

Vote: 518 Kamwenge 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 518 Kamwenge 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, Kamwenge District

Permanent Secretary / Secretary to Treasury

Date:

Date:

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

Vote: 518 Kamwenge District

Executive Summary

Revenue Performance and Plans

<i>US\$ 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	504,863	296,129	530,773
2a. Discretionary Government Transfers	2,283,505	1,720,880	2,411,702
2b. Conditional Government Transfers	15,075,800	11,081,035	16,671,124
2c. Other Government Transfers	1,759,725	1,387,329	1,077,716
3. Local Development Grant	558,614	471,045	568,614
4. Donor Funding	1,793,478	147,411	516,782
Total Revenues	21,975,985	15,103,829	21,776,711

Planned Revenues for 2015/16

During the Financial year the revenue is expected to be 21,776,711,000 there is a decline of about 200 Million from last fy Budget. This is due to decline in donor funding in this FY and Other government transfers since the funding for the census was utilised for the activity and will not send any more funding in that respect. The resource envelop remained as for the last financial year for all central government transfers save for funding under NAADs which is now controlled at the secretariat.

Expenditure Performance and Plans

<i>US\$ 000's</i>	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	2,415,111	1,307,947	2,246,082
2 Finance	202,603	138,009	252,114
3 Statutory Bodies	534,146	381,483	502,855
4 Production and Marketing	772,594	305,717	436,725
5 Health	2,273,419	1,725,298	2,846,515
6 Education	11,960,053	8,941,856	13,184,006
7a Roads and Engineering	1,414,726	608,264	822,184
7b Water	455,528	293,706	468,599
8 Natural Resources	164,575	79,794	182,598
9 Community Based Services	777,992	203,461	667,191
10 Planning	946,237	867,693	101,938
11 Internal Audit	59,002	49,606	65,904
Grand Total	21,975,986	14,902,834	21,776,711
<i>Wage Rec't:</i>	<i>12,344,553</i>	<i>9,183,439</i>	<i>14,281,987</i>
<i>Non Wage Rec't:</i>	<i>5,766,455</i>	<i>4,357,463</i>	<i>4,735,369</i>
<i>Domestic Dev't</i>	<i>2,071,499</i>	<i>1,214,572</i>	<i>2,242,573</i>
<i>Donor Dev't</i>	<i>1,793,478</i>	<i>147,360</i>	<i>516,782</i>

Planned Expenditures for 2015/16

During the Budget conference priority spending was given to Education at 61% of the total Budget. Most of the funds was found to be None wage with Teachers Salary taking the highest percentage Medical is the second priority at 13% while Administration be third and will receive 10% majority since the council insisted on the completion of the District administration block. The fourth priority will be to Roads which will take 3.7% to ensure that road net work in the

Vote: 518 Kamwenge District

Executive Summary

District is mortorable. Communit

Vote: 518 Kamwenge District

A. Revenue Performance and Plans

(i) Conditional and Discretionary Transfers to the Local Government

<i>US\$'s 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Agriculture	600,948	227,140	272,859
121466 Sector Conditional Grant (Wage)	271,974	154,369	154,344
o/w Conditional Grant to Agric. Ext Salaries	45,379	24,139	154,344
o/w NAADS (Districts) - Wage	226,595	130,230	0
121467 Sector Conditional Grant (Non-Wage)	97,029	72,771	118,515
o/w Conditional transfers to Production and Marketing	97,029	72,771	118,515
121470 Development Grant	231,945	0	0
o/w Conditional Grant for NAADS	231,945	0	0
Education	11,816,726	8,857,867	13,039,397
121466 Sector Conditional Grant (Wage)	9,322,119	6,981,835	10,601,578
o/w Conditional Grant to Secondary Salaries	1,397,463	1,054,904	2,047,152
o/w Conditional Grant to Primary Salaries	7,321,055	5,557,477	8,067,354
o/w Conditional Grant to Tertiary Salaries	603,601	369,453	487,071
121467 Sector Conditional Grant (Non-Wage)	2,205,664	1,629,381	1,881,082
o/w Conditional Transfers for Non Wage Technical & Farm Schools	160,984	120,738	98,000
o/w Conditional Transfers for Non Wage Technical Institutes	201,109	150,831	134,200
o/w Conditional Grant to Secondary Education	1,098,567	824,445	902,295
o/w Conditional Grant to Primary Education	692,795	494,259	698,081
o/w Conditional transfers to School Inspection Grant	52,210	39,108	48,506
121470 Development Grant	288,944	246,652	556,737
o/w Conditional Grant to SFG	288,944	246,652	556,737
Health	1,780,833	1,398,280	2,485,453
121466 Sector Conditional Grant (Wage)	1,351,353	1,056,745	1,894,002
o/w Conditional Grant to PHC Salaries	1,351,353	1,056,745	1,894,002
121467 Sector Conditional Grant (Non-Wage)	242,037	181,527	302,236
o/w Conditional Grant to PHC- Non wage	187,496	140,622	247,696
o/w Conditional Grant to NGO Hospitals	54,540	40,905	54,540
121470 Development Grant	187,443	160,008	289,215
o/w Conditional Grant to PHC - development	187,443	160,008	39,215
o/w Conditional Grant to District Hospitals	0	0	250,000
Water and Environment	413,523	348,724	415,523
121467 Sector Conditional Grant (Non-Wage)	41,232	30,924	43,232
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,232	5,424	7,232
o/w Sanitation and Hygiene	22,000	16,500	22,000
o/w Conditional Grant to Urban Water	12,000	9,000	14,000
121470 Development Grant	372,291	317,800	372,291
o/w Conditional transfer for Rural Water	372,291	317,800	372,291

Vote: 518 Kamwenge District

A. Revenue Performance and Plans

<i>US\$'s 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Social Development	63,131	47,346	63,131
121467 Sector Conditional Grant (Non-Wage)	63,131	47,346	63,131
o/w Conditional Grant to Community Devt Assistants Non Wage	3,929	2,946	3,929
o/w Conditional transfers to Special Grant for PWDs	29,541	22,155	29,541
o/w Conditional Grant to Functional Adult Lit	15,512	11,634	15,512
o/w Conditional Grant to Women Youth and Disability Grant	14,149	10,611	14,149
Support Services	220,365	105,666	264,283
121469 Support Services Conditional Grant (Non-Wage)	220,365	105,666	264,283
o/w Conditional Grant to PAF monitoring	48,271	36,204	47,532
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	107,077	20,700	151,733
o/w Conditional transfers to DSC Operational Costs	36,897	27,672	36,897
District Discretionary	2,817,734	2,130,543	2,885,916
121401 District Unconditional Grant (Non-Wage)	762,125	571,593	826,917
o/w District Unconditional Grant - Non Wage	762,125	571,593	826,917
121426 District Discretionary Development Grant	558,614	471,045	568,614
o/w LGMSD (Former LGDP)	558,614	471,045	568,614
121451 District Unconditional Grant (Wage)	1,496,995	1,087,905	1,490,385
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,051	24,336
o/w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	155,750	82,961	106,142
o/w Transfer of District Unconditional Grant - Wage	1,316,721	991,893	1,359,906
Urban Discretionary	204,659	157,394	224,878
121402 Urban Unconditional Grant (Non-Wage)	79,465	59,598	80,485
o/w Urban Unconditional Grant - Non Wage	79,465	59,598	80,485
121450 Urban Unconditional Grant (Wage)	125,194	97,796	144,393
o/w Transfer of Urban Unconditional Grant - Wage	125,194	97,796	144,393
Total Revenues	17,917,919	13,272,961	19,651,440
	<i>o/w Wage</i>	<i>12,567,634</i>	<i>9,378,650</i>
	<i>o/w Non Wage</i>	<i>3,711,048</i>	<i>3,579,881</i>
	<i>o/w Development</i>	<i>1,639,237</i>	<i>1,786,857</i>

(ii) Other Local Government Revenues

<i>US\$'s 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	504,863	296,129	530,773
o/w Miscellaneous	5,000	635	25,000
o/w Business licences	54,000	36,334	75,000

Vote: 518 Kamwenge District

A. Revenue Performance and Plans

US\$'s 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o/w Cess on produce	36,000	0	0
o/w Land Fees	3,173	8,134	13,173
o/w Licence Application	3,500	410	3,500
o/w Local Hotel Tax	10,890	3,614	10,800
o/w Animal & Crop Husbandry related levies	5,000	0	5,000
o/w Market/Gate Charges	44,000	62,622	60,000
o/w Park Fees	46,000	0	46,000
o/w Royalties	35,000	4,000	70,000
o/w Sale of (Produced) Government Properties/assets	20,000	0	0
o/w Sale of Stationery and Bids	22,300	11,375	22,300
o/w Voluntary Transfers	195,000	109,900	155,000
o/w Local Service Tax	25,000	59,106	45,000
2c. Other Government Transfers	1,759,725	1,387,329	1,077,716
o/w UBOS	820,361	820,361	
o/w Youth Liveihood Programme	321,876	0	321,876
o/w Road Maintenance (URF)	601,188	565,711	739,540
o/w UNEB Contribution	11,800	0	11,800
o/w Contribution on Monitoring(MEOS)	4,500	1,257	4,500
4. Donor Funding	1,793,478	147,411	516,782
o/w Baylor College	165,915	1,292	165,915
o/w CAIP3	678,000	0	
o/w DHSP		96,215	
o/w Global Fund/Gavi Fund		6,054	
o/w SDS Grant A	101,422	22,101	101,422
o/w SDS DMP	596,856	0	114,775
o/w Mother Child/ Baylor	134,670	0	134,670
o/w DLSP	116,615	21,750	
Total Revenues	4,058,066	1,830,869	2,125,271
Grand Total	21,975,985	15,103,829	21,776,711

Planned Revenues for 2015/16

(i) Locally Raised Revenues

Local Revenue will increase by 5% from the funding for last Financial year. An increase was made in item like Business licence which was to be tendered out and we made summary of reserve prices for the sub counties. The royalties were increased since we received an assurance from ministry of Energy to receive regular Royalties for Dura mines since mining has been up scaled starting fourth quarter this year. We did not change much on Market harges since we have experienced long spell of drought. W

(ii) Central Government Transfers

The central government grants to Education increased by 10% since there was increased recruitment to fill gaps in the schools. Funding for Health sector incased by 39.5% due to recruitment to fill posts in the sector and covering up of the short fall that was experienced in paying PHC salary last Financial year. Production sector will receive a decrease of 54% sine funds for NAADs will now be controlled at the secretariat for wealth creation. There was an inrease in the discretionary grant since

(iii) Donor Funding

The donor funding percentage funding declined by 71% of last financial year since most donors funding stopped like DLSP, CAIP3 and UNICEF The funding for SDS will resume this FY the same with Baylor college of medicines which will be the same. Under

Vote: 518 Kamwenge District

A. Revenue Performance and Plans

global partternship Education will receive construction of seven class rooms whose budget is controlled by the donor. Also Worldvision will construct 4 latrines and supply 48 twin Desks while providing 4 water tanks.

Vote: 518 Kamwenge 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	1,657,422	1,107,483	1,728,836
<i>District Unconditional Grant (Non-Wage)</i>	143,836	163,477	143,836
o/w District Unconditional Grant - Non Wage	143,836	163,477	143,836
<i>Urban Unconditional Grant (Non-Wage)</i>	79,465	59,598	80,485
o/w Urban Unconditional Grant - Non Wage	79,465	59,598	80,485
<i>Urban Unconditional Grant (Wage)</i>	125,194	97,796	144,393
o/w Transfer of Urban Unconditional Grant - Wage	125,194	97,796	144,393
<i>District Unconditional Grant (Wage)</i>	666,600	400,551	709,785
o/w Transfer of District Unconditional Grant - Wage	666,600	400,551	709,785
<i>Support Services Conditional Grant (Non-Wage)</i>	26,671	14,240	25,932
o/w Conditional Grant to PAF monitoring	26,671	14,240	25,932
<i>Other Revenues</i>	615,656	371,820	624,404
o/w Multi-Sectoral Transfers to LLGs	587,963	342,533	608,421
o/w Locally Raised Revenues	27,693	29,287	15,983
Development Revenues	757,689	200,465	517,247
<i>District Discretionary Development Grant</i>	57,122	30,562	177,257
o/w LGMSD (Former LGDP)	57,122	30,562	177,257
<i>Other Revenues</i>	700,567	169,903	339,990
o/w Multi-Sectoral Transfers to LLGs	218,486	169,903	325,417
o/w Locally Raised Revenues		0	14,573
o/w Donor Funding	482,081	0	
Total Revenues	2,415,111	1,307,948	2,246,082
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,657,422	1,107,482	1,728,836
Wage	666,600	498,346	854,178
Non Wage	990,822	609,137	874,658
<i>Development Expenditure</i>	757,689	200,465	517,247
Domestic Development	275,608	200,465	517,247
Donor Development	482,081	0	0
Total Expenditure	2,415,111	1,307,947	2,246,082

Department Revenue and Expenditure Allocations Plans for 2015/16

In the coming year the department will receive Shs2,146,082,000 which is less than last Fys 2,415,111,000. Wage remained the Same, there was an increase in funds for lower local government transfers from 587,963,000 to 608,421,000. The Decline in revenue is the result of Donor funds where by SDS grant C is pending the approval of another Service provider.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 518 Kamwenge District

Workplan 1a: Administration

	outputs	End March	outputs
<i>Function: 1381 District and Urban Administration</i>			
<i>Function Cost (US\$ '000)</i>	2,415,111	1,307,947	2,246,082
Cost of Workplan (US\$ '000):	2,415,111	1,307,947	2,246,082

Planned Outputs for 2015/16

Major key outputs include Reports, Support supervision, Staff appraisals, Monitoring of programmes, control of resources, through the following activities ;Conduct quarterly monitoring, supervision of all government programmes/projects including mentoring staff in 14 Sub Counties and 1 Town Council, conduct quarterly inspection visits/outreaches to 14 Sub Counties, coordinate organisation of international and national events, ensure that critical positions are filled to enhance service delivery

Workplan 2: Finance

(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	196,603	136,009	242,114
<i>District Unconditional Grant (Non-Wage)</i>	92,133	64,440	156,924
o/w District Unconditional Grant - Non Wage	92,133	64,440	156,924
<i>District Unconditional Grant (Wage)</i>	67,448	41,731	67,448
o/w Transfer of District Unconditional Grant - Wage	67,448	41,731	67,448
<i>Support Services Conditional Grant (Non-Wage)</i>	7,200	5,400	7,201
o/w Conditional Grant to PAF monitoring	7,200	5,400	7,201
Other Revenues	29,822	24,438	10,542
o/w Locally Raised Revenues	29,822	24,438	10,542
Development Revenues	6,000	2,000	10,000
<i>District Discretionary Development Grant</i>	6,000	2,000	10,000
o/w LGMSD (Former LGDP)	6,000	2,000	10,000
Total Revenues	202,603	138,009	252,114
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	196,603	136,009	242,114
Wage	67,448	41,731	67,448
Non Wage	129,155	94,278	174,666
Development Expenditure	6,000	2,000	10,000
Domestic Development	6,000	2,000	10,000
Donor Development	0	0	0
Total Expenditure	202,603	138,009	252,114

Department Revenue and Expenditure Allocations Plans for 2015/16

We Expect to receive Shs 252,114,000 as expected revenue which is 44% more than by what we received last FY. There was more local revenue than last FY availed to the department. .

(ii) Summary of Past and Planned Workplan Outputs

<i>Function Indicator</i>	2014/15		2015/16
	Approved Budget	Expenditure and	Approved Budget

Vote: 518 Kamwenge District

Workplan 2: Finance

	Approved Budget and Planned outputs	Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/8	15/8	15/8
Value of LG service tax collection	3500000	32950000	35000000
Value of Hotel Tax Collected	108000	4570000	
Value of Other Local Revenue Collections	1800000	18000000	
Date of Approval of the Annual Workplan to the Council		31/5	15/5
Date for presenting draft Budget and Annual workplan to the Council		31/3	
Date for submitting annual LG final accounts to Auditor General	30/9	31/8	30/9
	Function Cost (UShs '000)	138,009	252,114
	Cost of Workplan (UShs '000):	138,009	252,114

Planned Outputs for 2015/16

To Control and Safe guard the Financial and Physical resources of the District. To Effectively Collect revenue to sustain District operations. To Disburse funds as per approved Budget , Financial and Accounting Regulations and any conditions set in any agreement by funding partners. To fairly plan for cash flows through the Budget Desk, make queries and Annual reports / Financial statements on financial activities. Procure authorised financial stationery to accomplish institutional book keeping

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	510,146	365,283	502,855
District Unconditional Grant (Non-Wage)	68,217	78,300	59,853
o/w District Unconditional Grant - Non Wage	68,217	78,300	59,853
District Unconditional Grant (Wage)	245,022	160,304	195,226
o/w Transfer of District Unconditional Grant - Wage	64,748	64,292	64,748
o/w Conditional transfers to Salary and Gratuity for LG elected Political	155,750	82,961	106,142
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,051	24,336
Support Services Conditional Grant (Non-Wage)	172,095	77,026	216,750
o/w Conditional transfers to DSC Operational Costs	36,897	27,672	36,897
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	107,077	20,700	151,733
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,120	21,090	28,120
o/w Conditional Grant to PAF monitoring		7,564	
Other Revenues	24,812	49,653	31,025
o/w Locally Raised Revenues	24,812	49,653	31,025
Development Revenues	24,000	16,200	
Other Revenues	24,000	16,200	
o/w Locally Raised Revenues	24,000	16,200	

Vote: 518 Kamwenge District

Workplan 3: Statutory Bodies

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	534,146	381,483	502,855
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	510,146	365,283	502,855
Wage	192,513	84,954	192,513
Non Wage	317,632	280,329	310,342
Development Expenditure	24,000	16,200	0
Domestic Development	24,000	16,200	0
Donor Development	0	0	0
Total Expenditure	534,146	381,483	502,855

Department Revenue and Expenditure Allocations Plans for 2015/16

Total revenues for year 2015/2016 are 507,994,000= . Overall work plan expenditure is 507,994,000=, which is wage 192,513,000= and non wage of 315,481,000= There was a decrease in the unconditional grant non wage of 12% from 68,217,000 to 59,855,000. However, there came up an increase in the local revenue from 24,872,000 to 31,025,000 which is a 25% increase. There was no change in the wage and other conditional grants to the sector.

(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: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	4	2	4
No. of Land board meetings		2	
No. of Auditor Generals queries reviewed per LG	5	1	1
No. of LG PAC reports discussed by Council	4	1	4
Function Cost (UShs '000)	534,146	381,483	502,855
Cost of Workplan (UShs '000):	534,146	381,483	502,855

Planned Outputs for 2015/16

The expenditure and outputs by the end of September 2014 show that the physical performance was moving as per the approved work plan. The 2015/2016 planned output have been put as per the previous work plan. Most of activities will hinge on political oversight.

Workplan 4: Production and Marketing

(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	516,342	318,355	436,725
District Unconditional Grant (Non-Wage)	24,283	18,806	46,251
o/w District Unconditional Grant - Non Wage	24,283	18,806	46,251

Vote: 518 Kamwenge District

Workplan 4: Production and Marketing

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
District Unconditional Grant (Wage)	116,816	70,409	116,816
o/w Transfer of District Unconditional Grant - Wage	116,816	70,409	116,816
Sector Conditional Grant (Wage)	271,974	154,369	154,344
o/w NAADS (Districts) - Wage	226,595	130,230	
o/w Conditional Grant to Agric. Ext Salaries	45,379	24,139	154,344
Sector Conditional Grant (Non-Wage)	97,029	72,771	118,515
o/w Conditional transfers to Production and Marketing	97,029	72,771	118,515
Other Revenues	6,240	2,000	799
o/w Locally Raised Revenues	6,240	2,000	799
Development Revenues	256,252	0	0
Development Grant	231,945	0	0
o/w Conditional Grant for NAADS	231,945	0	0
Other Revenues	24,307	0	
o/w Donor Funding	24,307	0	
Total Revenues	772,594	318,355	436,725

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	516,342	305,717	436,725
Wage	343,411	228,089	271,160
Non Wage	172,931	77,629	165,565
Development Expenditure	256,252	0	0
Domestic Development	231,945	0	0
Donor Development	24,307	0	0
Total Expenditure	772,594	305,717	436,725

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive Production and Marketing Grant funds worth 118,515,000. The funds will mainly be utilised for strengthening disease control and regulations enforcement in order to ensure improved household food security and income. A portion of the funds will be utilized to implement climate change adaptation and mitigation strategies in the Agricultural sector

(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	20	0	20
No. of functional Sub County Farmer Forums	15	0	15
No. of farmers accessing advisory services	2750	0	2750
No. of farmer advisory demonstration workshops	75	0	0
No. of farmers receiving Agriculture inputs	2100	0	2250
Function Cost (US\$ '000)	231,945	0	0
Function: 0182 District Production Services			

Vote: 518 Kamwenge 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 fish ponds constructed and maintained	4	4	4
No. of fish ponds stocked	4	0	4
Quantity of fish harvested	3600	2420	3600
Number of anti vermin operations executed quarterly	6	11	6
No. of parishes receiving anti-vermin services	24	11	24
No. of tsetse traps deployed and maintained	50	20	50
No. of livestock vaccinated	40000	36302	40000
No. of livestock by type undertaken in the slaughter slabs	10000	8700	10000
Function Cost (US\$ '000)	522,859	295,190	418,935
Function: 0183 District Commercial Services			
No. of cooperatives assisted in registration	6	4	6
No of awareness radio shows participated in	4	3	4
No of awareness radio shows participated in	8	2	8
No of businesses assisted in business registration process	15	4	15
No. of value addition facilities in the district	28	0	28
A report on the nature of value addition support existing and needed	No	No	Yes
No. of market information reports disseminated	4	0	4
No of cooperative groups supervised	24	6	24
No. of cooperative groups mobilised for registration	6	5	6
Function Cost (US\$ '000)	17,790	10,527	17,790
Cost of Workplan (US\$ '000):	772,594	305,717	436,725

Planned Outputs for 2015/16

During the year working hand in hand with Operation Wealth Creation Coordinators, and with support from the NAADS Secretariat, the department will support 2,250 farmers with various agricultural inputs. This is geared towards improving household food security and incomes. Also 4 slaughter slabs will be constructed, 20,000 animals vaccinated against epidemic diseases, 50 tsetse traps deployed, 80 improved bee hives procured and 15 pest/disease management demonstrations established

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	1,602,377	1,246,264	2,221,764
District Unconditional Grant (Non-Wage)	8,988	7,992	21,765
o/w District Unconditional Grant - Non Wage	8,988	7,992	21,765
Sector Conditional Grant (Wage)	1,351,353	1,056,745	1,894,002
o/w Conditional Grant to PHC Salaries	1,351,353	1,056,745	1,894,002
Sector Conditional Grant (Non-Wage)	242,037	181,527	302,236

Vote: 518 Kamwenge District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o\w Conditional Grant to PHC- Non wage	187,496	140,622	247,696
o\w Conditional Grant to NGO Hospitals	54,540	40,905	54,540
Other Revenues		0	3,761
o\w Locally Raised Revenues		0	3,761
Development Revenues	671,041	480,280	624,751
District Discretionary Development Grant	134,950	216,712	34,950
o\w LGMSD (Former LGDP)	134,950	216,712	34,950
Development Grant	187,443	160,008	289,215
o\w Conditional Grant to PHC - development	187,443	160,008	39,215
o\w Conditional Grant to District Hospitals	0	0	250,000
Other Revenues	348,648	103,560	300,586
o\w Donor Funding	348,648	103,560	300,586
Total Revenues	2,273,419	1,726,545	2,846,515
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,602,377	1,243,507	2,221,764
Wage	1,351,353	1,056,745	1,894,002
Non Wage	251,025	186,762	327,762
Development Expenditure	671,041	481,790	624,751
Domestic Development	322,393	378,230	324,165
Donor Development	348,648	103,560	300,586
Total Expenditure	2,273,419	1,725,298	2,846,515

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects a decline in the funding from other government sources. Health sector expects to receive and spend 2,946,515,000/= distributed as 1,894,002,000/- as wage recurrent, 327,762,000/= as non- wage recurrent and development of 724,751,000/= .

(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: 518 Kamwenge District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of children immunized with Pentavalent vaccine	12495	10253	12782
No. of new standard pit latrines constructed in a village	4	0	3
No. of villages which have been declared Open Defecation Free(ODF)	90	0	
No of healthcentres constructed		0	2
No of healthcentres rehabilitated		0	1
Value of essential medicines and health supplies delivered to health facilities by NMS		1173115254	
Number of health facilities reporting no stock out of the 6 tracer drugs.		20	
Number of outpatients that visited the NGO Basic health facilities	49211	26715	50344
Number of inpatients that visited the NGO Basic health facilities	3205	2605	42413
No. and proportion of deliveries conducted in the NGO Basic health facilities	1845	913	1555
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2116	1265	2165
Number of trained health workers in health centers	178	147	178
No.of trained health related training sessions held.	65	23	20
Number of outpatients that visited the Govt. health facilities.	290588	226298	297272
Number of inpatients that visited the Govt. health facilities.	4154	11670	4250
No. and proportion of deliveries conducted in the Govt. health facilities	10897	5026	11148
%age of approved posts filled with qualified health workers	89	75	89
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
Function Cost (US\$ '000)	2,273,419	1,725,298	2,846,515
Cost of Workplan (US\$ '000):	2,273,419	1,725,298	2,846,515

Planned Outputs for 2015/16

Four integrated support supervision visits targeting at least 10 facilities per quarter, 4 ExDHMT meetings-1 per quarter, 8 outreaches-2 per quarter, 4 quarterly performance review meetings, 100% of HMIS reports submitted on time, 100% of drug orders submitted on time, motor vehicles/cycles mentained in good condition, Under development expenditure, construction of infrastructure is planned to be undertaken in the following units: ,□ Construction of four 4-stance latrines at Bukurungu HC II,

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:			

Vote: 518 Kamwenge District

Workplan 6: Education

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Recurrent Revenues	11,667,790	8,699,642	12,627,269
<i>District Unconditional Grant (Non-Wage)</i>	<i>28,566</i>	<i>0</i>	<i>30,287</i>
o/w District Unconditional Grant - Non Wage	28,566	0	30,287
<i>District Unconditional Grant (Wage)</i>	<i>92,851</i>	<i>85,176</i>	<i>92,851</i>
o/w Transfer of District Unconditional Grant - Wage	92,851	85,176	92,851
<i>Sector Conditional Grant (Wage)</i>	<i>9,322,119</i>	<i>6,981,835</i>	<i>10,601,578</i>
o/w Conditional Grant to Tertiary Salaries	603,601	369,453	487,071
o/w Conditional Grant to Secondary Salaries	1,397,463	1,054,904	2,047,152
o/w Conditional Grant to Primary Salaries	7,321,055	5,557,477	8,067,354
<i>Sector Conditional Grant (Non-Wage)</i>	<i>2,205,664</i>	<i>1,629,381</i>	<i>1,881,082</i>
o/w Conditional transfers to School Inspection Grant	52,210	39,108	48,506
o/w Conditional Transfers for Non Wage Technical Institutes	201,109	150,831	134,200
o/w Conditional Transfers for Non Wage Technical & Farm Schools	160,984	120,738	98,000
o/w Conditional Grant to Secondary Education	1,098,567	824,445	902,295
o/w Conditional Grant to Primary Education	692,795	494,259	698,081
<i>Other Revenues</i>	<i>18,590</i>	<i>3,250</i>	<i>21,471</i>
o/w Other Transfers from Central Government	14,300	1,250	16,301
o/w Locally Raised Revenues	4,290	2,000	5,171
Development Revenues	292,264	248,652	556,737
<i>District Discretionary Development Grant</i>	<i>3,320</i>	<i>2,000</i>	
o/w LGMSD (Former LGDP)	3,320	2,000	
<i>Development Grant</i>	<i>288,944</i>	<i>246,652</i>	<i>556,737</i>
o/w Conditional Grant to SFG	288,944	246,652	556,737
Total Revenues	11,960,053	8,948,293	13,184,006
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>11,667,790</i>	<i>8,698,000</i>	<i>12,627,269</i>
Wage	9,414,970	7,067,010	10,694,428
Non Wage	2,252,820	1,630,990	1,932,841
<i>Development Expenditure</i>	<i>292,264</i>	<i>243,856</i>	<i>556,737</i>
Domestic Development	292,264	243,856	556,737
Donor Development	0	0	0
Total Expenditure	11,960,053	8,941,856	13,184,006

Department Revenue and Expenditure Allocations Plans for 2015/16

We expect to receive UPE of 692,795,930/=, Primary salaries of 7,321,055,873/=, USE of 1,098,567,514/=, Secondary salaries of 1,397,463,630/=, Tertiary salaries of 603,601,000/= Conditional Non wage for Technical Institute of 210,109,000/=, Technical farm school 160,984,000/= Inspection grant of 52,210,000/= Local raised revenue of 5,710,000/=, Other Central government transfers of 16,300,000/= Unconditional grant Wage 92,851,000 and unconditional grant for recurrent expenditure of 30,287,000/=

(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: 518 Kamwenge 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
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1313	1313	1313
No. of qualified primary teachers	1313	1313	1313
No. of pupils enrolled in UPE	74208	69182	69708
No. of student drop-outs	25000	871	3487
No. of Students passing in grade one	500	392	455
No. of pupils sitting PLE	58000	4932	7032
No. of classrooms constructed in UPE	6	4	8
No. of latrine stances constructed	6	4	8
No. of teacher houses constructed	4	2	1
No. of primary schools receiving furniture	124	216	72
Function Cost (US\$ '000)	8,228,971	6,226,867	9,122,173
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	271	271	271
No. of students passing O level	1820	1592	1860
No. of students sitting O level	1886	1721	1886
No. of students enrolled in USE	7525	7525	7525
No. of classrooms constructed in USE	2	2	4
Function Cost (US\$ '000)	2,553,261	1,847,543	3,149,447
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	80	30	80
No. of students in tertiary education	600	324	590
Function Cost (US\$ '000)	983,527	740,860	719,268
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	250	184	250
No. of secondary schools inspected in quarter	28	28	28
No. of tertiary institutions inspected in quarter	3	3	3
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	194,295	126,587	193,118
Cost of Workplan (US\$ '000):	11,960,053	8,941,856	13,184,006

Planned Outputs for 2015/16

We shall construct 4 classroom, two at St Paul and two at Rwengobe SDA Primary school. 5 latrines each with 5 stances at Kitonzi, Bweranyangi, Rwanjale, Kitooma and Nyakabungo primary school. Under Presidential pledge, we shall construct classrooms at Kamwenge Primary school. Procure 180 twin desks each school will receive 36 twin desks and the 5 schools are St Paul, Rwengobe SDA, Iryangabi Kitonzi and Bitojo primary school. We shall carry out support supervision for all 215 primary schools in the

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved	Outturn by end	Approved

Vote: 518 Kamwenge District

Workplan 7a: Roads and Engineering

	Budget	March	Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	623,650	534,554	742,734
<i>District Unconditional Grant (Non-Wage)</i>	<i>18,018</i>	<i>9,600</i>	<i>21,765</i>
o/w District Unconditional Grant - Non Wage	18,018	9,600	21,765
<i>District Unconditional Grant (Wage)</i>	<i>61,935</i>	<i>26,145</i>	<i>61,935</i>
o/w Transfer of District Unconditional Grant - Wage	61,935	26,145	61,935
Other Revenues	543,697	498,809	659,034
o/w Other Transfers from Central Government	522,661	492,007	655,273
o/w Locally Raised Revenues	21,036	6,802	3,761
Development Revenues	791,076	73,710	79,450
<i>District Discretionary Development Grant</i>	<i>39,366</i>	<i>0</i>	
o/w LGMSD (Former LGDP)	39,366	0	
Other Revenues	751,710	73,710	79,450
o/w Other Transfers from Central Government	73,710	73,710	79,450
o/w Donor Funding	678,000	0	
Total Revenues	1,414,726	608,264	822,184
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	623,650	534,554	742,734
Wage	61,935	26,145	61,935
Non Wage	561,715	508,409	680,799
Development Expenditure	791,076	73,710	79,450
Domestic Development	113,076	73,710	79,450
Donor Development	678,000	0	0
Total Expenditure	1,414,726	608,264	822,184

Department Revenue and Expenditure Allocations Plans for 2015/16

There will be a decrease in the revenue to the department due next FY , This is basically due to decrease in unding from donor. CAIP3 is not going to construct roads and DLSP stoped funding in the District.Funding will drop to only 822,184,000 from last years 1,414,726,000.

(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: 0481 District, Urban and Community Access Roads

Vote: 518 Kamwenge 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
No of bottle necks removed from CARs	15	4	15
Length in Km of urban unpaved roads rehabilitated	20	4	
Length in Km of Urban unpaved roads routinely maintained	11	4	11
Length in Km of Urban unpaved roads periodically maintained		4	11
No. of bottlenecks cleared on community Access Roads	6	1	
No. of bottlenecks cleared on community Access Roads (PRDP)	0	0	15
Length in Km of District roads routinely maintained		6	256
Length in Km of District roads periodically maintained		6	
No. of bridges maintained		6	
Length in Km. of rural roads constructed	50	12	
Length in Km. of rural roads rehabilitated		12	
Function Cost (UShs '000)	1,414,726	608,264	822,184
Cost of Workplan (UShs '000):	1,414,726	608,264	822,184

Planned Outputs for 2015/16

Routine Mechanised maintenance of District Roads, Routine Manual Maintenance of feeder roads, Culvert installation on feeder roads, Periodic Maintenance/Rehabilitation of Community Access Roads under DLSP, Mobilise communities to maintain CARs, opening of sub county community access roads and general maintenance of town council roads

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	83,237	54,324	96,308
District Unconditional Grant (Non-Wage)	10,127	4,000	16,323
o/w District Unconditional Grant - Non Wage	10,127	4,000	16,323
District Unconditional Grant (Wage)	36,770	22,824	36,770
o/w Transfer of District Unconditional Grant - Wage	36,770	22,824	36,770
Sector Conditional Grant (Non-Wage)	34,000	25,500	36,000
o/w Sanitation and Hygiene	22,000	16,500	22,000
o/w Conditional Grant to Urban Water	12,000	9,000	14,000
Other Revenues	2,340	2,000	7,215
o/w Locally Raised Revenues	2,340	2,000	7,215
Development Revenues	372,291	317,800	372,291
Development Grant	372,291	317,800	372,291
o/w Conditional transfer for Rural Water	372,291	317,800	372,291

Vote: 518 Kamwenge District

Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	455,528	372,124	468,599
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	83,237	50,659	96,308
Wage	36,770	22,824	36,770
Non Wage	46,467	27,835	59,538
<i>Development Expenditure</i>	372,291	243,047	372,291
Domestic Development	372,291	243,047	372,291
Donor Development	0	0	0
Total Expenditure	455,528	293,706	468,599

Department Revenue and Expenditure Allocations Plans for 2015/16

Rvenues shall be realised from Central Government water and Sanitation conditional Grants and shall be spent on soft ware activities to strengthen community structures for improved operation and maintenance and general sustainability of water and sanitation facilities and also on construction of water facilities like, shallow wells and deep wells.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	257	172	198
No. of District Water Supply and Sanitation Coordination Meetings		1	
No. of Mandatory Public notices displayed with financial information (release and expenditure)		2	
No. of water points rehabilitated	10	2	10
% of rural water point sources functional (Gravity Flow Scheme)		89	88
% of rural water point sources functional (Shallow Wells)		86	86
No. of water pump mechanics, scheme attendants and caretakers trained		36	36
No. of water and Sanitation promotional events undertaken	4	1	
No. of water user committees formed.		24	
No. Of Water User Committee members trained		24	
No. of public latrines in RGCs and public places		0	1
No. of springs protected	8	0	4
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	18	4	2
No. of deep boreholes drilled (hand pump, motorised)	2	2	7
Function Cost (UShs '000)	455,528	293,706	468,599
Cost of Workplan (UShs '000):	455,528	293,706	468,599

Planned Outputs for 2015/16

Vote: 518 Kamwenge District

Workplan 7b: Water

To strengthen community management maintenance systems, Construction of piped water supply system to rural growth centres, Construction of springs, shallow wells, and deep wells, Conduct environmental impact assessment before any water source is constructed, formation and operationalisation of hand pump mechanics association, strengthen district water and sanitation coordination committee, Construction of public sanitation facilities in rural growth centres and markets, Hygiene education around water

Workplan 8: Natural Resources

(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	152,948	79,794	147,598
<i>District Unconditional Grant (Non-Wage)</i>	<i>42,929</i>	<i>20,300</i>	<i>35,368</i>
o/w District Unconditional Grant - Non Wage	42,929	20,300	35,368
<i>District Unconditional Grant (Wage)</i>	<i>98,887</i>	<i>52,870</i>	<i>98,887</i>
o/w Transfer of District Unconditional Grant - Wage	98,887	52,870	98,887
<i>Sector Conditional Grant (Non-Wage)</i>	<i>7,232</i>	<i>5,424</i>	<i>7,232</i>
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,232	5,424	7,232
Other Revenues	3,900	1,200	6,111
o/w Locally Raised Revenues	3,900	1,200	6,111
Development Revenues	11,627	0	35,000
Other Revenues	11,627	0	35,000
o/w Locally Raised Revenues	3,320	0	35,000
o/w Donor Funding	8,307	0	
Total Revenues	164,575	79,794	182,598
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	152,948	79,794	147,598
Wage	98,887	52,870	98,887
Non Wage	54,061	26,924	48,711
Development Expenditure	11,627	0	35,000
Domestic Development	3,320	0	35,000
Donor Development	8,307	0	0
Total Expenditure	164,575	79,794	182,598

Department Revenue and Expenditure Allocations Plans for 2015/16

Natural Resources Department will receive a total of UGX 182,597,000. Out of this, salaries will consume UGX 98,887,000, 48,711,000 will be spent on Non Wage recurrent items (fuel, stationary, small office equipment, travel in-land, training and strengthening ALCs, wetland restoration and UGX 35,000,000 for both development, workshops and seminars

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			

Vote: 518 Kamwenge District

Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)		28	110
Number of people (Men and Women) participating in tree planting days		28	100
No. of Agro forestry Demonstrations		0	250
No. of community members trained (Men and Women) in forestry management		0	250
No. of monitoring and compliance surveys/inspections undertaken		6	0
No. of Water Shed Management Committees formulated	15	2	15
No. of Wetland Action Plans and regulations developed	4	1	2
Area (Ha) of Wetlands demarcated and restored		1	
No. of community women and men trained in ENR monitoring		0	2
No. of monitoring and compliance surveys undertaken		0	4
No. of new land disputes settled within FY	15	4	15
Function Cost (US\$ '000)	164,575	79,794	182,598
Cost of Workplan (US\$ '000):	164,575	79,794	182,598

Planned Outputs for 2015/16

Forestry

- Establishing a plantation of 10 hectares of eucalyptus at Byabasambu for wealth creation
- Establishing a central nursery at the district headquarters to provide planting materials
- Enhance local revenue collection from forest related activities

Environment

- Carrying out environment and social screening of all district sectors projects. This will be aimed at establishing the likely negative environmental and social impacts, suggest measures to mitigate the impacts
- Restoratio

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	150,091	107,677	124,302
District Unconditional Grant (Non-Wage)	15,190	2,000	21,765
o/w District Unconditional Grant - Non Wage	15,190	2,000	21,765
District Unconditional Grant (Wage)	35,645	53,668	35,645
o/w Transfer of District Unconditional Grant - Wage	35,645	53,668	35,645
Sector Conditional Grant (Non-Wage)	63,131	47,346	63,131
o/w Conditional transfers to Special Grant for PWDs	29,541	22,155	29,541
o/w Conditional Grant to Women Youth and Disability Grant	14,149	10,611	14,149
o/w Conditional Grant to Functional Adult Lit	15,512	11,634	15,512
o/w Conditional Grant to Community Devt Assistants Non Wage	3,929	2,946	3,929

Vote: 518 Kamwenge District

Workplan 9: Community Based Services

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Other Revenues	36,125	4,663	3,760
o/w Other Transfers from Central Government	6,817	0	
o/w Locally Raised Revenues	29,308	4,663	3,760
Development Revenues	627,901	130,071	542,889
District Unconditional Grant (Non-Wage)		3,500	
o/w District Unconditional Grant - Non Wage		3,500	
District Discretionary Development Grant	87,736	82,721	
o/w LGMSD (Former LGDP)	87,736	82,721	
Other Revenues	540,165	43,850	542,889
o/w Other Transfers from Central Government	321,876	0	326,693
o/w Donor Funding	218,289	43,850	216,196
Total Revenues	777,992	237,748	667,191

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	150,091	107,547	124,302
Wage	35,645	53,538	35,645
Non Wage	114,446	54,009	88,657
Development Expenditure	627,901	95,914	542,889
Domestic Development	409,612	52,114	326,693
Donor Development	218,289	43,800	216,196
Total Expenditure	777,992	203,461	667,191

Department Revenue and Expenditure Allocations Plans for 2015/16

326,693, 000 for Youth Livelihood support, 15, 512,000 for FAL. 14,149,000 for youth, women and PWDs, 29,451,000 for Special grant PWDs, Salaries for 33,442,000 for CBSD staff, 3,760,464 of locally raised revenue. There was a decrease of 14% from total revenue to Department for last FY. This was from 777,992,000 to 667,191,000 this was occasioned by the slump in donor funding.

(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: 1081 Community Mobilisation and Empowerment			
No. of children settled	600	3073	2895
No. of Active Community Development Workers	16	14	15
No. FAL Learners Trained	4307	1002	4307
No. of children cases (Juveniles) handled and settled	150	51	150
No. of Youth councils supported	4	3	4
No. of assisted aids supplied to disabled and elderly community	16	16	4
No. of women councils supported	4	3	4
Function Cost (UShs '000)	777,992	203,461	667,191
Cost of Workplan (UShs '000):	777,992	203,461	667,191

Vote: 518 Kamwenge District

Workplan 9: Community Based Services

Planned Outputs for 2015/16

- 15 CDOs for the lower local government supervised and mentored.
- 20 Youth groups supported under Youth Livelihood Program
- 20 Youth groups supported to recovery the revolving fund.
- 2,898 OVC provided with services as per the core program areas.
- 4307 Functional Adult Literacy classes supported.
- 3 legitimate councils of PWDs, women and Youth Supported to implement their mandates.
- 13 groups of People with Disabilities supported with Marching Grants.
- 4,380 cases of domestic viol

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	891,401	862,743	80,948
<i>District Unconditional Grant (Non-Wage)</i>	<i>16,878</i>	<i>7,600</i>	<i>27,206</i>
o/w District Unconditional Grant - Non Wage	16,878	7,600	27,206
<i>District Unconditional Grant (Wage)</i>	<i>41,842</i>	<i>29,382</i>	<i>41,842</i>
o/w Transfer of District Unconditional Grant - Wage	41,842	29,382	41,842
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>7,200</i>	<i>5,400</i>	<i>7,200</i>
o/w Conditional Grant to PAF monitoring	7,200	5,400	7,200
<i>Other Revenues</i>	<i>825,481</i>	<i>820,361</i>	<i>4,700</i>
o/w Unspent balances – Other Government Transfers	820,361	820,361	
o/w Locally Raised Revenues	5,120	0	4,700
Development Revenues	54,836	4,950	20,990
<i>District Discretionary Development Grant</i>	<i>20,990</i>	<i>4,950</i>	<i>20,990</i>
o/w LGMSD (Former LGDP)	20,990	4,950	20,990
<i>Other Revenues</i>	<i>33,846</i>	<i>0</i>	
o/w Donor Funding	33,846	0	
Total Revenues	946,237	867,693	101,938
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>891,401</i>	<i>862,743</i>	<i>80,948</i>
Wage	41,842	29,382	41,842
Non Wage	849,559	833,361	39,106
<i>Development Expenditure</i>	<i>54,836</i>	<i>4,950</i>	<i>20,990</i>
Domestic Development	20,990	4,950	20,990
Donor Development	33,846	0	0
Total Expenditure	946,237	867,693	101,938

Department Revenue and Expenditure Allocations Plans for 2015/16

Funds are expected to be raised from local revenue and central government releases both conditional and unconditional grants. Expenditures will be dependent on amounts raised and released. There was a big decrease in Total revenue from 946,237,000 of last FY to 101,938,000 or 828%. This was as a result of the census activity which was undertaken last FY. There is an increase in the unconditional grant N/W due to harmonised distribution of the funding. The department also will lose the funding un

Vote: 518 Kamwenge District

Workplan 10: Planning

(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: 1383 Local Government Planning Services			
No of qualified staff in the Unit	4	1	4
No of Minutes of TPC meetings	12	3	12
No of minutes of Council meetings with relevant resolutions		2	
Function Cost (US\$ '000)	946,237	867,693	101,938
Cost of Workplan (US\$ '000):	946,237	867,693	101,938

Planned Outputs for 2015/16

Planned outputs will include reports and workplans produced in time, number of meetings held and physical actions taken.

Workplan 11: Internal Audit

(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	59,002	49,606	65,904
District Unconditional Grant (Non-Wage)	13,503	16,800	21,765
o/w District Unconditional Grant - Non Wage	13,503	16,800	21,765
District Unconditional Grant (Wage)	33,179	21,806	33,179
o/w Transfer of District Unconditional Grant - Wage	33,179	21,806	33,179
Support Services Conditional Grant (Non-Wage)	7,200	3,600	7,200
o/w Conditional Grant to PAF monitoring	7,200	3,600	7,200
Other Revenues	5,120	7,400	3,760
o/w Locally Raised Revenues	5,120	7,400	3,760
Total Revenues	59,002	49,606	65,904
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	59,002	49,606	65,904
Wage	33,179	21,806	33,179
Non Wage	25,823	27,800	32,725
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	59,002	49,606	65,904

Department Revenue and Expenditure Allocations Plans for 2015/16

we shall receive shs 65904000 which shall be spent on salaries for the staff, travel inland, allowance, fuel and lubricant, subscription to LGIAA, procure a laptop and stationery

(ii) Summary of Past and Planned Workplan Outputs

Vote: 518 Kamwenge District

Workplan 11: Internal Audit

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	15 10 2014	15/4	
Function Cost (UShs '000)	59,002	49,606	65,904
Cost of Workplan (UShs '000):	59,002	49,606	65,904

Planned Outputs for 2015/16

carryout statutory audits,conduct value for money audits, audit stores in lower local governments and health units, audit utiliztin of UPE and USE in primary and secondary schools respectively, audit revenue collection conduct manpower audt