w School Facilities (PRDP)	Pre-Primary and Primary Education	17,151,440
o/w School Facilities (teachers housing)	Pre-Primary and Primary Education	5,440,000
o/w School Facilities (Presidential pledges 15/16)	Pre-Primary and Primary Education	4,538,673
Grand Total		1,291,364,442

¹ Primary Teachers' Colleges, Technical Institutes, Health Training Institutions, Technical & Farm Schools and Community Polytechnics

3. Purpose of transfers

Grants are provided to increase access, quality and equity in primary and secondary education provision, while also covering the operational costs of schools and vocational training institutions. Some components are allocated to allow Districts to monitor the quality of education being delivered or for schools to rehabilitate their facilities.

Grant	Purpose
Education conditional wage grant	
o/w Primary Salaries	Funds wages of primary school teachers.
o/w Secondary Salaries	Funds wages of secondary school teachers.
o/w Tertiary Salaries	Funds wages for tutors in tertiary institutions.
Education conditional non-wage grant	
o/w Primary Education	Funds capitation grants to (a) increase equitable access to basic education by removing school fees; and (b) enhance quality of primary education by providing schools with resources necessary to run the schools.
o/w Secondary Schools	Funds capitation grants to (a) increase access to secondary education by removing payment of school fees and (b) provide resources to run schools.
o/w Community Polytechnics	Funds operational costs of these institutions to support vocation training.
o/w Health Training Institutions	Funds operational costs of running these institutions to support vocation training.
o/w Primary Teachers' Colleges	Funds operational costs of running teacher colleges.
o/w Technical & Farm Schools	Funds operational cost of running these institutions to support vocation training.
o/w Technical Institutes	Funds operational costs of running technical institutes to support vocational training.
o/w School Inspection (DEO)	Facilitates supervision and monitoring function for DEOs
o/w School Inspection (inspections)	To facilitate supervision and monitoring function for office of inspectors at the district level
Education development grant	
o/w Construction of Secondary Schools	To fund capital costs for completion/rehabilitation and expansion works in existing selected secondary schools; construction of new seed schools etc
o/w School Facilities	To fund capital costs of upgrading primary schools and the construction of teacher houses.

4. Grant-specific guidance

Grant	Grant-specific guidance
Education conditional wage grant	
o/w Primary Salaries	Paid directly to the staff member's bank account
o/w Secondary Salaries	Paid directly to the staff member's bank account
o/w Tertiary Salaries	Paid directly to the staff member's bank account
Education conditional non-wage grant	
o/w Primary Education	Transferred via Straight Through Processes

Grant	Grant-specific guidance
o/w Secondary Schools	Transferred via Straight Through Processes
o/w Community Polytechnics	Transferred via Straight Through Processes
o/w Health Training Institutions	Transferred via Straight Through Processes
o/w Primary Teachers' Colleges	Transferred via Straight Through Processes
o/w Technical & Farm Schools	Transferred via Straight Through Processes
o/w Technical Institutes	Transferred via Straight Through Processes
o/w School Inspection (DEO)	Transferred directly to district general account.
o/w School Inspection (inspections)	Transferred directly to district general account
Education development grant	
o/w Construction of Secondary Schools	Transferred via Straight Through Processes
o/w School Facilities (normal)	The grant directly under the district. It includes normal funding, PRDP, teachers houses and presidential pledges

All wages are paid directly into staff bank accounts, on the basis of the payroll submitted by the Chief Administrative Officer. For allocations transferred via Straight Through Processing, the Sector Ministry must submit verified schedules to the Accountant General's Office.

5. Expenditure budget structure and performance indicators

Performance indicators are set out in the Annual Work Plan for each Local Government and are reported on a quarterly basis. The indicators below are for the Vote Functions funded by the grants.

Vote Function/Output	Indicators
VF 0781 Pre-Primary and Primary Education	
078101 Primary Teaching Services (PRDP option)	No. of qualified primary teachers
	No. of teachers paid salaries
	No. of School management committees trained
078102 Distribution of Primary Instruction Materials	No. of textbooks distributed
078151 Primary Schools Services UPE (LLS)	No. of pupils enrolled in UPE
	No. of pupils sitting PLE
	No. of student drop-outs
	No. of Students passing in grade one
078180 Classroom construction and rehabilitation (PRDP option)	No. of classrooms constructed in UPE
	No. of classrooms rehabilitated in UPE
078181 Latrine construction and rehabilitation (PRDP option)	No. of latrine stances constructed
	No. of latrine stances rehabilitated
078182 Teacher house construction and rehabilitation (PRDP option)	No. of teacher houses constructed
	No. of teacher houses rehabilitated
078183 Provision of furniture to primary schools (PRDP option)	No. of primary schools receiving furniture
VF 0782 Secondary Education	
078201 Secondary Teaching Services	No. of students passing O level
	No. of students sitting O level
	No. of teaching and non-teaching staff paid

Vote Function/Output	Indicators
078251 Secondary Capitation(USE)(LLS)	No. of students enrolled in USE
078280 Classroom construction and rehabilitation	No. of classrooms constructed in USE
	No. of classrooms rehabilitated in USE
078281 Administration block rehabilitation	No. of Administration blocks rehabilitated
078282 Teacher house construction	No. of teacher houses constructed
078283 Laboratories and science room construction	No. of ICT laboratories completed
	No. of science laboratories constructed
VF Skills Development	
Tertiary Education Services	No. of students in tertiary education
	No. Of tertiary education Instructors paid salaries
VF Education & Sports Management and Inspection	
078401 Education Management Services	No indicator
078402 Monitoring and Supervision of Primary & secondary Education	No. of inspection reports provided to Council
	No. of primary schools inspected in quarter
	No. of secondary schools inspected in quarter
078403 Sports Development services	No indicator
VF 0785 Special Needs Education	
078501 Special Needs Education Services	No. of children accessing SNE facilities
	No. of SNE facilities operational

Health Conditional Sector Grants

Roles, responsibilities and mandate of Local Government

Local Governments are responsible for the delivery of primary healthcare. These includes: district hospitals; all health centres; private not-for-profit health facilities; maternity and child welfare services; communicable disease control (e.g. malaria, HIV/AIDS, TB and leprosy); control of other diseases; ambulance services; vector control; environmental sanitation; health education; quality monitoring of water supplies; and supervision of private healthcare providers.

The levels of health facilities at LG are:

- District Hospitals`
- Health Sub-districts, headed by Doctor, with a single Health Centre IV.
- Each Health Sub-district has Lower Level Health Facilities level (Health Centres IIs and IIIs)

The district Health Offices are responsible for the overall management of delivery of primary healthcare. Sub counties and divisions monitor basic service delivery at the health facilities in their jurisdiction e.g. monitoring the receipt and distribution of medicines, infrastructure maintenance and supervision of sanitation.

1. Grant structure and budget in 2015/16

Grant	Vote Functions Funded	2015/16 Budget
Health conditional wage grant		244,516,774
o/w Primary Health Care salaries	Primary Health Care	244,516,774
Health conditional non-wage grant		43,676,673
o/w District Hospitals	Primary Health Care	5,943,067
o/w NGO Hospitals	Primary Health Care	17,194,707
o/w Primary Health Care	Primary Health Care	20,538,899
Health development grant		26,283,599
o/w General Hospitals Rehabilitation	Primary Health Care	8,200,000
o/w Primary Health Care (normal)	Primary Health Care	3,174,694
o/w Primary Health Care (PRDP)	Primary Health Care	14,908,904
Health development grant (external)		4,678,389
o/w Sanitation and Hygiene (<i>external</i>)	Primary Health Care	4,678,389
Grand Total		319,155,435

The health sector has a lot of donor projects, which are managed at the central level by Ministry of Health. These include: Global Fund; GAVI; Belgium Technical Cooperation (BTC) – for institutional capacity building; JICA – for infrastructural development; EA strengthening lab; World Bank – Uganda health systems strengthening project; Islamic Development Bank; and the Global Sanitation Fund. There are some off-budget support projects supported by DFID, Unicef, UNFPA, USAID and WHO.

2. Purpose of transfers

The health sector grants are provided to local governments and health facilities to improve access to and quality health service delivery for citizens. The sector focuses on achieving universal coverage with quality health, and health-related services.

Grant	Purpose
Health conditional wage grant	
o/w Primary Health Care salaries	To pay wages for health staff at all levels.
Health conditional non-wage grant	
o/w District Hospitals	Funds recurrent costs and operations, and some capital items in government-run District General Hospitals.
o/w NGO Hospitals	Funds recurrent cost of private not-for-profit facilities.
o/w Primary Health Care	Funds the recurrent costs and operations of government-run health centres (levels II to IV).
Health development grant	
o/w General Hospitals Rehabilitation	To rehabilitate District General Hospitals.
o/w Primary Health Care (normal and PRDP)	The grant is intended for construction and maintenance of Health Infrastructure.
Health development grant (external)	
o/w Sanitation and Hygiene	Funds software activities such community sensitisations and advocacy work that contribute to the reduction of morbidity and mortality rates from sanitation-related diseases.

3. Grant-specific guidance

Grant	Grant-specific guidance
Health conditional wage grant	
o/w Primary Health Care salaries	Transferred directly into the bank accounts of staff.
Health conditional non-wage grant	
o/w District Hospitals	Grant transferred through Straight Through Processing.
o/w NGO Hospitals	Grant transferred through Straight Through Processing.
o/w Primary Health Care	Grant transferred through Straight Through Processing.
o/w Sanitation and Hygiene	Grants transferred through the district for direct implementation or to NGOs.
Health development grant	
o/w General Hospitals Rehabilitation	Grant transferred through district
o/w Primary Health Care (normal and PRDP)	Grant transferred through the district. PRDP allocation follows PRDP guidelines.

For allocations transferred via Straight Through Processing, the Local Government must submit verified schedules to the Accountant General's Office.

4. Expenditure budget structure and performance indicators

Performance indicators are set out in the Annual Work Plan for each Local Government and are reported on a quarterly basis. The indicators below are for the Vote Functions funded by the grants.

Output	Indicator
088101 Healthcare Management Services	No indicator
088101p PRDP-Health Care Management Services	No. of Health unit Management user committees trained
	No. of VHT trained and equipped
088104 Medical Supplies for Health Facilities	Number of health facilities reporting no stock out of the 6 tracer drugs.
	Value of essential medicines and health supplies delivered to health facilities by NMS
	Value of health supplies and medicines delivered to health facilities by NMS
088106 Promotion of Sanitation and Hygiene	No indicator
088151 District Hospital Services (LLS.)	%age of approved posts filled with trained health workers
	No. and proportion of deliveries in the District/General hospitals
	Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.
	Number of total outpatients that visited the District/ General Hospital(s).
088152 NGO Hospital Services (LLS.)	No. and proportion of deliveries conducted in NGO hospitals facilities.
	Number of inpatients that visited the NGO hospital facility
	Number of outpatients that visited the NGO hospital facility
088153 NGO Basic Healthcare Services (LLS)	No. and proportion of deliveries conducted in the NGO Basic health facilities
	Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities
	Number of inpatients that visited the NGO Basic health facilities
	Number of outpatients that visited the NGO Basic health facilities
088154 Basic Healthcare Services (HCIV-HCII-LLS)	%age of approved posts filled with qualified health workers
	%of Villages with functional (existing, trained, and reporting quarterly) VHTs.
	No. and proportion of deliveries conducted in the Govt. health facilities
	No. of children immunized with Pentavalent vaccine
	No.of trained health related training sessions held.
	Number of inpatients that visited the Govt. health facilities.
	Number of outpatients that visited the Govt. health facilities.
Number of trained health workers in health centers	

088155 Standard Pit Latrine Construction (LLS.)	No. of new standard pit latrines constructed in a village
	No. of villages which have been declared Open Defecation Free(ODF)
088156 Hand Washing facility installation (LLS.)	No of standard hand washing facilities (tippy tap) installed next to the pit latrines
088159 Multi sectoral Transfers to Lower Local Governments	No indicator
088172 Buildings & Other Structures (Administrative)	No indicator
088175 Vehicles & Other Transport Equipment	No indicator
088176 Office and IT Equipment (including Software)	No indicator
088178 Furniture and Fixtures (Non Service Delivery)	No indicator
088179 Other Capital	No indicator
088180 Health centre construction and rehabilitation	No of health centres constructed
	No of health centres rehabilitated
088180p PRDP-Health centre construction and rehabilitation	No of health centres constructed
	No of health centres rehabilitated
088181 Staff houses construction and rehabilitation	No of staff houses constructed
	No of staff houses rehabilitated
088181p PRDP-Staff houses construction and rehabilitation	No of staff houses constructed
	No of staff houses rehabilitated
088182 Maternity ward construction and rehabilitation	No of maternity wards constructed
	No of maternity wards rehabilitated
088182p PRDP-Maternity ward construction and rehabilitation	No of maternity wards constructed
	No of maternity wards rehabilitated
088183 OPD and other ward construction and rehabilitation	No of OPD and other wards constructed
	No of OPD and other wards rehabilitated
088183p PRDP-OPD and other ward construction and rehabilitation	No of OPD and other wards constructed
	No of OPD and other wards rehabilitated
088184 Theatre construction and rehabilitation	No of theatres constructed
	No of theatres rehabilitated
088184p PRDP-Theatre construction and rehabilitation	No of theatres constructed
	No of theatres rehabilitated
088185 Specialist health equipment and machinery	Value of medical equipment procured
088185p PRDP-Specialist health equipment and machinery	Value of medical equipment procured

2015/16 Grant Information

09 Water and Environment Conditional Sector Grants

1. Roles, responsibilities and mandate of Local Government

Districts have primary responsibility for the construction of water facilities in rural areas and to support the operation and maintenance of water services by community-based organisations such as Water User Committees. Municipalities and Districts are also responsible for the development, management and operation of urban water services, apart from those managed by the National Water and Sewerage Corporation. Other activities include providing water for production and the promotion of rainwater harvesting. Mandates for sanitation and hygiene are shared between the Water, Education and Health sectors. Under the Water Sector, Districts are responsible for hygiene and sanitation interventions around water points.

Responsibilities for Environment includes monitoring and oversight of environmental compliance, including forestry, river and wetlands management.

2. Purpose of transfers

Grant	Purpose
Water and Environment Non-Wage Conditional Grant	
o/w Environment and natural resources (normal and PRDP)	Funds monitoring and oversight of environmental compliance, including forestry, river and wetlands management.
o/w Sanitation and hygiene	Funds sanitation outreach and information dissemination around water points.
o/w Urban water	Funds the operation and maintenance of urban water facilities in small towns within a district, bridging the gap between local revenue collection and operation costs.
Water and Environment Development Grant	
o/w Rural water and sanitation (normal and PRDP)	Promotes access to safe water, through rehabilitation of boreholes, rural water facilities and promotion of activities such as rainwater harvesting.

3. Grant structure and budget in 2015/16

Grant	Vote Functions Funded	Budget (USh'000s)
Water and Environment Non-Wage Conditional Grant		7,857,125
o/w Environment and natural resources (normal)	Natural resources management	1,285,000
o/w Environment and natural resources (PRDP)	Natural resources management	2,068,215
o/w Sanitation and hygiene	Rural water supply and sanitation	2,000,000
o/w Urban water	Urban water supply and sanitation	2,503,910
Water and Environment Development Grant		60,372,434

o/w Rural water and sanitation (normal)	Rural water supply and sanitation	52,942,995
o/w Rural water and sanitation (PRDP)	Rural water supply and sanitation	7,429,439
TOTAL FOR ALL GRANTS		68,229,559

4. Grant-specific guidance

Grant	Grant-specific guidance
Water and Environment Non-Wage Conditional Grant	
o/w Environment and natural resources (normal and PRDP)	No grant-specific guidance. PRDP component follows additional PRDP procedures.
o/w Sanitation and hygiene	Performance is monitored by the Sanitation Working Group, of health, education and other stakeholders.
o/w Urban water	Paid to Town Councils via the District. Specific information needed in the Work Plan, including the equipment in place, an analysis of operational costs and the tariff structure.
Water and Environment Development Grant	
o/w Rural water and sanitation (normal and PRDP)	Earmarked to a number of activities, but at least 70% must be spent on construction of improved water supplies or promotion of roof water harvesting. PRDP component follows additional PRDP procedures, and there are detailed process guidelines for implementation.

In Towns where Private Operators have been hired to manage service provision, Urban Water funds should be spent as additional resources and should be wholly availed to the Operator to improve the quality of service.

Districts accessing development grants for rural water must submit a list comprising all water sources on an annual basis. Priority for new water services in un-served areas should go to primary schools. Groundwater consultants hired for borehole siting and investigation should be registered with the Directorate of Water Resources Management. A water user committee should be established by the community at each water point, which will collect cash contributions for constructing, operating and maintaining rural water and sanitation facilities.

The Ministry of Water and Environment provides detailed guidance on implementation issues for development and recurrent grant allocations. These are available in the specific grant guidelines for 2014/15 issued by the Ministry of Water and Environment, on the ministry website. Conditions remain the same under the new consolidated grant framework.

5. Expenditure budget structure and performance indicators

Performance indicators are set out in the Annual Work Plan for each Local Government and are reported on a quarterly basis. The indicators below are for the Vote Functions funded by the grants.

Output	Indicator
VF Rural Water Supply and Sanitation	
098101 Operation of District Water Office (PRDP option)	No. of water facility user committees trained

Output	Indicator
098102 Supervision, monitoring and coordination	No. of District Water Supply and Sanitation Coordination Meetings
	No. of Mandatory Public notices displayed with financial information (release and expenditure)
098102 Supervision, monitoring and coordination	No. of sources tested for water quality
	No. of supervision visits during and after construction
	No. of water points tested for quality
098103 Support for O&M of district water and sanitation	% of rural water point sources functional (Gravity Flow Scheme)
	% of rural water point sources functional (Shallow Wells)
	No. of public sanitation sites rehabilitated
	No. of water points rehabilitated
	No. of water pump mechanics, scheme attendants and caretakers trained
098104 Promotion of Community Based Management, Sanitation and Hygiene	No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices
	No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation
	No. of water and Sanitation promotional events undertaken
098104 Promotion of Community Based Management, Sanitation and Hygiene	No. Of Water User Committee members trained
	No. of water user committees formed.
098105 Promotion of Sanitation and Hygiene	No indicator
098180 Construction of public latrines in RGCs (PRDP option)	No. of public latrines in RGCs and public places
098181 Spring protection (PRDP option)	No. of springs protected
098182 Shallow well construction (PRDP option)	No. of shallow wells constructed (hand dug, hand augured, motorised pump)
098183 Borehole drilling and rehabilitation (PRDP option)	No. of deep boreholes drilled (hand pump, motorised)
	No. of deep boreholes rehabilitated

Output	Indicator
098184 Construction of piped water supply system (PRDP option)	No. of piped water supply systems constructed (GFS, borehole pumped, surface water)
	No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)
098185 Construction of dams (PRDP option)	No. of dams constructed
VF: Urban Water Supply and Sanitation	
098201 Water distribution and revenue collection	Collection efficiency (% of revenue from water bills collected)
	Length of pipe network extended (m)
	No. of new connections
098202 Water production and treatment	No. Of water quality tests conducted
	Volume of water produced
098203 Support for O&M of urban water facilities	No. of new connections made to existing schemes
098280 Solid waste management (PRDP option)	No of refuse trucks and related equipment purchased
VF: Natural Resources Management	
098301 District Natural Resource Management	No indicator
098303 Tree Planting and Afforestation	Area (Ha) of trees established (planted and surviving)
	Number of people (Men and Women) participating in tree planting days
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)	No. of Agro forestry Demonstrations
	No. of community members trained (Men and Women) in forestry management
098305 Forestry Regulation and Inspection	No. of monitoring and compliance surveys/inspections undertaken
098306 Community Training in Wetland management	No. of Water Shed Management Committees formulated
098307 River Bank and Wetland Restoration	Area (Ha) of Wetlands demarcated and restored

Output	Indicator
	No. of Wetland Action Plans and regulations developed
098308 Stakeholder Environmental Training and Sensitisation (PRDP option)	No. of community women and men trained in ENR monitoring
098309 Monitoring and Evaluation of Environmental Compliance (PRDP option)	No. of monitoring and compliance surveys undertaken
	No. of environmental monitoring visits conducted
098310 Land Management Services (Surveying, Valuations, Titling and lease management)	No. of new land disputes settled within FY
098311 Infrastructure Planning	No indicator

2015/16 Grant Information

10 Social Development Sector Grants

1. Roles, responsibilities and mandate of Local Government

Social Development sector aims to promote gender equality, women's empowerment, increase protection of workers, and expand social protection. Specific functions include adult learning (Functional Adult Literacy) and support to public libraries, probation and welfare support and social rehabilitation, children and youth services, community development, support for women's, youth and disability councils, labour dispute settlement and work-based inspections.

In terms of mandate this means empowering communities to participate in the development process and creating the necessary conducive environment for other sectors to effectively deliver services to all sections of the population.

The Ministry of Gender, Labour and Social Development oversees the implementation of grants under this sector.

2. Purpose of transfers

Grant	Purpose
Social Development Conditional Non-wage Grant	
o/w District Functional Adult Literacy	Supports adult literacy attainment, supporting skills in reading, writing, and numeracy
o/w Public Libraries	To provide relevant library and information services to the public to build civic participation and improve literacy.
o/w Community Development Workers	Aims to support Community development worker's operational costs including, operation and maintenance of motorcycles, fuel, travel, office expenses, meeting expenses, among many others
o/w Women Youth and Disability Council Grants	The grant covers the operational costs of women, youth and disability councils for higher local governments.
o/w Special Grants for PWDS	Supports income-generating activities for persons with disabilities and provides employment opportunities for them.

3. Grant structure and budget in 2015/16

Grant	Vote Functions Funded	Budget
Social Development Conditional Non-wage Grant		7,141,297
o/w District Functional Adult Literacy	Community Mobilization and Empowerment	1,575,311
o/w Public Libraries	Community Mobilization and Empowerment	330,000
o/w Community Development Workers	Community Mobilization and Empowerment	799,056
o/w Women Youth and Disability Council Grants	Community Mobilization and Empowerment	1,436,931
o/w Special Grants for PWDS	Community Mobilization and Empowerment	3,000,000

All districts and municipalities receive allocations from the Social Development sector, though only some receive allocations for Public Libraries.

4. Grant-specific guidance

There are a number of grant sharing agreements between Lower Local Government (LLG) and Higher Local Government (HLG), including District Functional Adult Literacy and Community Development Workers grants.

Grant	Grant-specific guidance
Social Development Conditional Non-wage Grant	
o/w District Functional Adult Literacy	Transferred via Straight Through Processing with 65% of the grant going to LLG and 35% to HLG.
o/w Public Libraries	No grant specific guidance.
o/w Community Development Workers	Transferred via Straight Through Processing with 65% of the grant going to LLG and 35% to HLG.
o/w Women Youth and Disability Council Grants	No grant specific guidance.
o/w Special Grants for PWDS	No grant specific guidance.

5. Expenditure budget structure and performance indicators

Performance indicators are set out in the Annual Work Plan for each Local Government and are reported on a quarterly basis. The indicators below are for the Vote Functions funded by the grants.

Output	Indicator
VF 1081 Community Mobilization and Empowerment	
108101 Operation of the Community Based Services Department	No indicator
108102 Probation and Welfare Support	No. of children settled
108103 Social Rehabilitation Services	No indicator
108104 Community Development Services (HLG)	No. of Active Community Development Workers
108105 Adult Learning	No. FAL Learners Trained
108106 Support to Public Libraries	No indicator
108107 Gender Mainstreaming	No indicator
108108 Children and Youth Services	No. of children cases (Juveniles) handled and settled
108109 Support to Youth Councils	No. of Youth councils supported
108110 Support to Disabled and the Elderly	No. of assisted aids supplied to disabled and elderly community
108111 Culture mainstreaming	No indicator
108112 Work based inspections	No indicator
108113 Labour dispute settlement	No indicator

108114 Representation on Women's Councils	No. of women councils supported
108151 Community Development Services for LLGs (LLS)	No indicator

