

Vote: 598 Kalungu 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 598 Kalungu 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, Kalungu District

Permanent Secretary / Secretary to Treasury

Date:

Date:

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

Vote: 598 Kalungu District

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	581,355	368,041	628,761
2a. Discretionary Government Transfers	1,400,135	895,625	1,200,714
2b. Conditional Government Transfers	13,364,286	9,289,420	12,213,541
2c. Other Government Transfers	2,698,549	1,856,427	1,707,216
3. Local Development Grant	256,208	256,046	476,208
4. Donor Funding	531,835	200,730	553,544
Total Revenues	18,832,368	12,866,290	16,779,983

Planned Revenues for 2015/16

In Financial Year 2015/16, the district expects to receive a total of shillings 16,343,204,000 from the various revenue sources. This is lower than that of financial year 2014/2015 budget because of a reduction in some sources of other Central Government transfers, like Census funds which are not expected because the activities were completed, YLP where no IPF was availed, and LVEMP for which no written confirmation was provided. A number IPFs for financial year 2015/2016 sent to the District

Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	941,495	646,411	873,810
2 Finance	308,829	129,579	287,834
3 Statutory Bodies	478,042	239,531	915,335
4 Production and Marketing	310,350	143,922	219,935
5 Health	3,041,155	1,182,203	2,916,363
6 Education	10,870,685	7,306,998	9,420,712
7a Roads and Engineering	846,015	518,541	915,816
7b Water	373,268	89,055	395,079
8 Natural Resources	663,721	90,720	368,195
9 Community Based Services	409,136	270,864	184,565
10 Planning	522,840	438,636	235,781
11 Internal Audit	66,832	13,972	46,558
Grand Total	18,832,368	11,070,432	16,779,983
Wage Rec't:	10,555,354	6,721,057	9,120,424
Non Wage Rec't:	5,080,090	3,108,409	4,961,170
Domestic Dev't	2,665,090	1,084,298	2,144,846
Donor Dev't	531,835	156,668	553,544

Planned Expenditures for 2015/16

In Financial Year 2015/16, Kalungu district expects to spend a total of shillings 16,343,204,000,000 through the various departments. This is lower than the planned expenditure for Financial Year 2014/15 because of abolishment of some local revenue sources and reduction of some conditional funds like Secondary teachers and a number of salary components. Shillings 10,565,695,000 is expected to be spent on wages which is higher than that of Financial Year 2014/15 due to enhancement of staff salary

Vote: 598 Kalungu District

A. Revenue Performance and Plans

(i) Conditional and Discretionary Transfers to the Local Government

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Agriculture	259,576	111,185	186,166
121466 Sector Conditional Grant (Wage)	111,214	84,452	146,402
o\w Conditional Grant to Agric. Ext Salaries	12,869	33,212	146,402
o\w NAADS (Districts) - Wage	98,345	51,240	0
121467 Sector Conditional Grant (Non-Wage)	35,644	26,733	39,764
o\w Conditional transfers to Production and Marketing	35,644	26,733	39,764
121470 Development Grant	112,719	0	0
o\w Conditional Grant for NAADS	112,719	0	0
Education	10,704,363	7,416,324	9,182,875
121466 Sector Conditional Grant (Wage)	8,046,071	5,410,942	6,809,812
o\w Conditional Grant to Tertiary Salaries	159,085	66,235	92,938
o\w Conditional Grant to Secondary Salaries	1,467,640	974,378	1,261,405
o\w Conditional Grant to Primary Salaries	6,419,347	4,370,329	5,455,469
121467 Sector Conditional Grant (Non-Wage)	2,227,776	1,638,126	2,099,875
o\w Conditional Grant to Primary Education	507,922	349,564	501,425
o\w Conditional Grant to Secondary Education	1,484,319	1,113,948	1,412,112
o\w Conditional Transfers for Primary Teachers Colleges	201,979	149,478	149,479
o\w Conditional transfers to School Inspection Grant	33,555	25,136	36,859
121470 Development Grant	430,516	367,256	273,188
o\w Conditional Grant to SFG	280,869	239,758	273,188
o\w Construction of Secondary Schools	149,647	127,497	0
Health	1,734,868	1,285,464	1,732,939
121466 Sector Conditional Grant (Wage)	1,333,345	979,370	1,339,907
o\w Conditional Grant to PHC Salaries	1,333,345	979,370	1,339,907
121467 Sector Conditional Grant (Non-Wage)	353,738	265,303	383,034
o\w Conditional Grant to PHC- Non wage	86,614	64,960	115,910
o\w Conditional Grant to NGO Hospitals	267,124	200,343	267,124
121470 Development Grant	47,785	40,791	9,997
o\w Conditional Grant to PHC - development	47,785	40,791	9,997
Water and Environment	357,012	301,854	357,012
121467 Sector Conditional Grant (Non-Wage)	28,012	21,009	28,012
o\w Sanitation and Hygiene	23,000	17,250	23,000
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,012	3,759	5,012
121470 Development Grant	329,000	280,845	329,000
o\w Conditional transfer for Rural Water	329,000	280,845	329,000
Social Development	31,309	23,481	31,309
121467 Sector Conditional Grant (Non-Wage)	31,309	23,481	31,309
o\w Conditional Grant to Community Devt Assistants Non Wage	1,949	1,461	1,949

Vote: 598 Kalungu District

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 Functional Adult Lit	7,693	5,769	7,693
o/w Conditional Grant to Women Youth and Disability Grant	7,017	5,262	7,017
o/w Conditional transfers to Special Grant for PWDs	14,650	10,989	14,650
Support Services	140,690	77,748	601,561
121469 Support Services Conditional Grant (Non-Wage)	140,690	77,748	601,561
o/w Pension and Gratuity for Local Governments	0	0	344,030
o/w Pension for Teachers	0	0	92,749
o/w Conditional Grant to PAF monitoring	32,855	24,642	32,345
o/w Conditional transfers to DSC Operational Costs	29,487	22,116	29,487
o/w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	50,227	9,900	74,829
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	28,120
District Discretionary	1,438,139	1,014,616	1,505,165
121401 District Unconditional Grant (Non-Wage)	367,594	275,694	371,525
o/w District Unconditional Grant - Non Wage	367,594	275,694	371,525
121426 District Discretionary Development Grant	256,208	256,046	476,208
o/w LGMSD (Former LGDP)	256,208	256,046	476,208
121451 District Unconditional Grant (Wage)	814,337	482,875	657,433
o/w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	59,864	97,344
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
o/w Transfer of District Unconditional Grant - Wage	677,868	409,511	535,753
Urban Discretionary	354,673	210,419	293,436
121402 Urban Unconditional Grant (Non-Wage)	104,286	78,216	126,566
o/w Urban Unconditional Grant - Non Wage	104,286	78,216	126,566
121450 Urban Unconditional Grant (Wage)	250,387	132,203	166,870
o/w Transfer of Urban Unconditional Grant - Wage	250,387	132,203	166,870
Total Revenues	15,020,629	10,441,091	13,890,463
	<i>o/w Wage</i>	<i>10,555,354</i>	<i>7,089,844</i>
	<i>o/w Non Wage</i>	<i>3,289,048</i>	<i>3,681,646</i>
	<i>o/w Development</i>	<i>1,176,227</i>	<i>1,088,393</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	581,355	368,041	628,761
o/w Local Service Tax	66,427	68,466	81,455
o/w Registration of Businesses		0	7,200
o/w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	28,800	2,212	1,400
o/w Quarry Charges		0	1,584
o/w Property related Duties/Fees		0	3,400

Vote: 598 Kalungu District

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 Other licences		1,175	
o/w Other Fees and Charges	128,057	16,429	26,293
o/w Rent & Rates from other Gov't Units	6,400	0	400
o/w Market/Gate Charges	21,936	9,220	23,436
o/w Park Fees		0	1,560
o/w Land Fees	3,000	12,539	5,500
o/w Inspection Fees		0	1,000
o/w Educational/Instruction related levies		1,951	
o/w Cess on produce	4,000	0	
o/w Business licences	26,926	8,167	22,126
o/w Application Fees		3,590	5,000
o/w Animal & Crop Husbandry related levies		0	10,054
o/w Miscellaneous	273,279	243,715	429,663
o/w Royalties	22,530	577	8,690
2c. Other Government Transfers	2,698,549	1,856,427	1,707,216
o/w UNEB CONTRIBUTION	10,000	0	10,000
o/w EMMERGENCY ROAD FUNDS TO KALUNGU SUB-COUNTY		24,997	
o/w DEO's facilitation from MOES		700	
o/w GAVI	39,902	2,265	20,000
o/w Global fund	100,000	0	50,000
o/w Grant for women IGAs	3,000	0	
o/w Unspent YLP funds from MGLSD	206,083	0	
o/w Unspent Conditional transfers to Production and Marketing		3,000	
o/w Unspent conditional grant to PMG		3,060	
o/w conditional grant from MAAF to Production sector	1,318	0	
o/w Urban roads (operational)	8,922	7,596	8,922
o/w Road fund (Access operational)	2,489	2,489	2,489
o/w Ministry of Health (WHO)		47,140	
o/w Urban Road funds	189,351	155,829	189,351
o/w Ministry of Water & Environment (LVEMP II)	542,256	247,505	271,131
o/w Medical Supplies	576,251	403,621	576,251
o/w Allowances to medical workers	36,000	0	36,000
o/w Uganda Bureau of Statistics (Census 2014)	382,752	384,198	
o/w YOUTH GRANT FROM MINISTRY OF GENDER, LABOUR AND Social development	5,000	0	5,000
o/w YLP funds from MGLSD	16,509	2,620	
o/w YLP funds from MGLSD (Unspent)		206,083	
o/w UETCL Compensation	29,163	0	
o/w transfer from MOES for recruitment of teachers	2,678	0	
o/w Road maintainance	21,839	14,053	21,836
o/w Road maintainance	463,423	289,660	463,423
o/w Road fund (Access)	52,813	52,813	52,813
o/w MINISTRY OF LOCAL GOVERNMENT (CAIP II)	8,800	8,800	
4. Donor Funding	531,835	200,730	553,544
o/w CDC	20,000	6,245	20,000
o/w WHO	20,000	0	20,000

Vote: 598 Kalungu District

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 Donation by MRC to Kyamulibwa S/C		2,640	
o/w Form x, PLE Registration & Mock for Private schools	23,225	25,240	23,225
o/w PACE	20,000	0	20,000
o/w MILD MAY	130,000	41,364	130,000
o/w MRC	15,000	0	15,000
o/w UGANDA CARES	21,135	10,732	21,135
o/w PREF A		0	60,000
o/w PREFAR, PACE, WORLDVISION, MILD MAY	60,000	0	
o/w UNICEF	222,475	114,511	244,184
Total Revenues	3,811,739	2,425,198	2,889,520
Grand Total	18,832,368	12,866,290	16,779,983

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The District expects to collect a total of shillings 628,761,000 from Locally Raised Revenues. This is more than the approved budget of Financial Year 2014/15 (of shillings 581,355,000) because Lukaya Town Council Expects more Local Revenue for financial year 2015/2016. The breakdown is:

Shs. 23,436,000 from Market/Gate Charges, shs. 22,126,000 from Business licences, shs.5,500,000 from land fees, 81,455,000 from Local Service Tax, 26,293,000= from Other Fees and Charges, 1,400,000 from Reg

(ii) Central Government Transfers

The Central Government Transfer will be the major source of revenue for the District Budget of Financial Year 2015/2016. The Central Government Transfer Budget estimate is UGX 15,160,899,000= (comprising of shs. 1,200,714,000 Discretionary Government Transfers, 11,776,762,000 Conditional Government Transfers, 1,707,216,000 Other Government Transfers and 476,208,000 Local Development Grant). This is 92.8 percent of the total budget forecast of 16,343,204,000 shillings. This estimate is 13.2 perc

(iii) Donor Funding

Donor Revenue forecast for Financial Year 2015/16 is estimated to be shillings 553,544,000 which slightly decreased by 4.1 percent higher that of financial 2014/2015 budget. This is due to the fact that the UNICEF IPF increased from shs. 222,475,000 in the current financial year to 244,184,000 in financial year 2015/2016.

Vote: 598 Kalungu District

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	837,132	585,991	771,841
<i>District Unconditional Grant (Non-Wage)</i>	<i>70,388</i>	<i>51,447</i>	<i>73,148</i>
o/w District Unconditional Grant - Non Wage	70,388	51,447	73,148
<i>District Unconditional Grant (Wage)</i>	<i>411,145</i>	<i>227,541</i>	<i>269,029</i>
o/w Transfer of District Unconditional Grant - Wage	411,145	227,541	269,029
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>8,740</i>	<i>6,555</i>	<i>8,740</i>
o/w Conditional Grant to PAF monitoring	8,740	6,555	8,740
<i>Other Revenues</i>	<i>346,859</i>	<i>300,448</i>	<i>420,924</i>
o/w Multi-Sectoral Transfers to LLGs	278,625	264,344	355,690
o/w Locally Raised Revenues	68,234	36,104	65,234
Development Revenues	104,363	58,392	101,969
<i>District Unconditional Grant (Non-Wage)</i>	<i>41,483</i>	<i>35,867</i>	<i>41,483</i>
o/w District Unconditional Grant - Non Wage	41,483	35,867	41,483
<i>District Discretionary Development Grant</i>	<i>19,247</i>	<i>17,732</i>	<i>19,247</i>
o/w LGMSD (Former LGDP)	19,247	17,732	19,247
<i>Other Revenues</i>	<i>43,634</i>	<i>4,794</i>	<i>41,239</i>
o/w Multi-Sectoral Transfers to LLGs	5,037	0	2,642
o/w Locally Raised Revenues	38,597	4,794	38,597
Total Revenues	941,495	644,384	873,810
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>837,132</i>	<i>588,699</i>	<i>771,841</i>
Wage	522,542	362,453	435,900
Non Wage	314,590	226,246	335,942
<i>Development Expenditure</i>	<i>104,363</i>	<i>57,712</i>	<i>101,969</i>
Domestic Development	104,363	57,712	101,969
Donor Development	0	0	0
Total Expenditure	941,495	646,411	873,810

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY. 2015/16, the department expects to receive shs. 873,810,000 . These funds are expected from the different revenues sources like Locally Raised Revenues, District unconditional grant - non wage, Conditional Grant to PAF monitoring, Multi-sectoral Transfers to LLGs. The revenue expected in FY2015/16, (shs.873,810,000) is lower than that planned for FY 2014/15 (of shs. 941,495,000) because the District was not able to consume the wage to zero balance hence the IPF for wage was reduced b

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

Vote: 598 Kalungu District

Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function Cost (UShs '000)	941,496	646,411	873,809
Cost of Workplan (UShs '000):	941,496	646,411	873,809

Planned Outputs for 2015/16

Lower Local Governments mentored, District activities coordinated, staff motivated, Administrative Services to Council & Lower Local Governments made, Timely technical and administrative decisions made, Physical & financial resources in the district accounted for and liaison function with the centre done. Monthly wage processing done at the ministry of public service and MOFPED, Rewards & sanctions framework enhanced, Relevant submissions to the District Service Commission done, payroll management

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	302,485	184,694	257,770
<i>District Unconditional Grant (Non-Wage)</i>	<i>43,780</i>	<i>29,236</i>	<i>45,180</i>
o/w District Unconditional Grant - Non Wage	43,780	29,236	45,180
<i>District Unconditional Grant (Wage)</i>	<i>45,193</i>	<i>45,523</i>	<i>45,193</i>
o/w Transfer of District Unconditional Grant - Wage	45,193	45,523	45,193
Other Revenues	213,511	109,936	167,396
o/w Multi-Sectoral Transfers to LLGs	205,655	99,796	161,540
o/w Locally Raised Revenues	7,857	10,140	5,857
Development Revenues	6,345	10,110	30,065
<i>Other Revenues</i>	<i>6,345</i>	<i>10,110</i>	<i>30,065</i>
o/w Multi-Sectoral Transfers to LLGs	6,345	10,110	30,065
Total Revenues	308,829	194,805	287,834
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	302,485	123,351	257,770
Wage	90,402	33,932	45,193
Non Wage	212,082	89,419	212,577
Development Expenditure	6,345	6,228	30,065
Domestic Development	6,345	6,228	30,065
Donor Development	0	0	0
Total Expenditure	308,829	129,579	287,834

Department Revenue and Expenditure Allocations Plans for 2015/16

The department plans to receive shs 287,834,000 out of which shs 45,193,000 is transfer of District un conditional grant wage, shs 5,857,000 local revenue and shs 45,180,000 un conditional grant. Shs 161,540,000 for multi-sectoral transfers to Lower local Governments.

Expenditure is summarised into Recurrent wage shs 45,193,000, non wage recurrent shs 212,577,000 and 30,065,000 for development.

Vote: 598 Kalungu District

Workplan 2: Finance

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/7/2015		30/05/2015
Value of LG service tax collection	68927000		68927000
Value of Other Local Revenue Collections	138447000		138447000
Date of Approval of the Annual Workplan to the Council	15/05/2015		15/05/2015
Date for presenting draft Budget and Annual workplan to the Council	3/04/2015		15/03/2015
Date for submitting annual LG final accounts to Auditor General	29/09/2015		29/09/2015
Function Cost (UShs '000)	308,830	129,579	287,834
Cost of Workplan (UShs '000):	308,830	129,579	287,834

Planned Outputs for 2015/16

The department plans to implement the following outputs: Procurement of books of accounts, computer IT supplies and services, furniture, Local revenue mobilisation and collection, preparation of budget conference and monitoring and reviewing budget performance, production of financial statements and other departmental outputs.

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	478,042	247,687	915,335
District Unconditional Grant (Non-Wage)	33,153	25,566	33,153
o\w District Unconditional Grant - Non Wage	33,153	25,566	33,153
District Unconditional Grant (Wage)	193,282	73,364	178,493
o\w Transfer of District Unconditional Grant - Wage	56,813	0	56,813
o\w Conditional transfers to Salary and Gratuity for LG elected Political	111,946	59,864	97,344
o\w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
Support Services Conditional Grant (Non-Wage)	107,834	53,106	569,216
o\w Pension for Teachers			92,749
o\w Pension and Gratuity for Local Governments			344,030
o\w Conditional transfers to DSC Operational Costs	29,487	22,116	29,487
o\w Conditional transfers to Councillors allowances and Ex- Gratia for L	50,227	9,900	74,829
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,120	21,090	28,120
Other Revenues	143,774	95,651	134,474
o\w Other Transfers from Central Government	2,678	0	
o\w Multi-Sectoral Transfers to LLGs	116,335	78,522	102,713
o\w Locally Raised Revenues	24,761	17,129	31,761

Vote: 598 Kalungu District

Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	478,042	247,687	915,335
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	478,042	239,531	915,335
Wage	193,282	73,364	178,493
Non Wage	284,761	166,167	736,842
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	478,042	239,531	915,335

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector plans to receive a total budget of 915,335,000/= from the various sources of revenue. Of the expected funds, shs. 178,493,000/= will be spent on wage which is 19.5 percent of the total budget and 736,842,000/= which is 80.5 percent on non wage recurrent activities. The biggest portion of this revenue will be spent on paying pension to retired teachers and also pension and gratuity to Local government retired staff.

(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 Auditor Generals queries reviewed per LG	1	0	1
No. of LG PAC reports discussed by Council	4	3	4
No. of land applications (registration, renewal, lease extensions) cleared	30	1	7
No. of Land board meetings	4	2	2
Function Cost (UShs '000)	478,042	239,531	915,335
Cost of Workplan (UShs '000):	478,042	239,531	915,335

Planned Outputs for 2015/16

The sector plans to recruit 200 staff under different department, conducting confirmation of 150 staff from local staff and primary teachers, health officers, procure 2 tables and chairs for members of the DSC, Hold 6 meetings with DSC.

The sector plans to hold 6 council meetings, 6 standing committee, procure 1 laptop computer

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	160,421	156,865	213,435
District Unconditional Grant (Non-Wage)	5,000	3,661	5,752
o/w District Unconditional Grant - Non Wage	5,000	3,661	5,752

Vote: 598 Kalungu District

Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Urban Unconditional Grant (Non-Wage)		200	
o/w Urban Unconditional Grant - Non Wage		200	
District Unconditional Grant (Wage)		33,445	
o/w Transfer of District Unconditional Grant - Wage		33,445	
Sector Conditional Grant (Wage)	111,214	84,452	146,402
o/w NAADS (Districts) - Wage	98,345	51,240	
o/w Conditional Grant to Agric. Ext Salaries	12,869	33,212	146,402
Sector Conditional Grant (Non-Wage)	19,604	14,703	39,764
o/w Conditional transfers to Production and Marketing	19,604	14,703	39,764
Other Revenues	24,604	20,404	21,518
o/w Other Transfers from Central Government	10,118	8,800	
o/w Multi-Sectoral Transfers to LLGs	11,221	9,904	18,254
o/w Locally Raised Revenues	3,264	1,700	3,264
Development Revenues	149,929	18,090	6,500
Sector Conditional Grant (Non-Wage)	16,040	12,030	
o/w Conditional transfers to Production and Marketing	16,040	12,030	
Development Grant	112,719	0	0
o/w Conditional Grant for NAADS	112,719	0	0
Other Revenues	21,170	6,060	6,500
o/w Unspent balances – Conditional Grants		6,060	
o/w Multi-Sectoral Transfers to LLGs	14,670	0	
o/w Locally Raised Revenues	6,500	0	6,500
Total Revenues	310,350	174,955	219,935
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	160,421	132,726	194,565
Wage	111,214	94,321	146,402
Non Wage	49,207	38,406	48,164
Development Expenditure	149,929	11,196	25,370
Domestic Development	149,929	11,196	25,370
Donor Development	0	0	0
Total Expenditure	310,350	143,922	219,935

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to operate a budget of shs.219,935,000 millions the Financial Year 2015/16. Shillings 194,565,000 millions (88.5% of the budget) is earmarked for recurrent expenditures of which shs. 146,402,000 millions is for wage while shs. 48,164,000 millions is for non-wage. On the other hand shs. 25,370,000 millions (11.5% of the budget) is earmarked for domestic development activities.

(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

Vote: 598 Kalungu 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 technologies distributed by farmer type	9		0
No. of functional Sub County Farmer Forums	6		6
No. of farmers accessing advisory services	1000		
No. of farmer advisory demonstration workshops	36		
No. of farmers receiving Agriculture inputs	1000		
Function Cost (US\$ '000)	244,439	53,382	18,254
Function: 0182 District Production Services			
Number of anti vermin operations executed quarterly			1
No. of parishes receiving anti-vermin services			2
No. of livestock by type undertaken in the slaughter slabs	450		1300
Function Cost (US\$ '000)	53,924	81,140	199,930
Function: 0183 District Commercial Services			
No. of opportunitites identified for industrial development	2		0
No. of producer groups identified for collective value addition support	0		1
No. of value addition facilities in the district	24		5
A report on the nature of value addition support existing and needed	No		Yes
No of businesses inspected for compliance to the law	20		5
No of awareness radio shows participated in			1
No. of market information reports disseminated	12		0
No of cooperative groups supervised	5		5
No. of cooperatives assisted in registration	0		5
Function Cost (US\$ '000)	11,987	9,400	1,752
Cost of Workplan (US\$ '000):	310,350	143,922	219,935

Planned Outputs for 2015/16

The department plans to procure seven (7) motorised sprayers to address the problem of coffee twig borers which has proven a big challenge to coffee production in the district. We also intend to address the knowledge and skill gaps through a series of farmer trainings under all sub-sectors. Efforts will also be directed towards control pests and diseases.

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	2,469,235	1,711,993	2,427,498
District Unconditional Grant (Non-Wage)		0	200
o/w District Unconditional Grant - Non Wage		0	200
Sector Conditional Grant (Wage)	1,333,345	979,370	1,339,907
o/w Conditional Grant to PHC Salaries	1,333,345	979,370	1,339,907

Vote: 598 Kalungu District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Sector Conditional Grant (Non-Wage)	353,738	265,303	383,034
o/w Conditional Grant to PHC- Non wage	86,614	64,960	115,910
o/w Conditional Grant to NGO Hospitals	267,124	200,343	267,124
Other Revenues	782,152	467,319	704,357
o/w Other Transfers from Central Government	752,153	453,026	682,251
o/w Multi-Sectoral Transfers to LLGs	29,818	14,293	21,925
o/w Locally Raised Revenues	181	0	181
Development Revenues	571,920	258,952	488,865
Development Grant	47,785	40,791	9,997
o/w Conditional Grant to PHC - development	47,785	40,791	9,997
Other Revenues	524,135	218,161	478,868
o/w Multi-Sectoral Transfers to LLGs	49,176	45,310	3,909
o/w Donor Funding	474,959	172,851	474,959
Total Revenues	3,041,155	1,970,944	2,916,363

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,469,235	1,029,349	2,427,498
Wage	1,343,685	654,030	1,339,907
Non Wage	1,125,549	375,319	1,087,591
Development Expenditure	571,920	152,854	488,865
Domestic Development	96,961	24,065	13,906
Donor Development	474,959	128,789	474,959
Total Expenditure	3,041,155	1,182,203	2,916,363

Department Revenue and Expenditure Allocations Plans for 2015/16

.The sector expects to receive a total revenue of shs 2,916,363.000, of which shs 2,427,498,000 is recurrent revenues and shs 488,865,000 development revenues,1,339,907,000 is PHC salaries to health workers and 752,123,000 unconditional grant from central government, shs. 267,124,000 is conditional grant to NGO hospitals,sh 115,910,000 from PHC non wage , Shs 9,997,000 is from PHC development .The total revenue expected in 2015/16 is higher than 2014/15 due to increased funding from multi sect

(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: 598 Kalungu 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
Value of health supplies and medicines delivered to health facilities by NMS	307119292		307119292
Number of inpatients that visited the NGO hospital facility	15000		6000
No. and proportion of deliveries conducted in NGO hospitals facilities.	1500		1500
Number of outpatients that visited the NGO hospital facility	15000		15000
Number of outpatients that visited the NGO Basic health facilities	30000		60000
Value of essential medicines and health supplies delivered to health facilities by NMS	268953207		268953207
Number of inpatients that visited the NGO Basic health facilities	4500		4000
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000		1000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500		1500
Number of trained health workers in health centers	168		168
Number of outpatients that visited the Govt. health facilities.	120000		120000
Number of inpatients that visited the Govt. health facilities.	45000		
No. and proportion of deliveries conducted in the Govt. health facilities	1800		1800
%age of approved posts filled with qualified health workers	75		75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99		99
No. of children immunized with Pentavalent vaccine	4000		4000
No of healthcentres constructed	1		5
No of theatres constructed	0		1
Function Cost (US\$ '000)	3,041,155	1,182,203	2,916,363
Cost of Workplan (US\$ '000):	3,041,155	1,182,203	2,916,363

Planned Outputs for 2015/16

1. Renovation of health facilities

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	10,351,883	7,082,669	8,996,107
District Unconditional Grant (Non-Wage)	15,684	10,299	15,684
o/w District Unconditional Grant - Non Wage	15,684	10,299	15,684
District Unconditional Grant (Wage)	40,376	15,310	40,376
o/w Transfer of District Unconditional Grant - Wage	40,376	15,310	40,376

Vote: 598 Kalungu District

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Sector Conditional Grant (Wage)	8,046,071	5,410,942	6,809,812
o\w Conditional Grant to Tertiary Salaries	159,085	66,235	92,938
o\w Conditional Grant to Primary Salaries	6,419,347	4,370,329	5,455,469
o\w Conditional Grant to Secondary Salaries	1,467,640	974,378	1,261,405
Sector Conditional Grant (Non-Wage)	2,227,776	1,638,126	2,099,875
o\w Conditional transfers to School Inspection Grant	33,555	25,136	36,859
o\w Conditional Transfers for Primary Teachers Colleges	201,979	149,478	149,479
o\w Conditional Grant to Primary Education	507,922	349,564	501,425
o\w Conditional Grant to Secondary Education	1,484,319	1,113,948	1,412,112
Other Revenues	21,976	7,992	30,360
o\w Locally Raised Revenues	906	0	906
o\w Multi-Sectoral Transfers to LLGs	11,070	7,292	19,454
o\w Other Transfers from Central Government	10,000	700	10,000
Development Revenues	518,802	455,328	424,605
Development Grant	430,516	367,256	273,188
o\w Conditional Grant to SFG	280,869	239,758	273,188
o\w Construction of Secondary Schools	149,647	127,497	0
Other Revenues	88,286	88,073	151,416
o\w Multi-Sectoral Transfers to LLGs	65,061	62,833	128,191
o\w Donor Funding	23,225	25,240	23,225
Total Revenues	10,870,685	7,537,998	9,420,712
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	10,351,883	7,078,027	8,996,107
Wage	8,086,447	5,426,252	6,850,188
Non Wage	2,265,436	1,651,774	2,145,920
Development Expenditure	518,802	228,971	424,605
Domestic Development	495,577	203,731	401,380
Donor Development	23,225	25,240	23,225
Total Expenditure	10,870,685	7,306,998	9,420,712

Department Revenue and Expenditure Allocations Plans for 2015/16

In financial 2015/2016, the department expects to receive a total of shs. 10,898,664,000= from various source of revenue. This is higher than the approved budget for financial year 2014/2015 because Lower Local Governments allocated more money in financial year 2015/2016 for both recurrent and development activities.

In financial 2015/2016, the department expects to spend shs. 10,898,664,000= as: wages amounting to shs. 8,086,447,000=, Non-wage recurrent of shs. 2,274,594,000 and shs.537,62

(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: 598 Kalungu 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	1079	1079	1156
No. of qualified primary teachers	1079	1079	1156
No. of pupils enrolled in UPE	55000	55000	55900
No. of Students passing in grade one	450	450	481
No. of student drop-outs	100	400	90
No. of pupils sitting PLE	4589		4650
No. of classrooms constructed in UPE	8	0	8
No. of latrine stances constructed	10	10	10
No. of primary schools receiving furniture	1	0	
Function Cost (US\$ '000)	7,284,268	4,803,418	6,410,953
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	250	250	250
No. of students passing O level	900	900	950
No. of students sitting O level	960	0	1500
No. of students enrolled in USE	6200	6200	6350
No. of teacher houses constructed	1	1	1
Function Cost (US\$ '000)	3,101,606	2,215,822	2,653,093
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	19	19	19
No. of students in tertiary education	300	300	300
Function Cost (US\$ '000)	361,064	215,713	242,417
Function: 0784 Education & Sports Management and Inspection			
No. of inspection reports provided to Council	4	1	4
No. of primary schools inspected in quarter	91	293	90
No. of secondary schools inspected in quarter	41	21	41
No. of tertiary institutions inspected in quarter	12	14	12
Function Cost (US\$ '000)	123,746	72,043	114,248
Cost of Workplan (US\$ '000):	10,870,685	7,306,998	9,420,712

Planned Outputs for 2015/16

The department intends to utilize the funds it expects to: construct a teachers' house with a 2-stance pit latrine at Lutengo Secondary School in Bukulula Sub-county, construct eight classrooms in four primary schools, two latrines of five stances each in two primary schools, inspect Primary, secondary and tertiary schools in the District, monitor all constructions in the department and facilitate sport activities in the District.

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	118,966	73,791	138,599

Vote: 598 Kalungu 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 (Non-Wage)	9,164	6,029	9,164
o/w District Unconditional Grant - Non Wage	9,164	6,029	9,164
District Unconditional Grant (Wage)	17,378	22,828	17,378
o/w Transfer of District Unconditional Grant - Wage	17,378	22,828	17,378
Other Revenues	92,424	44,934	112,058
o/w Other Transfers from Central Government	33,247	31,374	33,250
o/w Multi-Sectoral Transfers to LLGs	59,177	13,559	78,807
Development Revenues	727,050	540,196	777,217
Other Revenues	727,050	540,196	777,217
o/w Other Transfers from Central Government	705,590	516,061	705,587
o/w Multi-Sectoral Transfers to LLGs	21,460	24,135	71,630
Total Revenues	846,015	613,986	915,816

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	118,966	63,421	138,599
Wage	53,389	22,828	17,378
Non Wage	65,576	40,593	121,222
Development Expenditure	727,050	455,120	777,217
Domestic Development	727,050	452,480	777,217
Donor Development	0	2,640	0
Total Expenditure	846,015	518,541	915,816

Department Revenue and Expenditure Allocations Plans for 2015/16

In the financial year 2015/16 Kalungu district roads and engineering has a proposed budget of Shs 846,099,000 from the various revenue sources. Of the funds,

The Uganda roads fund (URF) will provide Shs 736,829,385/= for road maintenance and road unit maintenance of which Shs 365,466,531 is for maintenance of district roads, Shs 55,301,684 of maintenance of community access roads, Shs 98,496,306 and Shs 99,776,863 for Kalungu and Lukaya town council Urban roads respectively. Shs 119,788,

(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			
Length in Km of Urban unpaved roads routinely maintained	62	83	46
Length in Km of District roads routinely maintained	391	391	366
No of bottle necks removed from CARs	20	1	4
Function Cost (UShs '000)	836,851	512,621	915,013
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	9,164	5,920	803
Cost of Workplan (UShs '000):	846,016	518,541	915,816

Planned Outputs for 2015/16

A total of 97.7 Km of district roads are planned for mechanized maintenance and these are; Kansambya-Lubuzzi-

Vote: 598 Kalungu District

Workplan 7a: Roads and Engineering

Kalangala Road (7km), Mukoko-Kasali-Mabowa (5km), Kiragga-Kisitula-Kabuye-Kabale (13km), Kankkolokolo-Johnson-Kagamba (10km), Kiragga HC-Kisitula (6km), Kanwa-Namwanzi-Vvuma-Mabowa (6km), Kitante-Kirowooza-Butawata 9km, Katigondo-Byaana-Kaliro (7km).

A total of 326.9 Km of district roads will be maintained using labour based methods.
The district compound and electrical installa

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	25,977	17,250	26,079
<i>District Unconditional Grant (Non-Wage)</i>	360	0	360
o/w District Unconditional Grant - Non Wage	360	0	360
<i>Sector Conditional Grant (Non-Wage)</i>	23,000	17,250	23,000
o/w Sanitation and Hygiene	23,000	17,250	23,000
<i>Other Revenues</i>	2,617	0	2,719
o/w Multi-Sectoral Transfers to LLGs	378	0	480
o/w Locally Raised Revenues	2,239	0	2,239
Development Revenues	347,291	280,845	369,000
<i>Development Grant</i>	329,000	280,845	329,000
o/w Conditional transfer for Rural Water	329,000	280,845	329,000
<i>Other Revenues</i>	18,291	0	40,000
o/w Donor Funding	18,291	0	40,000
Total Revenues	373,268	298,095	395,079
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	25,977	5,750	26,079
Wage		0	0
Non Wage	25,977	5,750	26,079
<i>Development Expenditure</i>	347,291	83,305	369,000
Domestic Development	329,000	83,305	329,000
Donor Development	18,291	0	40,000
Total Expenditure	373,268	89,055	395,079

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive a total of UGX 395,079,000=, out of which UGX 329,000,000= under Conditional transfer to rural water, UGX 23,000,000= under Hygiene and Sanitation promotion, UGX 2,239,000= under locally raised revenues and UGX 40,000,000= under Donor Funding (UNICEF). These funds are expected to be spent on protection of new water sources, promotion of hygiene and sanitation and promotion of community management on water and sanitation facilities. Payment of salaries for t

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 598 Kalungu 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
Function: 0981 Rural Water Supply and Sanitation			
No. of water and Sanitation promotional events undertaken	125		125
No. of water user committees formed.	30		23
No. Of Water User Committee members trained	30		23
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0		00
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8		10
No. of public latrines in RGCs and public places	1		01
No. of springs protected			00
No. of springs protected (PRDP)			00
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	20		10
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)			00
No. of deep boreholes drilled (hand pump, motorised)	0		03
No. of deep boreholes rehabilitated	19		29
No. of deep boreholes drilled (hand pump, motorised) (PRDP)			00
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			00
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)			00
No. of dams constructed			00
No. of water facility user committees trained (PRDP)			00
No. of supervision visits during and after construction	108		108
No. of water points tested for quality	20		33
No. of District Water Supply and Sanitation Coordination Meetings	4		4
No. of sources tested for water quality			33
No. of water points rehabilitated	10		20
% of rural water point sources functional (Shallow Wells)	71		80
Function Cost (US\$ '000)	373,268	89,055	394,599
Function: 0982 Urban Water Supply and Sanitation			
Length of pipe network extended (m)			00
Volume of water produced			00
No. of new connections made to existing schemes			00
No of refuse trucks and related equipment purchased			00
No of refuse trucks and related equipment purchased (PRDP)			00
Function Cost (US\$ '000)	0	0	480
Cost of Workplan (US\$ '000):	373,268	89,055	395,079

Planned Outputs for 2015/16

Under software Component, the department plans to mobilise and sensitize communities to fulfill critical requirements

Vote: 598 Kalungu District

Workplan 7b: Water

in all lower Local governments ,conduct 4 extension staff meetings, 4 District Water and Sanitation Co-ordination meetings to review sector performance.Carry out water quality surveillance and testing for new and old water facilities in the district.Carry out construction supervision and monitoring visits.Construction of 10 shallow wells and 03 deep boreholes in lower local govern

Workplan 8: Natural Resources

(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	244,807	128,204	143,156
<i>District Unconditional Grant (Non-Wage)</i>	3,811	2,483	3,811
o/w District Unconditional Grant - Non Wage	3,811	2,483	3,811
<i>District Unconditional Grant (Wage)</i>	39,936	9,946	39,936
o/w Transfer of District Unconditional Grant - Wage	39,936	9,946	39,936
<i>Sector Conditional Grant (Non-Wage)</i>	5,012	3,759	5,012
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,012	3,759	5,012
<i>Other Revenues</i>	196,048	112,016	94,397
o/w Other Transfers from Central Government	154,505	77,253	48,089
o/w Multi-Sectoral Transfers to LLGs	41,193	34,764	45,958
o/w Locally Raised Revenues	349	0	349
Development Revenues	418,914	172,022	225,039
<i>Other Revenues</i>	418,914	172,022	225,039
o/w Other Transfers from Central Government	416,914	170,252	223,039
o/w Multi-Sectoral Transfers to LLGs		1,770	
o/w Locally Raised Revenues	2,000	0	2,000
Total Revenues	663,721	300,225	368,195
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	244,807	65,626	143,156
Wage	39,936	6,627	39,936
Non Wage	204,871	58,999	103,220
<i>Development Expenditure</i>	418,914	25,095	225,039
Domestic Development	418,914	25,095	225,039
Donor Development	0	0	0
Total Expenditure	663,721	90,720	368,195

Department Revenue and Expenditure Allocations Plans for 2015/16

The ENR Department is expects to Receive Total Revenues in Financial Year 2015/16 about UGX 368,419,000=, this is quite lower than total Revenues for FY2014/15, UGX 663,721= which is less by about 44.49%. This so because the ENR Department Has not Planned for Restoration but Enhacement of the Natural Resources Systems during the FY 2015/16. The Revenue Sources for the FY2015/16 include Connditional Grant to District Natural Resources- Wetlands UGX 5,012,000=, District Unconditional Grant- Non Wa

(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: 598 Kalungu District

Workplan 8: Natural Resources

Function: 0983 Natural Resources Management

No. of monitoring and compliance surveys undertaken	12	12	
No. of new land disputes settled within FY	67	80	
No. of Agro forestry Demonstrations	3	1	
No. of community members trained (Men and Women) in forestry management	6477	3200	
No. of monitoring and compliance surveys/inspections undertaken	6	4	
No. of Water Shed Management Committees formulated	16	12	
No. of Wetland Action Plans and regulations developed	2	7	
Area (Ha) of Wetlands demarcated and restored	50	25	
No. of community women and men trained in ENR monitoring	25	12	
Area (Ha) of trees established (planted and surviving)	22	11	
Number of people (Men and Women) participating in tree planting days	50	25	
Function Cost (UShs '000)	663,721	90,720	368,195
Cost of Workplan (UShs '000):	663,721	90,720	368,195

Planned Outputs for 2015/16

The ENR department for FY 2015/16 planned outputs and physical performance include Enhance of Local Forest Reserves at Kalongo, Nabijoka, Avenue Tree planting, construction of pier at Kamuwunga Landing site, Environmental Management Catchment management plan at Bwesa and Kalumagga Valley Tanks in Lwabenge and promotion of Fuel Wood Energy Saving Stoves at Institutions

Workplan 9: Community Based Services

(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	131,258	72,511	99,941
District Unconditional Grant (Non-Wage)	7,664	5,429	7,664
o/w District Unconditional Grant - Non Wage	7,664	5,429	7,664
District Unconditional Grant (Wage)	17,629	26,804	17,629
o/w Transfer of District Unconditional Grant - Wage	17,629	26,804	17,629
Sector Conditional Grant (Non-Wage)	31,309	23,481	31,309
o/w Conditional transfers to Special Grant for PWDs	14,650	10,989	14,650
o/w Conditional Grant to Women Youth and Disability Grant	7,017	5,262	7,017
o/w Conditional Grant to Functional Adult Lit	7,693	5,769	7,693
o/w Conditional Grant to Community Devt Assistants Non Wage	1,949	1,461	1,949
Other Revenues	74,656	16,797	43,339
o/w Other Transfers from Central Government	10,909	2,620	5,000
o/w Multi-Sectoral Transfers to LLGs	60,720	12,477	35,312
o/w Locally Raised Revenues	3,027	1,700	3,027
Development Revenues	277,878	244,062	84,624
District Discretionary Development Grant	42,834	37,979	36,714
o/w LGMSD (Former LGDP)	42,834	37,979	36,714
Other Revenues	235,043	206,083	47,910
o/w Unspent balances – Other Government Transfers	206,083	206,083	

Vote: 598 Kalungu District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Other Transfers from Central Government	13,600	0	
o/w Multi-Sectoral Transfers to LLGs		0	32,550
o/w Donor Funding	15,360	0	15,360
Total Revenues	409,136	316,573	184,565
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	131,258	54,257	99,941
Wage	45,872	21,814	17,629
Non Wage	85,387	32,443	82,312
<i>Development Expenditure</i>	277,878	216,607	84,624
Domestic Development	262,518	216,607	69,264
Donor Development	15,360	0	15,360
Total Expenditure	409,136	270,864	184,565

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to receive total revenue amounting to 158,035,000 inclusive of Unconditional funds totaling to 7,664,00, Wage of 17,629,000, CDD funds amounting to 42,834,000, and transfers to Lower Local Governments amounting to 35,211,000. Other funds will cater for FAL activities, PWD, WOMEN AND Youth activities, Probation services and Labour services.

(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 Youth councils supported	2		2
No. of women councils supported	2		2
No. of children settled	6		6
No. of Active Community Development Workers	6		6
No. FAL Learners Trained	580		460
No. of children cases (Juveniles) handled and settled	6		0
Function Cost (UShs '000)	409,137	270,864	184,565
Cost of Workplan (UShs '000):	409,137	270,864	184,565

Planned Outputs for 2015/16

Fal activities implemented, CDD projects funded, Pwd projects facilitated, Community sensitizations held, Domestic cases mediated, Children homes monitored, NGO /CBOs monitored.

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:			
<i>Recurrent Revenues</i>	448,405	438,655	64,143

Vote: 598 Kalungu District

Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
District Unconditional Grant (Non-Wage)	11,977	11,073	12,977
o/w District Unconditional Grant - Non Wage	11,977	11,073	12,977
District Unconditional Grant (Wage)	25,601	20,081	25,601
o/w Transfer of District Unconditional Grant - Wage	25,601	20,081	25,601
Support Services Conditional Grant (Non-Wage)	24,115	18,087	23,605
o/w Conditional Grant to PAF monitoring	24,115	18,087	23,605
Other Revenues	386,712	389,414	1,960
o/w Other Transfers from Central Government	382,752	384,198	
o/w Locally Raised Revenues	3,960	5,216	1,960
Development Revenues	74,434	78,939	171,638
District Discretionary Development Grant	66,917	78,939	164,121
o/w LGMSD (Former LGDP)	66,917	78,939	164,121
Other Revenues	7,517	0	7,517
o/w Locally Raised Revenues	7,517	0	7,517
Total Revenues	522,840	517,594	235,781

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	448,405	434,758	64,143
Wage	25,601	20,081	25,601
Non Wage	422,804	414,677	38,542
Development Expenditure	74,434	3,879	171,638
Domestic Development	74,434	3,879	171,638
Donor Development	0	0	0
Total Expenditure	522,840	438,636	235,781

Department Revenue and Expenditure Allocations Plans for 2015/16

In Financial Year 2015/16, The sector expects to receive a total of 235,781,000 shillings from the various revenue sources. This will be spent on several planned activities as follows: Shillings 64,143,000 will be spent on recurrent activities , while shillings 171,638,000 will be spent on development projects. This is less than the aproved budget for the previous financial year of shs. 522,840,000 because no funding is expected from Uganda Bureau of Statistics as was the case in financial year

(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	3	2	3
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	0	6
Function Cost (UShs '000)	522,839	438,636	235,781
Cost of Workplan (UShs '000):	522,839	438,636	235,781

Planned Outputs for 2015/16

The department intends to utilize the funds it expects to: construct a teachers' house with a 2-stance pit latrine at St. Kizito Lwengo primary school in Lwabenge Sub-county , Procure exeutive chairs for the Planning department staff ,

Vote: 598 Kalungu District

Workplan 10: Planning

Re-gravelling of Lusango-Lukaya road (5.5 km), Spot, construct a 5-stance pit latrine at Kisawo Primary school in Bukulula Primary school and procure one internet gadget. Clear all outstanding retention for Kassunga staff house constructed in financial year

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	66,832	22,447	46,558
<i>District Unconditional Grant (Non-Wage)</i>	6,968	4,551	7,668
o/w District Unconditional Grant - Non Wage	6,968	4,551	7,668
<i>District Unconditional Grant (Wage)</i>	23,798	8,033	23,798
o/w Transfer of District Unconditional Grant - Wage	23,798	8,033	23,798
<i>Other Revenues</i>	36,066	9,862	15,093
o/w Multi-Sectoral Transfers to LLGs	33,995	9,862	13,022
o/w Locally Raised Revenues	2,071	0	2,071
Total Revenues	66,832	22,447	46,558
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	66,832	13,972	46,558
Wage	42,983	5,355	23,798
Non Wage	23,849	8,616	22,760
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	66,832	13,972	46,558

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive a total of shs. 46,558,000 from the various revenue sources. This is lower than the budget for 2014/2015 because salaries of the two Town Councils' Audit staff were planned for under Administration department unlike in the previous financial year.

The department expects to spend a total of shs. 46,558,000 as shs. 23,798,000 on wages and 22,760,000 on non wage activities.

(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		4
Date of submitting Quaterly Internal Audit Reports	15/10/2014		15/10/2015
<i>Function Cost (UShs '000)</i>	66,832	13,972	46,558
Cost of Workplan (UShs '000):	66,832	13,972	46,558

Planned Outputs for 2015/16

Vote: 598 Kalungu District

Workplan 11: Internal Audit

The department intends to Audit books of accounts of all rural sub-counties, Primary Schools, District departments and Health units.