

Vote: 517 Kamuli 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 517 Kamuli 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, Kamuli District

Permanent Secretary / Secretary to Treasury

Date:

Date:

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

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	1,193,891	753,033	1,308,927
2a. Discretionary Government Transfers	3,149,203	2,011,601	2,941,616
2b. Conditional Government Transfers	26,537,831	18,862,982	29,099,429
2c. Other Government Transfers	2,170,947	1,996,808	1,450,506
3. Local Development Grant	722,538	610,685	782,538
4. Donor Funding	1,191,487	843,715	474,659
Total Revenues	34,965,897	25,078,824	36,057,675

Planned Revenues for 2015/16

The projected total revenue for FY 2015/16 is Shs. 36,057,675,000 compared to Shs.34,965,897,000 for FY 2014/15. The increase is mainly attributed increased funding for pensions coupled with reduced donor funding and census which was a one time activity. The detailed revenues are as follows; Local revenue Shs. 1,308,927,000 (3.5%), Central government transfers Shs.34,274,089,000 (95%) and donor funding Shs. 474,659,000 (1.5%).

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,830,667	1,004,471	1,825,152
2 Finance	714,796	456,947	661,854
3 Statutory Bodies	944,159	459,499	3,938,586
4 Production and Marketing	930,444	362,206	517,767
5 Health	5,700,944	4,196,045	5,053,621
6 Education	20,460,197	14,098,519	20,263,738
7a Roads and Engineering	1,461,772	1,266,812	1,918,099
7b Water	893,663	426,369	975,244
8 Natural Resources	189,961	130,340	170,255
9 Community Based Services	620,051	408,289	551,733
10 Planning	1,110,786	1,070,227	69,626
11 Internal Audit	108,457	79,149	112,000
Grand Total	34,965,897	23,958,873	36,057,675
Wage Rec't:	21,655,277	15,032,433	21,299,083
Non Wage Rec't:	9,598,552	7,229,240	11,984,797
Domestic Dev't	2,520,581	1,092,610	2,299,136
Donor Dev't	1,191,487	604,589	474,659

Planned Expenditures for 2015/16

The expenditure for FY 2015/16 is Shs.36,057,675, compared to Shs.34,965,897 for FY 2014/15. This net increment is mainly due a new revenue for pensions of 3.05bn= meant to cater for decentralised pensions for teachers and other staff. There are also reductions in allocations to salaries for primary and secondary teachers and NAADS , 960m= for the Population Census ,health due to projects . URF provided shs 400m= for tamarking of 1km in Kamuli T/C.

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A. Revenue Performance and Plans

(i) Conditional and Discretionary Transfers to the Local Government

US\$ 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Agriculture	640,383	251,274	472,221
121466 Sector Conditional Grant (Wage)	241,159	139,860	327,887
o\w Conditional Grant to Agric. Ext Salaries	43,064	21,532	327,887
o\w NAADS (Districts) - Wage	198,095	118,328	0
121467 Sector Conditional Grant (Non-Wage)	148,551	111,414	144,334
o\w Conditional transfers to Production and Marketing	148,551	111,414	144,334
121470 Development Grant	250,674	0	0
o\w Conditional Grant for NAADS	250,674	0	0
Education	20,220,297	14,142,364	20,016,895
121466 Sector Conditional Grant (Wage)	15,602,940	10,682,579	15,306,320
o\w Conditional Grant to Tertiary Salaries	0	0	40,000
o\w Conditional Grant to Secondary Salaries	2,368,645	1,465,317	2,167,981
o\w Conditional Grant to Primary Salaries	13,234,295	9,217,262	13,098,340
121467 Sector Conditional Grant (Non-Wage)	4,083,519	3,004,172	4,094,761
o\w Conditional transfers to School Inspection Grant	63,008	47,197	53,233
o\w Conditional Transfers for Non Wage Community Polytechnics	37,600	28,200	28,200
o\w Conditional Transfers for Non Wage Technical Institutes	0	0	134,200
o\w Conditional Grant to Secondary Education	2,897,103	2,174,199	2,779,425
o\w Conditional Grant to Primary Education	1,085,808	754,576	1,099,704
121470 Development Grant	533,838	455,613	615,813
o\w Construction of Secondary Schools	52,969	45,128	70,625
o\w Conditional Grant to SFG	480,869	410,485	545,188
Health	4,437,353	3,575,968	4,387,099
121466 Sector Conditional Grant (Wage)	3,420,980	2,802,755	3,369,541
o\w Conditional Grant to PHC Salaries	3,420,980	2,802,755	3,369,541
121467 Sector Conditional Grant (Non-Wage)	910,864	683,148	995,484
o\w Conditional Grant to PHC- Non wage	197,404	148,053	282,023
o\w Conditional Grant to NGO Hospitals	581,827	436,371	581,827
o\w Conditional Grant to District Hospitals	131,634	98,724	131,634
121470 Development Grant	105,509	90,065	22,073
o\w Conditional Grant to PHC - development	105,509	90,065	22,073
Water and Environment	709,076	600,797	695,076
121467 Sector Conditional Grant (Non-Wage)	43,353	32,514	29,353
o\w Conditional Grant to Urban Water	14,000	10,500	0
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,353	5,514	7,353
o\w Sanitation and Hygiene	22,000	16,500	22,000
121470 Development Grant	665,724	568,283	665,724
o\w Conditional transfer for Rural Water	665,724	568,283	665,724

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A. Revenue Performance and Plans

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Social Development	83,538	62,652	92,734
121467 Sector Conditional Grant (Non-Wage)	83,538	62,652	92,734
o/w Conditional Grant to Community Devt Assistants Non Wage	5,200	3,900	5,200
o/w Conditional Grant to Public Libraries	0	0	9,196
o/w Conditional transfers to Special Grant for PWDs	39,089	29,316	39,089
o/w Conditional Grant to Functional Adult Lit	20,526	15,393	20,526
o/w Conditional Grant to Women Youth and Disability Grant	18,723	14,043	18,723
Support Services	276,645	136,686	3,360,775
121469 Support Services Conditional Grant (Non-Wage)	276,645	136,686	3,360,775
o/w Conditional Grant to PAF monitoring	69,131	51,849	68,092
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	28,120
o/w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	120,798	19,800	149,551
o/w Conditional transfers to DSC Operational Costs	58,595	43,947	58,595
o/w Pension for Teachers	0	0	1,320,546
o/w Pension and Gratuity for Local Governments	0	0	1,735,869
District Discretionary	3,824,220	2,575,150	3,656,793
121401 District Unconditional Grant (Non-Wage)	843,294	632,469	809,067
o/w District Unconditional Grant - Non Wage	843,294	632,469	809,067
121426 District Discretionary Development Grant	722,538	610,685	782,538
o/w LGMSD (Former LGDP)	722,538	610,685	782,538
121451 District Unconditional Grant (Wage)	2,258,388	1,331,996	2,065,188
o/w Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
o/w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016	84,240	50,294
o/w Transfer of District Unconditional Grant - Wage	2,087,849	1,238,756	1,990,558
Urban Discretionary	218,060	140,376	141,991
121402 Urban Unconditional Grant (Non-Wage)	92,867	69,651	91,396
o/w Urban Unconditional Grant - Non Wage	92,867	69,651	91,396
121450 Urban Unconditional Grant (Wage)	125,194	70,725	50,595
o/w Transfer of Urban Unconditional Grant - Wage	125,194	70,725	50,595
Total Revenues	30,409,572	21,485,268	32,823,583
	<i>o/w Wage</i>	<i>21,648,661</i>	<i>15,027,915</i>
	<i>o/w Non Wage</i>	<i>6,482,629</i>	<i>9,617,903</i>
	<i>o/w Development</i>	<i>2,278,282</i>	<i>1,724,647</i>

(ii) Other Local Government Revenues

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	1,193,891	753,033	1,308,927

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A. Revenue Performance and Plans

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o\w Local Service Tax	150,852	193,571	170,852
o\w Registration of Businesses	16,652	8,870	16,652
o\w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,480	0	1,480
o\w Property related Duties/Fees	127,906	29,092	127,906
o\w Advertisements/Billboards	21,100	0	21,100
o\w Park Fees	167,475	102,579	187,475
o\w Other licences	43,525	18,519	73,525
o\w Other Fees and Charges	17,318	9,670	17,318
o\w Rent & Rates from other Gov't Units	13,305	25,700	13,305
o\w Market/Gate Charges	52,964	41,391	40,000
o\w Refuse collection charges/Public convenience	4,240	1,890	4,240
o\w Local Government Hotel Tax		1,347	8,000
o\w Liquor licences	715	3,080	715
o\w Land Fees	45,940	6,124	45,940
o\w Inspection Fees	297	0	297
o\w Educational/Instruction related levies	37,000	0	37,000
o\w Business licences	87,641	51,646	87,641
o\w Application Fees	26,057	6,203	26,057
o\w Animal & Crop Husbandry related levies	24,959	4,192	24,959
o\w Miscellaneous	169,080	192,901	183,696
o\w Sale of non-produced government Properties/assets	185,385	56,260	220,769
2c. Other Government Transfers	2,170,947	1,996,808	1,450,506
o\w Emergency Road Fund		40,000	
o\w Unspent balances – UnConditional Grants		41,081	
o\w Unspent balances – Other Government Transfers	88,408	66,988	
o\w Road Fund -KTC		24,200	
o\w MoES USE enrolment verification		1,099	
o\w National Population and Housing Census 2014	990,622	949,931	
o\w Unspent balances – Conditional Grants	41,412	21,563	
o\w UNEB (PLE Expenses)	21,000	20,419	21,000
o\w Youth Livelihood Project		38,508	
o\w Roads Maintenance- Uganda Road fund	1,029,506	793,020	1,429,506
4. Donor Funding	1,191,487	843,715	474,659
o\w WHO - MTRAC.	13,852	0	
o\w WHO Disease surveillance.	12,000	0	
o\w Vegetable Oil Dev't Project(VODP2)	24,000	0	
o\w WHO Polio		273,905	
o\w Gender Based Violence Prevention(GBV)	30,000	11,270	
o\w Global Fund (Malaria Control)	31,540	2,646	
o\w HIV	9,623	0	10,000
o\w Youth Livelihood Project	24,000	7,030	
o\w GAVI	22,068	5,418	24,000
o\w UPE Support- CAA		10,000	
o\w Positive Living (PACE)	4,530	0	4,530
o\w UNICEF(BDR)	22,080	9,237	
o\w UNICEF (Jigger Eradication)		0	21,200

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A. Revenue Performance and Plans

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o\w Neglected Tropical Diseases(NTD.)	111,618	0	114,354
o\w UNICEF (Family Health Days)	185,768	104,355	50,000
o\w Sustainable Land Management (SLM)	47,480	30,776	10,000
o\w Strengthening Decentralisation for Sustainability (SDS) Grant A	277,941	140,836	74,685
o\w Strengthening Decentralisation for Sustainability (SDS) Grant B	12,505	12,505	5,459
o\w Sight Savers.	220,859	158,906	110,432
o\w MANIFEST	141,624	76,832	50,000
Total Revenues	4,556,325	3,593,556	3,234,092
Grand Total	34,965,897	25,078,824	36,057,675

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The planned for FY 2015/16 is Shs. 1,308,927,000 compared to Shs. 1,193,891,000 for FY 2014/15. The increment is due to revenue proposals which are expected to be passed by Council. Also about 50% of the revenues are to be collected by Kamuli town Council which has intensified on collection of local revenue. The district intends to do assessment of tax payers and establish a computerised register.

(ii) Central Government Transfers

The Central Government transfers are projected at Shs.34,274,089,000 of which Shs. 29,099,429,000 is conditional grants while Shs. 2,941,616,000 is discretionary government transfers and Local Devt Grant is Shs. 782,538,000. The increment is mainly due funds for the decentralised pension payroll.

(iii) Donor Funding

The projected donor funding is Shs. 474,659,000.. The decline is due some projects ending such as MANIFEST.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,565,058	914,362	1,637,867
<i>District Unconditional Grant (Non-Wage)</i>	<i>117,361</i>	<i>142,401</i>	<i>88,792</i>
o\w District Unconditional Grant - Non Wage	117,361	142,401	88,792
<i>District Unconditional Grant (Wage)</i>	<i>1,004,729</i>	<i>450,376</i>	<i>1,127,643</i>
o\w Transfer of District Unconditional Grant - Wage	1,004,729	450,376	1,127,643
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>31,203</i>	<i>23,403</i>	<i>30,967</i>
o\w Conditional Grant to PAF monitoring	31,203	23,403	30,967
<i>Other Revenues</i>	<i>411,764</i>	<i>298,182</i>	<i>390,465</i>
o\w Multi-Sectoral Transfers to LLGs	357,580	256,424	277,346
o\w Locally Raised Revenues	54,184	41,758	113,119
Development Revenues	265,610	101,476	187,285
<i>District Unconditional Grant (Non-Wage)</i>	<i>2,000</i>	<i>0</i>	<i>8,119</i>
o\w District Unconditional Grant - Non Wage	2,000	0	8,119
<i>District Discretionary Development Grant</i>	<i>214,317</i>	<i>84,600</i>	<i>151,248</i>
o\w LGMSD (Former LGDP)	214,317	84,600	151,248
<i>Other Revenues</i>	<i>49,293</i>	<i>16,877</i>	<i>27,918</i>
o\w Multi-Sectoral Transfers to LLGs	29,293	16,877	27,918
o\w Locally Raised Revenues	20,000	0	
Total Revenues	1,830,667	1,015,838	1,825,152
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,565,058</i>	<i>902,995</i>	<i>1,637,867</i>
Wage	1,004,729	521,101	1,178,238
Non Wage	560,328	381,894	459,629
<i>Development Expenditure</i>	<i>265,610</i>	<i>101,476</i>	<i>187,285</i>
Domestic Development	265,610	101,476	187,285
Donor Development	0	0	0
Total Expenditure	1,830,667	1,004,471	1,825,152

Department Revenue and Expenditure Allocations Plans for 2015/16

The projected revenue for FY 2015/16 is Shs. 1,825,152,000 compared to Shs. 1,830,637,000 for FY 2014/15 with no significant change in resource allocation. The planned expenditure is Shs. 1,178,238,000 on wages(64%) to cater for planned recruitment, Shs. 429,629,000 on non wage(25%) while Shs. 187,285,000 on Development expenditure.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	7	4	5
Availability and implementation of LG capacity building policy and plan		Yes	
%age of LG establish posts filled	55	55	55
No. of monitoring visits conducted	4	3	4
No. of monitoring reports generated	4	3	4
No. of computers, printers and sets of office furniture purchased	1	0	5
Function Cost (US\$ '000)	1,830,667	1,004,471	1,825,152
Cost of Workplan (US\$ '000):	1,830,667	1,004,471	1,825,152

Planned Outputs for 2015/16

Payment of salaries for dept staff, Construction of Administration block, 5 national celebrations held, Staff appraisals, Capacity building activities, Monitoring of Govt programs, public information dissemination, 12 Pay change reports submitted.

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	709,290	454,334	656,698
District Unconditional Grant (Non-Wage)	200,507	101,150	187,275
o/w District Unconditional Grant - Non Wage	200,507	101,150	187,275
District Unconditional Grant (Wage)	221,495	141,939	221,495
o/w Transfer of District Unconditional Grant - Wage	221,495	141,939	221,495
Support Services Conditional Grant (Non-Wage)	9,406	7,053	9,207
o/w Conditional Grant to PAF monitoring	9,406	7,053	9,207
Other Revenues	277,882	204,191	238,721
o/w Multi-Sectoral Transfers to LLGs	204,165	126,949	202,721
o/w Locally Raised Revenues	73,717	77,242	36,000
Development Revenues	5,506	2,814	5,156
Other Revenues	5,506	2,814	5,156
o/w Multi-Sectoral Transfers to LLGs	5,506	2,814	5,156

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Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	714,796	457,148	661,854
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	709,290	454,133	656,698
Wage	232,507	141,939	221,495
Non Wage	476,783	312,194	435,203
<i>Development Expenditure</i>	5,506	2,814	5,156
Domestic Development	5,506	2,814	5,156
Donor Development	0	0	0
Total Expenditure	714,796	456,947	661,854

Department Revenue and Expenditure Allocations Plans for 2015/16

The projected revenue for FY 2015/16 is Shs. 676,854,000 compared to Shs. 714,796,000 for FY 2014/15. The reduction is reduced multisectoral transfers and recurrent costs. The planned expenditure is Shs. 221,495,000 on wages (33%), Shs. 435,203,000 on non wage(66%) and Shs. 5,156,000 (1%) on development.

(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: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/07/2014	31/07/2014	30/07/2015
Value of LG service tax collection	150852	178051	170852
Value of Hotel Tax Collected	0	5194	0
Value of Other Local Revenue Collections	1023039	594562	1130075
Date of Approval of the Annual Workplan to the Council	31/03/2015	31/03/2015	30/03/2016
Date for presenting draft Budget and Annual workplan to the Council	31/03/2015	31/03/2015	30/04/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014	31/08/2015
Function Cost (UShs '000)	714,796	456,947	661,854
Cost of Workplan (UShs '000):	714,796	456,947	661,854

Planned Outputs for 2015/16

Payment of salaries, Production of final accounts for FY 2014/15, Local revenue mobilisation., Budget for FY 2016/17, 4 Quarterly reports for Committes, Monitoring and supervision of LLGs, 12 Budget Desk meetings

Workplan 3: Statutory Bodies

(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	942,462	467,023	3,936,889
District Unconditional Grant (Non-Wage)	63,319	86,690	61,319

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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 District Unconditional Grant - Non Wage	63,319	86,690	61,319
District Unconditional Grant (Wage)	200,697	115,300	104,788
o/w Transfer of District Unconditional Grant - Wage	30,158	22,060	30,158
o/w Conditional transfers to Salary and Gratuity for LG elected Political	146,016	84,240	50,294
o/w Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Support Services Conditional Grant (Non-Wage)	215,764	91,026	3,300,759
o/w Pension for Teachers			1,320,546
o/w Pension and Gratuity for Local Governments			1,735,869
o/w Conditional transfers to DSC Operational Costs	58,595	43,947	58,595
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	120,798	19,800	149,551
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,120	21,090	28,120
o/w Conditional Grant to PAF monitoring	8,251	6,189	8,076
Other Revenues	462,681	174,007	470,023
o/w Multi-Sectoral Transfers to LLGs	389,138	140,007	357,423
o/w Locally Raised Revenues	73,543	34,000	112,600
Development Revenues	1,697	0	1,697
Other Revenues	1,697	0	1,697
o/w Multi-Sectoral Transfers to LLGs	1,697	0	1,697
Total Revenues	944,159	467,023	3,938,586

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	942,462	459,499	3,936,889
Wage	321,495	130,600	284,340
Non Wage	620,967	328,899	3,652,549
<i>Development Expenditure</i>	1,697	0	1,697
Domestic Development	1,697	0	1,697
Donor Development	0	0	0
Total Expenditure	944,159	459,499	3,938,586

Department Revenue and Expenditure Allocations Plans for 2015/16

The projected revenue for FY2015/16 is Shs. 3,938,586,000 compared to Shs. 944,159,000 for FY 2014/15 with a significant increase of 80%. The increase is mainly the pension which has been decentralised. The planned expenditure is Shs. 284,340,000 on wage(7%), Shs. 3,652,549,000 on non wage and Shs. 1,697,000 on development.

(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	150	57	150
No. of Land board meetings	8	3	8
No. of Auditor Generals queries reviewed per LG	14	0	14
No. of LG PAC reports discussed by Council	4	0	4
Function Cost (UShs '000)	944,159	459,499	3,938,586
Cost of Workplan (UShs '000):	944,159	459,499	3,938,586

Vote: 517 Kamuli District

Workplan 3: Statutory Bodies

Planned Outputs for 2015/16

Payment of salaries for DEC and LC III chairpersons, Ex gratia for LC I & IIs, 6 Council meetings, 4 standing committee meetings, meetings for DSC, DLB, DCC and PAC. Pensions and Gratuity paid for teachers and other LG retired staff.

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	570,894	374,693	438,383
<i>District Unconditional Grant (Non-Wage)</i>	<i>2,000</i>	<i>0</i>	
o/w District Unconditional Grant - Non Wage	2,000	0	
<i>District Unconditional Grant (Wage)</i>	<i>220,205</i>	<i>184,147</i>	
o/w Transfer of District Unconditional Grant - Wage	220,205	184,147	
<i>Sector Conditional Grant (Wage)</i>	<i>241,159</i>	<i>139,860</i>	<i>327,887</i>
o/w NAADS (Districts) - Wage	198,095	118,328	
o/w Conditional Grant to Agric. Ext Salaries	43,064	21,532	327,887
<i>Sector Conditional Grant (Non-Wage)</i>	<i>66,848</i>	<i>50,136</i>	<i>64,950</i>
o/w Conditional transfers to Production and Marketing	66,848	50,136	64,950
<i>Other Revenues</i>	<i>40,682</i>	<i>550</i>	<i>45,546</i>
o/w Multi-Sectoral Transfers to LLGs	35,682	550	35,546
o/w Locally Raised Revenues	5,000	0	10,000
Development Revenues	359,551	64,025	79,384
<i>Sector Conditional Grant (Non-Wage)</i>	<i>81,703</i>	<i>61,278</i>	<i>79,384</i>
o/w Conditional transfers to Production and Marketing	81,703	61,278	79,384
<i>Development Grant</i>	<i>250,674</i>	<i>0</i>	<i>0</i>
o/w Conditional Grant for NAADS	250,674	0	0
<i>Other Revenues</i>	<i>27,174</i>	<i>2,747</i>	
o/w Unspent balances – Conditional Grants	2,747	2,747	
o/w Multi-Sectoral Transfers to LLGs	427	0	
o/w Donor Funding	24,000	0	
Total Revenues	930,444	438,718	517,767
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>570,894</i>	<i>360,196</i>	<i>438,383</i>
Wage	461,363	313,225	327,887
Non Wage	109,531	46,971	110,496
<i>Development Expenditure</i>	<i>359,551</i>	<i>2,010</i>	<i>79,384</i>
Domestic Development	335,551	2,010	79,384
Donor Development	24,000	0	0
Total Expenditure	930,444	362,206	517,767

Department Revenue and Expenditure Allocations Plans for 2015/16

The total production revenue for FY 2015/16 is Shs. 517,767,000 compared with Shs. 930,444,000 for FY 2014/15; The 44% reduction in allocation is due to removal of NAADS direct funding to the district. The planned expenditure is Shs. 110,496,000 for recurrent non wage(21%), Shs. 79,384,000 development (16%) while Shs. 327,887,000(63%) is wage.

Vote: 517 Kamuli District

Workplan 4: Production and Marketing

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	4	4	7
No. of functional Sub County Farmer Forums	13	0	0
No. of farmers accessing advisory services	30422	30422	30422
No. of farmer advisory demonstration workshops	24	0	0
No. of farmers receiving Agriculture inputs	3239	1162	3239
Function Cost (US\$ '000)	487,625	110,106	0
Function: 0182 District Production Services			
No. of livestock vaccinated	40000	31091	40000
No. of livestock by type undertaken in the slaughter slabs	0	0	9000
Number of anti vermin operations executed quarterly	8	7	8
No. of parishes receiving anti-vermin services	79	79	79
No. of tsetse traps deployed and maintained	538	0	500
No of slaughter slabs constructed	1	0	1
Function Cost (US\$ '000)	438,820	252,100	512,767
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	2	0	2
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0	4
No of businesses inspected for compliance to the law	80	0	80
No of awareness radio shows participated in	2	0	0
No of businesses assisted in business registration process	20	0	20
No. of enterprises linked to UNBS for product quality and standards	20	0	20
No. of market information reports disseminated	4	0	4
No of cooperative groups supervised	40	0	40
No. of cooperative groups mobilised for registration	10	8	10
No. of cooperatives assisted in registration	10	0	10
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	20	21
A report on the nature of value addition support existing and needed	No	No	No
Function Cost (US\$ '000)	4,000	0	5,000
Cost of Workplan (US\$ '000):	930,445	362,206	517,767

Planned Outputs for 2015/16

For FY 2015/16, the key planned outputs include: - Supporting the Agricultural Advisory Services under NAADS; 40,000 birds (poultry) vaccinated against New Castle Disease, vaccination of 840 dogs / cats against rabies, construction and fencing of a slaughter slab at Balawoli T/B, Procurement of 4,825 Banana Tissue Plantlets ; Procurement and deployment of 500 tsetse traps; Conducting 28 community sensitization meetings on tsetse/Trypanosomiasis control; Vermin control and District commercial

Vote: 517 Kamuli District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	4,482,091	3,538,320	4,495,720
<i>District Unconditional Grant (Non-Wage)</i>	66,000	30,000	36,000
o/w District Unconditional Grant - Non Wage	66,000	30,000	36,000
<i>Sector Conditional Grant (Wage)</i>	3,420,980	2,802,755	3,369,541
o/w Conditional Grant to PHC Salaries	3,420,980	2,802,755	3,369,541
<i>Sector Conditional Grant (Non-Wage)</i>	910,864	683,148	995,484
o/w Conditional Grant to District Hospitals	131,634	98,724	131,634
o/w Conditional Grant to PHC- Non wage	197,404	148,053	282,023
o/w Conditional Grant to NGO Hospitals	581,827	436,371	581,827
<i>Other Revenues</i>	84,247	22,417	94,695
o/w Multi-Sectoral Transfers to LLGs	83,184	22,247	82,695
o/w Locally Raised Revenues		169	12,000
o/w Unspent balances – UnConditional Grants	1,063	0	
Development Revenues	1,256,455	825,943	557,901
<i>District Unconditional Grant (Non-Wage)</i>		0	2,727
o/w District Unconditional Grant - Non Wage		0	2,727
<i>District Discretionary Development Grant</i>	20,471	17,372	27,273
o/w LGMSD (Former LGDP)	20,471	17,372	27,273
<i>Development Grant</i>	105,509	90,065	22,073
o/w Conditional Grant to PHC - development	105,509	90,065	22,073
<i>Other Revenues</i>	1,130,476	718,506	505,827
o/w Donor Funding	994,028	608,358	447,745
o/w Locally Raised Revenues		38	15,000
o/w Multi-Sectoral Transfers to LLGs	61,243	36,522	43,082
o/w Unspent balances - donor		36,794	
o/w Unspent balances - donor	37,602	36,794	
o/w Unspent balances - donor	37,602	0	
Total Revenues	5,738,547	4,364,263	5,053,621
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,482,091	3,532,742	4,495,720
Wage	3,420,980	2,802,755	3,369,541
Non Wage	1,061,111	729,987	1,126,179
<i>Development Expenditure</i>	1,218,853	663,302	557,901
Domestic Development	224,825	180,711	110,156
Donor Development	994,028	482,591	447,745
Total Expenditure	5,700,944	4,196,045	5,053,621

Department Revenue and Expenditure Allocations Plans for 2015/16

The projected revenue for FY 2015/16 is Shs. 5,053,621,000 compared to Shs. 5,738,547,000 for FY 2014/15. The reduction of 11% is attributed to a reduction in donor funding due to the scheduled phasing out of some development partners-SDS & MANIFEST. The planned expenditure is Shs. 3,369,541,000(67%) on wages, Shs. 1,126,179,000 (22%) on non wage while Shs. 447,745,000 (11%) is for development .

(ii) Summary of Past and Planned Workplan Outputs

Vote: 517 Kamuli 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
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS	418173	2245293091	2750216
Number of health facilities reporting no stock out of the 6 tracer drugs.	34	36	20
%age of approved posts filled with trained health workers	75	72	72
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	11662	8216	11896
No. and proportion of deliveries in the District/General hospitals	2075	1792	2116
Number of total outpatients that visited the District/ General Hospital(s).	62451	50857	63700
Number of inpatients that visited the NGO hospital facility	6236	5606	6361
No. and proportion of deliveries conducted in NGO hospitals facilities.	1974	1987	2014
Number of outpatients that visited the NGO hospital facility	26369	20251	26896
Number of outpatients that visited the NGO Basic health facilities	30450	27305	31059
Number of inpatients that visited the NGO Basic health facilities	7511	4312	7698
No. and proportion of deliveries conducted in the NGO Basic health facilities	2549	2167	2616
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6656	3229	5940
Number of trained health workers in health centers	227	338	227
No.of trained health related training sessions held.	104	66	104
Number of outpatients that visited the Govt. health facilities.	394932	320319	402831
Number of inpatients that visited the Govt. health facilities.	11760	8399	11995
No. and proportion of deliveries conducted in the Govt. health facilities	4716	3888	4810
%age of approved posts filled with qualified health workers	61	73	61
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	91	60
No. of children immunized with Pentavalent vaccine	17469	11756	17819
No of staff houses constructed		0	1
No of maternity wards constructed	1	1	1
No of theatres constructed	0	1	0
No of theatres rehabilitated	1	0	1
Function Cost (US\$'000)	5,700,944	4,196,045	5,053,620
Cost of Workplan (US\$'000):	5,700,944	4,196,045	5,053,620

Planned Outputs for 2015/16

524,486 OPD Attendance; 37,949 inpatients to be offered services; 11,556 deliveries to be conducted in all the health facilities & immunisation of 34,454 children under 1Yr with Pentavalent vaccines. Construction of a maternity unit at Kasambira HC II, Bugulumbya S/c, Buzaaya HSD. Recruitment of 61 health workers for HC IIIs & HC IVs

Vote: 517 Kamuli District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	19,852,538	13,785,229	19,555,096
<i>District Unconditional Grant (Non-Wage)</i>	9,000	0	
o\w District Unconditional Grant - Non Wage	9,000	0	
<i>District Unconditional Grant (Wage)</i>	66,334	51,033	66,334
o\w Transfer of District Unconditional Grant - Wage	66,334	51,033	66,334
<i>Sector Conditional Grant (Wage)</i>	15,602,940	10,682,579	15,306,320
o\w Conditional Grant to Primary Salaries	13,234,295	9,217,262	13,098,340
o\w Conditional Grant to Secondary Salaries	2,368,645	1,465,317	2,167,981
o\w Conditional Grant to Tertiary Salaries	0	0	40,000
<i>Sector Conditional Grant (Non-Wage)</i>	4,083,519	3,004,172	4,094,761
o\w Conditional Grant to Secondary Education	2,897,103	2,174,199	2,779,425
o\w Conditional Transfers for Non Wage Community Polytechnics	37,600	28,200	28,200
o\w Conditional transfers to School Inspection Grant	63,008	47,197	53,233
o\w Conditional Transfers for Non Wage Technical Institutes	0	0	134,200
o\w Conditional Grant to Primary Education	1,085,808	754,576	1,099,704
<i>Other Revenues</i>	90,745	47,445	87,681
o\w Locally Raised Revenues	69,704	25,630	66,000
o\w Multi-Sectoral Transfers to LLGs	41	270	681
o\w Unspent balances – UnConditional Grants		27	
o\w Other Transfers from Central Government	21,000	21,518	21,000
Development Revenues	607,659	519,810	708,642
<i>District Discretionary Development Grant</i>		0	5,000
o\w LGMSD (Former LGDP)		0	5,000
<i>Development Grant</i>	533,838	455,613	615,813
o\w Conditional Grant to SFG	480,869	410,485	545,188
o\w Construction of Secondary Schools	52,969	45,128	70,625
<i>Other Revenues</i>	73,822	64,197	87,829
o\w Unspent balances – Other Government Transfers		21,563	
o\w Donor Funding		10,000	
o\w Locally Raised Revenues		786	
o\w Multi-Sectoral Transfers to LLGs	52,402	31,678	50,129
o\w Other Transfers from Central Government	21,420	0	
o\w Unspent balances – Locally Raised Revenues		0	37,700
o\w Unspent balances – Conditional Grants		170	
Total Revenues	20,460,197	14,305,039	20,263,738
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	19,852,538	13,776,080	19,555,096
Wage	15,669,274	10,733,612	15,372,654
Non Wage	4,183,264	3,042,468	4,182,442
<i>Development Expenditure</i>	607,659	322,439	708,642
Domestic Development	607,659	312,439	708,642
Donor Development	0	10,000	0
Total Expenditure	20,460,197	14,098,519	20,263,738

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 517 Kamuli District

Workplan 6: Education

The projected revenue for FY 2015/16 is Shs. 20,263,738,000 compared to Shs. 20,460,197,000 for FY 2014/15 with no significant change in resource allocation. The planned expenditure is Shs. 15,372,654,000 (76%) on recurrent wage, Shs. 4,182,442,000 (21%) on recurrent non wage while Shs. 708,642,000 (3%) is for development expenditure.

(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: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	2278	2278	2278
No. of qualified primary teachers	2260	2260	2278
No. of pupils enrolled in UPE	117225	117225	120000
No. of student drop-outs	2000	680	2000
No. of Students passing in grade one	600	687	600
No. of pupils sitting PLE	13000	11227	12000
No. of classrooms constructed in UPE	15	6	3
No. of latrine stances constructed	15	0	0
No. of teacher houses constructed	2	0	7
No. of primary schools receiving furniture	4	0	0
Function Cost (US\$ '000)	14,874,834	10,229,358	14,831,741
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	300	300	300
No. of students passing O level	1500	1733	1500
No. of students sitting O level	2000	2031	2000
No. of students enrolled in USE	18000	20546	18000
No. of classrooms constructed in USE	2	2	4
No. of science laboratories constructed		0	1
Function Cost (US\$ '000)	5,318,717	3,684,644	5,018,031
Function: 0783 Skills Development			
No. of students in tertiary education	68	48	120
Function Cost (US\$ '000)	37,600	28,200	202,400
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	362	252	362
No. of secondary schools inspected in quarter	30	37	30
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	229,046	156,316	211,566
Cost of Workplan (US\$ '000):	20,460,197	14,098,519	20,263,738

Planned Outputs for 2015/16

Payment of UPE and USE to schools, payment of salaries to primary and secondary teachers, School inspection, Capitation for tertiary institutions
 Construction of classrooms, teachers' houses, latrines.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

Vote: 517 Kamuli District

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,338,033	1,149,751	1,648,804
<i>District Unconditional Grant (Non-Wage)</i>	<i>29,000</i>	<i>0</i>	
o\w District Unconditional Grant - Non Wage	29,000	0	
<i>District Unconditional Grant (Wage)</i>	<i>110,275</i>	<i>74,298</i>	<i>110,275</i>
o\w Transfer of District Unconditional Grant - Wage	110,275	74,298	110,275
Other Revenues	1,198,758	1,075,453	1,538,529
o\w Unspent balances – Other Government Transfers		1,265	
o\w Other Transfers from Central Government	821,715	666,819	821,713
o\w Multi-Sectoral Transfers to LLGs	362,043	404,877	714,816
o\w Locally Raised Revenues	15,000	2,492	2,000
Development Revenues	123,740	109,762	269,295
<i>District Unconditional Grant (Non-Wage)</i>		<i>0</i>	<i>9,091</i>
o\w District Unconditional Grant - Non Wage		0	9,091
<i>District Discretionary Development Grant</i>		<i>0</i>	<i>90,909</i>
o\w LGMSD (Former LGDP)		0	90,909
Other Revenues	123,740	109,762	169,295
o\w Multi-Sectoral Transfers to LLGs	123,740	109,762	169,295
Total Revenues	1,461,772	1,259,513	1,918,099
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,338,033</i>	<i>1,157,050</i>	<i>1,648,804</i>
Wage	110,275	74,298	110,275
Non Wage	1,227,758	1,082,752	1,538,529
<i>Development Expenditure</i>	<i>123,740</i>	<i>109,762</i>	<i>269,295</i>
Domestic Development	123,740	109,762	269,295
Donor Development	0	0	0
Total Expenditure	1,461,772	1,266,812	1,918,099

Department Revenue and Expenditure Allocations Plans for 2015/16

The projected revenue for FY 2015/16 is Shs. 1,918,099,000 compared to Shs. 1,461,772,000 for FY 2014/15. The 31% increment is due to 400m= from URF for tamarking 1km of road in Kamuli T/C. The planned expenditure is Shs. 110,275,000 (6%) for wages, Shs. 1,538,529,000 (80%) for non wage recurrent and Shs. 269,295,000 (14%) for development expenditure.

(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 District roads routinely maintained	523	443	523
Length in Km of District roads periodically maintained	83	98	87
Length in Km. of rural roads constructed		0	23
Length in Km. of rural roads rehabilitated		0	23
Function Cost (UShs '000)	1,352,408	1,141,469	1,771,211

Vote: 517 Kamuli District

Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	109,364	125,343	146,888
Cost of Workplan (US\$ '000):	1,461,772	1,266,812	1,918,099

Planned Outputs for 2015/16

Payment of salaries, Payment of road gangs, Road equipment maintained, 4 Reports prepared for Committee, Length in Km of District roads routinely maintained: 523 ; Length in km of District roads periodically maintained: 87 ; Length in km of rural roads rehabilitated : 23.

Workplan 7b: Water

(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	156,951	186,667	255,520
<i>District Unconditional Grant (Wage)</i>	<i>42,751</i>	<i>29,969</i>	<i>42,751</i>
o/w Transfer of District Unconditional Grant - Wage	42,751	29,969	42,751
<i>Sector Conditional Grant (Non-Wage)</i>	<i>36,000</i>	<i>27,000</i>	<i>22,000</i>
o/w Sanitation and Hygiene	22,000	16,500	22,000
o/w Conditional Grant to Urban Water	14,000	10,500	0
<i>Other Revenues</i>	<i>78,200</i>	<i>129,697</i>	<i>190,769</i>
o/w Multi-Sectoral Transfers to LLGs	78,200	129,697	190,769
Development Revenues	736,712	635,271	719,724
<i>Development Grant</i>	<i>665,724</i>	<i>568,283</i>	<i>665,724</i>
o/w Conditional transfer for Rural Water	665,724	568,283	665,724
<i>Other Revenues</i>	<i>70,988</i>	<i>66,988</i>	<i>54,000</i>
o/w Unspent balances – Conditional Grants	66,988	66,988	
o/w Locally Raised Revenues	4,000	0	54,000
Total Revenues	893,663	821,938	975,244
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	156,951	185,886	255,520
Wage	42,751	29,969	42,751
Non Wage	114,200	155,916	212,769
Development Expenditure	736,712	240,483	719,724
Domestic Development	736,712	240,483	719,724
Donor Development	0	0	0
Total Expenditure	893,663	426,369	975,244

Department Revenue and Expenditure Allocations Plans for 2015/16

The projected revenue for FY 2015/16 is Shs. 975,244,000 compared to Shs. 893,663,000 for FY 2014/15. The 9% increment is to cater for balances of projects for FY 2014/15.. The planned expenditure is Shs. 42,751,000 (4%) on wages, Shs. 212,769,000 (22%) on recurrent and Shs. 719,724,000(74%) on development.

Vote: 517 Kamuli District

Workplan 7b: Water

(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: 0981 Rural Water Supply and Sanitation			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	0	5
No. of deep boreholes drilled (hand pump, motorised)	25	3	20
No. of deep boreholes rehabilitated	35	14	25
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		0	1
No. of supervision visits during and after construction	100	55	90
No. of water points tested for quality	100	100	100
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
% of rural water point sources functional (Shallow Wells)	90	87	90
No. of water and Sanitation promotional events undertaken	25	36	25
No. of water user committees formed.	30	30	25
No. Of Water User Committee members trained	30	30	25
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	12	0	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	10	8
No. of public latrines in RGCs and public places	2	0	0
Function Cost (US\$ '000)	879,663	385,392	784,475
Function: 0982 Urban Water Supply and Sanitation			
Collection efficiency (% of revenue from water bills collected)	92	95	
Function Cost (US\$ '000)	14,000	40,978	190,769
Cost of Workplan (US\$ '000):	893,663	426,369	975,244

Planned Outputs for 2015/16

Staff salary paid for 12 months, 20 Boreholes drilled and installed; 5 Shallow wells drilled and installed; 25 Boreholes rehabilitated; ; 100 water sources tested for water quality; 8 Radio programmes conducted.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	135,208	94,862	141,018
District Unconditional Grant (Wage)	118,427	88,821	118,427
o/w Transfer of District Unconditional Grant - Wage	118,427	88,821	118,427

Vote: 517 Kamuli District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Sector Conditional Grant (Non-Wage)	7,353	5,514	7,353
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,353	5,514	7,353
Other Revenues	9,428	527	15,238
o\w Unspent balances – Other Government Transfers		77	
o\w Multi-Sectoral Transfers to LLGs	4,428	450	5,238
o\w Locally Raised Revenues	5,000	0	10,000
Development Revenues	54,753	35,516	29,237
District Unconditional Grant (Non-Wage)		0	988
o\w District Unconditional Grant - Non Wage		0	988
District Discretionary Development Grant		0	9,876
o\w LGMSD (Former LGDP)		0	9,876
Other Revenues	54,753	35,516	18,373
o\w Multi-Sectoral Transfers to LLGs	7,273	4,740	8,373
o\w Donor Funding	47,480	30,776	10,000
Total Revenues	189,961	130,378	170,255

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	135,208	94,824	141,018
Wage	118,427	88,821	118,427
Non Wage	16,781	6,003	22,591
Development Expenditure	54,753	35,516	29,237
Domestic Development	7,273	4,740	19,237
Donor Development	47,480	30,776	10,000
Total Expenditure	189,961	130,340	170,255

Department Revenue and Expenditure Allocations Plans for 2015/16

The projected revenue for FY 2015/16 is Shs. 170,255,000 compared to Shs. 189,961,000 for FY 2014/15. The 10% decrease is due to reduced donor funding under the SLM project. The planned expenditure is Shs. 118,427,000 (70%) on wages, Shs. 22,591,000 (13%) on non wage recurrent while Shs. 29,237,000 (17%) is for development expenditure

(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			
Area (Ha) of trees established (planted and surviving)	20	18	5
Number of people (Men and Women) participating in tree planting days		18	0
No. of monitoring and compliance surveys/inspections undertaken	4	0	8
No. of Water Shed Management Committees formulated	4	1	4
No. of monitoring and compliance surveys undertaken	36	32	36
Function Cost (UShs '000)	189,961	130,340	170,255
Cost of Workplan (UShs '000):	189,961	130,340	170,255

Planned Outputs for 2015/16

Vote: 517 Kamuli District

Workplan 8: Natural Resources

Payment of salaries, Tree planting and protection of fragile eco systems, sustainable land management. Radio talk shows conducted

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	320,562	237,539	336,258
<i>District Unconditional Grant (Non-Wage)</i>	4,600	4,550	4,600
o\w District Unconditional Grant - Non Wage	4,600	4,550	4,600
<i>District Unconditional Grant (Wage)</i>	177,888	116,884	177,888
o\w Transfer of District Unconditional Grant - Wage	177,888	116,884	177,888
<i>Sector Conditional Grant (Non-Wage)</i>	83,538	62,652	92,734
o\w Conditional transfers to Special Grant for PWDs	39,089	29,316	39,089
o\w Conditional Grant to Women Youth and Disability Grant	18,723	14,043	18,723
o\w Conditional Grant to Public Libraries	0	0	9,196
o\w Conditional Grant to Functional Adult Lit	20,526	15,393	20,526
o\w Conditional Grant to Community Devt Assistants Non Wage	5,200	3,900	5,200
<i>Other Revenues</i>	54,537	53,453	61,037
o\w Other Transfers from Central Government		1,064	
o\w Multi-Sectoral Transfers to LLGs	44,037	52,390	44,037
o\w Locally Raised Revenues	10,500	0	17,000
Development Revenues	299,488	219,231	215,475
<i>Other Revenues</i>	299,488	219,231	215,475
o\w Multi-Sectoral Transfers to LLGs	173,510	93,046	198,561
o\w Donor Funding	125,979	126,186	16,914
Total Revenues	620,051	456,770	551,733
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	320,562	234,020	336,258
Wage	177,888	116,884	177,888
Non Wage	142,674	117,137	158,370
<i>Development Expenditure</i>	299,488	174,268	215,475
Domestic Development	173,510	93,046	198,561
Donor Development	125,979	81,223	16,914
Total Expenditure	620,051	408,289	551,733

Department Revenue and Expenditure Allocations Plans for 2015/16

The projected revenue for FY 2015/16 is Shs. 551,733,000 compared to Shs. 620,051,000 for FY 2014/15. The 11% decrease is attributed to decreased donor funding especially for GBV. The planned expenditure is as follows; Shs. 177,888,000 (33%) wage, Shs. 158,370,000 (28%) non wage and Shs. 215,475,000 (39%) development expenditure.

(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: 517 Kamuli District

Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	200	336	200
No. of Active Community Development Workers		20	20
No. FAL Learners Trained	1050	1045	300
No. of children cases (Juveniles) handled and settled	40	336	40
No. of Youth councils supported	1	3	2
No. of assisted aids supplied to disabled and elderly community	0	0	40
No. of women councils supported	1	1	2
Function Cost (UShs '000)	620,051	408,289	551,733
Cost of Workplan (UShs '000):	620,051	408,289	551,733

Planned Outputs for 2015/16

20 staff salaries paid, 200 children lost, abandoned or in conflict with the Law resettled, 300 adult learners trained, 1 District Disability council meeting, 1 District youth council supported, 1 District women council supported, 40 PWDs supported with assistive devices, 24 PWD groups supported to start and manage IGAs, 80 groups supported to run through CDD.

Workplan 10: Planning

(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	1,072,286	1,025,099	69,626
District Unconditional Grant (Non-Wage)	18,998	30,938	7,215
o\w District Unconditional Grant - Non Wage	18,998	30,938	7,215
District Unconditional Grant (Wage)	38,023	36,041	38,023
o\w Transfer of District Unconditional Grant - Wage	38,023	36,041	38,023
Support Services Conditional Grant (Non-Wage)	10,918	8,190	10,688
o\w Conditional Grant to PAF monitoring	10,918	8,190	10,688
Other Revenues	1,004,347	949,931	13,700
o\w Other Transfers from Central Government	990,622	949,931	
o\w Locally Raised Revenues	13,725	0	13,700
Development Revenues	38,500	45,128	
District Discretionary Development Grant	38,500	45,128	
o\w LGMSD (Former LGDP)	38,500	45,128	

Vote: 517 Kamuli District

Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	1,110,786	1,070,227	69,626
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,072,286	1,025,099	69,626
Wage	38,023	36,041	38,023
Non Wage	1,034,263	989,059	31,603
<i>Development Expenditure</i>	38,500	45,128	0
Domestic Development	38,500	45,128	0
Donor Development	0	0	0
Total Expenditure	1,110,786	1,070,227	69,626

Department Revenue and Expenditure Allocations Plans for 2015/16

The projected revenue for FY 2015/16 is Shs. 69,626,000 compared to Shs. 988,629,000 for FY 2014/15. The 93% reduction in allocation is due to the census funds which were provided for 2014/15 only. The planned expenditure is Shs. 38,023,000 (54%) for wage and Shs. 31,603,000 (46%) for non wage recurrent expenditure.

(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	4	4
No of Minutes of TPC meetings	12	9	12
<i>Function Cost (UShs '000)</i>	1,110,786	1,070,227	69,626
Cost of Workplan (UShs '000):	1,110,786	1,070,227	69,626

Planned Outputs for 2015/16

Payment of salaries to departmental staff, Production of BFP for FY 2016/17, DDP for FY 2016/17, 4 monitoring reports, District internal assessment report produced. Performance Contract for FY 2016/17 produced and submitted. 4 OBT performance reports produced and submitted, BDR registration conducted.

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	108,457	79,149	112,000
<i>District Unconditional Grant (Non-Wage)</i>	3,963	1,389	1,960
o/w District Unconditional Grant - Non Wage	3,963	1,389	1,960
<i>District Unconditional Grant (Wage)</i>	57,564	43,188	57,564
o/w Transfer of District Unconditional Grant - Wage	57,564	43,188	57,564
<i>Support Services Conditional Grant (Non-Wage)</i>	9,353	7,014	9,155
o/w Conditional Grant to PAF monitoring	9,353	7,014	9,155
<i>Other Revenues</i>	37,577	27,558	43,322

Vote: 517 Kamuli District

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Multi-Sectoral Transfers to LLGs	19,322	16,797	19,322
o/w Locally Raised Revenues	18,255	10,761	24,000
Total Revenues	108,457	79,149	112,000
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	108,457	79,149	112,000
Wage	57,564	43,188	57,564
Non Wage	50,893	35,961	54,437
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	108,457	79,149	112,000

Department Revenue and Expenditure Allocations Plans for 2015/16

The projected revenue for FY 2015/16 is Shs.112,000,000 compared Shs. 108,457,000 for FY2014/15 with no significant change. The planned expenditure is as follows:- Shs. 57,564,000 (51%) on wages and Shs, 54,437,000 (49%) on non wage recurrent expenditure.

(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	17	7	13
Date of submitting Quaterly Internal Audit Reports	31/08/2015	30/04/2015	31/10/2015
Function Cost (UShs '000)	108,457	79,149	112,001
Cost of Workplan (UShs '000):	108,457	79,149	112,001

Planned Outputs for 2015/16

Payment of staff salaries, 4 Quarterly Departmental Internal Auditing at the Headquarters,- 4 Quarterly Internal Auditing at 12 Sub Counties. - 1 Audits in 186 UPE Primary Schools. 1 Audit in 26 USE funded Secondary Schools, , 01 Procurement Audit , - 01 Audit of LLHUs, 1 Value for Money Review ,12 Payroll audits