

Vote: 561 Kaliro 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 561 Kaliro 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, Kaliro District

Permanent Secretary / Secretary to Treasury

Date:

Date:

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

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Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	342,567	204,631	342,161
2a. Discretionary Government Transfers	1,726,075	935,238	1,264,875
2b. Conditional Government Transfers	16,489,940	9,165,923	14,203,370
2c. Other Government Transfers	1,037,505	963,936	1,002,243
3. Local Development Grant	364,784	310,744	364,748
4. Donor Funding	790,777	161,306	459,800
Total Revenues	20,751,649	11,741,778	17,637,198

Planned Revenues for 2015/16

(i) Locally Raised Revenues 342,161 which is 99.8% of the previous budget and only 2% of the annual budget. Most of the sources remain as last FY with no expected grand shift in the receipts from them with some very poor performers like, education related taxes, hotel tax, private entity and application fee sources, Inspection fees and LST performs beyond 100%. This general under performance is due to inefficiency in tax collections and limited feasible sources that calls for diversification.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,110,019	485,252	703,082
2 Finance	237,988	645,493	202,122
3 Statutory Bodies	444,872	247,075	1,646,213
4 Production and Marketing	556,156	228,081	449,137
5 Health	3,095,366	1,272,413	2,105,850
6 Education	13,148,146	7,364,789	10,460,042
7a Roads and Engineering	767,690	495,613	793,873
7b Water	482,290	370,284	478,512
8 Natural Resources	131,269	76,072	134,552
9 Community Based Services	655,412	209,992	531,105
10 Planning	83,135	48,173	89,204
11 Internal Audit	39,306	24,659	43,504
Grand Total	20,751,649	11,467,896	17,637,196
Wage Rec't:	13,574,879	6,654,895	9,912,535
Non Wage Rec't:	4,417,136	3,772,929	5,646,782
Domestic Dev't	1,968,857	882,348	1,618,079
Donor Dev't	790,777	157,724	459,800

Planned Expenditures for 2015/16

This FY wage expenditure is 56% and 27% decline from last FY due to overall fall in wages; Non wage expenditure is 32%, a 28% increase due to decentralisation of pensions and gratuity, increase in PHC, non wage, UPE and tertiary conditional grants; Domestic development is 9% and 18% less than last FY due to reductions in SFG, PHC development

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Executive Summary

and removal of NAADS grant; Donor development is 2.6% of the budget, only 58% of last FY budget due to winding up of some donors like Sunrise and Star EC.

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A. Revenue Performance and Plans

(i) Conditional and Discretionary Transfers to the Local Government

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Agriculture	360,813	147,679	251,394
121466 Sector Conditional Grant (Wage)	170,605	101,632	185,744
o\w Conditional Grant to Agric. Ext Salaries	72,260	50,392	185,744
o\w NAADS (Districts) - Wage	98,345	51,240	0
121467 Sector Conditional Grant (Non-Wage)	61,397	46,047	65,649
o\w Conditional transfers to Production and Marketing	61,397	46,047	65,649
121470 Development Grant	128,812	0	0
o\w Conditional Grant for NAADS	128,812	0	0
Education	12,952,154	7,395,599	10,336,729
121466 Sector Conditional Grant (Wage)	9,832,176	5,034,417	7,278,430
o\w Conditional Grant to Primary Salaries	6,108,586	3,889,986	5,544,568
o\w Conditional Grant to Tertiary Salaries	549,237	275,275	467,234
o\w Conditional Grant to Secondary Salaries	3,174,353	869,156	1,266,628
121467 Sector Conditional Grant (Non-Wage)	2,768,892	2,061,484	2,718,659
o\w Conditional Transfers for Non Wage Technical Institutes	322,408	241,806	434,200
o\w Conditional Transfers for Primary Teachers Colleges	269,306	199,305	199,306
o\w Conditional Grant to Secondary Education	1,654,554	1,241,700	1,528,074
o\w Conditional Grant to Primary Education	489,697	354,006	525,622
o\w Conditional transfers to School Inspection Grant	32,927	24,667	31,457
121470 Development Grant	351,086	299,698	339,639
o\w Conditional Grant to SFG	351,086	299,698	339,639
Health	2,392,671	1,111,778	1,633,614
121466 Sector Conditional Grant (Wage)	2,089,138	868,453	1,423,237
o\w Conditional Grant to PHC Salaries	2,089,138	868,453	1,423,237
121467 Sector Conditional Grant (Non-Wage)	152,271	114,202	178,731
o\w Conditional Grant to PHC- Non wage	121,193	90,895	147,654
o\w Conditional Grant to NGO Hospitals	31,078	23,307	31,078
121470 Development Grant	151,263	129,123	31,646
o\w Conditional Grant to PHC - development	151,263	129,123	31,646
Water and Environment	456,360	385,415	456,360
121467 Sector Conditional Grant (Non-Wage)	40,028	30,021	40,028
o\w Conditional Grant to Urban Water	12,000	9,000	12,000
o\w Sanitation and Hygiene	22,000	16,500	22,000
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,028	4,521	6,028
121470 Development Grant	416,332	355,394	416,332
o\w Conditional transfer for Rural Water	416,332	355,394	416,332
Social Development	44,127	33,096	44,127
121467 Sector Conditional Grant (Non-Wage)	44,127	33,096	44,127

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A. Revenue Performance and Plans

<i>US\$ 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o/w Conditional Grant to Community Devt Assistants Non Wage	9,233	6,924	9,233
o/w Conditional Grant to Functional Adult Lit	9,143	6,858	9,143
o/w Conditional Grant to Women Youth and Disability Grant	8,340	6,255	8,340
o/w Conditional transfers to Special Grant for PWDs	17,412	13,059	17,412
Support Services	147,346	76,596	1,370,824
121469 Support Services Conditional Grant (Non-Wage)	147,346	76,596	1,370,824
o/w Pension and Gratuity for Local Governments	0	0	739,776
o/w Pension for Teachers	0	0	462,543
o/w Conditional Grant to PAF monitoring	35,042	26,283	34,526
o/w Conditional transfers to DSC Operational Costs	26,963	20,223	26,963
o/w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	57,221	9,000	78,896
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	28,120
District Discretionary	2,023,941	1,102,507	1,525,037
121401 District Unconditional Grant (Non-Wage)	364,709	273,531	373,963
o/w District Unconditional Grant - Non Wage	364,709	273,531	373,963
121426 District Discretionary Development Grant	364,784	310,744	364,748
o/w LGMSD (Former LGDP)	364,784	310,744	364,748
121451 District Unconditional Grant (Wage)	1,294,447	518,232	786,325
o/w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	6,760	85,987
o/w Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
o/w Transfer of District Unconditional Grant - Wage	1,157,978	502,472	676,002
Urban Discretionary	203,387	159,235	214,910
121402 Urban Unconditional Grant (Non-Wage)	78,194	58,644	78,791
o/w Urban Unconditional Grant - Non Wage	78,194	58,644	78,791
121450 Urban Unconditional Grant (Wage)	125,194	100,591	136,119
o/w Transfer of Urban Unconditional Grant - Wage	125,194	100,591	136,119
Total Revenues	18,580,799	10,411,905	15,832,993
	<i>o/w Wage</i>	<i>13,511,559</i>	<i>6,623,325</i>
	<i>o/w Non Wage</i>	<i>3,656,964</i>	<i>4,870,773</i>
	<i>o/w Development</i>	<i>1,412,276</i>	<i>1,152,365</i>

(ii) Other Local Government Revenues

<i>US\$ 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	342,567	204,631	342,161
o/w Miscellaneous	51,209	4,573	46,183
o/w Animal & Crop Husbandry related levies	6,800	6,103	6,800
o/w Application Fees	4,000	1,200	4,000
o/w Business licences	20,194	13,366	20,194

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A. Revenue Performance and Plans

<i>US\$ 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o\w Educational/Instruction related levies	34,202	8,000	34,202
o\w Inspection Fees	5,920	9,480	5,920
o\w Land Fees	22,940	11,213	22,940
o\w Local Government Hotel Tax	1,380	400	2,000
o\w Local Service Tax	42,000	50,357	46,000
o\w Advertisements/Billboards	3,320	1,050	3,320
o\w Market/Gate Charges	35,178	28,736	35,178
o\w Other Fees and Charges	23,576	7,130	23,576
o\w Other licences	22,347	7,740	22,347
o\w Park Fees	40,280	27,230	40,280
o\w Property related Duties/Fees	24,905	27,148	24,905
o\w Registration of Businesses	750	395	750
o\w Rent & Rates from private entities	906	0	906
o\w Rent & rates-produced assets-from private entities	1,410	0	1,410
o\w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,250	510	1,250
2c. Other Government Transfers	1,037,505	963,936	1,002,243
o\w Unspent balances – Conditional Grants	7,216	1,913	
o\w Vegetable Oil Development Project		0	24,000
o\w Census		479,383	
o\w DICOS Project	25,000	19,922	25,000
o\w Immunization funds from MOH		51,640	
o\w UNEB Support (MOES)	8,000	9,899	8,500
o\w Uganda Road Fund	592,980	394,705	640,473
o\w Other Transfers from Central Government	39	0	
o\w Youth Livelihood -YLP	304,270	6,474	304,270
o\w Transfers of various grants to LLGs(Urban and subcounties)	100,000	0	
4. Donor Funding	790,777	161,306	459,800
o\w Gender based violence- Community		11,270	
o\w USAID,(SDS)	520,258	93,784	424,387
o\w Unspent donor WHO -Health	2,042	0	
o\w NTD- Health	35,000	0	
o\w M-Trac Support supervision	5,000	0	
o\w Disease surveillance (WHO)- Health	4,500	0	
o\w Unspent balances - SDS	977	0	
o\w Global Fund TB-Health	25,000	0	
o\w GAVI	32,000	0	
o\w German Leprosy Services- Health	14,000	0	
o\w Global Fund HIV- Health	50,000	0	
o\w Global Fund Malaria - Health	25,000	0	
o\w Makerere School of Public Health		5,962	
o\w Star EC HIV/AIDS-Health		2,521	
o\w Irish AID (GBV-CEDOVIP)	30,000	10,788	35,413
o\w Sunrise OVC (SDS) - Community	32,000	36,981	
o\w Eye care (Sight Savers)	15,000	0	

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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
Total Revenues	2,170,849	1,329,873	1,804,205
Grand Total	20,751,649	11,741,778	17,637,198

Planned Revenues for 2015/16

(i) Locally Raised Revenues

(i) Locally Raised Revenues is 99.8% of the previous budget. Most of the sources remain as last FY with no expected grand shift in the receipts from them with some very poor performers like, education related taxes, hotel tax, private entity and application fee sources, Inspection fees and LST performs beyond 100%. This general under performance is due to inefficiency in tax collections and limited feasible sources that calls for diversification

(ii) Central Government Transfers

(ii) Central Government Transfers are only 86% of the previous budget and 95% of the annual budget due to reduced allocations from the centre. Despite some increases in the planning figures for UPE, Agric extension wage and road fund, the following sources dismally performed ; salaries, conditional transfers to secondary and tertiary institutions school inspection grants, school facilities grant let alone the scraping off NAADS grant.

(iii) Donor Funding

(iii) Donor Funding is 58% of the previous budget and only 3% of the annual budget. This is as a result of winding up of some Partners like tar EC and the non renewed commitment of some of the development partners like, Global fund, Sight savers, World Health Organization, Gavi,M-trac, German leprosy, Makerere School of Public Health, leaves the district with only USAID and Irish Aid (GBV-CEDIVIP) as donors hence the slump

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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	914,108	424,643	519,002
<i>District Unconditional Grant (Non-Wage)</i>	<i>91,524</i>	<i>65,023</i>	<i>105,864</i>
o/w District Unconditional Grant - Non Wage	91,524	65,023	105,864
<i>District Unconditional Grant (Wage)</i>	<i>610,643</i>	<i>150,090</i>	<i>148,795</i>
o/w Transfer of District Unconditional Grant - Wage	610,643	150,090	148,795
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>15,028</i>	<i>11,271</i>	<i>12,934</i>
o/w Conditional Grant to PAF monitoring	15,028	11,271	12,934
<i>Other Revenues</i>	<i>196,912</i>	<i>198,259</i>	<i>251,408</i>
o/w Unspent balances – UnConditional Grants	82	0	
o/w Multi-Sectoral Transfers to LLGs	149,595	134,203	196,343
o/w Locally Raised Revenues	47,234	64,056	55,065
Development Revenues	195,911	67,102	184,080
<i>District Unconditional Grant (Non-Wage)</i>		<i>0</i>	<i>8,000</i>
o/w District Unconditional Grant - Non Wage		0	8,000
<i>District Discretionary Development Grant</i>	<i>62,718</i>	<i>37,462</i>	<i>42,175</i>
o/w LGMSD (Former LGDP)	62,718	37,462	42,175
<i>Other Revenues</i>	<i>133,193</i>	<i>29,640</i>	<i>133,905</i>
o/w Unspent balances – UnConditional Grants	0	2,126	
o/w Unspent balances – Conditional Grants	1,881	0	
o/w Multi-Sectoral Transfers to LLGs	129,539	27,514	129,905
o/w Locally Raised Revenues	1,773	0	4,000
Total Revenues	1,110,019	491,744	703,082
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>914,108</i>	<i>424,643</i>	<i>519,002</i>
Wage	651,741	203,765	221,141
Non Wage	262,366	220,878	297,861
<i>Development Expenditure</i>	<i>195,911</i>	<i>60,609</i>	<i>184,080</i>
Domestic Development	195,911	60,609	184,080
Donor Development	0	0	0
Total Expenditure	1,110,019	485,252	703,082

Department Revenue and Expenditure Allocations Plans for 2015/16

The total revenue for spending is 63% of last Fy budget. The reduction is due to the fall in UCG wage allocations. There is a 43% fall of recurrent expenditure due fall in allocations while development expenditure fell by 6% due to reduced allocations as a result of reductions in LGMSDG allocations to the district in preference to Kaliro Town Council to construct an administration block.

(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

Availability and implementation of LG capacity building policy and plan		yes	
%age of LG establish posts filled	62	62	80
No. of monitoring visits conducted	4	3	4
No. of monitoring reports generated	4	3	4
No. of existing administrative buildings rehabilitated	1	0	1
No. of administrative buildings constructed	1	1	1
No. of computers, printers and sets of office furniture purchased		0	1
Function Cost (US\$ '000)	1,110,018	485,252	703,082
Cost of Workplan (US\$ '000):	1,110,018	485,252	703,082

Planned Outputs for 2015/16

80 %age of LG establish posts filled ; No. of monitoring visits conducted 4; No. of monitoring reports generated 4 ; No. of existing administrative buildings rehabilitated 1; No. of administrative buildings constructed 1; No. of computers, printers and sets of office furniture Purchased 1

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	214,650	642,426	189,072
District Unconditional Grant (Non-Wage)	26,104	30,937	12,104
o\w District Unconditional Grant - Non Wage	26,104	30,937	12,104
District Unconditional Grant (Wage)	98,150	61,512	87,403
o\w Transfer of District Unconditional Grant - Wage	98,150	61,512	87,403
Support Services Conditional Grant (Non-Wage)	1,600	1,013	1,600
o\w Conditional Grant to PAF monitoring	1,600	1,013	1,600
Other Revenues	88,796	548,964	87,965
o\w Other Transfers from Central Government		479,383	
o\w Multi-Sectoral Transfers to LLGs	82,796	56,784	76,965
o\w Locally Raised Revenues	6,000	12,797	11,000
Development Revenues	23,338	3,068	13,050
Other Revenues	23,338	3,068	13,050
o\w Multi-Sectoral Transfers to LLGs	23,338	3,068	4,550
o\w Locally Raised Revenues		0	8,500
Total Revenues	237,988	645,494	202,122
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	214,650	642,425	189,072
Wage	123,692	74,999	110,369
Non Wage	90,958	567,426	78,703
Development Expenditure	23,338	3,068	13,050
Domestic Development	23,338	3,068	13,050
Donor Development	0	0	0
Total Expenditure	237,988	645,493	202,122

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Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2015/16

The planned expenditure for the fy is 18% less last FY budget This fall is due to the decrease in wage bill and the development allocation to the sector. The Expenditure will be is 82% of last FY budget ; This fall is due to a fall in wage bill and the development allocation reduces recurrent expenditure by 18% and development expenditure by 44%.

(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	30/07/14	30/01/15	30/08/15
Value of LG service tax collection	42000000	50356621	50000000
Value of Hotel Tax Collected	1300	0	2000000
Value of Other Local Revenue Collections	299267	143291166	350000000
Date of Approval of the Annual Workplan to the Council	15/03/14	02/04/15	15/02/15
Date for presenting draft Budget and Annual workplan to the Council	15/03/14	08/04/15	15/03/14
Date for submitting annual LG final accounts to Auditor General	30/09/14	30/09/14	30/09/15
Function Cost (UShs '000)	237,988	645,493	202,122
Cost of Workplan (UShs '000):	237,988	645,493	202,122

Planned Outputs for 2015/16

Date for submitting the Annual Performance Report 30/08/15; Value of LG service tax collection 50000000; Value of Hotel Tax Collected 2000000; Value of Other Local Revenue Collections 350000000; Date of Approval of the Annual Work plan to the Council 15 15/02/15; Date for presenting draft Budget and Annual work plan to the Council; /15 15/03/14 Date for submitting annual LG final accounts to Auditor; General 30/09/15

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	432,148	245,298	1,619,113
District Unconditional Grant (Non-Wage)	102,800	90,737	102,800
o/w District Unconditional Grant - Non Wage	102,800	90,737	102,800
District Unconditional Grant (Wage)	136,469	40,228	110,323
o/w Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
o/w Transfer of District Unconditional Grant - Wage		24,468	
o/w Conditional transfers to Salary and Gratuity for LG elected Political	111,946	6,760	85,987
Support Services Conditional Grant (Non-Wage)	114,904	51,580	1,337,898
o/w Conditional transfers to DSC Operational Costs	26,963	20,223	26,963
o/w Conditional Grant to PAF monitoring	2,600	1,267	1,600
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	57,221	9,000	78,896
o/w Pension and Gratuity for Local Governments			739,776

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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 Pension for Teachers			462,543
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,120	21,090	28,120
Other Revenues	77,975	62,753	68,092
o/w Locally Raised Revenues	5,000	5,034	4,470
o/w Multi-Sectoral Transfers to LLGs	72,975	57,719	63,622
Development Revenues	12,724	1,778	27,100
District Unconditional Grant (Non-Wage)	2,000	0	
o/w District Unconditional Grant - Non Wage	2,000	0	
District Discretionary Development Grant	2,088	1,778	1,400
o/w LGMSD (Former LGDP)	2,088	1,778	1,400
Other Revenues	8,636	0	25,700
o/w Multi-Sectoral Transfers to LLGs	8,600	0	700
o/w Locally Raised Revenues	36	0	25,000
Total Revenues	444,872	247,075	1,646,213

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	432,148	245,297	1,619,113
Wage	206,267	74,091	204,781
Non Wage	225,881	171,206	1,414,332
<i>Development Expenditure</i>	12,724	1,778	27,100
Domestic Development	12,724	1,778	27,100
Donor Development	0	0	0
Total Expenditure	444,872	247,075	1,646,213

Department Revenue and Expenditure Allocations Plans for 2015/16

The planned revenue is 370% of last FY budget. This increase is due to the decentralisation pensions and gratuity to district. The development expenditure increased by 113% due to multisectoral allocations.

(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	25	48	25
No. of Land board meetings	4	2	4
No. of Auditor Generals queries reviewed per LG	16	6	16
No. of LG PAC reports discussed by Council	8	2	8
Function Cost (UShs '000)	444,872	247,075	1,646,213
Cost of Workplan (UShs '000):	444,872	247,075	1,646,213

Planned Outputs for 2015/16

No. of land applications (registration, renewal, lease extensions) cleared 25; No. of Land board meetings 4; No. of Auditor Generals queries reviewed per LG 16; No. of LG PAC reports discussed by Council 8

Workplan 4: Production and Marketing

Vote: 561 Kaliro District

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
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	346,220	214,032	319,887
<i>District Unconditional Grant (Non-Wage)</i>	3,245	0	2,545
o\w District Unconditional Grant - Non Wage	3,245	0	2,545
<i>District Unconditional Grant (Wage)</i>	129,843	66,253	129,843
o\w Transfer of District Unconditional Grant - Wage	129,843	66,253	129,843
<i>Sector Conditional Grant (Wage)</i>	170,605	101,632	185,744
o\w Conditional Grant to Agric. Ext Salaries	72,260	50,392	185,744
o\w NAADS (Districts) - Wage	98,345	51,240	
<i>Sector Conditional Grant (Non-Wage)</i>	40,572	46,047	0
o\w Conditional transfers to Production and Marketing	40,572	46,047	0
<i>Support Services Conditional Grant (Non-Wage)</i>	1,200	0	
o\w Conditional Grant to PAF monitoring	1,200	0	
<i>Other Revenues</i>	755	100	1,755
o\w Multi-Sectoral Transfers to LLGs		100	1,000
o\w Locally Raised Revenues	755	0	755
Development Revenues	209,936	30,202	129,249
<i>District Unconditional Grant (Non-Wage)</i>	0	0	6,700
o\w District Unconditional Grant - Non Wage	0	0	6,700
<i>District Discretionary Development Grant</i>	13,000	9,380	7,000
o\w LGMSD (Former LGDP)	13,000	9,380	7,000
<i>Sector Conditional Grant (Non-Wage)</i>	20,824	0	65,649
o\w Conditional transfers to Production and Marketing	20,824	0	65,649
<i>Development Grant</i>	128,812	0	0
o\w Conditional Grant for NAADS	128,812	0	0
<i>Other Revenues</i>	47,300	20,822	49,900
o\w Locally Raised Revenues	7,776	0	
o\w Multi-Sectoral Transfers to LLGs	14,438	900	900
o\w Unspent balances – Other Government Transfers	86	0	
o\w Other Transfers from Central Government	25,000	19,922	49,000
Total Revenues	556,156	244,234	449,137
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	346,220	199,803	385,537
Wage	300,448	167,885	315,587
Non Wage	45,772	31,918	69,949
<i>Development Expenditure</i>	209,936	28,278	63,600
Domestic Development	209,936	28,278	63,600
Donor Development	0	0	0
Total Expenditure	556,156	228,081	449,137

Department Revenue and Expenditure Allocations Plans for 2015/16

Both the planned revenue and expenditures are only 81% of last FY budget; The fall results from removal of NAADS grant, reduction in LGMSDG and multisectoral allocations, lack of Paf monitoring, and reduced UCG non wage allocations to the sector. The recurrent expenditure increased by 11% due to increase in the agriculture extension wage allocations. The development expenditure however fell by 303% due to the removal of the NAADS grant, Plus

Vote: 561 Kaliro District

Workplan 4: Production and Marketing

reduction in LGMSDG to the district.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	18	4	20
No. of functional Sub County Farmer Forums	6	6	0
No. of farmers accessing advisory services	12000	3347	15000
No. of farmer advisory demonstration workshops	34	18	24
No. of farmers receiving Agriculture inputs	2000	112	15000
Function Cost (UShs '000)	234,932	51,654	0
Function: 0182 District Production Services			
No. of livestock vaccinated	100000	79734	100000
No of livestock by types using dips constructed	80	141	120
No. of livestock by type undertaken in the slaughter slabs	6000	3786	6000
No. of fish ponds constructed and maintained	6	2	0
No. of fish ponds stocked	0	0	6
Number of anti vermin operations executed quarterly	0	3	4
No. of parishes receiving anti-vermin services	0	6	12
No. of tsetse traps deployed and maintained	153	114	120
Function Cost (UShs '000)	296,224	158,344	418,136
Function: 0183 District Commercial Services			

Vote: 561 Kaliro 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	12	3	12
No. of trade sensitisation meetings organised at the district/Municipal Council	7	6	1
No of businesses inspected for compliance to the law	60	32	60
No of businesses issued with trade licenses	240	143	240
No of awareness radio shows participated in	4	3	4
No of businesses assisted in business registration process	0	21	4
No. of market information reports disseminated	12	6	12
No of cooperative groups supervised	10	7	15
No. of cooperative groups mobilised for registration	2	8	1
No. of cooperatives assisted in registration	2	2	1
No. of tourism promotion activities mainstreamed in district development plans	2	2	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	18	10
No. and name of new tourism sites identified	25	14	10
No. of opportunities identified for industrial development	4	1	1
No. of producer groups identified for collective value addition support	3	1	3
No. of value addition facilities in the district	0	0	5
A report on the nature of value addition support existing and needed	YES	Yes	YES
No. of Tourism Action Plans and regulations developed	0	0	1
Function Cost (US\$ '000)	25,000	18,083	31,000
Cost of Workplan (US\$ '000):	556,156	228,081	449,136

Planned Outputs for 2015/16

Awareness radio shows 16; Trade sensitization meetings 1; Businesses inspected 60; issued with trade licenses 240; Registered 4 resp; Mkt information reports disseminated 12; Coops supervised 15; Coops mobilized, registered 1; Tourism promotion activities in DDP 2; No. and name of hospitality facilities 10; No. and names of new tourism sites identified 10; Opportunities for industrial dev't 1; Producer gps for collective V/A support 3; V/A facilities in the district 5; Report on V/A needs

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	2,273,324	1,062,996	1,638,667
Sector Conditional Grant (Wage)	2,089,138	868,453	1,423,237
o/w Conditional Grant to PHC Salaries	2,089,138	868,453	1,423,237
Sector Conditional Grant (Non-Wage)	152,271	114,202	178,731
o/w Conditional Grant to PHC- Non wage	121,193	90,895	147,654

Vote: 561 Kaliro District

Workplan 5: Health

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Conditional Grant to NGO Hospitals	31,078	23,307	31,078
Other Revenues	31,915	80,341	36,699
o/w Other Transfers from Central Government		51,395	
o/w Multi-Sectoral Transfers to LLGs	31,915	28,946	36,699
Development Revenues	822,043	242,290	467,183
District Unconditional Grant (Non-Wage)		0	850
o/w District Unconditional Grant - Non Wage		0	850
District Discretionary Development Grant	19,735	5,437	8,500
o/w LGMSD (Former LGDP)	19,735	5,437	8,500
Development Grant	151,263	129,123	31,646
o/w Conditional Grant to PHC - development	151,263	129,123	31,646
Other Revenues	651,045	107,730	426,187
o/w Unspent balances – UnConditional Grants	14	0	
o/w Unspent balances - donor	3,019	0	
o/w Multi-Sectoral Transfers to LLGs	1,907	9,054	1,800
o/w Donor Funding	646,105	98,676	424,387
Total Revenues	3,095,366	1,305,286	2,105,850

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	2,273,324	1,062,996	1,638,667
Wage	2,089,138	868,453	1,423,237
Non Wage	184,186	194,543	215,430
<i>Development Expenditure</i>	822,043	209,417	467,183
Domestic Development	172,919	110,741	42,796
Donor Development	649,124	98,676	424,387
Total Expenditure	3,095,366	1,272,413	2,105,850

Department Revenue and Expenditure Allocations Plans for 2015/16

The projected total revenue is 32 % less than last FY' departmental budget.. This decrease is from a reduction in PHC development this FY by 209%, reduction in PHC wage by 32% as provided by the centre due to delayed recruitment. The total expenditure is 32% fall and donor development also a 35% fall due to the conclusion of some donor partners like Star EC.

(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: 561 Kaliro 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
Number of outpatients that visited the NGO Basic health facilities	40000	18987	35000
Number of inpatients that visited the NGO Basic health facilities	3000	3967	6000
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200	690	1200
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3500	1049	2000
Number of trained health workers in health centers	167	167	167
No. of trained health related training sessions held.	144	108	144
Number of outpatients that visited the Govt. health facilities.	165000	89776	170000
Number of inpatients that visited the Govt. health facilities.	3500	4849	9000
No. and proportion of deliveries conducted in the Govt. health facilities	3500	1946	3500
%age of approved posts filled with qualified health workers	84	84	84
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	50	
No. of children immunized with Pentavalent vaccine	9000	5365	8000
No. of new standard pit latrines constructed in a village	3	2	1
No of healthcentres constructed	1	1	
No of staff houses constructed	1	1	1
Function Cost (UShs '000)	3,095,366	1,272,413	2,105,850
Cost of Workplan (UShs '000):	3,095,366	1,272,413	2,105,850

Planned Outputs for 2015/16

Outpatients and inpatients to NGO H/Cs 35000, 6000 resp; Deliveries in the NGO H/Cs 1200; children immunized with Pentavalent vaccine in the NGO H/Cs 2000; HWs in H/Cs 167; Health related training .144; Outpatients to Govt. H/Cs.170000; inpatients in Govt. H/Cs.9000; Deliveries in the Govt. H/Cs 3500; % of qualified Hws 84; % of Villages with functional VHTs 50; Children immunized with Pentavalent vaccine 8000; latrines, H/Cs, and staff houses constructed 1 resp

Workplan 6: Education

(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	12,722,295	7,155,747	10,084,517
District Unconditional Grant (Non-Wage)	14,830	6,971	14,830
o/w District Unconditional Grant - Non Wage	14,830	6,971	14,830
District Unconditional Grant (Wage)	51,258	35,205	51,258
o/w Transfer of District Unconditional Grant - Wage	51,258	35,205	51,258
Sector Conditional Grant (Wage)	9,832,176	5,034,417	7,278,430
o/w Conditional Grant to Tertiary Salaries	549,237	275,275	467,234

Vote: 561 Kaliro District

Workplan 6: Education

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Conditional Grant to Primary Salaries	6,108,586	3,889,986	5,544,568
o/w Conditional Grant to Secondary Salaries	3,174,353	869,156	1,266,628
Sector Conditional Grant (Non-Wage)	2,768,892	2,061,484	2,718,659
o/w Conditional transfers to School Inspection Grant	32,927	24,667	31,457
o/w Conditional Transfers for Primary Teachers Colleges	269,306	199,305	199,306
o/w Conditional Grant to Secondary Education	1,654,554	1,241,700	1,528,074
o/w Conditional Grant to Primary Education	489,697	354,006	525,622
o/w Conditional Transfers for Non Wage Technical Institutes	322,408	241,806	434,200
Other Revenues	55,139	17,670	21,340
o/w Locally Raised Revenues	31,652	1,725	
o/w Unspent balances – UnConditional Grants		1,473	
o/w Multi-Sectoral Transfers to LLGs	15,487	6,046	12,840
o/w Other Transfers from Central Government	8,000	8,426	8,500
Development Revenues	425,851	334,362	375,524
District Unconditional Grant (Non-Wage)		0	1,000
o/w District Unconditional Grant - Non Wage		0	1,000
District Discretionary Development Grant	13,287	0	10,000
o/w LGMSD (Former LGDP)	13,287	0	10,000
Development Grant	351,086	299,698	339,639
o/w Conditional Grant to SFG	351,086	299,698	339,639
Other Revenues	61,478	34,664	24,885
o/w Unspent balances – Conditional Grants	67	0	
o/w Multi-Sectoral Transfers to LLGs	61,411	34,664	24,885
Total Revenues	13,148,146	7,490,109	10,460,042
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	12,722,295	7,155,747	10,084,517
Wage	9,883,434	5,069,422	7,329,688
Non Wage	2,838,861	2,086,325	2,754,829
Development Expenditure	425,851	209,042	375,524
Domestic Development	425,851	209,042	375,524
Donor Development	0	0	0
Total Expenditure	13,148,146	7,364,789	10,460,042

Department Revenue and Expenditure Allocations Plans for 2015/16

Total revenue for FY 2015/16 is 20% fall of last FY due to less LLGs transfers ,LGMSDG and no LRR allocations, reduction in the wage bill, conditional non wage transfers to post primary education insitutions, causing a fall in recrrtent revenue thus expenditure by 21%. The general expenditure is only 88% of the last FY budget. There is a significant 22% fall in development budget expenditure is due to the reduction in SGF, LGMSD, and UCG allocations to the development budget of the dept.

(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

Vote: 561 Kaliro 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 teachers paid salaries	1000	981	1000
No. of qualified primary teachers	1000	981	1000
No. of pupils enrolled in UPE	53332	52222	53332
No. of student drop-outs	368	122	0
No. of Students passing in grade one	247	163	250
No. of pupils sitting PLE	4800	4823	5000
No. of classrooms constructed in UPE	12	4	10
No. of latrine stances constructed	10	0	10
No. of primary schools receiving furniture	4	0	108
Function Cost (US\$ '000)	7,012,209	4,456,380	6,458,555
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	163	161	163
No. of students passing O level	1700	1952	1700
No. of students sitting O level	2200	2188	2200
No. of students enrolled in USE	10000	10435	10000
Function Cost (US\$ '000)	4,828,907	2,110,857	2,794,702
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	89	61	61
No. of students in tertiary education	2352	2312	500
Function Cost (US\$ '000)	1,168,296	716,387	1,100,740
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	149	81	149
No. of secondary schools inspected in quarter	0	9	10
No. of inspection reports provided to Council	4	1	1
Function Cost (US\$ '000)	138,734	81,164	106,045
Cost of Workplan (US\$ '000):	13,148,146	7,364,789	10,460,041

Planned Outputs for 2015/16

No. of teachers paid 1000; Qualified P/S teachers 1000; UPE enrollment 53332; Students passing in Grade I 250; pupils sitting PLE 5000; Classrooms constructed in UPE 10; Stances constructed 10; P/S getting furniture 2; Teaching and non teaching staff paid 163; No passing O level 1700; No sitting O level 2200; USE enrollment in 10000; Tertiary Instructors paid 61; students in tertiary 500; P/S and sec. schools inspected in quarter 149 and 10 resp; inspection reports to Council 4

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	671,578	443,635	714,645
District Unconditional Grant (Non-Wage)		8,523	
o/w District Unconditional Grant - Non Wage		8,523	

Vote: 561 Kaliro District

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
District Unconditional Grant (Wage)	34,886	17,046	37,800
o/w Transfer of District Unconditional Grant - Wage	34,886	17,046	37,800
Other Revenues	636,692	418,066	676,845
o/w Unspent balances – Other Government Transfers	26	0	0
o/w Other Transfers from Central Government	592,980	394,705	623,240
o/w Multi-Sectoral Transfers to LLGs	43,686	23,361	53,605
Development Revenues	96,112	60,188	79,228
District Discretionary Development Grant	1,400	703	1,100
o/w LGMSD (Former LGDP)	1,400	703	1,100
Other Revenues	94,712	59,485	78,128
o/w Multi-Sectoral Transfers to LLGs	94,712	59,485	78,128
Total Revenues	767,690	503,823	793,873

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	671,578	435,425	714,645
Wage	63,071	31,753	63,118
Non Wage	608,507	403,672	651,527
Development Expenditure	96,112	60,188	79,228
Domestic Development	96,112	60,188	79,228
Donor Development	0	0	0
Total Expenditure	767,690	495,613	793,873

Department Revenue and Expenditure Allocations Plans for 2015/16

The total revenue for the fy is 3% more of last FY budget. This is due to expected increase in OGT, LLGs transfers and wage allocations to the sector.

The expenditure is 3 % more than last FY. The recurrent expenditure will be 1% more than that of last FY for the same reasons given above. Domestic development expenditure will however fall by 18% due to reduction in the LLGs development transfers and LGMSDG allocations to the sector.

(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 bottle necks removed from CARs	57	57	100
Length in Km of Urban paved roads routinely maintained	16	16	
Length in Km of Urban unpaved roads routinely maintained		0	16
Length in Km of District roads routinely maintained	248	285	296
Length in Km of District roads periodically maintained	64	0	24
Function Cost (UShs '000)	767,690	495,613	793,873
Cost of Workplan (UShs '000):	767,690	495,613	793,873

Planned Outputs for 2015/16

No of bottle necks removed from CARs 100; Length in Km of Urban unpaved roads routinely maintained 16; Length in Km of District roads routinely maintained 296; Length in Km of District roads periodically maintained 24

Vote: 561 Kaliro District

Workplan 7a: Roads and Engineering

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	65,929	45,318	62,180
<i>District Unconditional Grant (Wage)</i>	28,829	19,818	28,180
o/w Transfer of District Unconditional Grant - Wage	28,829	19,818	28,180
<i>Sector Conditional Grant (Non-Wage)</i>	34,000	25,500	34,000
o/w Sanitation and Hygiene	22,000	16,500	22,000
o/w Conditional Grant to Urban Water	12,000	9,000	12,000
<i>Other Revenues</i>	3,100	0	
o/w Multi-Sectoral Transfers to LLGs	600	0	
o/w Locally Raised Revenues	2,500	0	
Development Revenues	416,361	355,394	416,332
<i>Development Grant</i>	416,332	355,394	416,332
o/w Conditional transfer for Rural Water	416,332	355,394	416,332
<i>Other Revenues</i>	29	0	
o/w Unspent balances – Conditional Grants	29	0	
Total Revenues	482,290	400,712	478,512
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	65,929	45,318	62,180
Wage	28,829	19,818	28,180
Non Wage	37,100	25,500	34,000
<i>Development Expenditure</i>	416,361	324,966	416,332
Domestic Development	416,361	324,966	416,332
Donor Development	0	0	0
Total Expenditure	482,290	370,284	478,512

Department Revenue and Expenditure Allocations Plans for 2015/16

The planned revenue for the fy is 99% of last FY budget from Conditional Grant to rural water, sanitation grant, and Multisectoral transfers to LLGs this FY. The fall is due to lack of LRR and multisectoral allocations 6% fall in recurrent revenue ; and reduced IPFs from Rural Water grant. The recurrent expend. Is 6 % less than the planned last FY due to non allocations from LLR and multisectoral transfers; Deve't expend is at 100% due to same IPFs as last FY

(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: 561 Kaliro District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of supervision visits during and after construction	80	40	70
No. of water points tested for quality	85	0	
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	4
No. of water points rehabilitated	0	0	12
% of rural water point sources functional (Gravity Flow Scheme)	00	0	
% of rural water point sources functional (Shallow Wells)	90	88	90
No. of water pump mechanics, scheme attendants and caretakers trained	12	12	12
No. of water and Sanitation promotional events undertaken	19	2	19
No. of water user committees formed.		22	19
No. Of Water User Committee members trained		22	133
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation		12	12
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		0	6
No. of public latrines in RGCs and public places	1	0	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	8	5
No. of deep boreholes drilled (hand pump, motorised)	14	13	14
No. of deep boreholes rehabilitated	12	12	12
Function Cost (UShs '000)	470,290	364,284	466,512
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (UShs '000)	12,000	6,000	12,000
Cost of Workplan (UShs '000):	482,290	370,284	478,512

Planned Outputs for 2015/16

No. of supervision visits of construction 70; DWSC Coordination; Meetings 4; Mandatory Public notices displayed 4; water points rehabilitated 12; % functional Shallow wells 90; water pump mechanics trained 12; water and Sanitation promotional events undertaken 19; WUCs formed, 19; WUCs members trained 33; private sector Stakeholders trained in hygiene and sanitation 12; Advocacy activities 6; shallow wells constructed 5; Deep boreholes drilled 14

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	98,288	57,748	101,297
District Unconditional Grant (Non-Wage)	8,972	0	8,972

Vote: 561 Kaliro District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w District Unconditional Grant - Non Wage	8,972	0	8,972
District Unconditional Grant (Wage)	76,261	51,419	76,261
o/w Transfer of District Unconditional Grant - Wage	76,261	51,419	76,261
Sector Conditional Grant (Non-Wage)	6,028	4,521	6,028
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,028	4,521	6,028
Support Services Conditional Grant (Non-Wage)	1,600	1,000	1,600
o/w Conditional Grant to PAF monitoring	1,600	1,000	1,600
Other Revenues	5,427	808	8,436
o/w Unspent balances – Other Government Transfers	32	32	0
o/w Multi-Sectoral Transfers to LLGs	3,395	776	6,436
o/w Locally Raised Revenues	2,000	0	2,000
Development Revenues	32,981	19,220	33,255
District Unconditional Grant (Non-Wage)		0	5,000
o/w District Unconditional Grant - Non Wage		0	5,000
District Discretionary Development Grant	18,875	17,820	22,000
o/w LGMSD (Former LGDP)	18,875	17,820	22,000
Other Revenues	14,106	1,400	6,255
o/w Unspent balances – Conditional Grants	4,947	0	
o/w Multi-Sectoral Transfers to LLGs	7,081	1,400	4,180
o/w Locally Raised Revenues	2,078	0	2,075
Total Revenues	131,269	76,968	134,552

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	98,288	56,853	101,297
Wage	76,261	51,419	76,261
Non Wage	22,027	5,434	25,036
Development Expenditure	32,981	19,220	33,255
Domestic Development	32,981	19,220	33,255
Donor Development	0	0	0
Total Expenditure	131,269	76,072	134,552

Department Revenue and Expenditure Allocations Plans for 2015/16

Total Projected revenue is 2 % of last FY budget. This is as a result of increased UCG non wage allocations, 5,000,000; LGMSDG, 17% to facilitate physical planning Bwayuya Trading Centre and the tree nursery; and multisectoral allocations, 1% to the sector. This overall increases recurrent expenditure is 3% and development is 0.1%.

(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: 561 Kaliro 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
Area (Ha) of trees established (planted and surviving)	25	22	30
Number of people (Men and Women) participating in tree planting days	50	30	50
No. of Agro forestry Demonstrations	5	3	5
No. of community members trained (Men and Women) in forestry management	0	0	50
No. of monitoring and compliance surveys/inspections undertaken	6	0	6
No. of Water Shed Management Committees formulated	3	1	0
No. of Wetland Action Plans and regulations developed	0	0	2
Area (Ha) of Wetlands demarcated and restored	0	0	5
No. of community women and men trained in ENR monitoring	100	0	
No. of monitoring and compliance surveys undertaken	4	2	4
No. of new land disputes settled within FY	5	0	3
Function Cost (US\$ '000)	131,269	76,072	134,552
Cost of Workplan (US\$ '000):	131,269	76,072	134,552

Planned Outputs for 2015/16

Area (Ha) of trees established (planted and surviving) 30; Number of (Men and Women) participating in tree planting days 50; Agro forestry Demonstrations 5, community members trained in forestry management 50; Monitoring and compliance surveys/inspections undertaken 6; Wetland Action Plans and regulations developed 2; Area (Ha) of Wetlands demarcated and restored 5; monitoring and compliance surveys undertaken 4; New land disputes settled within FY 3

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	141,295	95,479	140,594
District Unconditional Grant (Non-Wage)	4,420	0	2,000
o/w District Unconditional Grant - Non Wage	4,420	0	2,000
District Unconditional Grant (Wage)	66,103	41,933	63,843
o/w Transfer of District Unconditional Grant - Wage	66,103	41,933	63,843
Sector Conditional Grant (Non-Wage)	44,127	33,096	44,127
o/w Conditional transfers to Special Grant for PWDs	17,412	13,059	17,412
o/w Conditional Grant to Women Youth and Disability Grant	8,340	6,255	8,340
o/w Conditional Grant to Functional Adult Lit	9,143	6,858	9,143
o/w Conditional Grant to Community Devt Assistants Non Wage	9,233	6,924	9,233
Other Revenues	26,645	20,450	30,624
o/w Unspent balances – UnConditional Grants	50	0	
o/w Multi-Sectoral Transfers to LLGs	25,840	20,450	26,624
o/w Locally Raised Revenues	755	0	4,000

Vote: 561 Kaliro District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Development Revenues	514,117	115,672	390,511
<i>District Discretionary Development Grant</i>	<i>3,408</i>	<i>2,448</i>	<i>2,028</i>
o/w LGMSD (Former LGDP)	3,408	2,448	2,028
Other Revenues	510,709	113,224	388,483
o/w Unspent balances – Conditional Grants	41	0	
o/w Other Transfers from Central Government	304,270	6,474	304,270
o/w Multi-Sectoral Transfers to LLGs	64,745	47,702	48,800
o/w Donor Funding	141,653	59,048	35,413
Total Revenues	655,412	211,151	531,105

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>141,295</i>	<i>94,889</i>	<i>140,594</i>
Wage	82,442	53,770	78,417
Non Wage	58,853	41,119	62,177
<i>Development Expenditure</i>	<i>514,117</i>	<i>115,103</i>	<i>390,511</i>
Domestic Development	372,464	56,054	355,098
Donor Development	141,653	59,048	35,413
Total Expenditure	655,412	209,992	531,105

Department Revenue and Expenditure Allocations Plans for 2015/16

The planned revenue is 81 % of last FY budget. The decrease is due to lack of UCG non wage allocation and reduced UCG wage by 5% allocation to the department brought about by few staff, reduced LGMSDG and multisectoral revenues. Over all expenditure is expected to fall by 19% due to reduction in LGMSDG 40%, more funds went to Kaliro T/C to build an office ; Multisectoral transfers, 25% and donor expenditures, 75% due to winding up of the donors especially Sunrise.

(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 Active Community Development Workers	120	42	144
No. FAL Learners Trained	1000	919	800
No. of children cases (Juveniles) handled and settled	100	1530	0
No. of Youth councils supported	1	1	36
No. of assisted aids supplied to disabled and elderly community	24	10	4
No. of women councils supported	1	1	1
<i>Function Cost (UShs '000)</i>	<i>655,412</i>	<i>209,992</i>	<i>531,105</i>
Cost of Workplan (UShs '000):	655,412	209,992	531,105

Planned Outputs for 2015/16

No. of Active Community Development Workers 144; No. FAL Learners Trained 800; No. of Youth councils supported 36; No. of assisted aids supplied to disabled and elderly; community 4; No. of women councils supported 1

Workplan 10: Planning

Vote: 561 Kaliro 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	75,375	39,770	64,588
<i>District Unconditional Grant (Non-Wage)</i>	16,924	5,417	12,000
o/w District Unconditional Grant - Non Wage	16,924	5,417	12,000
<i>District Unconditional Grant (Wage)</i>	45,629	23,700	36,797
o/w Transfer of District Unconditional Grant - Wage	45,629	23,700	36,797
<i>Support Services Conditional Grant (Non-Wage)</i>	11,614	10,652	15,792
o/w Conditional Grant to PAF monitoring	11,614	10,652	15,792
<i>Other Revenues</i>	1,208	0	
o/w Locally Raised Revenues	1,208	0	
Development Revenues	7,760	8,404	24,616
<i>District Unconditional Grant (Non-Wage)</i>	3,006	0	3,000
o/w District Unconditional Grant - Non Wage	3,006	0	3,000
<i>District Discretionary Development Grant</i>	4,754	8,404	6,616
o/w LGMSD (Former LGDP)	4,754	8,404	6,616
<i>Other Revenues</i>		0	15,000
o/w Locally Raised Revenues		0	15,000
Total Revenues	83,135	48,173	89,204
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	75,375	39,769	64,588
Wage	45,629	23,700	36,797
Non Wage	29,746	16,069	27,792
<i>Development Expenditure</i>	7,760	8,404	24,616
Domestic Development	7,760	8,404	24,616
Donor Development	0	0	0
Total Expenditure	83,135	48,173	89,204

Department Revenue and Expenditure Allocations Plans for 2015/16

The planned revenue for the FY is 107% of last FY budget. The increase is due to expected increased allocation from LLR and UCG to provide for a development. The 317% increase in development expenditure is to provide for a generator and procurement of solar batteries. The recurrent expenditure dropped by 14% as UCG wage fell by 21% and UCG non wage by 29% in preference to provide for the capital development above.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	4	3	4
No of Minutes of TPC meetings		9	12
No of minutes of Council meetings with relevant resolutions		6	8
Function Cost (UShs '000)	83,135	48,173	89,205

Vote: 561 Kaliro District

Workplan 10: Planning

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Cost of Workplan (UShs '000):	83,135	48,173	89,205

Planned Outputs for 2015/16

No of qualified staff in the Unit 4; No of Minutes of TPC meetings 12; No of minutes of Council meetings with relevant resolutions 8; 4 M&E reports produced; 4 LGMSD reports, Dev't workplan annual prepared, Prepare LG BFP and budget conference, and budget, Performance Form B and 4 OBT reports; A statistical abstract produced, Internal Assessment report produced.

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	36,806	24,659	40,104
<i>District Unconditional Grant (Non-Wage)</i>	<i>4,759</i>	<i>5,230</i>	<i>4,759</i>
o/w District Unconditional Grant - Non Wage	4,759	5,230	4,759
<i>Urban Unconditional Grant (Wage)</i>		<i>2,396</i>	
o/w Transfer of Urban Unconditional Grant - Wage		2,396	
<i>District Unconditional Grant (Wage)</i>	<i>16,376</i>	<i>11,028</i>	<i>15,822</i>
o/w Transfer of District Unconditional Grant - Wage	16,376	11,028	15,822
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>1,400</i>	<i>1,081</i>	<i>1,000</i>
o/w Conditional Grant to PAF monitoring	1,400	1,081	1,000
<i>Other Revenues</i>	<i>14,271</i>	<i>4,924</i>	<i>18,523</i>
o/w Multi-Sectoral Transfers to LLGs	13,271	4,924	16,523
o/w Locally Raised Revenues	1,000	0	2,000
Development Revenues	2,500	0	3,400
<i>District Unconditional Grant (Non-Wage)</i>	<i>2,500</i>	<i>0</i>	<i>3,000</i>
o/w District Unconditional Grant - Non Wage	2,500	0	3,000
<i>Other Revenues</i>	<i>0</i>	<i>0</i>	<i>400</i>
o/w Multi-Sectoral Transfers to LLGs	0	0	400
Total Revenues	39,306	24,659	43,504
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>36,806</i>	<i>24,659</i>	<i>40,104</i>
Wage	23,927	15,820	24,959
Non Wage	12,879	8,839	15,145
<i>Development Expenditure</i>	<i>2,500</i>	<i>0</i>	<i>3,400</i>
Domestic Development	2,500	0	3,400
Donor Development	0	0	0
Total Expenditure	39,306	24,659	43,504

Department Revenue and Expenditure Allocations Plans for 2015/16

The cumulative planned revenue and expenditure for the fy is 11% more than last FY budget. The increase is due to increase in the wage bill and development funding to the sector to procure a laptop and small office

Vote: 561 Kaliro District

Workplan 11: Internal Audit

equipment.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports		30/05/15	31/10/15
Function Cost (UShs '000)	39,306	24,659	43,504
Cost of Workplan (UShs '000):	39,306	24,659	43,504

Planned Outputs for 2015/16

No. of Internal Department Audits done 4; Date of submitting Quaterly Internal Audit Reports 31/10/15;