

# Vote: 519 Kanungu District

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## Structure of Performance Contract

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### Terms and Conditions

#### Executive Summary

**A: Revenue Performance and Plans FY 2015/16**

**B: Summary of Department Performance and Plans by Workplan**

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## Terms and Conditions

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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 519 Kanungu 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](http://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, Kanungu District**

**Permanent Secretary / Secretary to Treasury**

Date:

Date:

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

# Vote: 519 Kanungu District

## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	903,864	566,023	712,608
2a. Discretionary Government Transfers	4,732,293	1,925,181	5,126,365
2b. Conditional Government Transfers	17,316,326	10,971,958	18,502,113
2c. Other Government Transfers	2,734,072	2,280,681	2,023,197
3. Local Development Grant	350,146	298,275	390,146
4. Donor Funding	860,694	1,013,471	860,694
<b>Total Revenues</b>	<b>26,897,396</b>	<b>17,055,589</b>	<b>27,615,124</b>

### Planned Revenues for 2015/16

The district projects to receive a total of 27,615,124,000 shillings for the financial year 2015/2016. The Local revenue will contribute 2.58% to the total district budget; donors will contribute 3.1% while 94.32% of the entire budget is expected from the central government transfers. There has been a slight increase in the projected revenues as compared to the financial year 2014/2015 of 2.66% due to the an increase in secondary salaries, PHC salaries, agricultural extension salaries and dis

### Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,484,051	1,046,741	1,658,189
2 Finance	571,441	1,059,288	593,523
3 Statutory Bodies	659,573	317,683	1,105,929
4 Production and Marketing	822,343	437,092	493,141
5 Health	4,712,845	3,896,379	5,483,446
6 Education	14,970,566	7,698,513	15,322,183
7a Roads and Engineering	1,581,521	929,661	1,208,734
7b Water	416,129	318,781	397,566
8 Natural Resources	451,094	102,428	153,572
9 Community Based Services	996,430	449,923	972,562
10 Planning	109,644	58,322	119,119
11 Internal Audit	121,758	110,968	107,158
<b>Grand Total</b>	<b>26,897,396</b>	<b>16,425,779</b>	<b>27,615,124</b>
Wage Rec't:	14,237,228	8,953,516	15,152,175
Non Wage Rec't:	9,610,526	5,470,554	9,789,422
Domestic Dev't	2,188,947	1,041,702	1,812,832
Donor Dev't	860,694	960,007	860,694

### Planned Expenditures for 2015/16

The overall expenditure allocations to departments have not changed much from those of financial year 2014/2015. There has only been slight changes in the Roads sector where allocations have declined due to the decline of funding from UNRA of funding the tarmacking of butogota town. Another decline of 62% was in the natural resources department due to the UWA revenue funds that are released once in two years and have not been budgeted for in 2015/2016. The planning department has had a

# Vote: 519 Kanungu District

## A. Revenue Performance and Plans

### (i) Conditional and Discretionary Transfers to the Local Government

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>Agriculture</b>	<b>614,790</b>	<b>282,516</b>	<b>299,518</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>342,046</b>	<b>233,973</b>	<b>226,271</b>
o w Conditional Grant to Agric. Ext Salaries	86,951	40,215	226,271
o w NAADS (Districts) - Wage	255,095	193,758	0
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>64,726</b>	<b>48,543</b>	<b>73,247</b>
o w Conditional transfers to Production and Marketing	64,726	48,543	73,247
<b>121470 Development Grant</b>	<b>208,019</b>	<b>0</b>	<b>0</b>
o w Conditional Grant for NAADS	208,019	0	0
<b>Education</b>	<b>12,964,681</b>	<b>7,624,853</b>	<b>13,220,686</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>9,821,014</b>	<b>5,231,092</b>	<b>10,427,236</b>
o w Conditional Grant to Secondary Salaries	1,951,331	1,069,398	2,189,692
o w Conditional Grant to Primary Salaries	7,438,235	3,841,006	7,659,638
o w Conditional Grant to Tertiary Salaries	431,448	320,688	577,906
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>2,729,971</b>	<b>2,040,616</b>	<b>2,314,714</b>
o w Conditional Transfers for Non Wage Community Polytechnics	143,336	104,302	94,400
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	354,985	266,238	268,400
o w Conditional Grant to Secondary Education	1,481,177	1,114,218	1,246,782
o w Conditional Grant to Primary Education	541,467	399,149	552,042
o w Conditional transfers to School Inspection Grant	48,021	35,971	55,089
<b>121470 Development Grant</b>	<b>413,697</b>	<b>353,145</b>	<b>478,737</b>
o w Conditional Grant to SFG	413,697	353,145	478,737
<b>Health</b>	<b>2,880,175</b>	<b>2,541,014</b>	<b>3,668,102</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>2,216,598</b>	<b>2,025,915</b>	<b>3,134,341</b>
o w Conditional Grant to PHC Salaries	2,216,598	2,025,915	3,134,341
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>495,495</b>	<b>371,620</b>	<b>498,596</b>
o w Conditional Grant to PHC- Non wage	159,297	119,473	162,398
o w Conditional Grant to NGO Hospitals	198,622	148,965	198,622
o w Conditional Grant to District Hospitals	137,577	103,182	137,577
<b>121470 Development Grant</b>	<b>168,082</b>	<b>143,479</b>	<b>35,164</b>
o w Conditional Grant to PHC - development	168,082	143,479	35,164
<b>Water and Environment</b>	<b>398,580</b>	<b>335,842</b>	<b>394,580</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>42,450</b>	<b>31,839</b>	<b>38,450</b>
o w Conditional Grant to Urban Water	16,000	12,000	12,000
o w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,450	3,339	4,450
o w Sanitation and Hygiene	22,000	16,500	22,000
<b>121470 Development Grant</b>	<b>356,129</b>	<b>304,003</b>	<b>356,129</b>
o w Conditional transfer for Rural Water	356,129	304,003	356,129

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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
<b>Social Development</b>	<b>59,839</b>	<b>44,880</b>	<b>59,839</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>59,839</b>	<b>44,880</b>	<b>59,839</b>
o/w Conditional Grant to Community Devt Assistants Non Wage	15,615	11,712	15,615
o/w Conditional Grant to Functional Adult Lit	11,587	8,691	11,587
o/w Conditional Grant to Women Youth and Disability Grant	10,570	7,926	10,570
o/w Conditional transfers to Special Grant for PWDs	22,067	16,551	22,067
<b>Support Services</b>	<b>2,557,797</b>	<b>101,514</b>	<b>2,577,769</b>
<b>121469 Support Services Conditional Grant (Non-Wage)</b>	<b>2,557,797</b>	<b>101,514</b>	<b>2,577,769</b>
o/w Conditional Grant to PAF monitoring	49,746	37,311	48,982
o/w Hard to reach allowances	2,354,411	0	2,354,411
o/w Conditional transfers to DSC Operational Costs	39,485	29,613	39,485
o/w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	86,035	13,500	106,770
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	28,120
<b>District Discretionary</b>	<b>2,195,142</b>	<b>1,761,815</b>	<b>2,657,256</b>
<b>121401 District Unconditional Grant (Non-Wage)</b>	<b>466,434</b>	<b>349,827</b>	<b>580,121</b>
o/w District Unconditional Grant - Non Wage	466,434	349,827	580,121
<b>121426 District Discretionary Development Grant</b>	<b>350,146</b>	<b>298,275</b>	<b>390,146</b>
o/w LGMSD (Former LGDP)	350,146	298,275	390,146
<b>121451 District Unconditional Grant (Wage)</b>	<b>1,378,561</b>	<b>1,113,713</b>	<b>1,686,989</b>
o/w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	170,352	26,208	128,170
o/w Conditional Grant to DSC Chairs' Salaries	24,523	15,131	24,336
o/w Transfer of District Unconditional Grant - Wage	1,183,686	1,072,374	1,534,483
<b>Urban Discretionary</b>	<b>727,761</b>	<b>502,980</b>	<b>657,350</b>
<b>121402 Urban Unconditional Grant (Non-Wage)</b>	<b>226,987</b>	<b>170,241</b>	<b>245,807</b>
o/w Urban Unconditional Grant - Non Wage	226,987	170,241	245,807
<b>121450 Urban Unconditional Grant (Wage)</b>	<b>500,774</b>	<b>332,739</b>	<b>411,543</b>
o/w Transfer of Urban Unconditional Grant - Wage	500,774	332,739	411,543
<b>Total Revenues</b>	<b>22,398,765</b>	<b>13,195,414</b>	<b>23,535,100</b>
	<i>o/w Wage</i>	<i>14,258,994</i>	<i>8,937,432</i>
	<i>o/w Non Wage</i>	<i>6,643,700</i>	<i>6,388,543</i>
	<i>o/w Development</i>	<i>1,496,072</i>	<i>1,260,176</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
<b>1. Locally Raised Revenues</b>	<b>903,864</b>	<b>566,023</b>	<b>712,608</b>
o/w Other licences	114,971	88,011	114,971
o/w Animal & Crop Husbandry related levies	4,857	239	4,857

# Vote: 519 Kanungu District

## A. Revenue Performance and Plans

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o w Business licences	17,143	120	42,000
o w Liquor licences	1,000	30	1,000
o w Local Hotel Tax	12,857	1,200	22,000
o w Local Service Tax	45,876	102,042	135,000
o w Locally Raised Revenues	575,791	318,600	
o w Lock-up Fees		0	8,000
o w Market/Gate Charges	25,900	9,912	62,000
o w Miscellaneous	21,143	3,724	41,000
o w Agency Fees	19,000	7,302	19,000
o w Other Fees and Charges	17,280	2,254	17,280
o w Park Fees		0	50,000
o w Property related Duties/Fees	28,580	15,981	91,000
o w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	114	1,379	3,000
o w Rent & rates-produced assets-from private entities	7,200	4,117	25,000
o w Royalties		0	14,500
o w Sale of (Produced) Government Properties/assets	6,724	7,067	40,000
o w Sale of non-produced government Properties/assets	2,286	0	12,000
o w Registration of Businesses	3,143	4,046	10,000
<b>2c. Other Government Transfers</b>	<b>2,734,072</b>	<b>2,280,681</b>	<b>2,023,197</b>
o w ministry of tourism ( UWA revenue sharing)	290,000	266,861	
o w conditional transfer from the Ministry of local Government		13,700	
o w CREDIT LINE KAMBUGA HOSPITAL	500,000	73,048	500,000
o w CREDIT LINE NDA	262,000	527,334	262,000
o w Unspent balances – Conditional Grants	6,375	6,375	
o w Ministry of Gender ( youth livelihood project	362,891	4,854	362,891
o w ministry of water and environment		51,700	
o w Other Transfers from Uganda Road Fund	1,298,307	714,763	898,307
o w Ministry of tourism (UWA QUEPA)	14,500	0	
o w UBOS		622,045	
<b>4. Donor Funding</b>	<b>860,694</b>	<b>1,013,471</b>	<b>860,694</b>
o w MOH VHT	20,000	0	20,000
o w WHO REPRODUCTIVE HEALTH	50,000	0	50,000
o w WHO MTRAC	6,000	0	6,000
o w PACE	5,000	0	5,000
o w WHO surveillance	10,000	0	10,000
o w WHO EPIDEMIC	70,000	0	70,000
o w unicef		161,460	
o w UNFPA	277,420	288,429	277,420
o w UNEPI		331,922	
o w NTD RESEARCH TRIANGLE	15,000	0	15,000
o w SDS	317,274	231,660	317,274
o w GLOBAL FUND	90,000	0	90,000
<b>Total Revenues</b>	<b>4,498,631</b>	<b>3,860,175</b>	<b>3,596,499</b>
<b>Grand Total</b>	<b>26,897,396</b>	<b>17,055,589</b>	<b>27,131,599</b>

# Vote: 519 Kanungu District

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## A. Revenue Performance and Plans

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### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

The district projects to receive shillings 712,608,000 as local revenue for both the district and lower local governments. The key sources of revenue are property tax, hotel tax and transportation of timbers. The Local revenue will contribute 2.62% of the total district budget. There has been a slight decline in the projected local revenue as compared to the financial year 2014/2015 of 21.1% due to the decline of revenues from the Town council as a result of revising the property tax down wards

#### (ii) Central Government Transfers

The District projects to receive and spend a total of 26,041,822,000 shillings from the central Government of which 58.1% will be used on wages, 6.9% on development while 35% will be used on recurrent expenditures non wage. Thus the central Government transfers account to 94.32% of the entire projected District annual budget for 2015/2016

There has been a slight increase in the projected revenues as compared to the financial year 2014/2015 due to the an increase in secondary salaries, PHC salar

#### (iii) Donor Funding

The District projects to receive and spend a total of 860,694,000 shillings from the donors. The donors are expected to contribute 3.1% the entire projected District budget for 2015/2016.

The projections have not changed from that of 2014/2015 as we have not had any changes in the funding of the donors except under the off budget support

# Vote: 519 Kanungu 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
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>1,307,399</b>	<b>852,762</b>	<b>1,442,403</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>18,541</b>	<b>22,118</b>	<b>38,000</b>
o/w District Unconditional Grant - Non Wage	18,541	22,118	38,000
<i>District Unconditional Grant (Wage)</i>	<b>312,127</b>	<b>282,455</b>	<b>662,924</b>
o/w Transfer of District Unconditional Grant - Wage	312,127	282,455	662,924
<i>Support Services Conditional Grant (Non-Wage)</i>	<b>102,874</b>	<b>13,950</b>	<b>102,874</b>
o/w Hard to reach allowances	84,274	0	84,274
o/w Conditional Grant to PAF monitoring	18,600	13,950	18,600
<i>Other Revenues</i>	<b>873,857</b>	<b>534,239</b>	<b>638,605</b>
o/w Unspent balances – Other Government Transfers	47	47	
o/w Multi-Sectoral Transfers to LLGs	836,511	438,405	598,029
o/w Locally Raised Revenues	37,300	95,788	40,575
<b>Development Revenues</b>	<b>176,651</b>	<b>201,105</b>	<b>215,786</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>23,865</b>	<b>61,304</b>	
o/w District Unconditional Grant - Non Wage	23,865	61,304	
<i>District Discretionary Development Grant</i>	<b>41,000</b>	<b>34,462</b>	<b>41,000</b>
o/w LGMSD (Former LGDP)	41,000	34,462	41,000
<i>Other Revenues</i>	<b>111,786</b>	<b>105,339</b>	<b>174,786</b>
o/w Multi-Sectoral Transfers to LLGs	40,000	36,149	103,000
o/w Locally Raised Revenues	71,786	69,190	71,786
<b>Total Revenues</b>	<b>1,484,051</b>	<b>1,053,868</b>	<b>1,658,189</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>1,307,399</b>	<b>852,627</b>	<b>1,442,403</b>
Wage	791,136	528,320	1,074,467
Non Wage	516,263	324,307	367,936
<i>Development Expenditure</i>	<b>176,651</b>	<b>194,115</b>	<b>215,786</b>
Domestic Development	176,651	194,115	215,786
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,484,051</b>	<b>1,046,741</b>	<b>1,658,189</b>

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The administration department projects to receive a total of 1,658,189,000 Shillings which is 6 % of the total district budget worth 27,615,124,000 Shillings. There has been a slight increase in revenue allocations to the department of 11.5% as compared to the last year allocations due to wages for the recruitment of sub county chiefs and parish chiefs and a Town clerk and for unconditional grant non wage to cater the processing of payroll and furnishing the council hall

#### (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: 519 Kanungu District

## Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
Function Cost (UShs '000)	1,484,050	1,046,741	1,658,189
Cost of Workplan (UShs '000):	1,484,050	1,046,741	1,658,189

### Planned Outputs for 2015/16

The Department intends produce the following outputs: Pay Salaries, maintain and repair CAO's vehicle, maintain district buildings, make statutory subscriptions. Supervise, coordinate and monitor governments programmes and projects. Manage the payroll, procure the performance appraisal reports and file folders, print the payslips and display payrolls. Carry out data capture for pay change reports. Conduct performance enhancement trainings, career development activities renovate and furnish the

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>540,880</b>	<b>1,058,507</b>	<b>562,962</b>
<i>District Unconditional Grant (Non-Wage)</i>	37,723	28,762	37,723
o\w District Unconditional Grant - Non Wage	37,723	28,762	37,723
<i>District Unconditional Grant (Wage)</i>	211,045	200,142	211,045
o\w Transfer of District Unconditional Grant - Wage	211,045	200,142	211,045
<i>Support Services Conditional Grant (Non-Wage)</i>	19,764	5,057	19,764
o\w Hard to reach allowances	14,121	0	14,121
o\w Conditional Grant to PAF monitoring	5,643	5,057	5,643
<b>Other Revenues</b>	<b>272,348</b>	<b>824,546</b>	<b>294,430</b>
o\w Unspent balances – Other Government Transfers	26	26	
o\w Other Transfers from Central Government		622,045	
o\w Multi-Sectoral Transfers to LLGs	258,822	202,475	280,930
o\w Locally Raised Revenues	13,500	0	13,500
<b>Development Revenues</b>	<b>30,562</b>	<b>1,865</b>	<b>30,562</b>
<i>District Unconditional Grant (Non-Wage)</i>		1,865	
o\w District Unconditional Grant - Non Wage		1,865	
<b>Other Revenues</b>	<b>30,562</b>	<b>0</b>	<b>30,562</b>
o\w Locally Raised Revenues	30,562	0	30,562
<b>Total Revenues</b>	<b>571,441</b>	<b>1,060,372</b>	<b>593,523</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>540,880</b>	<b>1,057,423</b>	<b>562,962</b>
Wage	211,045	251,095	211,045
Non Wage	329,834	806,327	351,916
<b>Development Expenditure</b>	<b>30,562</b>	<b>1,865</b>	<b>30,562</b>
Domestic Development	30,562	1,865	30,562
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>571,441</b>	<b>1,059,288</b>	<b>593,523</b>



# Vote: 519 Kanungu District

## Workplan 2: Finance

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Finance department projects to receive a total of 593,523,000 Shillings which is 2.15% of the total district budget worth 27,615,124,000 Shillings. There has been a slight increase in revenue allocations to the department of 3.86% as compared to the last year allocations due to multisectoral transfers from the urban council to enhance revenue mobilization in the urban councils

### (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
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/07/2014	31-03-2014	30/7/2015
Value of LG service tax collection	22255000	19344862	22117937
Value of Hotel Tax Collected	7215000	4113795	6943200
Value of Other Local Revenue Collections	121058000	99130319	123839763
Date of Approval of the Annual Workplan to the Council	30/06/2014	31/03/2014	30/05/2015
Date for presenting draft Budget and Annual workplan to the Council	30/04/2014	31/03/2014	30/03/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	31/03/2015	30/09/2015
<b>Function Cost (US\$ '000)</b>	<b>571,442</b>	<b>1,059,288</b>	<b>593,523</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>571,442</b>	<b>1,059,288</b>	<b>593,523</b>

### Planned Outputs for 2015/16

the key output for the finance department are Timely payment of all district staff salaries by 28th of every month preparation and submission of monthly accountabilities to MOFPED by 15th every month, payment of all government taxes and filing returns by 15th every month, preparation and submission of final accounts to OAG by 30/09/2015, ensuring that district budget estimates are approved by council by 30/5/2015, widening the local revenue base so as to improve service delivery, collection of

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>659,573</b>	<b>318,932</b>	<b>622,405</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>87,189</b>	<b>64,908</b>	<b>107,189</b>
o/w District Unconditional Grant - Non Wage	87,189	64,908	107,189
<b>District Unconditional Grant (Wage)</b>	<b>230,018</b>	<b>71,110</b>	<b>187,649</b>
o/w Transfer of District Unconditional Grant - Wage	35,143	29,771	35,143
o/w Conditional transfers to Salary and Gratuity for LG elected Political	170,352	26,208	128,170
o/w Conditional Grant to DSC Chairs' Salaries	24,523	15,131	24,336
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>153,640</b>	<b>64,203</b>	<b>174,375</b>
o/w Conditional transfers to DSC Operational Costs	39,485	29,613	39,485
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	86,035	13,500	106,770
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,120	21,090	28,120

# Vote: 519 Kanungu District

## Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Other Revenues</b>	<b>188,727</b>	<b>118,711</b>	<b>153,192</b>
o/w Unspent balances – Other Government Transfers	377	377	
o/w Multi-Sectoral Transfers to LLGs	155,824	94,761	120,666
o/w Locally Raised Revenues	32,526	23,573	32,526
<b>Total Revenues</b>	<b>659,573</b>	<b>318,932</b>	<b>622,405</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>659,573</b>	<b>317,683</b>	<b>1,105,929</b>
Wage	230,018	71,109	59,666
Non Wage	429,555	246,574	1,046,263
<b>Development Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>659,573</b>	<b>317,683</b>	<b>1,105,929</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The statutory bodied department projects to receive a total of 1,105,929,000 Shillings which is 4% of the total district budget worth 27,615,124,000Shillings. There has been an increase in revenue allocations to the department of 66.7% as compared to the last year allocations due to the budgeting provision for the pension and gratuity of staff initially not budgeted for under Local Governments

### (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
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	430	0	130
No. of Land board meetings	10	0	
No. of Auditor Generals queries reviewed per LG	18	0	10
No. of LG PAC reports discussed by Council	4	0	4
<b>Function Cost (UShs '000)</b>	<b>659,573</b>	<b>317,683</b>	<b>1,105,930</b>
<b>Cost of Workplan (UShs '000):</b>	<b>659,573</b>	<b>317,683</b>	<b>1,105,930</b>

### Planned Outputs for 2015/16

The key out put of statutory bodies include  
 6 council meetings held , 18 standing committee meetings held , 12 field monitoring exercises by standing committees conducted , 6 Business committee meetings held , pension and gratuity paid, 10 LG PAC meetings held  
 460 contracts awarded,  
 18 sitting of the DSC held.  
 10 land board meeting held

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

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

# Vote: 519 Kanungu District

## Workplan 4: Production and Marketing

	Budget	March	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>573,568</b>	<b>437,024</b>	<b>439,864</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>2,504</i>	<i>0</i>	<i>2,504</i>
o/w District Unconditional Grant - Non Wage	2,504	0	2,504
<i>District Unconditional Grant (Wage)</i>	<i>183,852</i>	<i>163,981</i>	<i>183,852</i>
o/w Transfer of District Unconditional Grant - Wage	183,852	163,981	183,852
<i>Sector Conditional Grant (Wage)</i>	<i>342,046</i>	<i>233,973</i>	<i>226,271</i>
o/w NAADS (Districts) - Wage	255,095	193,758	
o/w Conditional Grant to Agric. Ext Salaries	86,951	40,215	226,271
<i>Sector Conditional Grant (Non-Wage)</i>	<i>31,970</i>	<i>38,540</i>	<i>25,970</i>
o/w Conditional transfers to Production and Marketing	31,970	38,540	25,970
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>1,268</i>	<i>0</i>	<i>1,268</i>
o/w Hard to reach allowances	1,268	0	1,268
<i>Other Revenues</i>	<i>11,930</i>	<i>530</i>	
o/w Unspent balances – Other Government Transfers	530	530	
o/w Multi-Sectoral Transfers to LLGs	11,400	0	
<b>Development Revenues</b>	<b>248,774</b>	<b>12,438</b>	<b>53,277</b>
<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>Sector Conditional Grant (Non-Wage)</i>	<i>32,756</i>	<i>10,003</i>	<i>47,277</i>
o/w Conditional transfers to Production and Marketing	32,756	10,003	47,277
<i>Development Grant</i>	<i>208,019</i>	<i>0</i>	<i>0</i>
o/w Conditional Grant for NAADS	208,019	0	0
<i>Other Revenues</i>	<i>6,000</i>	<i>2,435</i>	<i>6,000</i>
o/w Multi-Sectoral Transfers to LLGs		2,435	
o/w Locally Raised Revenues	6,000	0	6,000
<b>Total Revenues</b>	<b>822,343</b>	<b>449,462</b>	<b>493,141</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>573,568</i>	<i>427,950</i>	<i>445,864</i>
Wage	525,897	397,804	410,123
Non Wage	47,671	30,146	35,741
<i>Development Expenditure</i>	<i>248,774</i>	<i>9,142</i>	<i>47,277</i>
Domestic Development	248,774	9,142	47,277
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>822,343</b>	<b>437,092</b>	<b>493,141</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Production department projects to receive a total of 493,141,000 Shillings which is 1.7% of the district budget. There has been big decline in revenue allocations to the department of 40% as compared to last financial year allocations due to non allocation of multisectoral transfers and NAADS grant that is now being managed under the secretariat under through wealth creation program

### (ii) Summary of Past and Planned Workplan Outputs

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

Function: 0181 Agricultural Advisory Services

# Vote: 519 Kanungu District

## Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of technologies distributed by farmer type	10	10	10
No. of functional Sub County Farmer Forums	17	0	
No. of farmers accessing advisory services	26918	0	
No. of farmer advisory demonstration workshops	3943	0	
No. of farmers receiving Agriculture inputs	1986	0	
<b>Function Cost (US\$ '000)</b>	<b>472,769</b>	<b>193,608</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>			
No of plant marketing facilities constructed		0	1
No. of Plant marketing facilities constructed		0	1
No. of livestock vaccinated	55000	14428	60000
No. of livestock by type undertaken in the slaughter slabs	2500	944	3000
No. of fish ponds constructed and maintained	0	0	1
No. of fish ponds stocked	16	8	4
No. of parishes receiving anti-vermin services	5	0	
No of slaughter slabs constructed		0	1
<b>Function Cost (US\$ '000)</b>	<b>340,373</b>	<b>240,515</b>	<b>485,941</b>
<b>Function: 0183 District Commercial Services</b>			
No. of tourism promotion activities mainstreamed in district development plans	0	0	8
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	0	
No. of opportunities identified for industrial development	4	0	2
No. of value addition facilities in the district	1	0	
A report on the nature of value addition support existing and needed	YES	no	
No of awareness radio shows participated in	4	2	4
No of awareness radio shows participated in	0	0	1
No of businesses assisted in business registration process	4	0	
No. of enterprises linked to UNBS for product quality and standards	4	0	
No. of producers or producer groups linked to market internationally through UEPB	0	0	2
No. of market information reports disseminated	4	1	
No of cooperative groups supervised	12	7	20
No. of cooperative groups mobilised for registration	4	1	
<b>Function Cost (US\$ '000)</b>	<b>9,200</b>	<b>2,969</b>	<b>7,200</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>822,343</b>	<b>437,092</b>	<b>493,141</b>

### Planned Outputs for 2015/16

2 slaughter slab constructed at nyamirama market and budgoing along the road,

19 production staff paid salary and hard to reach allowances.

4 quarterly progress reports submitted to the ministry

Epidemic crop diseases controlled through operation of 4 plant clinics. Epidemic livestock diseases controlled through vaccination of 60000 birds/ dogs/ livestock.

# Vote: 519 Kanungu District

## Workplan 4: Production and Marketing

Meat inspected in all 6 gazetted sites

10 SACCOS inspected

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>3,936,532</b>	<b>3,017,787</b>	<b>4,830,576</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>3,669</b>	<b>5,960</b>	<b>3,669</b>
o/w District Unconditional Grant - Non Wage	3,669	5,960	3,669
<b>Sector Conditional Grant (Wage)</b>	<b>2,216,598</b>	<b>2,025,915</b>	<b>3,134,341</b>
o/w Conditional Grant to PHC Salaries	2,216,598	2,025,915	3,134,341
<b>Sector Conditional Grant (Non-Wage)</b>	<b>495,495</b>	<b>371,620</b>	<b>498,596</b>
o/w Conditional Grant to PHC- Non wage	159,297	119,473	162,398
o/w Conditional Grant to NGO Hospitals	198,622	148,965	198,622
o/w Conditional Grant to District Hospitals	137,577	103,182	137,577
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>431,969</b>	<b>0</b>	<b>431,969</b>
o/w Hard to reach allowances	431,969	0	431,969
<b>Other Revenues</b>	<b>788,800</b>	<b>614,292</b>	<b>762,000</b>
o/w Other Transfers from Central Government	762,000	601,091	762,000
o/w Multi-Sectoral Transfers to LLGs	26,800	9,241	
o/w Locally Raised Revenues		3,960	
<b>Development Revenues</b>	<b>776,313</b>	<b>1,022,763</b>	<b>652,870</b>
<b>District Discretionary Development Grant</b>	<b>26,516</b>	<b>26,516</b>	<b>26,000</b>
o/w LGMSD (Former LGDP)	26,516	26,516	26,000
<b>Development Grant</b>	<b>168,082</b>	<b>143,479</b>	<b>35,164</b>
o/w Conditional Grant to PHC - development	168,082	143,479	35,164
<b>Other Revenues</b>	<b>581,715</b>	<b>852,767</b>	<b>591,706</b>
o/w Multi-Sectoral Transfers to LLGs	4,000	10,000	13,991
o/w Donor Funding	577,715	842,767	577,715
<b>Total Revenues</b>	<b>4,712,845</b>	<b>4,040,550</b>	<b>5,483,446</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>3,936,532</b>	<b>3,016,268</b>	<b>4,830,576</b>
Wage	2,216,598	2,025,915	3,134,341
Non Wage	1,719,934	990,353	1,696,234
<b>Development Expenditure</b>	<b>776,313</b>	<b>880,111</b>	<b>652,870</b>
Domestic Development	198,598	90,806	75,155
Donor Development	577,715	789,304	577,715
<b>Total Expenditure</b>	<b>4,712,845</b>	<b>3,896,379</b>	<b>5,483,446</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The health department projects to receive a total of 5,483,446,000 Shillings which is 19.86% of the total district budget worth 27,615,124,000 Shillings. There has been an increase in revenue allocations to the department of 14% as compared to the last year allocations due to increase in salaries. However, there has not been allocation of multisectoral transfers from lower local Governments and Development project allocation has declined by 79% due to a budget cut in allocation of the PHC

# Vote: 519 Kanungu District

## Workplan 5: Health

### (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
<b>Function: 0881 Primary Healthcare</b>			
Number of outpatients that visited the NGO Basic health facilities	41250	38970	69274
Number of inpatients that visited the NGO Basic health facilities	2200	3178	6411
No. and proportion of deliveries conducted in the NGO Basic health facilities	720	789	994
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	14200	3369	4273
Number of trained health workers in health centers	450	175	500
No. of trained health related training sessions held.	200	64	250
Number of outpatients that visited the Govt. health facilities.	212500	161344	272350
Number of inpatients that visited the Govt. health facilities.	26500	9875	9723
Value of essential medicines and health supplies delivered to health facilities by NMS	762000000	529340	762000000
Value of health supplies and medicines delivered to health facilities by NMS	120000000	60000000	0
%age of approved posts filled with trained health workers	80	20	85
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	28500	4550	6168
No. and proportion of deliveries in the District/General hospitals	1600	845	1289
Number of total outpatients that visited the District/ General Hospital(s).	55500	23745	34849
Number of inpatients that visited the NGO hospital facility	14250	3276	5569
No. and proportion of deliveries conducted in NGO hospitals facilities.	1600	1075	1449
Number of outpatients that visited the NGO hospital facility	45250	14139	35565
No. and proportion of deliveries conducted in the Govt. health facilities	3460	2027	2647
%age of approved posts filled with qualified health workers	54	58	67
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	60	80
No. of children immunized with Pentavalent vaccine	16700	6944	5190
No of healthcentres constructed	0	1	0
No of healthcentres rehabilitated	3	0	
No of staff houses constructed	1	1	0
No of staff houses rehabilitated	2	1	1
No of maternity wards constructed	1	1	0
Value of medical equipment procured	15000000	0	28000000
<b>Function Cost (UShs '000)</b>	<b>4,712,846</b>	<b>3,896,379</b>	<b>5,483,446</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,712,846</b>	<b>3,896,379</b>	<b>5,483,446</b>

# Vote: 519 Kanungu District

## Workplan 5: Health

### Planned Outputs for 2015/16

Construction of 3 stance VIP latrine and a urinal at Kanungu HC1V and Ntungamo HCII, purchase of diagnostic equipments for health centre 1V,111 and 11 (Blood Pressure machines, IUD insertion and delivery Kits payment of retention for the construction of a 3 unit staff house at Kinaaba HC11 and Payment of retention for the renovation of doctor's house at Kihihi HC1V.

Institutional and technical capacities for the management and provision of Family Planning services strengthened, Institutional

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>14,433,797</b>	<b>7,316,912</b>	<b>14,615,224</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>6,457</b>	<b>2,336</b>	<b>6,457</b>
o/w District Unconditional Grant - Non Wage	6,457	2,336	6,457
<b>District Unconditional Grant (Wage)</b>	<b>60,157</b>	<b>39,779</b>	<b>60,157</b>
o/w Transfer of District Unconditional Grant - Wage	60,157	39,779	60,157
<b>Sector Conditional Grant (Wage)</b>	<b>9,821,014</b>	<b>5,231,092</b>	<b>10,427,236</b>
o/w Conditional Grant to Tertiary Salaries	431,448	320,688	577,906
o/w Conditional Grant to Primary Salaries	7,438,235	3,841,006	7,659,638
o/w Conditional Grant to Secondary Salaries	1,951,331	1,069,398	2,189,692
<b>Sector Conditional Grant (Non-Wage)</b>	<b>2,729,971</b>	<b>2,040,616</b>	<b>2,314,714</b>
o/w Conditional Grant to Primary Education	541,467	399,149	552,042
o/w Conditional Grant to Secondary Education	1,481,177	1,114,218	1,246,782
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	354,985	266,238	268,400
o/w Conditional transfers to School Inspection Grant	48,021	35,971	55,089
o/w Conditional Transfers for Non Wage Community Polytechnics	143,336	104,302	94,400
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>1,806,660</b>	<b>0</b>	<b>1,806,660</b>
o/w Hard to reach allowances	1,806,660	0	1,806,660
<b>Other Revenues</b>	<b>9,538</b>	<b>3,088</b>	
o/w Unspent balances – Other Government Transfers	88	88	
o/w Locally Raised Revenues		3,000	
o/w Multi-Sectoral Transfers to LLGs	9,450	0	
<b>Development Revenues</b>	<b>536,769</b>	<b>439,484</b>	<b>706,959</b>
<b>District Unconditional Grant (Non-Wage)</b>		<b>0</b>	<b>100,222</b>
o/w District Unconditional Grant - Non Wage		0	100,222
<b>District Discretionary Development Grant</b>	<b>31,892</b>	<b>29,188</b>	<b>35,000</b>
o/w LGMSD (Former LGDP)	31,892	29,188	35,000
<b>Development Grant</b>	<b>413,697</b>	<b>353,145</b>	<b>478,737</b>
o/w Conditional Grant to SFG	413,697	353,145	478,737
<b>Other Revenues</b>	<b>91,180</b>	<b>57,152</b>	<b>93,000</b>
o/w Multi-Sectoral Transfers to LLGs	91,180	57,152	93,000



# Vote: 519 Kanungu District

## Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>14,970,566</b>	<b>7,756,396</b>	<b>15,322,183</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>14,433,797</i>	<i>7,316,480</i>	<i>14,615,224</i>
Wage	9,881,171	5,290,761	9,881,171
Non Wage	4,552,626	2,025,719	4,734,053
<i>Development Expenditure</i>	<i>536,769</i>	<i>382,033</i>	<i>706,959</i>
Domestic Development	536,769	382,033	706,959
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,970,566</b>	<b>7,698,513</b>	<b>15,322,183</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Education department projects to receive and spend a total of 15,322,183,000 shillings which is 55.5% of the total District budget worth 27,615,124,000Shillings. The department has had a slight increase in budget allocations for 2015/2016 as compared to the financial year for 2014/2015 of 2.3%. The increase is from the increased salary allocations for primary and secondary teachers and from un conditional non wage to cater for the construction of Burema secondary school

### (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
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1159	1188	1159
No. of qualified primary teachers	1159	1188	1159
No. of textbooks distributed	7772	0	
No. of pupils enrolled in UPE	62000	64970	6500
No. of student drop-outs	0	30	0
No. of Students passing in grade one	700	468	750
No. of pupils sitting PLE	5000	0	5200
No. of classrooms constructed in UPE	0	1	0
No. of classrooms rehabilitated in UPE	0	0	6
No. of latrine stances constructed	85	58	55
No. of teacher houses constructed		0	1
<b>Function Cost (UShs '000)</b>	<b>9,050,676</b>	<b>4,425,980</b>	<b>9,586,662</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	203	203	203
No. of students passing O level	1800	8500	1950
No. of students sitting O level	2025	2000	2050
No. of students enrolled in USE	9860	9048	9860
No. of classrooms constructed in USE	6	4	4
<b>Function Cost (UShs '000)</b>	<b>4,195,401</b>	<b>2,380,741</b>	<b>4,223,473</b>
<b>Function: 0783 Skills Development</b>			



# Vote: 519 Kanungu District

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. Of tertiary education Instructors paid salaries	100	100	100
No. of students in tertiary education	617	850	617
<b>Function Cost (US\$ '000)</b>	<b>1,609,855</b>	<b>792,295</b>	<b>1,397,413</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	260	170	260
No. of secondary schools inspected in quarter	26	26	30
No. of tertiary institutions inspected in quarter	4	4	4
No. of inspection reports provided to Council	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>114,635</b>	<b>99,498</b>	<b>114,636</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>14,970,566</b>	<b>7,698,513</b>	<b>15,322,183</b>

### Planned Outputs for 2015/16

Inspection of 250 schools both primary and secondary . Provision of twin desks for Nyamigoye p/s Mashuri p/s Makiro p/sand Rwenyerere p/s each getting 50 pieces.

6 Classrooms rehabilitated at Makiro p/s and Nyakabungo primary school

55 VIP Latrines constructed at the following sites, 5 stances at Kibimbiri primary school, Kinaaba, Rweyerezo, Bushekwe, Nyabirehe, rubona, Kiruruma, Kagashe, Kangarame, Ruhimbi and Kihihi, primary schools. A dormitory at burema secondary constructed

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>1,380,640</b>	<b>887,969</b>	<b>976,027</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>1,073</b>	<b>550</b>	<b>1,073</b>
o/w District Unconditional Grant - Non Wage	1,073	550	1,073
<b>District Unconditional Grant (Wage)</b>	<b>76,648</b>	<b>57,137</b>	<b>76,648</b>
o/w Transfer of District Unconditional Grant - Wage	76,648	57,137	76,648
<b>Other Revenues</b>	<b>1,302,920</b>	<b>830,282</b>	<b>898,307</b>
o/w Unspent balances – Other Government Transfers	4,613	4,613	
o/w Other Transfers from Central Government	1,298,307	727,754	898,307
o/w Multi-Sectoral Transfers to LLGs		97,915	
<b>Development Revenues</b>	<b>200,881</b>	<b>57,599</b>	<b>232,707</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>16,000</b>	<b>407</b>	<b>16,000</b>
o/w District Unconditional Grant - Non Wage	16,000	407	16,000
<b>Other Revenues</b>	<b>184,881</b>	<b>57,192</b>	<b>216,707</b>
o/w Multi-Sectoral Transfers to LLGs	184,881	57,192	216,707

# Vote: 519 Kanungu District

## Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>1,581,521</b>	<b>945,569</b>	<b>1,208,734</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,380,640</i>	<i>872,062</i>	<i>976,027</i>
Wage	76,648	94,079	76,648
Non Wage	1,303,993	777,983	899,380
<i>Development Expenditure</i>	<i>200,881</i>	<i>57,599</i>	<i>232,707</i>
Domestic Development	200,881	57,599	232,707
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,581,521</b>	<b>929,661</b>	<b>1,208,734</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The works department projects to receive a total of 1,208,734,000 Shillings which is 4.38% of the total district budget worth 27,615,124,000 Shillings. There has been a slight decline in revenue allocations to the department of 23% as compared to the last year allocations due to a reduction of UNRA funds for tarmacking urban councils

### (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
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km. of urban roads upgraded to bitumen standard	2	0	
Length in Km of Urban paved roads routinely maintained	51	61	
Length in Km of Urban paved roads periodically maintained		51	
Length in Km of Urban unpaved roads routinely maintained	0	0	43
Length in Km of Urban unpaved roads periodically maintained	0	0	36
Length in Km of District roads routinely maintained	255	209	124
Length in Km of District roads periodically maintained	76	36	45
No. of bridges maintained	1	0	0
<b>Function Cost (UShs '000)</b>	<b>1,405,635</b>	<b>832,395</b>	<b>1,101,461</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (UShs '000)</b>	<b>175,886</b>	<b>97,266</b>	<b>107,273</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,581,521</b>	<b>929,661</b>	<b>1,208,734</b>

### Planned Outputs for 2015/16

The department expects to maintain 36Km of Community Access roads, maintain 79Km of Urban unpaved roads, 45Km of District roads periodic maintained and 124Km of District roads routine maintained namely Bugongi-Nyamirama, Bukono-Kashaki, Kambuga-Rugyeyo, Kihiki-Matanda-Kameme, Kihiki-Ishasha, Ntungamo-Karangara-Ahamayanja, Nyakatunguru-Bihomborwa roads

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

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

# Vote: 519 Kanungu District

## Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>56,000</b>	<b>80,200</b>	<b>34,000</b>
<b>Sector Conditional Grant (Non-Wage)</b>	<b>38,000</b>	<b>28,500</b>	<b>34,000</b>
o/w Sanitation and Hygiene	22,000	16,500	22,000
o/w Conditional Grant to Urban Water	16,000	12,000	12,000
<b>Other Revenues</b>	<b>18,000</b>	<b>51,700</b>	
o/w Other Transfers from Central Government		51,700	
o/w Multi-Sectoral Transfers to LLGs	18,000	0	
<b>Development Revenues</b>	<b>360,129</b>	<b>321,235</b>	<b>363,566</b>
<b>Development Grant</b>	<b>356,129</b>	<b>304,003</b>	<b>356,129</b>
o/w Conditional transfer for Rural Water	356,129	304,003	356,129
<b>Other Revenues</b>	<b>4,000</b>	<b>17,232</b>	<b>7,437</b>
o/w Multi-Sectoral Transfers to LLGs	4,000	17,232	7,437
<b>Total Revenues</b>	<b>416,129</b>	<b>401,435</b>	<b>397,566</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>56,000</b>	<b>69,916</b>	<b>34,000</b>
Wage		0	0
Non Wage	56,000	69,916	34,000
<b>Development Expenditure</b>	<b>360,129</b>	<b>248,865</b>	<b>363,566</b>
Domestic Development	360,129	248,865	363,566
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>416,129</b>	<b>318,781</b>	<b>397,566</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The water department projects to receive a total of 397,566,000 Shillings which is 1.4% of the total district budget worth 27,615,124,000 Shillings.. There has been a slight decline in revenue allocations to the department of 3.5% as compared to the last year allocations due to multi-sectoral transfers from the urban council on the recurrent expenditure due to projected decline in local revenue in urban council

### (ii) Summary of Past and Planned Workplan Outputs

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

**Function: 0981 Rural Water Supply and Sanitation**

# Vote: 519 Kanungu District

## Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of supervision visits during and after construction	20	15	22
No. of water points tested for quality	20	25	15
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1	1	4
No. of sources tested for water quality	9	12	5
No. of water and Sanitation promotional events undertaken	10	6	11
No. of water user committees formed.	11	11	15
No. Of Water User Committee members trained	77	77	105
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15	20	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	6	4
No. of public latrines in RGCs and public places	1	1	1
No. of springs protected	11	3	10
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1	0	5
No. of deep boreholes rehabilitated	1	0	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>400,129</b>	<b>310,781</b>	<b>385,566</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
<b>Function Cost (US\$ '000)</b>	<b>16,000</b>	<b>8,000</b>	<b>12,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>416,129</b>	<b>318,781</b>	<b>397,566</b>

### Planned Outputs for 2015/16

The department expects to complete the extension of Kabashaki GFS , protect 10 springs (Rwentondo in kambuga TC, Kubukungu in Kambuga S/C, Kihorera in Kinaba S/C, Ibarya in kirima , Tazana in Nyakinoni S/C, Mbabazi (Batwa) in Kanyantorogo, Kato in Nyamirama S/C, Kyambogo in Kanungu TC, Kyamagote in Kanungu TC and kasoni in Kanyantorogo), Construct 5 shallow wells (Bugongo shallow well in Kinyashohera, Nyanga Shallow well in Nyanga, Mashaku shallow well in Mashaku II, Nyakabungo shallow well in N

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>114,594</b>	<b>91,683</b>	<b>108,072</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>9,173</b>	<b>1,673</b>	<b>10,000</b>

# Vote: 519 Kanungu District

## Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w District Unconditional Grant - Non Wage	9,173	1,673	10,000
<b>District Unconditional Grant (Wage)</b>	<b>93,621</b>	<b>81,095</b>	<b>93,621</b>
o/w Transfer of District Unconditional Grant - Wage	93,621	81,095	93,621
<b>Sector Conditional Grant (Non-Wage)</b>	<b>4,450</b>	<b>3,339</b>	<b>4,450</b>
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,450	3,339	4,450
<b>Other Revenues</b>	<b>7,349</b>	<b>5,576</b>	
o/w Unspent balances – Other Government Transfers	12	12	
o/w Multi-Sectoral Transfers to LLGs	7,337	0	
o/w Locally Raised Revenues		5,564	
<b>Development Revenues</b>	<b>336,500</b>	<b>292,861</b>	<b>45,500</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
o/w District Unconditional Grant - Non Wage	6,000	0	6,000
<b>District Discretionary Development Grant</b>	<b>26,000</b>	<b>26,000</b>	<b>25,000</b>
o/w LGMSD (Former LGDP)	26,000	26,000	25,000
<b>Other Revenues</b>	<b>304,500</b>	<b>266,861</b>	<b>14,500</b>
o/w Other Transfers from Central Government	304,500	266,861	
o/w Locally Raised Revenues		0	14,500
<b>Total Revenues</b>	<b>451,094</b>	<b>384,544</b>	<b>153,572</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	114,594	91,600	108,072
Wage	93,621	81,095	93,621
Non Wage	20,972	10,505	14,450
<i>Development Expenditure</i>	336,500	10,828	45,500
Domestic Development	336,500	10,828	45,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>451,094</b>	<b>102,428</b>	<b>153,572</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Natural resources department projects to receive a total of 153,572,000 Shillings which is 0.56% of the total district budget 27,615,124,000 Shillings. There has been a decline in revenue allocations to the department of 66% as compared to the last year allocations due non projections of release of the UWA revenues under gorilla levy as funds are released once in two year and the funds are budgeted in this financial year of 2014/2015

### (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: 519 Kanungu 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)	66	60	78
Number of people (Men and Women) participating in tree planting days	400	0	
No. of Agro forestry Demonstrations	4	0	4
No. of community members trained (Men and Women) in forestry management	80	0	
No. of monitoring and compliance surveys/inspections undertaken	10	4	10
No. of Water Shed Management Committees formulated	4	1	4
No. of Wetland Action Plans and regulations developed	6	5	4
Area (Ha) of Wetlands demarcated and restored	5	0	
No. of community women and men trained in ENR monitoring	30	0	30
No. of monitoring and compliance surveys undertaken	12	0	12
No. of new land disputes settled within FY	3	0	4
<b>Function Cost (US\$ '000)</b>	<b>451,094</b>	<b>102,428</b>	<b>153,571</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>451,094</b>	<b>102,428</b>	<b>153,571</b>

### Planned Outputs for 2015/16

The department expects to survey of 3 public lands to open boundaries and reduce disputes, demarcation and restoration of 2 wetlands and planting of 10 hectares of forest land along side maintenance of the existing 66 hectares in mafuga forest reserve. Approval 50 land titles and 145 structural building plans

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>667,993</b>	<b>258,342</b>	<b>644,125</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>8,577</b>	<b>4,700</b>	<b>10,000</b>
o/w District Unconditional Grant - Non Wage	8,577	4,700	10,000
<b>District Unconditional Grant (Wage)</b>	<b>135,475</b>	<b>134,153</b>	<b>135,475</b>
o/w Transfer of District Unconditional Grant - Wage	135,475	134,153	135,475
<b>Sector Conditional Grant (Non-Wage)</b>	<b>59,839</b>	<b>44,880</b>	<b>59,839</b>
o/w Conditional transfers to Special Grant for PWDs	22,067	16,551	22,067
o/w Conditional Grant to Women Youth and Disability Grant	10,570	7,926	10,570
o/w Conditional Grant to Functional Adult Lit	11,587	8,691	11,587
o/w Conditional Grant to Community Devt Assistants Non Wage	15,615	11,712	15,615
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>16,120</b>	<b>0</b>	<b>16,120</b>
o/w Hard to reach allowances	16,120	0	16,120
<b>Other Revenues</b>	<b>447,982</b>	<b>74,609</b>	<b>422,691</b>
o/w Unspent balances – Other Government Transfers	683	683	
o/w Other Transfers from Central Government	362,891	4,854	362,891
o/w Multi-Sectoral Transfers to LLGs	84,408	61,428	59,800
o/w Locally Raised Revenues		7,643	

# Vote: 519 Kanungu District

## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Development Revenues</b>	<b>328,437</b>	<b>216,763</b>	<b>328,437</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
o/w District Unconditional Grant - Non Wage	5,000	0	5,000
<i>District Discretionary Development Grant</i>	<i>73,596</i>	<i>58,036</i>	<i>73,596</i>
o/w LGMSD (Former LGDP)	73,596	58,036	73,596
<i>Other Revenues</i>	<i>249,841</i>	<i>158,727</i>	<i>249,841</i>
o/w Locally Raised Revenues	5,000	0	5,000
o/w Donor Funding	244,841	158,727	244,841
<b>Total Revenues</b>	<b>996,430</b>	<b>475,105</b>	<b>972,562</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>667,993</i>	<i>252,747</i>	<i>644,125</i>
Wage	135,475	134,153	135,475
Non Wage	532,518	118,593	508,650
<i>Development Expenditure</i>	<i>328,437</i>	<i>197,177</i>	<i>328,437</i>
Domestic Development	83,596	38,449	83,596
Donor Development	244,841	158,727	244,841
<b>Total Expenditure</b>	<b>996,430</b>	<b>449,923</b>	<b>972,562</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The community based services department projects to receive and spend a total of 972,562,000 shillings which is 3.52% of the total District budget worth 27,615,124,000 Shillings. The department has had a decline in budget for 2015/2016 as compared to the financial year for 2014/2015 of 2.5%. The decline is from the multisectoral transfers from the urban council on the recurrent expenditure due to projected decline in local revenue in urban council

### (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
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	75	3435	80
No. of Active Community Development Workers	24	24	24
No. FAL Learners Trained	1800	1800	1500
No. of Youth councils supported	1	1	1
No. of women councils supported	1	1	1
<i>Function Cost (UShs '000)</i>	<i>996,430</i>	<i>449,923</i>	<i>972,562</i>
<b>Cost of Workplan (UShs '000):</b>	<b>996,430</b>	<b>449,923</b>	<b>972,562</b>

### Planned Outputs for 2015/16

The department expects to achieve the following outputs and physical performance: Quarterly support supervision on CDD implementation conducted in all LLGs. 80 abandoned children resettled with their parents/relatives in communities/17 LLGs. Quarterly DOVCCs meetings conducted at District level and 17 SOVCC meetings conducted quarterly 17 LLGs. 17 LLGs supported to orient and disseminate service prov

## Workplan 10: Planning

# Vote: 519 Kanungu District

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>55,020</b>	<b>38,346</b>	<b>69,257</b>
<i>District Unconditional Grant (Non-Wage)</i>		<b>1,168</b>	<b>15,000</b>
o/w District Unconditional Grant - Non Wage		1,168	15,000
<i>District Unconditional Grant (Wage)</i>	<b>24,417</b>	<b>20,361</b>	<b>24,417</b>
o/w Transfer of District Unconditional Grant - Wage	24,417	20,361	24,417
<i>Support Services Conditional Grant (Non-Wage)</i>	<b>21,403</b>	<b>15,229</b>	<b>20,639</b>
o/w Conditional Grant to PAF monitoring	21,403	15,229	20,639
<i>Other Revenues</i>	<b>9,200</b>	<b>1,587</b>	<b>9,200</b>
o/w Locally Raised Revenues	9,200	1,587	9,200
<b>Development Revenues</b>	<b>54,624</b>	<b>19,976</b>	<b>49,862</b>
<i>District Discretionary Development Grant</i>	<b>15,593</b>	<b>8,000</b>	
o/w LGMSD (Former LGDP)	15,593	8,000	
<i>Other Revenues</i>	<b>39,030</b>	<b>11,976</b>	<b>49,862</b>
o/w Locally Raised Revenues	893	0	11,725
o/w Donor Funding	38,137	11,976	38,137
<b>Total Revenues</b>	<b>109,644</b>	<b>58,322</b>	<b>119,119</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	55,020	38,346	69,257
Wage	24,417	20,361	24,417
Non Wage	30,603	17,984	44,840
<i>Development Expenditure</i>	54,624	19,976	49,862
Domestic Development	16,487	8,000	11,725
Donor Development	38,137	11,976	38,137
<b>Total Expenditure</b>	<b>109,644</b>	<b>58,322</b>	<b>119,119</b>

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The planning department projects to receive and spend a total 119,119,000 shillings which is 0.43% of the total District budget worth 27,615,124,000 Shillings. The department will spent 59% of the projected revenues on the recurrent expenditures while a total of 53,137,000 shillings accounting to 41% of the total departmental allocations will be spent on the development related activities.

The department has had an increase in budget for 2015/2016 as compared to the financial year for 2014/201

### (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
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	2	2	3
No of Minutes of TPC meetings	12	9	12
<i>Function Cost (UShs '000)</i>	<b>109,644</b>	<b>58,322</b>	<b>119,119</b>
<b>Cost of Workplan (UShs '000):</b>	<b>109,644</b>	<b>58,322</b>	<b>119,119</b>



# Vote: 519 Kanungu District

## Workplan 10: Planning

### Planned Outputs for 2015/16

The departmental key outputs include.

- 12 sets of technical planning committee minutes produced.
- Quarterly performance reports submitted to the Ministry of finance, planning and economic development,
- Quarterly monitoring of the district annual workplans conducted and reports discussed in the District Executive and technical Planning committee.
- District budget framework paper produced and submitted
- Annual performance contract prepared and submitted
- Annual District work plan

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	121,758	110,968	107,158
<i>District Unconditional Grant (Non-Wage)</i>		3,924	5,000
o/w District Unconditional Grant - Non Wage		3,924	5,000
<i>District Unconditional Grant (Wage)</i>	51,201	58,822	51,201
o/w Transfer of District Unconditional Grant - Wage	51,201	58,822	51,201
<i>Support Services Conditional Grant (Non-Wage)</i>	4,100	3,075	4,100
o/w Conditional Grant to PAF monitoring	4,100	3,075	4,100
<i>Other Revenues</i>	66,457	45,148	46,858
o/w Multi-Sectoral Transfers to LLGs	53,000	38,549	33,400
o/w Locally Raised Revenues	13,457	6,599	13,457
<b>Total Revenues</b>	<b>121,758</b>	<b>110,968</b>	<b>107,158</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	121,758	110,968	107,158
Wage	51,201	58,822	51,201
Non Wage	70,557	52,147	55,958
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>121,758</b>	<b>110,968</b>	<b>107,158</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The internal audit department projects to receive and spend a total of 107,158,434 shillings which is 0.38% of the total District budget worth 27,615,124,000 Shillings. The department will spend all the projected revenues on the recurrent expenditures.

The department has had a decline in budget for 2015/2016 as compared to the financial year for 2014/2015 of 16%. The decline is from the multisectoral transfers from the urban council due to a projected decline in local revenue in the urban council.

### (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: 519 Kanungu District

## Workplan 11: Internal Audit

### Function: 1482 Internal Audit Services

No. of Internal Department Audits	4	3	
Date of submitting Quaterly Internal Audit Reports	30-10-2014	24/04/2015	30-10-2015
<i>Function Cost (UShs '000)</i>	<i>121,758</i>	<i>110,968</i>	<i>107,158</i>
<b>Cost of Workplan (UShs '000):</b>	<b>121,758</b>	<b>110,968</b>	<b>107,158</b>

### Planned Outputs for 2015/16

Production of four quarterly audit reports by auditing of 9 district departments,(health, Education, Finance, works and technical services, Administration Gender and community services,boards and commissions, production and natural resources. 13 sub counties ,Health units Tertiary/Secondary and Primary schools.

Payment of Salaries for audit staff. Purchase of office stationary, computer supplies, submission of audit report, attending local governemnt Intrrnal auditor's association meeting an