

Vote: 513 Kabarole District

Structure of Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans FY 2015/16

B: Summary of Department Performance and Plans by Workplan

Terms and Conditions

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

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

The Accounting Officer for Vote 513 Kabarole District undertakes to achieve the Performance targets and deliver the outputs in this Performance Contract subject to the availability of Budgeted resources.

The Accounting Officer shall be responsible and personally accountable to Council and Parliament for the activities of this Vote and shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that he/she has authority and control over.

The Accounting Officer undertakes to prepare and submit quarterly reports to the Ministry of Finance, Planning and Economic Development and to the Council as required by the Local Government Act, cap.243 on the monitorable outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines.

The Accounting Officer will submit performance reports on or before the last working day of the first month after the close of each quarter and to the Council by the 20th day of the next month, and understands that Budgets and Performance Reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to Budget information and that this information will also be accessible from the Budget Hotline (0800 229 229). The Accounting Officer undertakes to respond to queries raised by the Public on the Budget Website or the Budget Hotline.

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

Name and Signature:

Name and Signature:

Chief Administrative Officer/Accounting Officer, Kabarole District

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

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	1,286,316	471,725	793,153
2a. Discretionary Government Transfers	4,657,156	1,965,576	4,006,767
2b. Conditional Government Transfers	21,381,364	13,579,701	24,767,158
2c. Other Government Transfers	2,854,385	1,972,764	1,458,128
3. Local Development Grant	618,673	618,673	733,673
4. Donor Funding	1,314,890	479,176	800,000
Total Revenues	32,112,784	19,087,614	32,558,879

Planned Revenues for 2015/16

The District expects to receive a total of 32.558 Billion, Of this total central government will contribute the highest percentage of 95.2% . There has been a significant decline in donor funding because UNICEF Country program is ending. In addition there has been a decrease in local revenue estimate based on the performance of the first three quarters of last FY and the advice by the external auditors to reduce on the estimate based on receipts from all the previous years.

Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	3,497,429	1,980,570	2,090,609
2 Finance	628,764	334,759	648,301
3 Statutory Bodies	1,162,728	464,542	3,545,393
4 Production and Marketing	1,076,124	442,063	1,029,945
5 Health	4,806,792	3,139,511	5,337,766
6 Education	15,691,543	9,655,508	15,636,582
7a Roads and Engineering	2,031,060	1,258,006	2,243,336
7b Water	848,706	468,694	705,655
8 Natural Resources	134,599	142,310	202,054
9 Community Based Services	706,678	448,086	658,117
10 Planning	1,172,999	1,259,148	319,547
11 Internal Audit	122,362	46,711	141,574
Grand Total	31,879,784	19,639,906	32,558,879
Wage Rec't:	18,439,706	10,541,944	17,864,241
Non Wage Rec't:	9,405,709	6,850,847	10,827,044
Domestic Dev't	2,952,478	1,820,151	3,067,594
Donor Dev't	1,081,890	426,965	800,000

Planned Expenditures for 2015/16

Expenditure allocation for central government transfers to departments has almost remained the same as last FY; except in areas of production where NAADS grant has not been budgeted for, in statutory bodies where there has been an increase as a result of pension and gratuity allocation, in administration where wages have significantly reduced because of spreading the component into all departments and planning where census funds were planned for last year only.

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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	807,593	306,618	270,851
121466 Sector Conditional Grant (Wage)	409,046	214,398	134,109
o\w Conditional Grant to Agric. Ext Salaries	54,201	0	134,109
o\w NAADS (Districts) - Wage	354,845	214,398	0
121467 Sector Conditional Grant (Non-Wage)	122,960	92,220	136,741
o\w Conditional transfers to Production and Marketing	122,960	92,220	136,741
121470 Development Grant	275,587	0	0
o\w Conditional Grant for NAADS	275,587	0	0
Education	15,241,251	9,644,634	15,299,386
121466 Sector Conditional Grant (Wage)	10,967,875	6,423,633	11,215,541
o\w Conditional Grant to Tertiary Salaries	528,245	455,484	295,378
o\w Conditional Grant to Primary Salaries	8,343,938	5,401,923	8,898,493
o\w Conditional Grant to Secondary Salaries	2,095,691	566,226	2,021,670
121467 Sector Conditional Grant (Non-Wage)	3,435,348	2,505,634	3,237,226
o\w Conditional Grant to Health Training Schools	471,628	353,721	412,122
o\w Conditional Grant to Primary Education	764,418	502,181	717,950
o\w Conditional Grant to Secondary Education	1,664,169	1,246,866	1,565,304
o\w Conditional transfers to School Inspection Grant	43,719	32,750	37,534
o\w Conditional Transfers for Non Wage Technical Institutes	0	0	134,200
o\w Conditional Transfers for Primary Teachers Colleges	491,414	370,116	370,116
121470 Development Grant	838,028	715,367	846,619
o\w Conditional Grant to SFG	838,028	715,367	846,619
Health	4,266,908	2,946,958	4,804,512
121466 Sector Conditional Grant (Wage)	3,441,571	2,309,310	3,718,981
o\w Conditional Grant to PHC Salaries	3,441,571	2,309,310	3,718,981
121467 Sector Conditional Grant (Non-Wage)	645,416	484,062	697,890
o\w Conditional Grant to NGO Hospitals	449,161	336,870	449,161
o\w Conditional Grant to PHC- Non wage	196,255	147,192	248,728
121470 Development Grant	179,921	153,586	387,641
o\w Conditional Grant to District Hospitals	0	0	350,000
o\w Conditional Grant to PHC - development	179,921	153,586	37,641
Water and Environment	497,526	421,566	497,526
121467 Sector Conditional Grant (Non-Wage)	30,273	22,704	30,273
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,273	6,204	8,273
o\w Sanitation and Hygiene	22,000	16,500	22,000
121470 Development Grant	467,253	398,862	467,253
o\w Conditional transfer for Rural Water	467,253	398,862	467,253
Social Development	80,932	60,699	80,932

Vote: 513 Kabarole District

A. Revenue Performance and Plans

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
121467 Sector Conditional Grant (Non-Wage)	80,932	60,699	80,932
o/w Conditional Grant to Women Youth and Disability Grant	18,139	13,605	18,139
o/w Conditional Grant to Community Devt Assistants Non Wage	5,037	3,777	5,037
o/w Conditional transfers to Special Grant for PWDs	37,870	28,404	37,870
o/w Conditional Grant to Functional Adult Lit	19,886	14,913	19,886
Support Services	277,678	140,907	3,200,001
121469 Support Services Conditional Grant (Non-Wage)	277,678	140,907	3,200,001
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	28,120
o/w Conditional transfers to DSC Operational Costs	61,373	46,029	61,373
o/w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	129,399	29,700	178,395
o/w Pension for Teachers	0	0	1,496,879
o/w Pension and Gratuity for Local Governments	0	0	1,377,350
o/w Conditional Grant to PAF monitoring	58,785	44,088	57,883
District Discretionary	4,473,921	2,202,151	4,885,882
121401 District Unconditional Grant (Non-Wage)	811,370	608,529	996,341
o/w District Unconditional Grant - Non Wage	811,370	608,529	996,341
121426 District Discretionary Development Grant	618,673	618,673	733,673
o/w LGMSD (Former LGDP)	618,673	618,673	733,673
121451 District Unconditional Grant (Wage)	3,043,877	974,950	2,713,891
o/w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	184,954	39,926	147,638
o/w Transfer of District Unconditional Grant - Wage	2,834,401	916,631	2,541,916
o/w Conditional Grant to DSC Chairs' Salaries	24,523	18,393	24,336
121471 LRDP District discretionary development grant		0	441,977
o/w Conditional Grant to LRDP	0	0	441,977
Urban Discretionary	1,011,385	440,416	468,509
121402 Urban Unconditional Grant (Non-Wage)	384,624	288,468	386,788
o/w Urban Unconditional Grant - Non Wage	384,624	288,468	386,788
121450 Urban Unconditional Grant (Wage)	626,761	151,948	81,721
o/w Transfer of Urban Unconditional Grant - Wage	626,761	151,948	81,721
Total Revenues	26,657,193	16,163,949	29,507,598
	<i>o/w Wage</i>	<i>18,489,129</i>	<i>10,074,239</i>
	<i>o/w Non Wage</i>	<i>5,788,602</i>	<i>8,766,192</i>
	<i>o/w Development</i>	<i>2,379,462</i>	<i>2,877,162</i>

(ii) Other Local Government Revenues

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	1,286,316	471,725	793,153
o/w Local Service Tax	147,904	113,000	105,000

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A. Revenue Performance and Plans

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o w Application Fees	10,000	2,320	40,000
o w Business licences	57,473	20,000	64,016
o w Dept Revenue	139,652	42,871	39,652
o w Ground rent		0	140,000
o w Inspection Fees	31,534	7,140	15,000
o w Advertisements/Billboards	5,000	0	5,000
o w Local Hotel Tax	10,000	9,636	27,456
o w Market/Gate Charges	100,000	111,800	148,029
o w Miscellaneous	69,000	0	30,000
o w Other Fees and Charges	241,365	55,796	59,000
o w Other licences	349,707	15,896	60,000
o w Property related Duties/Fees	56,365	28,000	50,000
o w Rent & rates-produced assets-from private entities	68,316	65,266	10,000
2c. Other Government Transfers	2,854,385	1,972,764	1,458,128
o w Roads maintenance- URF	1,357,481	680,000	1,342,481
o w CAIP	85,000	0	105,647
o w UBOS	950,000	958,148	
o w UNEB	10,000	10,000	10,000
o w LRDP	451,904	324,616	
4. Donor Funding	1,314,890	479,176	800,000
o w Unicef	1,060,390	301,176	500,000
o w FIEFOC	17,500	0	
o w Belgium Technical Cooperation	237,000	178,000	300,000
Total Revenues	5,455,591	2,923,665	3,051,281
Grand Total	32,112,784	19,087,614	32,558,879

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The District expect to receive 793 million from local revenue, this is both for the higher local government and the lower local governments. The drop in the estimate for local revenue compared to FY 2014/15 is as a result of poor performance in the first three quarters of Fy 2014/15 and also going by the auditor general advice which was based on past years local revenue collection trend. However, the District is optimistic that with the recruitment of parish chiefs this trend will change and

(ii) Central Government Transfers

Central government funding has not significantly changed. An increase in conditional government transfers was as a result of increase in wages and an allocation to pension and gratuity. However a reduction in discretionary transfers as a result of non allocation to NAADS counter balanced the increase to keep the annual budget almost the same.

(iii) Donor Funding

Donor funding estimates have drastically reduced because most of the donors with an exception of BTC have not yet shown commitment for financial year 2015/16s support. In addition UNICEF the major funding donor is developing a new proposal for the next country program and accordingly the District is not yet advised of what to expect.

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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	3,253,551	1,503,013	1,617,583
<i>District Unconditional Grant (Non-Wage)</i>	<i>100,000</i>	<i>74,880</i>	<i>280,197</i>
o/w District Unconditional Grant - Non Wage	100,000	74,880	280,197
<i>District Unconditional Grant (Wage)</i>	<i>1,831,099</i>	<i>434,837</i>	<i>524,928</i>
o/w Transfer of District Unconditional Grant - Wage	1,831,099	434,837	524,928
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>20,297</i>	<i>32,088</i>	<i>20,297</i>
o/w Conditional Grant to PAF monitoring	20,297	32,088	20,297
<i>Other Revenues</i>	<i>1,302,155</i>	<i>961,208</i>	<i>792,161</i>
o/w Multi-Sectoral Transfers to LLGs	1,154,861	882,498	699,382
o/w Locally Raised Revenues	147,294	78,710	92,779
Development Revenues	243,878	480,021	473,026
<i>District Unconditional Grant (Non-Wage)</i>	<i>20,000</i>	<i>10,000</i>	<i>20,000</i>
o/w District Unconditional Grant - Non Wage	20,000	10,000	20,000
<i>District Discretionary Development Grant</i>	<i>61,000</i>	<i>61,000</i>	<i>53,000</i>
o/w LGMSD (Former LGDP)	61,000	61,000	53,000
<i>LRDP District discretionary development grant</i>			<i>329,977</i>
o/w Conditional Grant to LRDP			329,977
<i>Other Revenues</i>	<i>162,878</i>	<i>409,021</i>	<i>70,049</i>
o/w Multi-Sectoral Transfers to LLGs	152,878	404,021	70,049
o/w Locally Raised Revenues	10,000	5,000	
Total Revenues	3,497,429	1,983,034	2,090,609
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>3,253,551</i>	<i>1,500,549</i>	<i>1,617,583</i>
Wage	2,457,860	541,837	606,648
Non Wage	795,691	958,712	1,010,935
<i>Development Expenditure</i>	<i>243,878</i>	<i>480,021</i>	<i>473,026</i>
Domestic Development	243,878	480,021	473,026
Donor Development	0	0	0
Total Expenditure	3,497,429	1,980,570	2,090,609

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department anticipates to receive 2.090 Billion Shillings for financial year 2015/16. The estimate is lower than the previous financial year because of the accurate recording of the estimated salary. Non wage allocation has significantly raised based on expenditure performance of administration department as a result of costs to pay salaries in Kampala, payment of court cases and repayment of bankloans. An increase in development fund is as a result of providing for LRDP transfers.

(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

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Workplan 1a: Administration

Function: 1381 District and Urban Administration

No. (and type) of capacity building sessions undertaken	6	8	6
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
%age of LG establish posts filled	80	65	
No. of monitoring visits conducted	4	4	4
No. of monitoring reports generated		2	4
No. of vehicles purchased		3	1
No. of computers, printers and sets of office furniture purchased	2	0	
Function Cost (US\$ '000)	3,497,429	1,980,570	2,090,609
Cost of Workplan (US\$ '000):	3,497,429	1,980,570	2,090,609

Planned Outputs for 2015/16

As the main coordinating department for efficient service delivery, Administration will focus on improving performance and accountability; supervising and coordinating operations in all departments and lower local governments; coordinating planning, management and development of human resources and recruitment of additional staff. A total of 277 new staff will be recruited.

Workplan 2: Finance

(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	618,164	334,759	637,701
District Unconditional Grant (Non-Wage)	44,933	40,997	104,933
o/w District Unconditional Grant - Non Wage	44,933	40,997	104,933
District Unconditional Grant (Wage)	234,819	200,957	308,480
o/w Transfer of District Unconditional Grant - Wage	234,819	200,957	308,480
Support Services Conditional Grant (Non-Wage)	23,488	4,050	23,488
o/w Conditional Grant to PAF monitoring	23,488	4,050	23,488
Other Revenues	314,924	88,755	200,800
o/w Multi-Sectoral Transfers to LLGs	237,414	23,508	160,800
o/w Locally Raised Revenues	77,510	65,247	40,000
Development Revenues	10,600	0	10,600
District Unconditional Grant (Non-Wage)	10,600	0	10,600
o/w District Unconditional Grant - Non Wage	10,600	0	10,600
Total Revenues	628,764	334,759	648,301
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	618,164	334,759	637,701
Wage	234,819	201,957	308,480
Non Wage	383,345	132,802	329,221
Development Expenditure	10,600	0	10,600
Domestic Development	10,600	0	10,600
Donor Development	0	0	0
Total Expenditure	628,764	334,759	648,301

Vote: 513 Kabarole District

Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2015/16

There has been a slight increase in total estimates for the department, the increase was mostly as a result of increase in salaries estimates which are now more accurate, also there has been an increase in unconditional grant allocation because of expected payment of arrears from last FY. Local revenue allocation reduced because of the realistic estimation as advised by the auditor general.

(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	30/6/2014	10/6/2015	30/6/2014
Value of LG service tax collection	400000000	165	195
Value of Hotel Tax Collected	200000000	135	9.335
Value of Other Local Revenue Collections	900000000	120	
Date of Approval of the Annual Workplan to the Council	15/6/2014	26/2/2015	15/6/2015
Date for presenting draft Budget and Annual workplan to the Council		26/2/2015	25/2/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/9/2014	
Function Cost (US\$ '000)	628,764	334,759	648,301
Cost of Workplan (US\$ '000):	628,764	334,759	648,301

Planned Outputs for 2015/16

Maintain books of Accounts, production of quarterly reports, staff training, supervision of lower local governments, purchase of printed and non printed stationery, submission of accountabilities to Council and other line ministries, purchase of office furniture and equipment, payment of staff salaries. Annual Enumeration and Assessment, Writing of proposals to development partners, Develop new revenue sources and preparation of the Revenue Enhancement Plan.

Workplan 3: Statutory Bodies

(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	1,162,728	464,583	3,545,393
District Unconditional Grant (Non-Wage)	65,387	45,652	85,387
o/w District Unconditional Grant - Non Wage	65,387	45,652	85,387
District Unconditional Grant (Wage)	245,391	148,852	207,888
o/w Transfer of District Unconditional Grant - Wage	35,914	90,533	35,914
o/w Conditional transfers to Salary and Gratuity for LG elected Political	184,954	39,926	147,638
o/w Conditional Grant to DSC Chairs' Salaries	24,523	18,393	24,336
Support Services Conditional Grant (Non-Wage)	222,892	97,819	3,142,118
o/w Pension for Teachers			1,496,879
o/w Pension and Gratuity for Local Governments			1,377,350
o/w Conditional transfers to DSC Operational Costs	61,373	46,029	61,373
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	129,399	29,700	178,395

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,120	21,090	28,120
o/w Conditional Grant to PAF monitoring	4,000	1,000	0
Other Revenues	629,058	172,260	110,000
o/w Multi-Sectoral Transfers to LLGs	498,512	49,615	
o/w Locally Raised Revenues	130,546	122,645	110,000
Total Revenues	1,162,728	464,583	3,545,393

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	1,162,728	464,542	3,545,393
Wage	245,391	116,296	207,888
Non Wage	917,337	348,246	3,337,505
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,162,728	464,542	3,545,393

Department Revenue and Expenditure Allocations Plans for 2015/16

Total revenue estimate for the department increased as a result of including pension and gratuity. However, despite the increase the actual allocation for recurrent expenditure decreased, because of the drop in local revenue estimates and the fact that most lower local government's also reduced on the allocation to council for similar reason.

(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: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	1000	160	1000
No. of Land board meetings	12	05	12
No. of Auditor Generals queries reviewed per LG	0	13	1
No. of LG PAC reports discussed by Council	4	01	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		00	
Function Cost (UShs '000)	1,162,728	464,542	3,545,393
Cost of Workplan (UShs '000):	1,162,728	464,542	3,545,393

Planned Outputs for 2015/16

During the financial year, the District Council has planned to hold 6 council meetings, 36 standing committee meetings with finance committee sitting every month, 12 contracts committee sittings, 10 PAC committee meetings, 42 DEC meetings, 28 DSC sittings, 12 land board sittings and 48 quarterly monitoring visits in the rural Sub Counties.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

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Workplan 4: Production and Marketing

A: Breakdown of Workplan Revenues:			
Recurrent Revenues	772,877	475,016	1,029,945
<i>District Unconditional Grant (Non-Wage)</i>	3,000	750	6,160
o\w District Unconditional Grant - Non Wage	3,000	750	6,160
<i>District Unconditional Grant (Wage)</i>	209,187	164,376	721,250
o\w Transfer of District Unconditional Grant - Wage	209,187	164,376	721,250
<i>Sector Conditional Grant (Wage)</i>	409,046	214,398	134,109
o\w NAADS (Districts) - Wage	354,845	214,398	
o\w Conditional Grant to Agric. Ext Salaries	54,201	0	134,109
<i>Sector Conditional Grant (Non-Wage)</i>	122,960	92,220	136,741
o\w Conditional transfers to Production and Marketing	122,960	92,220	136,741
<i>Other Revenues</i>	28,684	3,272	31,684
o\w Locally Raised Revenues	28,684	3,272	31,684
Development Revenues	303,247	1,540	0
<i>District Unconditional Grant (Non-Wage)</i>	3,160	790	
o\w District Unconditional Grant - Non Wage	3,160	790	
<i>Development Grant</i>	275,587	0	0
o\w Conditional Grant for NAADS	275,587	0	0
<i>Other Revenues</i>	24,500	750	
o\w Locally Raised Revenues	3,000	750	
o\w Donor Funding	21,500	0	
Total Revenues	1,076,124	476,556	1,029,945
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	772,877	441,293	1,029,945
Wage	618,233	350,194	855,359
Non Wage	154,644	91,099	174,586
<i>Development Expenditure</i>	303,247	770	0
Domestic Development	281,747	770	0
Donor Development	21,500	0	0
Total Expenditure	1,076,124	442,063	1,029,945

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive 1.029 billion during the FY1516. The estimate is lower compared to the previous year because of the decrease in unconditional grant especially NAADS which was phased out; this affected the allocations. Despite the decrease in conditional grants from central government, local revenue and unconditional grant still contribute a very small percentage of the expected fund.

(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

Vote: 513 Kabarole District

Workplan 4: Production and Marketing

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of technologies distributed by farmer type	2500	0	
No. of functional Sub County Farmer Forums	24	0	
No. of farmers accessing advisory services	42000	0	
No. of farmer advisory demonstration workshops	3000	0	
No. of farmers receiving Agriculture inputs	2300	0	
Function Cost (US\$ '000)	630,432	184,332	0
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	24	6	24
No. of livestock vaccinated	125000	51500	120000
No of livestock by types using dips constructed	5650	6723	4500
No. of livestock by type undertaken in the slaughter slabs	2000	2400	2500
No. of fish ponds constructed and maintained	4	2	2
No. of fish ponds stocked	6	1	2
Quantity of fish harvested	1200	832	1400
Number of anti vermin operations executed quarterly	4	0	4
No. of parishes receiving anti-vermin services	10	0	12
No. of tsetse traps deployed and maintained	65	40	65
No of slaughter slabs constructed		1	
Function Cost (US\$ '000)	430,910	251,054	1,021,578
Function: 0183 District Commercial Services			

Vote: 513 Kabarole District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of awareness radio shows participated in	24	4	24
No. of trade sensitisation meetings organised at the district/Municipal Council	5	1	5
No of businesses inspected for compliance to the law	200	54	300
No of businesses issued with trade licenses	800	177	700
No. of producers or producer groups linked to market internationally through UEPB	30	3	30
No. of market information reports disseminated	15	6	12
No of cooperative groups supervised	20	11	20
No. of cooperative groups mobilised for registration	100	3	20
No. of cooperatives assisted in registration	100	3	20
No. of tourism promotion activities mainstreamed in district development plans	4	3	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	16	3	20
No. and name of new tourism sites identified	5	2	5
No. of opportunities identified for industrial development	6	0	
No. of producer groups identified for collective value addition support	5	0	
No. of value addition facilities in the district	15	0	
A report on the nature of value addition support existing and needed	yes	no	
No. of Tourism Action Plans and regulations developed	72	3	72
Function Cost (US\$ '000)	14,782	6,677	8,367
Cost of Workplan (US\$ '000):	1,076,124	442,063	1,029,945

Planned Outputs for 2015/16

3000 demonstrations against pest and diseases will be set up, 6000 heads of cattle regularly dipped, 127000 livestock vaccinated against immunisable diseases, disease surveillance conducted, 6 tones of fish expected to be harvested from the fish ponds, carry out water testing of our crater lakes and fish ponds and 100 tsetse traps laid. Mobilize communities to restore food security and increase household incomes.

Workplan 5: Health

(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	4,180,241	2,866,407	4,510,125
<i>District Unconditional Grant (Non-Wage)</i>	<i>23,550</i>	<i>16,888</i>	<i>23,550</i>
o/w District Unconditional Grant - Non Wage	23,550	16,888	23,550
<i>District Unconditional Grant (Wage)</i>	<i>49,424</i>	<i>37,068</i>	<i>49,424</i>
o/w Transfer of District Unconditional Grant - Wage	49,424	37,068	49,424
<i>Sector Conditional Grant (Wage)</i>	<i>3,441,571</i>	<i>2,309,310</i>	<i>3,718,981</i>

Vote: 513 Kabarole District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Conditional Grant to PHC Salaries	3,441,571	2,309,310	3,718,981
Sector Conditional Grant (Non-Wage)	645,416	484,062	697,890
o/w Conditional Grant to PHC- Non wage	196,255	147,192	248,728
o/w Conditional Grant to NGO Hospitals	449,161	336,870	449,161
Other Revenues	20,280	19,079	20,280
o/w Multi-Sectoral Transfers to LLGs		13,479	
o/w Locally Raised Revenues	20,280	5,600	20,280
Development Revenues	626,551	347,292	827,641
Development Grant	179,921	153,586	387,641
o/w Conditional Grant to PHC - development	179,921	153,586	37,641
o/w Conditional Grant to District Hospitals	0	0	350,000
Other Revenues	446,630	193,706	440,000
o/w Donor Funding	446,630	193,706	440,000
Total Revenues	4,806,792	3,213,699	5,337,766

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	4,180,241	2,866,323	4,510,125
Wage	3,441,571	2,321,666	3,768,405
Non Wage	738,670	544,657	741,720
<i>Development Expenditure</i>	626,551	273,187	827,641
Domestic Development	179,921	82,285	387,641
Donor Development	446,630	190,903	440,000
Total Expenditure	4,806,792	3,139,511	5,337,766

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive 5.337 billion during the FY 2015/2016. The estimate has significantly increased compared to Last FY. The major increase has been raise in PHC wage and also the provision for District hospital development grant. However, despite the increase the available PHC development significantly reduced because a big percentage of 150 Million was allocated to Kisomoro health center by MoH.

(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: 513 Kabarole District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)		0	106
No. of VHT trained and equipped (PRDP)		0	141
Value of essential medicines and health supplies delivered to health facilities by NMS		2	6
Value of health supplies and medicines delivered to health facilities by NMS		2	6
Number of health facilities reporting no stock out of the 6 tracer drugs.		45	45
%age of approved posts filled with trained health workers		68	30
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.		121859	612707
No. and proportion of deliveries in the District/General hospitals		3291	151758
Number of total outpatients that visited the District/ General Hospital(s).		121859	5251876
Number of inpatients that visited the NGO hospital facility	7010	8526	612707
No. and proportion of deliveries conducted in NGO hospitals facilities.	90	517	601587
Number of outpatients that visited the NGO hospital facility	30000	15052	6697
Number of outpatients that visited the NGO Basic health facilities	6000	15052	601587
Number of inpatients that visited the NGO Basic health facilities	100000	2277	26776
No. and proportion of deliveries conducted in the NGO Basic health facilities	3919	517	6697
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	13000	1824	15000
Number of trained health workers in health centers	760	0	300
No. of trained health related training sessions held.	30	0	30
Number of outpatients that visited the Govt. health facilities.	500000	106807	2453515
Number of inpatients that visited the Govt. health facilities.	30000	6249	74800
No. and proportion of deliveries conducted in the Govt. health facilities	15000	2774	4144
%age of approved posts filled with qualified health workers	90	68	71
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90	40
No. of children immunized with Pentavalent vaccine	40000	4451	15000
No. of new standard pit latrines constructed in a village		141	8
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		656	10
No of healthcentres constructed	1	1	
No of staff houses constructed		0	1
No of staff houses rehabilitated		0	1
No of maternity wards constructed	4	0	1

Vote: 513 Kabarole District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of maternity wards rehabilitated	2	0	1
No of OPD and other wards constructed		1	10
No of OPD and other wards rehabilitated		0	1
No of OPD and other wards constructed (PRDP)		0	1
Value of medical equipment procured (PRDP)		0	1
Function Cost (US\$ '000)	4,806,792	3,139,511	5,337,766
Cost of Workplan (US\$ '000):	4,806,792	3,139,511	5,337,766

Planned Outputs for 2015/16

The department will emphasize prevention of diseases throughout. It will also invest in infrastructure to increase facilities for patients. The following facilities will be invested in: Nyabuswa HC ii, kibiito HCIV. Maternity ward at Kisomoro HC 111 and Kabarole hospital will be rehabilitated. Pit latrines bwanika and Nyakagongo will be constructed. At Nyabuswa. During the year prevention and Control Of HIV/Aids will get special attention.

Workplan 6: Education

(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	14,503,501	8,979,630	14,582,228
District Unconditional Grant (Non-Wage)	10,817	0	40,000
o/w District Unconditional Grant - Non Wage	10,817	0	40,000
District Unconditional Grant (Wage)	43,770	24,000	43,770
o/w Transfer of District Unconditional Grant - Wage	43,770	24,000	43,770
Sector Conditional Grant (Wage)	10,967,875	6,423,633	11,215,541
o/w Conditional Grant to Tertiary Salaries	528,245	455,484	295,378
o/w Conditional Grant to Primary Salaries	8,343,938	5,401,923	8,898,493
o/w Conditional Grant to Secondary Salaries	2,095,691	566,226	2,021,670
Sector Conditional Grant (Non-Wage)	3,435,348	2,505,634	3,237,226
o/w Conditional transfers to School Inspection Grant	43,719	32,750	37,534
o/w Conditional Transfers for Primary Teachers Colleges	491,414	370,116	370,116
o/w Conditional Transfers for Non Wage Technical Institutes	0	0	134,200
o/w Conditional Grant to Primary Education	764,418	502,181	717,950
o/w Conditional Grant to Health Training Schools	471,628	353,721	412,122
o/w Conditional Grant to Secondary Education	1,664,169	1,246,866	1,565,304
Other Revenues	45,691	26,363	45,691
o/w Locally Raised Revenues	35,691	12,503	35,691
o/w Multi-Sectoral Transfers to LLGs		3,860	
o/w Other Transfers from Central Government	10,000	10,000	10,000
Development Revenues	1,188,042	777,164	1,054,354
District Discretionary Development Grant	98,182	8,121	107,735
o/w LGMSD (Former LGDP)	98,182	8,121	107,735
Development Grant	838,028	715,367	846,619
o/w Conditional Grant to SFG	838,028	715,367	846,619

Vote: 513 Kabarole District

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Other Revenues	251,832	53,676	100,000
o/w Other Transfers from Central Government	78,000	0	
o/w Multi-Sectoral Transfers to LLGs		3,550	
o/w Donor Funding	173,832	50,126	100,000
Total Revenues	15,691,543	9,756,794	15,636,582
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>14,503,501</i>	<i>8,979,508</i>	<i>14,582,228</i>
Wage	11,011,645	6,465,587	11,259,311
Non Wage	3,491,856	2,513,921	3,322,917
<i>Development Expenditure</i>	<i>1,188,042</i>	<i>676,000</i>	<i>1,054,354</i>
Domestic Development	1,014,210	626,000	954,354
Donor Development	173,832	50,000	100,000
Total Expenditure	15,691,543	9,655,508	15,636,582

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects a total of 15.636 Billion which is less than what was received last FY. Changes were mainly in donor allocation because of decrease in UNIEF funding and reduction in sector condition grants as a result of accurate estimations. Also lower local governments did not allocate funds to education as a result of reduction in local revenue estimates.

(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: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1664	1664	1664
No. of qualified primary teachers	1664	1700	1664
No. of pupils enrolled in UPE	84000	93000	84000
No. of student drop-outs	5	5	5
No. of Students passing in grade one	1300	1439	1300
No. of pupils sitting PLE	5000	5000	5000
No. of classrooms constructed in UPE	8	8	4
No. of latrine stances constructed	14	10	
No. of teacher houses constructed		4	4
No. of teacher houses rehabilitated		4	
No. of primary schools receiving furniture	10	150	400
Function Cost (UShs '000)	10,249,398	6,580,497	10,437,195
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	400	400	400
No. of students passing O level	5000	2000	5000
No. of students sitting O level	4000	4000	4000
No. of students enrolled in USE	25000	25000	23400
Function Cost (UShs '000)	3,759,860	1,813,091	3,586,974
Function: 0783 Skills Development			

Vote: 513 Kabarole District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. Of tertiary education Instructors paid salaries	85	150	85
No. of students in tertiary education	500	1103	500
Function Cost (US\$ '000)	1,538,287	1,179,321	1,483,003
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	200	168	124
No. of secondary schools inspected in quarter	36	36	36
No. of tertiary institutions inspected in quarter	6	6	6
No. of inspection reports provided to Council	4	4	4
Function Cost (US\$ '000)	138,997	82,599	124,410
Function: 0785 Special Needs Education			
No. of SNE facilities operational	3	3	232
No. of children accessing SNE facilities	200	200	200
Function Cost (US\$ '000)	5,000	0	5,000
Cost of Workplan (US\$ '000):	15,691,542	9,655,508	15,636,582

Planned Outputs for 2015/16

Inspection of 124 schools in the District including ensuring that all primary seven classes and primary six classes in all the district sit end of term district examinations. In addition the department will increase the number of classrooms in the district by constructing eight classrooms, at Bwanika P.S, Rwenkuba P.S, Nyabwina P.S and Nyamba Sda P.S . Also four staff houses will be constructed and 445 desks will be procured and given out to Primary schools

Workplan 7a: Roads and Engineering

(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	1,628,481	1,122,095	1,652,061
District Unconditional Grant (Non-Wage)	10,000	27,198	19,000
o/w District Unconditional Grant - Non Wage	10,000	27,198	19,000
District Unconditional Grant (Wage)	68,353	149,268	162,933
o/w Transfer of District Unconditional Grant - Wage	68,353	149,268	162,933
Other Revenues	1,550,128	945,629	1,470,128
o/w Other Transfers from Central Government	823,318	628,465	737,517
o/w Multi-Sectoral Transfers to LLGs	704,810	303,164	710,611
o/w Locally Raised Revenues	22,000	14,000	22,000
Development Revenues	402,579	188,930	591,275
District Unconditional Grant (Non-Wage)	80,000	75,684	71,000
o/w District Unconditional Grant - Non Wage	80,000	75,684	71,000
District Discretionary Development Grant	80,000	0	127,010
o/w LGMSD (Former LGDP)	80,000	0	127,010
LRDP District discretionary development grant			37,000
o/w Conditional Grant to LRDP			37,000
Other Revenues	242,579	113,246	356,265

Vote: 513 Kabarole District

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Other Transfers from Central Government	101,474	0	
o/w Multi-Sectoral Transfers to LLGs	61,105	85,416	296,265
o/w Locally Raised Revenues	80,000	27,830	60,000
Total Revenues	2,031,060	1,311,025	2,243,336
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,628,481	1,069,100	1,652,061
Wage	68,353	149,268	162,933
Non Wage	1,560,128	919,832	1,489,128
<i>Development Expenditure</i>	402,579	188,906	591,275
Domestic Development	402,579	188,906	591,275
Donor Development	0	0	0
Total Expenditure	2,031,060	1,258,006	2,243,336

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to receive 2.243 Million. This estimate is higher than last FY due to an increase in road fund in addition to an increment in LGMDP allocation so as to complete all the ongoing projects. Also LRDP funds have now been reflected. Another major change is in salary estimates where a realistic figure based on individual staff pay slip has been used.

(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: 0481 District, Urban and Community Access Roads			
No. of bottlenecks cleared on community Access Roads	0	0	2
Length in Km of District roads routinely maintained	248	262	248
Length in Km of District roads periodically maintained	108	61	78
No. of bridges maintained	3	3	2
Length in Km. of rural roads constructed	70	78	6
Length in Km. of rural roads rehabilitated	0	0	36
No. of Bridges Constructed	3	3	3
No of bottle necks removed from CARs	40	20	40
Length in Km of urban unpaved roads rehabilitated	12	8	0
Length in Km of Urban unpaved roads routinely maintained	15	148	20
Length in Km of Urban unpaved roads periodically maintained	30	28	10
Function Cost (UShs '000)	1,856,060	1,144,760	2,112,336
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	3	3	2
Function Cost (UShs '000)	175,000	113,246	131,000
Cost of Workplan (UShs '000):	2,031,060	1,258,006	2,243,336

Planned Outputs for 2015/16

Three (3) bridges (Mpanga, Yerya and Rwebijoka) will be constructed, 01 bridge repaired, 89.4 kilometers of feeder roads will be maintained by Mechanised Routine Maintenance and 252 Kilometers of District feeder road network will

Vote: 513 Kabarole District

Workplan 7a: Roads and Engineering

be manually routine maintained. 02 number of administrative structures will be complete and other structures routinely maintained.

Workplan 7b: Water

(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	63,271	34,527	90,220
<i>District Unconditional Grant (Non-Wage)</i>	10,000	0	10,000
o/w District Unconditional Grant - Non Wage	10,000	0	10,000
<i>District Unconditional Grant (Wage)</i>	21,273	18,027	48,222
o/w Transfer of District Unconditional Grant - Wage	21,273	18,027	48,222
<i>Sector Conditional Grant (Non-Wage)</i>	22,000	16,500	22,000
o/w Sanitation and Hygiene	22,000	16,500	22,000
<i>Other Revenues</i>	9,998	0	9,998
o/w Locally Raised Revenues	9,998	0	9,998
Development Revenues	785,435	447,324	615,435
<i>District Discretionary Development Grant</i>	28,182	0	28,182
o/w LGMSD (Former LGDP)	28,182	0	28,182
<i>Development Grant</i>	467,253	398,862	467,253
o/w Conditional transfer for Rural Water	467,253	398,862	467,253
<i>Other Revenues</i>	290,000	48,462	120,000
o/w Donor Funding	290,000	48,462	120,000
Total Revenues	848,706	481,851	705,655
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	63,271	34,524	90,220
Wage	21,273	18,027	48,222
Non Wage	41,998	16,497	41,998
<i>Development Expenditure</i>	785,435	434,169	615,435
Domestic Development	495,435	386,169	495,435
Donor Development	290,000	48,000	120,000
Total Expenditure	848,706	468,694	705,655

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive Ug. Shs. 705 Million which is less than last FY. The major change has been in donor funding estimate since UNICEF programme is coming to an end and its contribution has not been captured in the 2015/16 budget.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 513 Kabarole District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	7	5	12
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	5	2	6
No. of supervision visits during and after construction	20	10	15
No. of water points tested for quality	20	27	18
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	4
No. of sources tested for water quality	80	27	18
No. of water points rehabilitated	30	22	13
% of rural water point sources functional (Gravity Flow Scheme)	95	84	95
% of rural water point sources functional (Shallow Wells)	90	82	90
No. of water pump mechanics, scheme attendants and caretakers trained	34	4	34
No. of water and Sanitation promotional events undertaken	5	1	1
No. of water user committees formed.	50	25	40
No. Of Water User Committee members trained	100	25	43
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	100	0	32
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	3	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	02	1	10
Function Cost (UShs '000)	848,706	468,694	705,655
Cost of Workplan (UShs '000):	848,706	468,694	705,655

Planned Outputs for 2015/16

The department intends to construct water supply reservoir tanks at Kiraro and Mujunju . In addition to construction of 10 hand-dug shallow wells The department also intends to extend piped water to communities in Kyamukoka parish, Rwetera in Rurama parish, Kibasi and Kiburara parishes in Hakibaale sub-county, Kaina in Rwimi and Lyamabwa parish in Kisomoro sub-county. Also Buheesi, Kicwamba, Bukuuku, Mugusus and Bubandi gravity flow schemes will be rehabilitated.

Workplan 8: Natural Resources

(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	131,729	142,349	199,184

Vote: 513 Kabarole District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
District Unconditional Grant (Non-Wage)	17,975	0	17,975
o/w District Unconditional Grant - Non Wage	17,975	0	17,975
District Unconditional Grant (Wage)	87,790	126,637	155,245
o/w Transfer of District Unconditional Grant - Wage	87,790	126,637	155,245
Sector Conditional Grant (Non-Wage)	8,273	6,204	8,273
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,273	6,204	8,273
Other Revenues	17,691	9,508	17,691
o/w Multi-Sectoral Transfers to LLGs		2,780	
o/w Locally Raised Revenues	17,691	6,728	17,691
Development Revenues	2,870	0	2,870
District Discretionary Development Grant	2,870	0	2,870
o/w LGMSD (Former LGDP)	2,870	0	2,870
Total Revenues	134,599	142,349	202,054

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	131,729	142,310	199,184
Wage	87,790	126,637	155,245
Non Wage	43,939	15,673	43,939
Development Expenditure	2,870	0	2,870
Domestic Development	2,870	0	2,870
Donor Development	0	0	0
Total Expenditure	134,599	142,310	202,054

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects revenue of 202 Million during the financial year. All the funds received will be for recurrent expenditure with shs 155 million going to wage. The major sources of revenue for the department will be conditional grant and local revenue. Other than an increase in wage allocation because of exact estimates from staff pay slips the rest of the estimates for this F/Y is the same as of last F/Y.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0983 Natural Resources Management

Vote: 513 Kabarole District

Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of new land disputes settled within FY	150	2	50
Area (Ha) of trees established (planted and surviving)	1	20000	90
Number of people (Men and Women) participating in tree planting days	400	05	50
No. of Agro forestry Demonstrations		0	10
No. of community members trained (Men and Women) in forestry management		0	500
No. of monitoring and compliance surveys/inspections undertaken	8	2	01
No. of Water Shed Management Committees formulated	4	127	04
No. of Wetland Action Plans and regulations developed	4	0	4
Area (Ha) of Wetlands demarcated and restored	4	66	10
No. of community women and men trained in ENR monitoring	160	110	24
No. of monitoring and compliance surveys undertaken		22	68
Function Cost (US\$ '000)	134,599	142,310	202,054
Cost of Workplan (US\$ '000):	134,599	142,310	202,054

Planned Outputs for 2015/16

Payment of staff salaries, Compliancy, inspection and training of local committees on environment and land management, development of wetland management plans will form the major outputs for the department. The others will be replanting, development forest management plans of Nyakigumba and Nyakinoni local forest reserves, establishment of tree nurseries, and demarcation of wetlands in selected Sub Counties. The lands unit intends to have the land in the district surveyed and registered.

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	328,385	270,034	508,117
District Unconditional Grant (Wage)	184,368	195,544	364,100
o/w Transfer of District Unconditional Grant - Wage	184,368	195,544	364,100
Sector Conditional Grant (Non-Wage)	80,932	60,699	80,932
o/w Conditional transfers to Special Grant for PWDs	37,870	28,404	37,870
o/w Conditional Grant to Women Youth and Disability Grant	18,139	13,605	18,139
o/w Conditional Grant to Functional Adult Lit	19,886	14,913	19,886
o/w Conditional Grant to Community Devt Assistants Non Wage	5,037	3,777	5,037
Other Revenues	63,085	13,791	63,085
o/w Multi-Sectoral Transfers to LLGs		10,981	
o/w Locally Raised Revenues	63,085	2,810	63,085
Development Revenues	378,293	198,062	150,000
District Discretionary Development Grant	88,010	60,000	30,000
o/w LGMSD (Former LGDP)	88,010	60,000	30,000

Vote: 513 Kabarole District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
LRDP District discretionary development grant			20,000
o/w Conditional Grant to LRDP			20,000
Other Revenues	290,283	138,062	100,000
o/w Other Transfers from Central Government	186,783	0	
o/w Donor Funding	103,500	138,062	100,000
Total Revenues	706,678	468,096	658,117
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	328,385	270,024	508,117
Wage	184,368	195,544	364,100
Non Wage	144,017	74,480	144,017
Development Expenditure	378,293	178,062	150,000
Domestic Development	274,793	40,000	50,000
Donor Development	103,500	138,062	100,000
Total Expenditure	706,678	448,086	658,117

Department Revenue and Expenditure Allocations Plans for 2015/16

The department plans to raise 658 million during the financial year, which is less than last FY. Major changes have been reduction of CDD grant as a result of the six town councils taking most of the district LGMSDP allocation in addition there has been a decrease in LRDP allocation since the youth center construction was completed. Also MoGLSD has not yet formally advised the district on how much to expect for youth livelihood project.

(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: 1081 Community Mobilisation and Empowerment			
No. of children settled	50	70	150
No. of Active Community Development Workers	21	21	24
No. FAL Learners Trained	4000	3400	3780
No. of children cases (Juveniles) handled and settled	12	24	24
No. of Youth councils supported	21	6	96
No. of assisted aids supplied to disabled and elderly community	30	8	30
No. of women councils supported	21	1	1
Function Cost (UShs '000)	706,678	448,086	658,117
Cost of Workplan (UShs '000):	706,678	448,086	658,117

Planned Outputs for 2015/16

Support & strengthen CBSD human resource capacity, Promote a functional coordination mechanism for Community Based structures and NGOs/CBOs, Formulate & implement the existing policies regulations, laws & ordinances, Operationalise the Human rights Desk, Mobilize & organize communities in Kabarole to participate in development initiatives, Expand Functional Adult Literacy (FAL) to reach all villages & increase adult enrollment and Training.

Workplan 10: Planning

Vote: 513 Kabarole District

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	1,080,125	1,243,148	177,154
<i>District Unconditional Grant (Non-Wage)</i>	10,866	2,700	43,866
o/w District Unconditional Grant - Non Wage	10,866	2,700	43,866
<i>Urban Unconditional Grant (Non-Wage)</i>	6,524	5,000	6,524
o/w Urban Unconditional Grant - Non Wage	6,524	5,000	6,524
<i>District Unconditional Grant (Wage)</i>	33,146	23,100	63,825
o/w Transfer of District Unconditional Grant - Wage	33,146	23,100	63,825
<i>Support Services Conditional Grant (Non-Wage)</i>	10,000	6,200	13,098
o/w Conditional Grant to PAF monitoring	10,000	6,200	13,098
<i>Other Revenues</i>	1,019,589	1,206,148	49,841
o/w Other Transfers from Central Government	950,000	1,189,148	
o/w Locally Raised Revenues	69,589	17,000	49,841
Development Revenues	92,874	16,000	142,393
<i>Urban Unconditional Grant (Non-Wage)</i>		0	2,164
o/w Urban Unconditional Grant - Non Wage		0	2,164
<i>District Discretionary Development Grant</i>	46,446	16,000	35,229
o/w LGMSD (Former LGDP)	46,446	16,000	35,229
<i>LRDP District discretionary development grant</i>			55,000
o/w Conditional Grant to LRDP			55,000
<i>Other Revenues</i>	46,428	0	50,000
o/w Locally Raised Revenues		0	10,000
o/w Donor Funding	46,428	0	40,000
Total Revenues	1,172,999	1,259,148	319,547
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,080,125	1,243,148	177,154
Wage	33,146	23,100	63,825
Non Wage	1,046,979	1,220,048	113,329
<i>Development Expenditure</i>	92,874	16,000	142,393
Domestic Development	46,446	16,000	102,393
Donor Development	46,428	0	40,000
Total Expenditure	1,172,999	1,259,148	319,547

Department Revenue and Expenditure Allocations Plans for 2015/16

The Unit expects to get a total of Shs 319 Million which is less than the estimate for last FY. This decline in expected revenue is due to: removal of 950 Millions which was for census activities, non inclusion of UNICEF funds since the country program is ending and the District is yet to receive indicative planning figure for the coming midterm planning period for UNICEF in addition to reduced local revenue for the district. Despite the decline a total of 55 Million under LRDP has been bud

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Vote: 513 Kabarole District

Workplan 10: Planning

Function: 1383 Local Government Planning Services

No of qualified staff in the Unit	2	1	4
No of Minutes of TPC meetings	12	3	12
No of minutes of Council meetings with relevant resolutions	6	2	6
Function Cost (UShs '000)	1,172,999	1,259,148	319,547
Cost of Workplan (UShs '000):	1,172,999	1,259,148	319,547

Planned Outputs for 2015/16

The key outputs for the Planning Unit during FY 2015/16 will include: Coordinating the review of the DDP, Technical support to LLGs in Planning, Prepare the BFP, monitoring and evaluating government programmes and investments, preparing district statistical abstract, compiling quarterly reports and holding all planning meetings including regular TPC meetings.

Workplan 11: Internal Audit

(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	122,362	46,717	141,574
District Unconditional Grant (Non-Wage)	13,668	6,500	13,668
o/w District Unconditional Grant - Non Wage	13,668	6,500	13,668
District Unconditional Grant (Wage)	35,258	31,258	63,825
o/w Transfer of District Unconditional Grant - Wage	35,258	31,258	63,825
Support Services Conditional Grant (Non-Wage)	1,000	750	1,000
o/w Conditional Grant to PAF monitoring	1,000	750	1,000
Other Revenues	72,436	8,209	63,081
o/w Multi-Sectoral Transfers to LLGs	60,000	0	50,645
o/w Locally Raised Revenues	12,436	8,209	12,436
Total Revenues	122,362	46,717	141,574
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	122,362	46,711	141,574
Wage	35,258	31,831	63,825
Non Wage	87,104	14,880	77,749
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	122,362	46,711	141,574

Department Revenue and Expenditure Allocations Plans for 2015/16

The departments expect to receive shs 141 Million which is slightly higher than last FY estimate. The increase is basically as a result of realistic estimate of wages from staff pay slips other than that the other estimates remained the same.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

Vote: 513 Kabarole District

Workplan 11: Internal Audit

	outputs	End March	outputs
<i>Function: 1482 Internal Audit Services</i>			
No. of Internal Department Audits	21	24	17
Date of submitting Quaterly Internal Audit Reports	15/july/2015	20/April/2015	15/july/2016
Function Cost (UShs '000)	122,362	46,711	141,574
Cost of Workplan (UShs '000):	122,362	46,711	141,574

Planned Outputs for 2015/16

-Quarterly audits of sector accounts will be conducted. Production of four audit reports, closure of books accounts in 17 sub counties & cut offs adhered to, value for money audits on government projects as CAIP, LGMSDP, UNICEF & avoidance of wastage of resources, efficiency & effectiveness, Audit of 30 primary schools & mentoring of head teachers in financial management and accountability .