

# Vote: 523 Kayunga 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 523 Kayunga 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, Kayunga District**

**Permanent Secretary / Secretary to Treasury**

Date:

Date:

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

# Vote: 523 Kayunga 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	761,279	563,149	807,367
2a. Discretionary Government Transfers	2,235,719	1,480,925	2,609,002
2b. Conditional Government Transfers	21,236,588	14,678,653	19,215,418
2c. Other Government Transfers	2,279,200	2,177,982	928,536
3. Local Development Grant	541,445	461,234	791,445
4. Donor Funding	275,421	769,060	812,000
<b>Total Revenues</b>	<b>27,329,652</b>	<b>20,131,003</b>	<b>25,163,769</b>

### Planned Revenues for 2015/16

The total District budget for the Financial year 2015/2016 has reduced from that of 2014/2015. This is due to reduction in some grants like Salaries (2,215,904,000), PHC-development, School facilities grant, USE and UPE capitation grants, Unconditional grant-N/wage, Youth Livelihood project, etc. despite of this deductions, some grants have been increased, for instance; Unconditional grant-N/wage, Salary and gratuity for political leaders, councilor's allowances and Ex-gratia, Secondary school constr

### Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,212,598	688,095	1,016,501
2 Finance	403,490	297,317	382,103
3 Statutory Bodies	807,841	481,601	1,318,323
4 Production and Marketing	831,929	510,188	630,717
5 Health	3,890,332	3,154,371	3,965,832
6 Education	16,602,843	11,151,518	14,641,006
7a Roads and Engineering	1,115,015	876,373	1,776,101
7b Water	643,017	430,210	618,859
8 Natural Resources	115,099	88,091	145,943
9 Community Based Services	770,750	728,466	429,210
10 Planning	872,159	808,032	162,973
11 Internal Audit	64,579	43,743	76,201
<b>Grand Total</b>	<b>27,329,651</b>	<b>19,258,005</b>	<b>25,163,769</b>
Wage Rec't:	17,713,969	12,052,497	15,498,065
Non Wage Rec't:	6,898,194	5,251,444	6,187,800
Domestic Dev't	2,442,067	1,379,858	2,665,904
Donor Dev't	275,421	574,206	812,000

### Planned Expenditures for 2015/16

The total District expenditure budget for the Financial year 2015/2016 has reduced from that of 2014/2015. This is due to reduction in some grants like Salaries (2,215,904,000), PHC-development, School facilities grant, USE and UPE capitation grants, Unconditional grant-N/wage, Youth Livelihood project, etc. despite of this deductions, some grants have been increased, for instance; Unconditional grant-N/wage, Salary and gratuity for political leaders, councilor's allowances and Ex-gratia, Secondary sc

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## A. Revenue Performance and Plans

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

US\$ 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>Agriculture</b>	<b>442,687</b>	<b>214,780</b>	<b>207,612</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>155,214</b>	<b>143,842</b>	<b>101,827</b>
o\w Conditional Grant to Agric. Ext Salaries	14,119	10,584	101,827
o\w NAADS (Districts) - Wage	141,095	133,258	0
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>94,584</b>	<b>70,938</b>	<b>105,784</b>
o\w Conditional transfers to Production and Marketing	94,584	70,938	105,784
<b>121470 Development Grant</b>	<b>192,889</b>	<b>0</b>	<b>0</b>
o\w Conditional Grant for NAADS	192,889	0	0
<b>Education</b>	<b>16,260,083</b>	<b>11,111,610</b>	<b>14,249,637</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>13,032,145</b>	<b>8,697,894</b>	<b>11,509,237</b>
o\w Conditional Grant to Secondary Salaries	2,280,907	1,733,841	2,379,237
o\w Conditional Grant to Primary Salaries	10,583,825	6,900,149	9,037,737
o\w Conditional Grant to Tertiary Salaries	167,412	63,903	92,263
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>2,751,550</b>	<b>2,007,173</b>	<b>2,367,212</b>
o\w Conditional transfers to School Inspection Grant	61,945	46,399	62,348
o\w Conditional Transfers for Non Wage Technical Institutes	235,765	176,823	134,200
o\w Conditional Grant to Secondary Education	1,615,203	1,212,168	1,377,594
o\w Conditional Grant to Primary Education	838,637	571,783	793,070
<b>121470 Development Grant</b>	<b>476,388</b>	<b>406,544</b>	<b>373,188</b>
o\w Conditional Grant to SFG	405,763	346,372	273,188
o\w Construction of Secondary Schools	70,625	60,171	100,000
<b>Health</b>	<b>3,571,374</b>	<b>2,651,014</b>	<b>3,090,136</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>3,016,785</b>	<b>2,215,386</b>	<b>2,662,103</b>
o\w Conditional Grant to PHC Salaries	3,016,785	2,215,386	2,662,103
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>364,614</b>	<b>273,460</b>	<b>388,289</b>
o\w Conditional Grant to PHC- Non wage	203,021	152,266	226,695
o\w Conditional Grant to NGO Hospitals	29,960	22,470	29,960
o\w Conditional Grant to District Hospitals	131,634	98,724	131,634
<b>121470 Development Grant</b>	<b>189,975</b>	<b>162,169</b>	<b>39,745</b>
o\w Conditional Grant to PHC - development	189,975	162,169	39,745
<b>Water and Environment</b>	<b>548,473</b>	<b>465,248</b>	<b>548,473</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>28,421</b>	<b>21,315</b>	<b>28,421</b>
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,421	4,815	6,421
o\w Sanitation and Hygiene	22,000	16,500	22,000
<b>121470 Development Grant</b>	<b>520,052</b>	<b>443,933</b>	<b>520,052</b>
o\w Conditional transfer for Rural Water	520,052	443,933	520,052
<b>Social Development</b>	<b>66,623</b>	<b>49,968</b>	<b>66,623</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>66,623</b>	<b>49,968</b>	<b>66,623</b>

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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
o\w Conditional Grant to Community Devt Assistants Non Wage	13,876	10,407	13,876
o\w Conditional Grant to Functional Adult Lit	13,821	10,365	13,821
o\w Conditional Grant to Women Youth and Disability Grant	12,607	9,456	12,607
o\w Conditional transfers to Special Grant for PWDs	26,320	19,740	26,320
<b>Support Services</b>	<b>196,278</b>	<b>108,756</b>	<b>641,465</b>
<b>121469 Support Services Conditional Grant (Non-Wage)</b>	<b>196,278</b>	<b>108,756</b>	<b>641,465</b>
o\w Conditional Grant to PAF monitoring	53,995	40,497	53,199
o\w Pension for Teachers	0	0	171,761
o\w Pension and Gratuity for Local Governments	0	0	246,781
o\w Conditional transfers to DSC Operational Costs	44,892	33,669	44,892
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	69,270	13,500	96,711
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	28,120
<b>District Discretionary</b>	<b>2,706,829</b>	<b>1,808,223</b>	<b>3,603,818</b>
<b>121401 District Unconditional Grant (Non-Wage)</b>	<b>654,204</b>	<b>490,653</b>	<b>1,312,570</b>
o\w District Unconditional Grant - Non Wage	654,204	490,653	1,312,570
<b>121426 District Discretionary Development Grant</b>	<b>541,445</b>	<b>461,234</b>	<b>791,445</b>
o\w LGMSD (Former LGDP)	541,445	461,234	791,445
<b>121451 District Unconditional Grant (Wage)</b>	<b>1,511,180</b>	<b>856,337</b>	<b>1,252,880</b>
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	63,776	140,213
o\w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
o\w Transfer of District Unconditional Grant - Wage	1,360,109	779,061	1,088,332
<b>121471 LRDP District discretionary development grant</b>		<b>0</b>	<b>246,923</b>
o\w Conditional Grant to LRDP	0	0	246,923
<b>Urban Discretionary</b>	<b>221,406</b>	<b>211,211</b>	<b>208,100</b>
<b>121402 Urban Unconditional Grant (Non-Wage)</b>	<b>96,212</b>	<b>72,159</b>	<b>95,870</b>
o\w Urban Unconditional Grant - Non Wage	96,212	72,159	95,870
<b>121450 Urban Unconditional Grant (Wage)</b>	<b>125,194</b>	<b>139,052</b>	<b>112,230</b>
o\w Transfer of Urban Unconditional Grant - Wage	125,194	139,052	112,230
<b>Total Revenues</b>	<b>24,013,752</b>	<b>16,620,812</b>	<b>22,615,865</b>
	<i>o\w Wage</i>	<i>17,840,516</i>	<i>12,052,511</i>
	<i>o\w Non Wage</i>	<i>4,252,486</i>	<i>5,006,234</i>
	<i>o\w Development</i>	<i>1,920,749</i>	<i>1,971,353</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>761,279</b>	<b>563,149</b>	<b>807,367</b>
o\w Other licences	2,000	147	2,000
o\w Application Fees	20,000	11,845	20,000

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## A. Revenue Performance and Plans

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o/w Business licences	16,800	1,488	16,800
o/w Community contribution(water)	1,000	200	1,000
o/w Forestry products	12,600	0	12,600
o/w Land Fees	12,000	820	15,000
o/w Local Service Tax	34,500	57,660	100,000
o/w Locally Raised Revenues	572,779	439,554	572,779
o/w Market/Gate Charges	7,200	883	5,000
o/w Miscellaneous	6,400	10,830	5,000
o/w Animal & Crop Husbandry related levies	3,500	225	4,500
o/w Other Fees and Charges	24,000	25,859	20,000
o/w Park Fees	12,000	1,855	12,000
o/w Sale of non-produced government Properties/assets	10,000	0	10,000
o/w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	805	500
o/w Registration of Businesses	5,000	7,106	5,000
o/w Rent & Rates from private entities	3,000	0	3,188
o/w Tax Tribunal - Court Charges and Fees	3,000	0	
o/w Property related Duties/Fees	15,000	3,871	2,000
<b>2c. Other Government Transfers</b>	<b>2,279,200</b>	<b>2,177,982</b>	<b>928,536</b>
o/w Unspent balances – Conditional Grants	20,690	0	
o/w UNEB-PLE	14,000	14,000	14,000
o/w Contribution to District Administration Block Project By MoLG		100,000	
o/w UBOS-CENSUS	727,051	727,051	
o/w Luwero -Rwenzori Development Grant	246,923	275,988	
o/w Roads maintenance- URF	814,536	604,385	814,536
o/w Youth Livelihood programme	456,000	456,559	100,000
<b>4. Donor Funding</b>	<b>275,421</b>	<b>769,060</b>	<b>812,000</b>
o/w NTD	13,000	0	13,000
o/w Global fund	10,000	0	10,000
o/w MOH-UNEPI		72,524	
o/w MUWRP	152,421	605,290	760,000
o/w PACE		945	
o/w Unspent balances GAVI		7,561	
o/w SDS	100,000	82,740	29,000
<b>Total Revenues</b>	<b>3,315,900</b>	<b>3,510,191</b>	<b>2,547,904</b>
<b>Grand Total</b>	<b>27,329,652</b>	<b>20,131,003</b>	<b>25,163,769</b>

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

The District budget for local revenue has increased compared to last Year's budget. This is because more funds are expected from Local Service tax following the recruitment of new staff. All these staff will be expected from the Lower local Governments of Kayunga S/C, Kayunga Town council, Kayonza, Kitimbwa, Bbaale, Busaana, Nazigo, Kangulumira and Galiraya from Licences, Permits, Local Service Tax, Application fees, etc.

#### (ii) Central Government Transfers

Central Government Transfers for this FY 2015/2016 has reduced compared to Last FY budget. The most affected items are the Salaries for all categories of staff, PHC-development, School facilities grant, USE capitation grant, UPE grant, etc. This is likely to

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## A. Revenue Performance and Plans

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affect the new staff who were recruited in June 2015 as per clearance from Ministry of Public Service in a letter ARC 6/293/06 dated 20/january/2015. However some grants have been increased,for instance, Agric-salaries, Local development Grant,

*(iii) Donor Funding*

Likewise, more funds are to be received from Donors like SDS, MUWRP and NTD. The increase in donor funds in FY 2015/2016 is due to provision of additional donor funds by Makerere University walter reed project to cater for decentralization of payment of contract staff salaries previously paid directly by MUWRP (an NGO in Health sector) to the district and an additional donor allocation of shs 60,000,000/= to cater for construction of two patient's waiting Shades.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>			<b>919,092</b>
<i>District Unconditional Grant (Non-Wage)</i>			<b>105,000</b>
o/w District Unconditional Grant - Non Wage			105,000
<i>District Unconditional Grant (Wage)</i>			<b>388,651</b>
o/w Transfer of District Unconditional Grant - Wage			388,651
<i>Support Services Conditional Grant (Non-Wage)</i>			<b>22,955</b>
o/w Conditional Grant to PAF monitoring			22,955
<i>Other Revenues</i>			<b>402,486</b>
o/w Multi-Sectoral Transfers to LLGs			388,809
o/w Locally Raised Revenues			13,677
<b>Development Revenues</b>			<b>97,408</b>
<i>District Unconditional Grant (Non-Wage)</i>			<b>5,000</b>
o/w District Unconditional Grant - Non Wage			5,000
<i>District Discretionary Development Grant</i>			<b>46,581</b>
o/w LGMSD (Former LGDP)			46,581
<i>Other Revenues</i>			<b>45,827</b>
o/w Multi-Sectoral Transfers to LLGs			36,504
o/w Locally Raised Revenues			9,323
<b>Total Revenues</b>			<b>1,016,501</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,109,179	640,206	919,092
Wage	802,225	367,754	500,881
Non Wage	306,954	272,452	418,211
<i>Development Expenditure</i>	103,419	47,889	97,408
Domestic Development	103,419	47,889	97,408
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,212,598</b>	<b>688,095</b>	<b>1,016,501</b>

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

The department's budget for 2015/16 has reduced due to overall reduction in unconditional grant-wage, Local revenue allocation and domestic development expenditure.. Like other departments, this department will also be affected. This income is expected to finance salaries, Support to District social sector service improvements, supervision of Public funded projects / programmes & service delivery, monitoring to ascertain efficiency in the utilisation of government & donor funded activities for t

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

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

#### Function: 1381 District and Urban Administration

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## Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function Cost (US\$ '000)	1,212,597	688,095	1,016,501
Cost of Workplan (US\$ '000):	1,212,597	688,095	1,016,501

### Planned Outputs for 2015/16

The department plans to coordinate, supervise and monitor government programmes / activities, update the district payroll, pay salaries to traditional staff and champion service delivery to increase the quality of lives of the community. Support to District social sector service improvements, supervision of Public funded projects / programmes & service delivery, monitoring to ascertain efficiency in the utilisation of government & donor funded activities for the intended priorities at the District

## Workplan 2: Finance

### (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>			
Recurrent Revenues	399,490	297,917	375,103
District Unconditional Grant (Non-Wage)	97,603	52,843	85,000
o/w District Unconditional Grant - Non Wage	97,603	52,843	85,000
District Unconditional Grant (Wage)	111,530	95,771	75,462
o/w Transfer of District Unconditional Grant - Wage	111,530	95,771	75,462
Support Services Conditional Grant (Non-Wage)	4,000	2,300	4,000
o/w Conditional Grant to PAF monitoring	4,000	2,300	4,000
Other Revenues	186,357	147,004	210,641
o/w Multi-Sectoral Transfers to LLGs	168,521	131,674	168,521
o/w Locally Raised Revenues	17,836	15,330	42,120
Development Revenues	4,000	0	7,000
Other Revenues	4,000	0	7,000
o/w Locally Raised Revenues	4,000	0	7,000
<b>Total Revenues</b>	<b>403,490</b>	<b>297,917</b>	<b>382,103</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	399,490	297,317	375,103
Wage	111,530	95,771	75,462
Non Wage	287,959	201,546	299,641
Development Expenditure	4,000	0	7,000
Domestic Development	4,000	0	7,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>403,490</b>	<b>297,317</b>	<b>382,103</b>

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

The department of finance is to receive a budget below FY 2014/2015. The budget for FY 2015/2016 has reduced because of the reduced salary budget whereby we have no objection on the total wage bill provided by Ministry of Public Service. So the department is likely to overspend on the Wage item because total Finance department salaries totals shs 164,537,076 as per the wage individual wage sheets in the BFP.



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## Workplan 2: Finance

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/9/2013	30/9/2013	30/9/2015
Value of LG service tax collection	30000000	98193707	34500000
Value of Hotel Tax Collected	2000000	2000000	5000000
Value of Other Local Revenue Collections	150000000	45614000	150000000
Date of Approval of the Annual Workplan to the Council	25/2/2015	15/3/2015	25/2/2016
Date for presenting draft Budget and Annual workplan to the Council	15/4/2015	29/5/2015	15/4/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/9/2014	30/9/2015
	<b>Function Cost (UShs '000)</b>	<b>403,490</b>	<b>297,317</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>403,490</b>	<b>297,317</b>
			<b>382,103</b>
			<b>382,103</b>

### Planned Outputs for 2015/16

The department plans to enhance local revenue in the district using local funds and carry out intensive sensitization and mobilization of the local revenue sources. The department further plans to hold the budget conference at the district for the FY 2016/17, prepare and complete the 2015/16 budget estimates and preparation of the final accounts for the FY 2014/15. The department will also continue offering technical support supervision in the LLGs budget implementation as well as preparation of

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>807,841</b>	<b>481,626</b>	<b>1,318,323</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>91,620</b>	<b>75,507</b>	<b>125,000</b>
o/w District Unconditional Grant - Non Wage	91,620	75,507	125,000
<b>District Unconditional Grant (Wage)</b>	<b>278,567</b>	<b>133,246</b>	<b>334,498</b>
o/w Transfer of District Unconditional Grant - Wage	127,496	55,970	169,950
o/w Conditional transfers to Salary and Gratuity for LG elected Political	126,547	63,776	140,213
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>148,283</b>	<b>72,259</b>	<b>594,266</b>
o/w Pension for Teachers			171,761
o/w Pension and Gratuity for Local Governments			246,781
o/w Conditional transfers to DSC Operational Costs	44,892	33,669	44,892
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	69,270	13,500	96,711
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,120	21,090	28,120
o/w Conditional Grant to PAF monitoring	6,000	4,000	6,000
<b>Other Revenues</b>	<b>289,371</b>	<b>200,614</b>	<b>264,558</b>
o/w Multi-Sectoral Transfers to LLGs	239,371	172,496	239,371
o/w Locally Raised Revenues	50,000	28,118	25,187

# Vote: 523 Kayunga District

## Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>807,841</b>	<b>481,626</b>	<b>1,318,323</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	807,841	481,601	1,318,323
Wage	152,020	133,246	194,286
Non Wage	655,821	348,356	1,124,037
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>807,841</b>	<b>481,601</b>	<b>1,318,323</b>

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

The department of statutory bodies has budgeted to receive and spend funds in 2015/16 above last financial year. This increment is due to additional budget provision on items like Councillor's allowances, salary and gratuity for political leaders, etc.. All the funds will be spent on recurrent activities like Public accounts committees, Recruitment of staff by the District service commission, etc.

### (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	50	40	50
No. of Land board meetings	4	8	4
No. of Auditor Generals queries reviewed per LG	6	8	6
No. of LG PAC reports discussed by Council	4	3	4
<b>Function Cost (UShs '000)</b>	<b>807,841</b>	<b>481,601</b>	<b>1,318,323</b>
<b>Cost of Workplan (UShs '000):</b>	<b>807,841</b>	<b>481,601</b>	<b>1,318,323</b>

### Planned Outputs for 2015/16

In the FY 2015/16, the department of Statutory department plans to carry out recruitment, promotion, disciplining of staff, carry out council business, monitoring of activities, award of contracts to service providers, payment of gratuity to councilors at the district and LC I chairpersons. Payment of Salaries for both local staff & political leaders. Payment of Salary for the Chairman District Service Commission for 12 months and 3 technical staff at the district headquarters. Provide the

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	310,375	285,398	295,146
<i>District Unconditional Grant (Non-Wage)</i>	2,000	6,800	20,000

# Vote: 523 Kayunga District

## Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w District Unconditional Grant - Non Wage	2,000	6,800	20,000
<b>District Unconditional Grant (Wage)</b>	<b>92,350</b>	<b>96,714</b>	<b>101,025</b>
o/w Transfer of District Unconditional Grant - Wage	92,350	96,714	101,025
<b>Sector Conditional Grant (Wage)</b>	<b>155,214</b>	<b>143,842</b>	<b>101,827</b>
o/w NAADS (Districts) - Wage	141,095	133,258	
o/w Conditional Grant to Agric. Ext Salaries	14,119	10,584	101,827
<b>Sector Conditional Grant (Non-Wage)</b>	<b>48,061</b>	<b>34,892</b>	<b>51,343</b>
o/w Conditional transfers to Production and Marketing	48,061	34,892	51,343
<b>Other Revenues</b>	<b>12,750</b>	<b>3,150</b>	<b>20,951</b>
o/w Multi-Sectoral Transfers to LLGs	10,950	3,150	10,950
o/w Locally Raised Revenues	1,800	0	10,001
<b>Development Revenues</b>	<b>521,554</b>	<b>301,191</b>	<b>335,571</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>3,800</b>	<b>0</b>	
o/w District Unconditional Grant - Non Wage	3,800	0	
<b>District Discretionary Development Grant</b>	<b>5,713</b>	<b>0</b>	<b>8,500</b>
o/w LGMSD (Former LGDP)	5,713	0	8,500
<b>Sector Conditional Grant (Non-Wage)</b>	<b>46,523</b>	<b>36,046</b>	<b>54,441</b>
o/w Conditional transfers to Production and Marketing	46,523	36,046	54,441
<b>Development Grant</b>	<b>192,889</b>	<b>0</b>	<b>0</b>
o/w Conditional Grant for NAADS	192,889	0	0
<b>LRDP District discretionary development grant</b>			<b>215,055</b>
o/w Conditional Grant to LRDP			215,055
<b>Other Revenues</b>	<b>272,629</b>	<b>265,145</b>	<b>57,574</b>
o/w Other Transfers from Central Government	215,055	245,785	
o/w Multi-Sectoral Transfers to LLGs	57,574	19,360	57,574
<b>Total Revenues</b>	<b>831,929</b>	<b>586,589</b>	<b>630,717</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>310,375</b>	<b>282,086</b>	<b>295,146</b>
Wage	247,564	240,556	202,852
Non Wage	62,812	41,530	92,294
<b>Development Expenditure</b>	<b>521,554</b>	<b>228,103</b>	<b>335,571</b>
Domestic Development	521,554	228,103	335,571
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>831,929</b>	<b>510,188</b>	<b>630,717</b>

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

The Department expects to receive and spend a budget for 2015/16 below last year's budget. This is because of the suspension of the NAADS programme which used to take up the huge budget of the department. There is also reduced allocation for wage item under unconditional grant-wage due to overall reduction in the wage grant. Through the Luwero-rwenzori development Grant, funds have been provided to cater for Restocking in the area. However, more additional resources have been provided from Local revenue.

### (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: 523 Kayunga District

## Workplan 4: Production and Marketing

### Function: 0181 Agricultural Advisory Services

No. of technologies distributed by farmer type	36	9	20
No. of functional Sub County Farmer Forums	108	27	108
No. of farmers accessing advisory services	14000	4000	14000
No. of farmer advisory demonstration workshops	241	27	241
No. of farmers receiving Agriculture inputs	2031	0	2031
<b>Function Cost (US\$ '000)</b>	<b>404,674</b>	<b>155,768</b>	<b>0</b>

### Function: 0182 District Production Services

No. of livestock vaccinated	50	4355	50
No. of livestock by type undertaken in the slaughter slabs	3350	2615	3350
No. of fish ponds constructed and maintained	9	12	5
No. of fish ponds stocked	9	09	10
Quantity of fish harvested	2000	1218	2000
<b>Function Cost (US\$ '000)</b>	<b>381,149</b>	<b>304,486</b>	<b>599,868</b>

### Function: 0183 District Commercial Services

No. of opportunities identified for industrial development	0	00	
No. of value addition facilities in the district	1	0	
A report on the nature of value addition support existing and needed	No	No	
<b>Function Cost (US\$ '000)</b>	<b>46,106</b>	<b>49,934</b>	<b>30,848</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>831,929</b>	<b>510,188</b>	<b>630,717</b>

### Planned Outputs for 2015/16

The Planned Outputs and Physical performance of the financial year 2015/16 is expected to be contributed by Procurement of 29,873 elite coffee seedlings and distributing them to 66 farmers in 7LLGs of Kangulumira, Nazigo, Kayunga, kayunga T/c, Busaana, Kitimbwa and Kayonza; Procure and install 3 fish cages (2.5x2.5x2.5cu.m), 9,000 fish fingerings and 600kg of aqua-start fish feeds; procure 400 semen straws (friesian, guansey, jersey and short horn), 400 doses of sychromate hormone, and 200 li

## Workplan 5: Health

### (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>3,450,437</b>	<b>2,538,899</b>	<b>3,143,088</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>6,000</b>	<b>3,306</b>	<b>5,000</b>
o/w District Unconditional Grant - Non Wage	6,000	3,306	5,000
<b>Sector Conditional Grant (Wage)</b>	<b>3,016,785</b>	<b>2,215,386</b>	<b>2,662,103</b>
o/w Conditional Grant to PHC Salaries	3,016,785	2,215,386	2,662,103
<b>Sector Conditional Grant (Non-Wage)</b>	<b>364,614</b>	<b>273,460</b>	<b>388,289</b>
o/w Conditional Grant to PHC- Non wage	203,021	152,266	226,695
o/w Conditional Grant to NGO Hospitals	29,960	22,470	29,960
o/w Conditional Grant to District Hospitals	131,634	98,724	131,634
<b>Other Revenues</b>	<b>63,038</b>	<b>46,746</b>	<b>87,696</b>
o/w Multi-Sectoral Transfers to LLGs	63,038	46,746	62,696
o/w Locally Raised Revenues	0	0	25,000
<b>Development Revenues</b>	<b>439,896</b>	<b>862,497</b>	<b>822,745</b>

# Vote: 523 Kayunga District

## Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>District Discretionary Development Grant</b>	<b>3,500</b>	<b>3,459</b>	
o/w LGMSD (Former LGDP)	3,500	3,459	
<b>Development Grant</b>	<b>189,975</b>	<b>162,169</b>	<b>39,745</b>
o/w Conditional Grant to PHC - development	189,975	162,169	39,745
<b>Other Revenues</b>	<b>246,421</b>	<b>696,869</b>	<b>783,000</b>
o/w Donor Funding	246,421	696,869	783,000
<b>Total Revenues</b>	<b>3,890,332</b>	<b>3,401,395</b>	<b>3,965,832</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>3,450,437</b>	<b>2,534,016</b>	<b>3,143,088</b>
Wage	3,016,785	2,215,386	2,662,103
Non Wage	433,652	318,631	480,985
<b>Development Expenditure</b>	<b>439,896</b>	<b>620,355</b>	<b>822,745</b>
Domestic Development	193,475	118,134	39,745
Donor Development	246,421	502,220	783,000
<b>Total Expenditure</b>	<b>3,890,332</b>	<b>3,154,371</b>	<b>3,965,832</b>

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

Kayunga District health department expects to receive and spend a total budget higher than last Financial year. This increment is as a result of increased funding for donor grant by Makerere university Walter Reed project to pay for medical staff on Contract who are involved in the HIV/AIDS research projects, some of which (funds) will be used to construct two patients waiting shades. The department also has been provided with additional support from Locally raised revenues and Unconditional G

### (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: 523 Kayunga 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
%age of approved posts filled with trained health workers	80	75	80
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	12000	8200	1200
No. and proportion of deliveries in the District/General hospitals	2728	2290	2728
Number of total outpatients that visited the District/ General Hospital(s).	47500	51274	47500
Number of outpatients that visited the NGO Basic health facilities	17489	11744	17489
No. and proportion of deliveries conducted in the NGO Basic health facilities	206	182	206
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2416	2062	2416
Number of trained health workers in health centers	192	235	192
No.of trained health related training sessions held.	76	47	76
Number of outpatients that visited the Govt. health facilities.	302521	201583	302521
Number of inpatients that visited the Govt. health facilities.	4000	3032	4000
No. and proportion of deliveries conducted in the Govt. health facilities	5468	3869	5468
%age of approved posts filled with qualified health workers	57	75	57
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	48	48	48
No. of children immunized with Pentavalent vaccine	13720	9755	13720
No of healthcentres constructed	0	0	2
No of healthcentres rehabilitated	0	0	1
No of staff houses constructed	1	1	1
No of OPD and other wards constructed	1	1	1
No of theatres rehabilitated	1	0	1
Value of medical equipment procured	19	19	19
<b>Function Cost (UShs '000)</b>	<b>3,890,332</b>	<b>3,154,371</b>	<b>3,965,832</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,890,332</b>	<b>3,154,371</b>	<b>3,965,832</b>

### Planned Outputs for 2015/16

Planned outputs include; 375,359 outpatients being reached (100%), 16,000 inpatients being treated, 16,137 children under 1 year immunized with DPT3 (100%), 8,196 (45%) deliveries carried out in the health centres, 76 supervisions (technical and integrated) carried out to the 24 health facilities, 4 HIV review meetings held at the district level, 1424 immunization outreaches carried. The department also plans to achieve the following development outputs; Construction of staff house at Buyobe HC

## Workplan 6: Education

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

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

# Vote: 523 Kayunga District

## Workplan 6: Education

<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>15,885,203</b>	<b>10,814,664</b>	<b>14,008,338</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>5,000</b>	<b>21,110</b>	<b>35,000</b>
o\w District Unconditional Grant - Non Wage	5,000	21,110	35,000
<i>District Unconditional Grant (Wage)</i>	<b>62,552</b>	<b>53,236</b>	<b>56,933</b>
o\w Transfer of District Unconditional Grant - Wage	62,552	53,236	56,933
<i>Sector Conditional Grant (Wage)</i>	<b>13,032,145</b>	<b>8,697,894</b>	<b>11,509,237</b>
o\w Conditional Grant to Secondary Salaries	2,280,907	1,733,841	2,379,237
o\w Conditional Grant to Primary Salaries	10,583,825	6,900,149	9,037,737
o\w Conditional Grant to Tertiary Salaries	167,412	63,903	92,263
<i>Sector Conditional Grant (Non-Wage)</i>	<b>2,751,550</b>	<b>2,007,173</b>	<b>2,367,212</b>
o\w Conditional transfers to School Inspection Grant	61,945	46,399	62,348
o\w Conditional Transfers for Non Wage Technical Institutes	235,765	176,823	134,200
o\w Conditional Grant to Primary Education	838,637	571,783	793,070
o\w Conditional Grant to Secondary Education	1,615,203	1,212,168	1,377,594
<i>Other Revenues</i>	<b>33,956</b>	<b>35,251</b>	<b>39,956</b>
o\w Locally Raised Revenues	2,500	13,125	8,500
o\w Multi-Sectoral Transfers to LLGs	17,456	8,126	17,456
o\w Other Transfers from Central Government	14,000	14,000	14,000
<b>Development Revenues</b>	<b>717,640</b>	<b>544,201</b>	<b>632,668</b>
<i>District Discretionary Development Grant</i>	<b>82,092</b>	<b>82,092</b>	<b>106,356</b>
o\w LGMSD (Former LGDP)	82,092	82,092	106,356
<i>Development Grant</i>	<b>476,388</b>	<b>406,544</b>	<b>373,188</b>
o\w Conditional Grant to SFG	405,763	346,372	273,188
o\w Construction of Secondary Schools	70,625	60,171	100,000
<i>Other Revenues</i>	<b>159,160</b>	<b>55,565</b>	<b>153,124</b>
o\w Unspent balances – Conditional Grants	20,690	0	
o\w Multi-Sectoral Transfers to LLGs	135,970	55,565	150,624
o\w Locally Raised Revenues	2,500	0	2,500
<b>Total Revenues</b>	<b>16,602,843</b>	<b>11,358,865</b>	<b>14,641,006</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>15,885,203</b>	<b>10,808,343</b>	<b>14,008,338</b>
Wage	13,094,697	8,751,129	11,566,170
Non Wage	2,790,506	2,057,214	2,442,168
<i>Development Expenditure</i>	<b>717,640</b>	<b>343,175</b>	<b>632,668</b>
Domestic Development	717,640	343,175	632,668
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>16,602,843</b>	<b>11,151,518</b>	<b>14,641,006</b>

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

The budget for Education department has reduced due to reductions in some grants like UPE, USE, SFG, and salaries for primary Teachers. This is like to affect the newly recruited staff as they may not be issued with Appointment letters unless cleared by Ministry of Finance and planning. However, despite of these deductions, some grants' budget has been increased e.g. secondary salaries and school inspection grant.

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

	2014/15	2015/16
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# Vote: 523 Kayunga District

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1700	1618	1700
No. of qualified primary teachers	1700	1618	1700
No. of School management committees trained (PRDP)	0	0	5
No. of pupils enrolled in UPE	85627	85627	85627
No. of Students passing in grade one	400	338	400
No. of pupils sitting PLE	7000	7071	7000
No. of classrooms constructed in UPE	4	4	3
No. of classrooms rehabilitated in UPE	0	0	1
No. of latrine stances constructed	25	9	20
No. of teacher houses constructed	3	2	2
No. of primary schools receiving furniture	1	3	3
<b>Function Cost (US\$ '000)</b>	<b>12,106,933</b>	<b>7,780,062</b>	<b>10,400,931</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	280	291	280
No. of students passing O level	500	800	520
No. of students sitting O level	1000	800	1000
No. of students enrolled in USE	7638	7638	7638
No. of classrooms constructed in USE	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>3,966,735</b>	<b>3,006,181</b>	<b>3,856,831</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	25	13	25
No. of students in tertiary education	200	100	200
<b>Function Cost (US\$ '000)</b>	<b>403,177</b>	<b>240,726</b>	<b>226,463</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	167	167	167
No. of secondary schools inspected in quarter	20	20	21
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	9	7	9
<b>Function Cost (US\$ '000)</b>	<b>125,997</b>	<b>124,549</b>	<b>156,781</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>16,602,843</b>	<b>11,151,518</b>	<b>14,641,006</b>

### Planned Outputs for 2015/16

Planned outputs include construction of two classroom blocks at Namusaala PS, Ndeeba CU PS, Musiitwa UMEA PS & Bugaddu PS. Construction of stance pit latrines at Nabuganyui CU and Nawandagala RC PS. construction of staff house at Soona RC PS. Procurement and distribution of three seater desks. Carry out monitoring and inspection visits to Primary schools and all government and government aided secondary schools. Payment of retention for completed projects.

## Workplan 7a: Roads and Engineering

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

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget



# Vote: 523 Kayunga District

## Workplan 7a: Roads and Engineering

<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>929,744</b>	<b>711,825</b>	<b>928,663</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>2,000</i>	<i>11,592</i>	<i>2,000</i>
o\w District Unconditional Grant - Non Wage	2,000	11,592	2,000
<i>District Unconditional Grant (Wage)</i>	<i>42,388</i>	<i>40,821</i>	<i>48,308</i>
o\w Transfer of District Unconditional Grant - Wage	42,388	40,821	48,308
<b>Other Revenues</b>	<b>885,355</b>	<b>659,412</b>	<b>878,355</b>
o\w Other Transfers from Central Government	814,536	604,385	814,536
o\w Multi-Sectoral Transfers to LLGs	53,539	48,754	53,539
o\w Locally Raised Revenues	17,280	6,273	10,280
<b>Development Revenues</b>	<b>185,271</b>	<b>216,067</b>	<b>847,438</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>75,129</i>	<i>30,716</i>	<i>500,000</i>
o\w District Unconditional Grant - Non Wage	75,129	30,716	500,000
<i>District Discretionary Development Grant</i>	<i>22,965</i>	<i>20,000</i>	<i>260,081</i>
o\w LGMSD (Former LGDP)	22,965	20,000	260,081
<b>Other Revenues</b>	<b>87,176</b>	<b>165,351</b>	<b>87,357</b>
o\w Other Transfers from Central Government		100,000	
o\w Multi-Sectoral Transfers to LLGs	64,176	39,596	61,357
o\w Locally Raised Revenues	23,000	25,756	26,000
<b>Total Revenues</b>	<b>1,115,015</b>	<b>927,892</b>	<b>1,776,101</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>929,744</i>	<i>674,293</i>	<i>928,663</i>
Wage	42,388	40,821	48,308
Non Wage	887,355	633,472	880,355
<i>Development Expenditure</i>	<i>185,271</i>	<i>202,080</i>	<i>847,438</i>
Domestic Development	185,271	202,080	847,438
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,115,015</b>	<b>876,373</b>	<b>1,776,101</b>

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

The Roads and Engineering sector is to spend a budget above last financial year. This increment is due to provision of additional funds for the Construction of the District Administration Block at Shs 786,527, 000/= from unconditional non-wage and Shs 272,965,000/= from LGDP.

Most of the recurrent funds is for Maintenance of roads under the Uganda road fund and the rest is for payment of salaries for staff under roads.

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

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

*Function: 0481 District, Urban and Community Access Roads*

# Vote: 523 Kayunga 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	8	8	8
Length in Km of Urban unpaved roads routinely maintained	33	33	33
Length in Km of Urban unpaved roads periodically maintained	2	2	2
Length in Km of District roads routinely maintained	317	312	324
Length in Km of District roads periodically maintained	62	79	34
<b>Function Cost (UShs '000)</b>	<b>979,920</b>	<b>695,269</b>	<b>974,856</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (UShs '000)</b>	<b>135,094</b>	<b>181,104</b>	<b>801,246</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,115,014</b>	<b>876,373</b>	<b>1,776,101</b>

### Planned Outputs for 2015/16

In the FY 2015/16, the department of Roads and Engineering intends to carry out rehabilitation of roads using force on Account as a per the government policy at the district and lower local government. We intend to carry out routine Maintenance of 316kms of roads in the sub counties of Kayunga, Busaana, Nazigo, Kangulumira, Kitimbwa, Kayonza, Bbaale and Galiraaya sub counties and 29.2kms of roads periodically maintained i.e. Kayonza Namatogonya, Spot improvement of Kiwangula-Buguvu-Nakatooke Ro

## Workplan 7b: Water

### (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>89,965</b>	<b>86,399</b>	<b>85,658</b>
<b>District Unconditional Grant (Wage)</b>	<b>29,965</b>	<b>19,213</b>	<b>25,658</b>
o/w Transfer of District Unconditional Grant - Wage	29,965	19,213	25,658
<b>Sector Conditional Grant (Non-Wage)</b>	<b>22,000</b>	<b>16,500</b>	<b>22,000</b>
o/w Sanitation and Hygiene	22,000	16,500	22,000
<b>Other Revenues</b>	<b>38,000</b>	<b>50,686</b>	<b>38,000</b>
o/w Multi-Sectoral Transfers to LLGs	36,000	50,686	36,000
o/w Locally Raised Revenues	2,000	0	2,000
<b>Development Revenues</b>	<b>553,052</b>	<b>474,933</b>	<b>533,201</b>
<b>District Unconditional Grant (Non-Wage)</b>		<b>0</b>	<b>10,000</b>
o/w District Unconditional Grant - Non Wage		0	10,000
<b>District Discretionary Development Grant</b>	<b>31,000</b>	<b>31,000</b>	<b>1,148</b>
o/w LGMSD (Former LGDP)	31,000	31,000	1,148
<b>Development Grant</b>	<b>520,052</b>	<b>443,933</b>	<b>520,052</b>
o/w Conditional transfer for Rural Water	520,052	443,933	520,052
<b>Other Revenues</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
o/w Multi-Sectoral Transfers to LLGs	2,000	0	2,000

# Vote: 523 Kayunga District

## Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>643,017</b>	<b>561,332</b>	<b>618,859</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	89,965	86,081	85,658
Wage	29,965	19,213	25,658
Non Wage	60,000	66,868	60,000
<i>Development Expenditure</i>	553,052	344,129	533,201
Domestic Development	553,052	344,129	533,201
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>643,017</b>	<b>430,210</b>	<b>618,859</b>

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

During the period under review, the department of water expects to receive a total budget below last financial year. There is a small decline in the budget because specifically on Unconditional Non-wage due to movement of one staff from Water to Works and technical services. Also the decrease is due to non-allocation of LGDP this FY 2015/2016 to this department as was the case last year. The development projects to be implemented include the drilling and installation of hand pumps, construction a

### (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: 523 Kayunga 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 water points rehabilitated		0	8
% of rural water point sources functional (Shallow Wells )		0	81
No. of water pump mechanics, scheme attendants and caretakers trained		0	22
No. of water and Sanitation promotional events undertaken	14	5	12
No. of water user committees formed.	0	0	29
No. Of Water User Committee members trained	28	47	174
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	11	12
No. of public latrines in RGCs and public places	1	1	1
No. of springs protected	3	1	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	10	6
No. of deep boreholes drilled (hand pump, motorised)	12	9	8
No. of deep boreholes rehabilitated	8	0	8
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	1
No. of supervision visits during and after construction	74	62	72
No. of water points tested for quality	7	23	29
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)		0	4
<b>Function Cost (UShs '000)</b>	<b>643,017</b>	<b>430,210</b>	<b>618,859</b>
<b>Cost of Workplan (UShs '000):</b>	<b>643,017</b>	<b>430,210</b>	<b>618,859</b>

### Planned Outputs for 2015/16

In the FY 2014/15, the water sector plans to carry out rehabilitation of 10 boreholes, drilling and installation 10 boreholes, construction and installation of 10 shallow wells, protection of 3 springs, construction of phase 1 Kitimbwa water supply scheme and construction of 1 public latrine

## Workplan 8: Natural Resources

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>100,349</b>	<b>76,327</b>	<b>138,767</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>4,400</b>	<b>12,365</b>	<b>30,000</b>
o/w District Unconditional Grant - Non Wage	4,400	12,365	30,000
<b>District Unconditional Grant (Wage)</b>	<b>72,228</b>	<b>54,130</b>	<b>76,246</b>
o/w Transfer of District Unconditional Grant - Wage	72,228	54,130	76,246
<b>Sector Conditional Grant (Non-Wage)</b>	<b>6,421</b>	<b>4,815</b>	<b>6,421</b>

# Vote: 523 Kayunga District

## Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,421	4,815	6,421
<b>Other Revenues</b>	<b>17,300</b>	<b>5,016</b>	<b>26,100</b>
o/w Multi-Sectoral Transfers to LLGs	10,100	2,280	10,100
o/w Locally Raised Revenues	7,200	2,736	16,000
<b>Development Revenues</b>	<b>14,750</b>	<b>13,603</b>	<b>7,176</b>
<b>LRDP District discretionary development grant</b>			<b>7,176</b>
o/w Conditional Grant to LRDP			7,176
<b>Other Revenues</b>	<b>14,750</b>	<b>13,603</b>	
o/w Other Transfers from Central Government	14,750	13,603	
<b>Total Revenues</b>	<b>115,099</b>	<b>89,930</b>	<b>145,943</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	100,349	74,488	138,767
Wage	72,228	54,130	76,246
Non Wage	28,121	20,358	62,521
<i>Development Expenditure</i>	14,750	13,603	7,176
Domestic Development	14,750	13,603	7,176
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>115,099</b>	<b>88,091</b>	<b>145,943</b>

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

During the period under review, the department's budget has increased compared to last year. The department's budget has increased because more local resources have been provided to revamp the escalating deforestation and wetland degradation. Also, there is a plan to Start a fully fledged Land office which will need some funding. The funds will be spent on environmental activities including Restorations of degraded sections of wetlands, Tree planting and afforestation, compliance monitorings and E

### (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: 523 Kayunga 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)	4	3	4
Number of people (Men and Women) participating in tree planting days	45	64	45
No. of community members trained (Men and Women) in forestry management	45	39	45
No. of monitoring and compliance surveys/inspections undertaken	30	26	30
No. of Water Shed Management Committees formulated	1	1	3
No. of Wetland Action Plans and regulations developed	1	0	1
Area (Ha) of Wetlands demarcated and restored	10	7	10
No. of community women and men trained in ENR monitoring	9	9	9
No. of environmental monitoring visits conducted (PRDP)	9	0	
No. of new land disputes settled within FY	10	7	10
<b>Function Cost (US\$ '000)</b>	<b>115,099</b>	<b>88,091</b>	<b>145,943</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>115,099</b>	<b>88,091</b>	<b>145,943</b>

### Planned Outputs for 2015/16

150 Groups shall be sensitized in tree planning and nursery bed, 20 Acres of trees shall be replaced in forestry reserves, 5 Community users will be mentored, 6 Demonstrations in agriculture production will be handled, 30 monitoring and surveys shall be undertaken, Action plan will be formulated, Activities in wetland will be monitored, Environmental resources management and committee shall be integrated, Wetland activities will be monitored, Land disputes and management plans will be handled, New construct

## 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>647,627</b>	<b>617,756</b>	<b>307,087</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>2,760</b>	<b>0</b>	<b>10,000</b>
o/w District Unconditional Grant - Non Wage	2,760	0	10,000
<b>District Unconditional Grant (Wage)</b>	<b>85,261</b>	<b>85,586</b>	<b>84,720</b>
o/w Transfer of District Unconditional Grant - Wage	85,261	85,586	84,720
<b>Sector Conditional Grant (Non-Wage)</b>	<b>66,623</b>	<b>49,968</b>	<b>66,623</b>
o/w Conditional transfers to Special Grant for PWDs	26,320	19,740	26,320
o/w Conditional Grant to Women Youth and Disability Grant	12,607	9,456	12,607
o/w Conditional Grant to Functional Adult Lit	13,821	10,365	13,821
o/w Conditional Grant to Community Devt Assistants Non Wage	13,876	10,407	13,876
<b>Other Revenues</b>	<b>492,984</b>	<b>482,202</b>	<b>145,744</b>
o/w Other Transfers from Central Government	456,000	456,559	100,000
o/w Multi-Sectoral Transfers to LLGs	35,744	25,143	35,744
o/w Locally Raised Revenues	1,240	500	10,000
<b>Development Revenues</b>	<b>123,123</b>	<b>119,074</b>	<b>122,123</b>

# Vote: 523 Kayunga District

## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>District Discretionary Development Grant</b>	<b>4,856</b>	<b>0</b>	<b>4,856</b>
o\w LGMSD (Former LGDP)	4,856	0	4,856
<b>Other Revenues</b>	<b>118,266</b>	<b>119,074</b>	<b>117,266</b>
o\w Multi-Sectoral Transfers to LLGs	92,266	47,826	92,266
o\w Locally Raised Revenues	1,000	0	
o\w Donor Funding	25,000	71,247	25,000
<b>Total Revenues</b>	<b>770,750</b>	<b>736,830</b>	<b>429,210</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>647,627</b>	<b>609,597</b>	<b>307,087</b>
Wage	85,261	85,586	84,720
Non Wage	562,367	524,011	222,367
<b>Development Expenditure</b>	<b>123,123</b>	<b>118,869</b>	<b>122,123</b>
Domestic Development	98,123	47,826	97,123
Donor Development	25,000	71,042	25,000
<b>Total Expenditure</b>	<b>770,750</b>	<b>728,466</b>	<b>429,210</b>

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

In the financial year 2015/2016, the department of Community Based services budget has reduced. This is due to reduction in the Youth Livelihood project funds.

### (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	20	5670	2000
No. of Active Community Development Workers	0	10	9
No. FAL Learners Trained	50	230	180
No. of children cases ( Juveniles) handled and settled	200	3880	2000
No. of Youth councils supported	10	9	10
No. of assisted aids supplied to disabled and elderly community	0	11	10
No. of women councils supported	9	11	10
<b>Function Cost (UShs '000)</b>	<b>770,750</b>	<b>728,466</b>	<b>429,210</b>
<b>Cost of Workplan (UShs '000):</b>	<b>770,750</b>	<b>728,466</b>	<b>429,210</b>

### Planned Outputs for 2015/16

The department plans to provide education support to 20 Children with Disabilities and 5 identified, assessed and referred for health services. The department will mobilise and support 12 PWD and 36 CDD groups PWD under Special grant and CDD respectively. Provision of child protection and rehabilitation services to 108 children in contact with the Law. Conduct home visits to 360 OVC households. Community outreaches will be conducted in 61 parishes to enable the department reach out and extend se

## Workplan 10: Planning

# Vote: 523 Kayunga 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>817,375</b>	<b>772,590</b>	<b>90,399</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>10,971</b>	<b>1,000</b>	<b>12,628</b>
o/w District Unconditional Grant - Non Wage	10,971	1,000	12,628
<i>District Unconditional Grant (Wage)</i>	<b>32,921</b>	<b>22,392</b>	<b>31,339</b>
o/w Transfer of District Unconditional Grant - Wage	32,921	22,392	31,339
<i>Support Services Conditional Grant (Non-Wage)</i>	<b>16,844</b>	<b>12,597</b>	<b>16,844</b>
o/w Conditional Grant to PAF monitoring	16,844	12,597	16,844
<i>Other Revenues</i>	<b>756,639</b>	<b>736,601</b>	<b>29,588</b>
o/w Other Transfers from Central Government	727,051	727,051	
o/w Multi-Sectoral Transfers to LLGs	11,588	7,632	11,588
o/w Locally Raised Revenues	18,000	1,918	18,000
<b>Development Revenues</b>	<b>54,784</b>	<b>39,847</b>	<b>72,574</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
o/w District Unconditional Grant - Non Wage	1,000	0	1,000
<i>District Discretionary Development Grant</i>	<b>23,850</b>	<b>18,788</b>	<b>30,185</b>
o/w LGMSD (Former LGDP)	23,850	18,788	30,185
<i>LRDP District discretionary development grant</i>			<b>24,692</b>
o/w Conditional Grant to LRDP			24,692
<i>Other Revenues</i>	<b>29,934</b>	<b>21,059</b>	<b>16,697</b>
o/w Other Transfers from Central Government	17,118	16,600	
o/w Multi-Sectoral Transfers to LLGs	8,816	3,516	12,697
o/w Donor Funding	4,000	943	4,000
<b>Total Revenues</b>	<b>872,159</b>	<b>812,437</b>	<b>162,973</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>817,375</b>	<b>772,170</b>	<b>90,399</b>
Wage	32,921	22,392	31,339
Non Wage	784,453	749,778	59,060
<i>Development Expenditure</i>	<b>54,784</b>	<b>35,862</b>	<b>72,574</b>
Domestic Development	50,784	34,919	68,574
Donor Development	4,000	943	4,000
<b>Total Expenditure</b>	<b>872,159</b>	<b>808,032</b>	<b>162,973</b>

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

The department of Planning is to receive and spend a budget lower than that of last year. This is because there will not be another National housing and Population Census. Despite of the reduced overall budget, some grants have been increased to improve on service delivery by the department. These include Unconditional non-wage, LGDP and LRDP.

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

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

**Function: 1383 Local Government Planning Services**



# Vote: 523 Kayunga District

## Workplan 10: Planning

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of qualified staff in the Unit	5	3	5
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	5	6
<b>Function Cost (UShs '000)</b>	<b>872,159</b>	<b>808,032</b>	<b>162,973</b>
<b>Cost of Workplan (UShs '000):</b>	<b>872,159</b>	<b>808,032</b>	<b>162,973</b>

### Planned Outputs for 2015/16

Key outputs will include; Review the 5 year District Development plan, Holding 12 DPTC meetings at the district headquarters, Holding the 2014 Budget conference, Preparing the Budget frame work paper, Holding Civil society planning meeting, prepare 4 quarterly budget performance reports and work plan, Carry out 4 quarterly monitoring visit in the 9 Lower Local Governments. Conduct population and housing census

## Workplan 11: Internal Audit

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>64,579</b>	<b>43,643</b>	<b>76,201</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>14,003</b>	<b>3,000</b>	<b>21,971</b>
o/w District Unconditional Grant - Non Wage	14,003	3,000	21,971
<b>District Unconditional Grant (Wage)</b>	<b>26,386</b>	<b>26,514</b>	<b>30,040</b>
o/w Transfer of District Unconditional Grant - Wage	26,386	26,514	30,040
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>3,400</b>	<b>3,900</b>	<b>3,400</b>
o/w Conditional Grant to PAF monitoring	3,400	3,900	3,400
<b>Other Revenues</b>	<b>20,790</b>	<b>10,229</b>	<b>20,790</b>
o/w Multi-Sectoral Transfers to LLGs	10,790	6,319	10,790
o/w Locally Raised Revenues	10,000	3,910	10,000
<b>Total Revenues</b>	<b>64,579</b>	<b>43,643</b>	<b>76,201</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>64,579</b>	<b>43,743</b>	<b>76,201</b>
Wage	26,386	26,514	30,040
Non Wage	38,193	17,229	46,161
<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>64,579</b>	<b>43,743</b>	<b>76,201</b>

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

The Department expects to receive and spend a budget higher than 2014/2015 This is because additional funds have been provided under local resources to enable the department increase on its Audit services in Government units like Schools, Health Units, etc.

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

# Vote: 523 Kayunga District

## Workplan 11: Internal Audit

<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: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	16/7/2014	15/4/2015	27/10/2015
<b>Function Cost (UShs '000)</b>	<b>64,579</b>	<b>43,743</b>	<b>76,201</b>
<b>Cost of Workplan (UShs '000):</b>	<b>64,579</b>	<b>43,743</b>	<b>76,201</b>

### Planned Outputs for 2015/16

The Department will have the following outputs: preparation of 4 Internal Audit Reports, preparation 1 value for money review report, attending 1 annual general meeting for LOGIAA, attending 1 annual workshop organized by LOGIAA, preparation 4 reports on utilization of UPE and USE funds, preparation 4 reports on PAF projects,