

# Vote: 524 Kibaale 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 524 Kibaale 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, Kibaale District**

**Permanent Secretary / Secretary to Treasury**

Date:

Date:

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

# Vote: 524 Kibaale District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	1,617,978	1,005,499	1,537,780
2a. Discretionary Government Transfers	4,088,853	2,572,351	3,728,869
2b. Conditional Government Transfers	28,659,376	19,011,969	25,914,097
2c. Other Government Transfers	4,047,743	2,753,228	2,389,201
3. Local Development Grant	1,111,134	946,527	1,151,134
4. Donor Funding	651,736	384,213	625,438
<b>Total Revenues</b>	<b>40,176,820</b>	<b>26,673,788</b>	<b>35,346,519</b>

### Planned Revenues for 2015/16

The projected total Resource envelope for the district for the 2015/16FY including multi sectoral transfers to Lower Local Governments is 35,304,411,000. This resource envelope has decreased by 12% as compared to that of FY 2014/15 because the budget for FY 2014/15 included one- off expenditures for the 2014 Population and Housing Census, unspent balances that were carried forward from the FY 2013/14 and funding for NAADS which has been removed from the Local Government Budgets under the Operati

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	2,304,787	1,385,456	2,116,882
2 Finance	1,157,810	639,665	1,055,819
3 Statutory Bodies	1,124,385	594,898	1,937,073
4 Production and Marketing	1,581,975	535,906	666,734
5 Health	4,186,266	3,213,547	4,395,328
6 Education	20,941,422	13,066,815	17,942,236
7a Roads and Engineering	4,880,659	2,496,737	4,666,913
7b Water	589,747	123,820	567,906
8 Natural Resources	289,777	177,222	284,675
9 Community Based Services	1,334,415	520,934	1,362,636
10 Planning	1,673,222	1,601,320	224,712
11 Internal Audit	116,626	99,588	125,605
<b>Grand Total</b>	<b>40,181,091</b>	<b>24,455,909</b>	<b>35,346,519</b>
Wage Rec't:	21,741,683	13,595,245	19,079,542
Non Wage Rec't:	14,077,132	9,154,906	10,469,720
Domestic Dev't	3,710,540	1,367,493	5,171,820
Donor Dev't	651,736	338,264	625,438

### Planned Expenditures for 2015/16

The total expenditure projection for the 2015/16FY for the district stands at ug. Shs. 35,304,411,000 which is expected to be expended as follows: Administration (6.1%), Finance (3.3%), Statutory Bodies (3.3%), Production and marketing (2.2%), Health (12.7%), Education and Sports (52.2%), Roads and Engineering (12.9%), Water (1.7%), Natural Resources (0.8%), Community Services (3.9%), Planning Unit (0.6%) and Internal Audit (0.3%). The percentage allocation of funds to most departments has

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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>1,215,861</b>	<b>478,740</b>	<b>374,740</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>540,583</b>	<b>328,461</b>	<b>158,250</b>
o\w Conditional Grant to Agric. Ext Salaries	28,988	21,741	158,250
o\w NAADS (Districts) - Wage	511,595	306,720	0
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>200,372</b>	<b>150,279</b>	<b>216,490</b>
o\w Conditional transfers to Production and Marketing	200,372	150,279	216,490
<b>121470 Development Grant</b>	<b>474,906</b>	<b>0</b>	<b>0</b>
o\w Conditional Grant for NAADS	474,906	0	0
<b>Works and Transport</b>	<b>2,230,000</b>	<b>0</b>	<b>2,230,000</b>
<b>121470 Development Grant</b>	<b>2,230,000</b>	<b>0</b>	<b>2,230,000</b>
o\w Roads Rehabilitation Grant	2,230,000	0	2,230,000
<b>Education</b>	<b>20,372,792</b>	<b>12,913,539</b>	<b>17,440,327</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>16,072,624</b>	<b>9,683,321</b>	<b>13,489,277</b>
o\w Conditional Grant to Secondary Salaries	2,101,861	1,297,806	1,768,626
o\w Conditional Grant to Primary Salaries	13,825,784	8,299,300	11,622,995
o\w Conditional Grant to Tertiary Salaries	144,979	86,215	97,656
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>3,734,892</b>	<b>2,748,148</b>	<b>3,405,862</b>
o\w Conditional Transfers for Non Wage Technical Institutes	192,473	144,354	134,200
o\w Conditional Grant to Secondary Education	2,157,851	1,619,406	1,881,225
o\w Conditional transfers to School Inspection Grant	112,508	84,263	124,805
o\w Conditional Grant to Primary Education	1,272,060	900,125	1,265,632
<b>121470 Development Grant</b>	<b>565,276</b>	<b>482,069</b>	<b>545,188</b>
o\w Construction of Secondary Schools	284,407	242,311	0
o\w Conditional Grant to SFG	280,869	239,758	545,188
<b>Health</b>	<b>3,483,329</b>	<b>2,818,672</b>	<b>3,634,727</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>2,809,627</b>	<b>2,293,413</b>	<b>2,962,304</b>
o\w Conditional Grant to PHC Salaries	2,809,627	2,293,413	2,962,304
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>480,887</b>	<b>360,665</b>	<b>632,085</b>
o\w Conditional Grant to NGO Hospitals	97,135	72,852	97,135
o\w Conditional Grant to District Hospitals	131,634	98,724	131,634
o\w Conditional Grant to PHC- Non wage	252,119	189,089	403,317
<b>121470 Development Grant</b>	<b>192,815</b>	<b>164,593</b>	<b>40,339</b>
o\w Conditional Grant to PHC - development	192,815	164,593	40,339
<b>Water and Environment</b>	<b>503,629</b>	<b>426,731</b>	<b>503,629</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>30,723</b>	<b>23,043</b>	<b>30,723</b>
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,723	6,543	8,723
o\w Sanitation and Hygiene	22,000	16,500	22,000
<b>121470 Development Grant</b>	<b>472,906</b>	<b>403,688</b>	<b>472,906</b>

# Vote: 524 Kibaale District

## A. Revenue Performance and Plans

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o/w Conditional transfer for Rural Water	472,906	403,688	472,906
<b>Social Development</b>	<b>184,890</b>	<b>138,669</b>	<b>194,086</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>184,890</b>	<b>138,669</b>	<b>194,086</b>
o/w Conditional Grant to Community Devt Assistants Non Wage	47,181	35,385	47,181
o/w Conditional Grant to Public Libraries	0	0	9,196
o/w Conditional transfers to Special Grant for PWDs	68,715	51,537	68,715
o/w Conditional Grant to Functional Adult Lit	36,082	27,063	36,082
o/w Conditional Grant to Women Youth and Disability Grant	32,913	24,684	32,913
<b>Support Services</b>	<b>391,256</b>	<b>171,486</b>	<b>1,278,626</b>
<b>121469 Support Services Conditional Grant (Non-Wage)</b>	<b>391,256</b>	<b>171,486</b>	<b>1,278,626</b>
o/w Conditional Grant to PAF monitoring	81,302	60,975	80,028
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	28,120
o/w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	225,007	46,800	322,371
o/w Conditional transfers to DSC Operational Costs	56,828	42,621	56,828
o/w Pension for Teachers	0	0	339,278
o/w Pension and Gratuity for Local Governments	0	0	452,001
<b>District Discretionary</b>	<b>4,680,459</b>	<b>3,151,082</b>	<b>4,804,431</b>
<b>121401 District Unconditional Grant (Non-Wage)</b>	<b>1,210,668</b>	<b>908,001</b>	<b>1,262,021</b>
o/w District Unconditional Grant - Non Wage	1,210,668	908,001	1,262,021
<b>121426 District Discretionary Development Grant</b>	<b>1,111,134</b>	<b>946,527</b>	<b>1,151,134</b>
o/w LGMSD (Former LGDP)	1,111,134	946,527	1,151,134
<b>121451 District Unconditional Grant (Wage)</b>	<b>2,358,658</b>	<b>1,296,554</b>	<b>2,391,276</b>
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
o/w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	253,094	147,033	233,626
o/w Transfer of District Unconditional Grant - Wage	2,081,040	1,136,021	2,133,314
<b>Urban Discretionary</b>	<b>797,145</b>	<b>528,330</b>	<b>333,534</b>
<b>121402 Urban Unconditional Grant (Non-Wage)</b>	<b>296,371</b>	<b>222,279</b>	<b>255,099</b>
o/w Urban Unconditional Grant - Non Wage	296,371	222,279	255,099
<b>121450 Urban Unconditional Grant (Wage)</b>	<b>500,774</b>	<b>306,051</b>	<b>78,435</b>
o/w Transfer of Urban Unconditional Grant - Wage	500,774	306,051	78,435
<b>Total Revenues</b>	<b>33,859,363</b>	<b>20,627,248</b>	<b>30,794,100</b>
o/w Wage	22,282,266	13,907,801	19,079,542
o/w Non Wage	6,530,060	4,722,570	7,274,992
o/w Development	5,047,036	1,996,878	4,439,567

## (ii) Other Local Government Revenues

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget

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## A. Revenue Performance and Plans

US\$ 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>1,617,978</b>	<b>1,005,499</b>	<b>1,537,780</b>
o\w Other licences	43,386	0	43,386
o\w Application Fees	15,000	960	20,000
o\w Business licences	120,000	120,778	137,000
o\w Cess on produce	205,000	22,277	
o\w Local Hotel Tax	20	0	500
o\w Local Service Tax	160,000	100,314	160,000
o\w Market/Gate Charges	245,000	194,796	245,000
o\w Other Fees and Charges	297,130	194,455	317,139
o\w Park Fees	91,538	14,570	91,538
o\w Property related Duties/Fees	80,000	97,974	120,000
o\w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	20	0	500
o\w Registration of Businesses	600	0	800
o\w Rent & rates-produced assets-from private entities	20,000	75,263	
o\w Rent & Rates from private entities	260,000	112,403	337,646
o\w Sale of non-produced government Properties/assets	70,000	61,426	64,270
o\w Unspent balances – Locally Raised Revenues	10,284	10,284	
<b>2c. Other Government Transfers</b>	<b>4,047,743</b>	<b>2,753,228</b>	<b>2,389,201</b>
o\w CAIP	15,600	0	15,600
o\w Unspent balances – Conditional Grants	165,791	165,791	
o\w MOES- Monitoring and supervision	4,500	3,677	4,500
o\w MOES- PLE		20,126	
o\w Census 2014 - UBOS	1,428,752	1,428,752	
o\w Youth Livelihood Programme	437,473	0	437,473
o\w Roads maintenance- URF	1,995,628	1,134,883	1,931,628
<b>4. Donor Funding</b>	<b>651,736</b>	<b>384,213</b>	<b>625,438</b>
o\w Mini TASO - Kagadi Hosp	40,000	1,920	40,000
o\w Global Fund	75,969	0	75,969
o\w Baylor International (U)	30,000	0	30,000
o\w WHO	4,000	5,757	4,000
o\w Unspent balances - donor	26,298	26,298	
o\w Donor Funding to Planning Unit	2,200	0	2,200
o\w CES	98,000	0	98,000
o\w IDI		58,345	
o\w NTD	22,000	7,300	22,000
o\w UNEPI/UNICEF/WHO	280,087	279,258	280,087
o\w NOTF	8,000	0	8,000
o\w A2Z Project	3,600	0	3,600
o\w UAC	4,000	0	4,000
o\w PACE		735	
o\w PCY	29,100	4,600	29,100
o\w PEARL	21,042	0	21,042
o\w UNICEF funding to Community Services	7,440	0	7,440
<b>Total Revenues</b>	<b>6,317,458</b>	<b>4,142,940</b>	<b>4,552,419</b>
<b>Grand Total</b>	<b>40,176,820</b>	<b>24,770,188</b>	<b>35,346,519</b>

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## A. Revenue Performance and Plans

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### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

The projected Local revenue for the district during the 2015/16FY including local revenue for the Lower Local Governments stands at Ug shs. 1,537,780,000 representing 4.4% of the total Budget. This revenue is expected to be realised from the following sources: Market/ Gate charges - 21.3%, Rent and rates from private entities - 16.2%, Business licences - 7.5%, sale of non produced government properties/assets - 5.7% while other sources will generate 39.3% of the projected local revenue.

#### (ii) Central Government Transfers

The projected Central Government transfers for the district for the 2015/16FY stands at Ug shs. 33,183,301,000 representing 93.8% of the total Budget. Out of this income, 79.4% will be conditional Grants, Discretionary Government Transfers will constitute 11.3%, Local Development Grant will constitute 3.1% while other Government Transfers will constitute 6.2%.

#### (iii) Donor Funding

The projected donor funding to the district for the 2015/16FY stands at Ug shs. 625,438,000 representing 1.8% of the total Budget. This revenue is expected to be received by Health department, Community Based Services, Education and Sports and to a small extent Planning Unit.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>2,145,693</b>	<b>1,333,271</b>	<b>1,964,619</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>238,258</i>	<i>210,331</i>	<i>293,317</i>
o/w District Unconditional Grant - Non Wage	238,258	210,331	293,317
<i>Urban Unconditional Grant (Wage)</i>	<i>353,027</i>	<i>167,623</i>	
o/w Transfer of Urban Unconditional Grant - Wage	353,027	167,623	
<i>District Unconditional Grant (Wage)</i>	<i>938,359</i>	<i>442,711</i>	<i>990,634</i>
o/w Transfer of District Unconditional Grant - Wage	938,359	442,711	990,634
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>21,079</i>	<i>15,809</i>	
o/w Conditional Grant to PAF monitoring	21,079	15,809	
<i>Other Revenues</i>	<i>594,970</i>	<i>496,797</i>	<i>680,669</i>
o/w Multi-Sectoral Transfers to LLGs	514,904	333,161	567,881
o/w Locally Raised Revenues	80,066	163,636	112,787
<b>Development Revenues</b>	<b>159,094</b>	<b>125,098</b>	<b>152,263</b>
<i>District Discretionary Development Grant</i>	<i>92,092</i>	<i>78,482</i>	<i>95,395</i>
o/w LGMSD (Former LGDP)	92,092	78,482	95,395
<i>Other Revenues</i>	<i>67,002</i>	<i>46,616</i>	<i>56,869</i>
o/w Multi-Sectoral Transfers to LLGs	67,002	46,616	56,869
<b>Total Revenues</b>	<b>2,304,787</b>	<b>1,458,370</b>	<b>2,116,882</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>2,145,693</i>	<i>1,319,761</i>	<i>1,964,619</i>
Wage	1,291,386	610,334	990,634
Non Wage	854,307	709,426	973,986
<i>Development Expenditure</i>	<i>159,094</i>	<i>65,695</i>	<i>152,263</i>
Domestic Development	159,094	65,695	152,263
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,304,787</b>	<b>1,385,456</b>	<b>2,116,882</b>

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

The projected revenue for the department during the FY 2015/16 stands at 2,068,363,000 including multi-sectoral transfers to Lower Local Governments, falling short of the revenue for the financial year 2014/15 by 10.3%. This has been caused by among others, non-allocation of IPFs for urban unconditional Grant wage owing to severe reduction of this grant. Out of the total revenue allocation, 44.7% will be recurrent while 7.4% will be Development revenue. Generally, there have not been major changes.

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

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

**Function: 1381 District and Urban Administration**

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## Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. (and type) of capacity building sessions undertaken		1	
Availability and implementation of LG capacity building policy and plan		yes	
%age of LG establish posts filled	75	50	66
No. of monitoring visits conducted		89	
<b>Function Cost (US\$ '000)</b>	<b>2,304,787</b>	<b>1,385,456</b>	<b>2,116,882</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,304,787</b>	<b>1,385,456</b>	<b>2,116,882</b>

### Planned Outputs for 2015/16

Staff salaries paid for 12 months (for district staff), Transfers for support to decentralised services made to 31 subcounties (namely Bwamiramira, Matala, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaeso, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo & Mpasaana), Transfers for Urban unconditional grant - non wage made to 04 Town Councils (namely; Kibaal

## 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>			
<b>Recurrent Revenues</b>	<b>1,125,436</b>	<b>677,966</b>	<b>990,724</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>164,147</b>	<b>129,250</b>	<b>164,000</b>
o/w District Unconditional Grant - Non Wage	164,147	129,250	164,000
<b>Urban Unconditional Grant (Wage)</b>	<b>77,481</b>	<b>84,059</b>	<b>8,169</b>
o/w Transfer of Urban Unconditional Grant - Wage	77,481	84,059	8,169
<b>District Unconditional Grant (Wage)</b>	<b>310,666</b>	<b>134,042</b>	<b>310,666</b>
o/w Transfer of District Unconditional Grant - Wage	310,666	134,042	310,666
<b>Other Revenues</b>	<b>573,142</b>	<b>330,615</b>	<b>507,889</b>
o/w Multi-Sectoral Transfers to LLGs	492,456	240,941	477,889
o/w Locally Raised Revenues	80,685	89,674	30,000
<b>Development Revenues</b>	<b>32,374</b>	<b>4,377</b>	<b>65,095</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>30,000</b>	<b>0</b>	
o/w District Unconditional Grant - Non Wage	30,000	0	
<b>Other Revenues</b>	<b>2,374</b>	<b>4,377</b>	<b>65,095</b>
o/w Multi-Sectoral Transfers to LLGs	2,374	4,377	5,095
o/w Locally Raised Revenues		0	60,000



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## Workplan 2: Finance

<i>UShs Thousand</i>	2014/15 Approved Budget	2014/15 Outturn by end March	2015/16 Approved Budget
<b>Total Revenues</b>	<b>1,157,810</b>	<b>682,343</b>	<b>1,055,819</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,125,436</i>	<i>638,515</i>	<i>990,724</i>
Wage	388,147	218,101	318,835
Non Wage	737,289	420,414	671,889
<i>Development Expenditure</i>	<i>32,374</i>	<i>1,150</i>	<i>65,095</i>
Domestic Development	32,374	1,150	65,095
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,157,810</b>	<b>639,665</b>	<b>1,055,819</b>

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

During the FY 2015/16, the projected income for the department including multi sectoral transfers to Lower Local Governments stands at shs 1,055,819,000 out of which 94.% will be recurrent revenue while development revenue will constitute 6%. Of the total recurrent budget for the department, 30% will be wage while 70% will be non wage recurrent. There has been a slight reduction of the revenue allocated to the department by 9% as compared to that of the 2014/15 FY. The reduction has been mainl

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

<i>Function, Indicator</i>	2014/15 Approved Budget and Planned outputs	2014/15 Expenditure and Performance by End March	2015/16 Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	15/7/2014	12/9/2014	31/08/2015
Value of LG service tax collection	151428571	100315000	4
Value of Hotel Tax Collected	15714286	0	
Value of Other Local Revenue Collections	1419270143	857023665	
Date of Approval of the Annual Workplan to the Council	30/6/2014	31/5/2015	15/02/2015
Date for presenting draft Budget and Annual workplan to the Council	30/6/2014	2/4/2015	31/05/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	12/09/2014	31/08/2015
<b>Function Cost (UShs '000)</b>	<b>1,157,810</b>	<b>639,665</b>	<b>1,055,819</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,157,810</b>	<b>639,665</b>	<b>1,055,819</b>

### Planned Outputs for 2015/16

A draft Copy of Final Accounts for 2014/2015 Submitted to the Auditor General on the 31st August 2015. District Annual Budget for 2015/2016 approved by 31st May 2015, Staff at HLG Mentored in LGFAM, Departmental vehicle repaired and serviced, staff mentored in and book keeping throughout the quarters, sources of revenue inspected with major focus on markets performance, trading licence and hawkers licence, Printed stationery for Revenue Collection, Accounting and expenditure related stationery

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2014/15 Approved	2014/15 Outturn by end	2015/16 Approved
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# Vote: 524 Kibaale District

## Workplan 3: Statutory Bodies

	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>1,124,385</b>	<b>603,628</b>	<b>1,937,073</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>104,800</b>	<b>123,691</b>	<b>102,000</b>
o/w District Unconditional Grant - Non Wage	104,800	123,691	102,000
<b>District Unconditional Grant (Wage)</b>	<b>303,416</b>	<b>178,817</b>	<b>283,760</b>
o/w Transfer of District Unconditional Grant - Wage	25,799	18,284	25,799
o/w Conditional transfers to Salary and Gratuity for LG elected Political	253,094	147,033	233,626
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>309,955</b>	<b>110,511</b>	<b>1,198,598</b>
o/w Pension for Teachers			339,278
o/w Pension and Gratuity for Local Governments			452,001
o/w Conditional transfers to DSC Operational Costs	56,828	42,621	56,828
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	225,007	46,800	322,371
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,120	21,090	28,120
<b>Other Revenues</b>	<b>406,213</b>	<b>190,609</b>	<b>352,714</b>
o/w Multi-Sectoral Transfers to LLGs	227,953	152,115	232,714
o/w Locally Raised Revenues	178,260	38,494	120,000
<b>Development Revenues</b>		<b>200</b>	
<b>Other Revenues</b>		<b>200</b>	
o/w Multi-Sectoral Transfers to LLGs		200	
<b>Total Revenues</b>	<b>1,124,385</b>	<b>603,828</b>	<b>1,937,073</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>1,124,385</b>	<b>594,698</b>	<b>1,937,073</b>
Wage	303,416	173,121	283,760
Non Wage	820,968	421,577	1,653,312
<b>Development Expenditure</b>	<b>0</b>	<b>200</b>	<b>0</b>
Domestic Development	0	200	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,124,385</b>	<b>594,898</b>	<b>1,937,073</b>

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

The projected total revenue for the department for 2015/16FY including multi sectoral transfers to Lower Local Governments is 1,937,073,000= all of which is recurrent revenue. Out of the projected revenue, 15% is wage recurrent while 85% is non wage recurrent. The total budget for the department during the FY 2015/16 has increased compared to that of FY 2014/15FY due to the fact that pension funds for teachers and other Local Government staff are in the statutory bodies budget. The departmental

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

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

Function: 1382 Local Statutory Bodies

# Vote: 524 Kibaale District

## Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of Land board meetings	4	3	4
No. of Auditor Generals queries reviewed per LG	4	3	4
No. of LG PAC reports discussed by Council	4	3	
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		3	
No. and type of surveying equipment purchased (PRDP)		3	
No. of land applications (registration, renewal, lease extensions) cleared	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>1,124,385</b>	<b>594,898</b>	<b>1,937,073</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,124,385</b>	<b>594,898</b>	<b>1,937,073</b>

### Planned Outputs for 2015/16

6 sets of council minutes produced, 6 sets standing committee minutes produced, 6 sets of business committee minutes produced, 40 copies of hard cover bound minutes availed, 4 sets of minutes of LGPAC produced 4 reports of LGPAC produced and disseminated to relevant ministries., 4 sets of minutes of DLB produced, 4 reports of DLB produced and disseminated to line ministries, one advert placed 37 staffs recruited, salary for DSC chairperson paid for 12 months retainer fees for three members and gratuity

## Workplan 4: Production and Marketing

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

UShs Thousand	2014/15	2015/16	
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>862,638</b>	<b>484,598</b>	<b>465,818</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>8,000</b>	<b>13,149</b>	<b>15,000</b>
o\w District Unconditional Grant - Non Wage	8,000	13,149	15,000
<b>District Unconditional Grant (Wage)</b>	<b>137,250</b>	<b>65,252</b>	<b>137,250</b>
o\w Transfer of District Unconditional Grant - Wage	137,250	65,252	137,250
<b>Sector Conditional Grant (Wage)</b>	<b>540,583</b>	<b>328,461</b>	<b>158,250</b>
o\w NAADS (Districts) - Wage	511,595	306,720	
o\w Conditional Grant to Agric. Ext Salaries	28,988	21,741	158,250
<b>Sector Conditional Grant (Non-Wage)</b>	<b>90,168</b>	<b>67,626</b>	<b>119,070</b>
o\w Conditional transfers to Production and Marketing	90,168	67,626	119,070
<b>Other Revenues</b>	<b>86,637</b>	<b>10,110</b>	<b>36,249</b>
o\w Multi-Sectoral Transfers to LLGs	77,121	1,820	26,249
o\w Locally Raised Revenues	9,516	8,290	10,000
<b>Development Revenues</b>	<b>719,338</b>	<b>209,479</b>	<b>200,916</b>
<b>District Discretionary Development Grant</b>	<b>68,232</b>	<b>57,997</b>	<b>68,232</b>
o\w LGMSD (Former LGDP)	68,232	57,997	68,232
<b>Sector Conditional Grant (Non-Wage)</b>	<b>110,205</b>	<b>82,653</b>	<b>97,421</b>
o\w Conditional transfers to Production and Marketing	110,205	82,653	97,421
<b>Development Grant</b>	<b>474,906</b>	<b>0</b>	<b>0</b>
o\w Conditional Grant for NAADS	474,906	0	0

# Vote: 524 Kibaale District

## Workplan 4: Production and Marketing

<i>US\$ Thousand</i>	2014/15	2015/16
	Approved Budget	Approved Budget
	Outturn by end March	
<b>Other Revenues</b>	<b>65,995</b>	<b>35,264</b>
o/w Multi-Sectoral Transfers to LLGs	56,995	35,264
o/w Locally Raised Revenues	9,000	0
<b>Total Revenues</b>	<b>1,581,975</b>	<b>666,734</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>862,638</b>	<b>426,047</b>	<b>465,818</b>
Wage	137,250	86,993	295,500
Non Wage	725,388	339,054	170,318
<b>Development Expenditure</b>	<b>719,338</b>	<b>109,859</b>	<b>200,916</b>
Domestic Development	719,338	109,859	200,916
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,581,975</b>	<b>535,906</b>	<b>666,734</b>

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

For 2015/16FY, department is expected to receive 666,734,000 of which 40% is Development revenue while 60% is recurrent revenue. All the development revenue is domestic. 63% of the recurrent revenue is for wage for the traditional staff while non wage recurrent will be 40% of the recurrent expenditure. The total departmental budget for 2015/16 FY has greatly reduced by 58% as compared to that of 2014/15 financial year due to the policy shift in the funding modalities for NAADS under the Operat

### (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: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	50000	0	0
No. of farmers receiving Agriculture inputs	0	0	1050
<b>Function Cost (US\$ '000)</b>	<b>986,501</b>	<b>243,604</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	7500	2775	10000
No. of livestock by type undertaken in the slaughter slabs	5640	1507	7420
No. of fish ponds stocked	07	0	09
Quantity of fish harvested	4700	437	4700
Number of anti vermin operations executed quarterly	06	1	06
No. of parishes receiving anti-vermin services	14	6	14
No. of tsetse traps deployed and maintained	270	95	270
<b>Function Cost (US\$ '000)</b>	<b>588,475</b>	<b>288,035</b>	<b>658,734</b>

# Vote: 524 Kibaale 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 awareness radio shows participated in	4	0	8
No. of trade sensitisation meetings organised at the district/Municipal Council	35	3	35
No of businesses inspected for compliance to the law	4	0	4
No of businesses issued with trade licenses	5	0	5
No of awareness radio shows participated in		0	4
No of businesses assisted in business registration process		0	10
No. of producers or producer groups linked to market internationally through UEPB	4	0	5
No. of market information reports disseminated	4	2	4
No of cooperative groups supervised	60	12	60
No. of cooperative groups mobilised for registration	14	1	
No. of cooperatives assisted in registration	4	1	
A report on the nature of value addition support existing and needed		No	
<b>Function Cost (US\$ '000)</b>	<b>7,000</b>	<b>4,268</b>	<b>8,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,581,975</b>	<b>535,906</b>	<b>666,734</b>

### Planned Outputs for 2015/16

Preparation of quarterly reports and submit copies to MAAIF, Follow-up of Production activities in 35 LLGs, hold Radio programmes on promotion of SACCOs, vaccinate 6,000 pets against rabies, carry out meat inspection, 135 improved goats, 5000 fish fry, 94 bee hives, 72,870 coffee seedlings, 40,000 cocoa seedlings, 50,000 pineapple suckers procured. construct 1 cattle crush in Rugashari, 120 cows inseminated, have 15 fish ponds stocked, 500 tons of fish harvested on Lake Albert, law enforcement in fish

## 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>3,390,847</b>	<b>2,733,878</b>	<b>3,706,503</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>7,000</b>	<b>11,619</b>	<b>5,000</b>
o/w District Unconditional Grant - Non Wage	7,000	11,619	5,000
<b>Sector Conditional Grant (Wage)</b>	<b>2,809,627</b>	<b>2,293,413</b>	<b>2,962,304</b>
o/w Conditional Grant to PHC Salaries	2,809,627	2,293,413	2,962,304
<b>Sector Conditional Grant (Non-Wage)</b>	<b>480,887</b>	<b>360,665</b>	<b>632,085</b>
o/w Conditional Grant to PHC- Non wage	252,119	189,089	403,317
o/w Conditional Grant to NGO Hospitals	97,135	72,852	97,135
o/w Conditional Grant to District Hospitals	131,634	98,724	131,634
<b>Other Revenues</b>	<b>93,333</b>	<b>68,180</b>	<b>107,114</b>
o/w Unspent balances – Locally Raised Revenues	3,350	3,350	
o/w Multi-Sectoral Transfers to LLGs	72,473	57,562	97,114
o/w Locally Raised Revenues	17,510	7,268	10,000

# Vote: 524 Kibaale District

## Workplan 5: Health

<i>UShs Thousand</i>	2014/15	2015/16
	Approved Budget	Approved Budget
	Outturn by end March	
<b>Development Revenues</b>	<b>795,418</b>	<b>688,825</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>5,000</i>	
o/w District Unconditional Grant - Non Wage	5,000	
<i>District Discretionary Development Grant</i>	<i>11,300</i>	<i>52,069</i>
o/w LGMSD (Former LGDP)	11,300	52,069
<i>Development Grant</i>	<i>192,815</i>	<i>40,339</i>
o/w Conditional Grant to PHC - development	192,815	40,339
<i>Other Revenues</i>	<i>586,303</i>	<i>596,418</i>
o/w Multi-Sectoral Transfers to LLGs	49,152	59,267
o/w Donor Funding	537,151	537,151
<b>Total Revenues</b>	<b>4,186,266</b>	<b>4,395,328</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>3,390,847</i>	<i>2,733,878</i>	<i>3,706,503</i>
Wage	2,809,627	2,293,413	2,962,304
Non Wage	581,220	440,464	744,199
<i>Development Expenditure</i>	<i>795,418</i>	<i>479,669</i>	<i>688,825</i>
Domestic Development	258,267	172,303	151,674
Donor Development	537,151	307,366	537,151
<b>Total Expenditure</b>	<b>4,186,266</b>	<b>3,213,547</b>	<b>4,395,328</b>

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

The projected total revenue for the department for FY 2015/16 has recurrent revenues amounting to 84% and Development revenue 16% of the total departmental revenue. Out of the Planned recurrent revenue, 80% is for wage while non wage recurrent is 20% of recurrent revenue. Out of the projected Development revenue, 21% is projected to be realised from domestic development while donor development is planned to be 79%. The indicative planning figures for the department for FY 2015/16 have increased.

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

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

**Function: 0881 Primary Healthcare**

# Vote: 524 Kibaale District

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	55593030	41694771	568699310
Value of health supplies and medicines delivered to health facilities by NMS	183669870	137752401	193669870
Number of health facilities reporting no stock out of the 6 tracer drugs.	36	36	36
%age of approved posts filled with trained health workers	65	68	68
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10000	10299	10000
No. and proportion of deliveries in the District/General hospitals	4000	2766	4000
Number of total outpatients that visited the District/ General Hospital(s).	25000	16548	21000
Number of outpatients that visited the NGO Basic health facilities	100000	66189	102935
Number of inpatients that visited the NGO Basic health facilities	13000	7337	13607
No. and proportion of deliveries conducted in the NGO Basic health facilities	3751	2170	3751
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	12492	7443	12492
Number of trained health workers in health centers	291	291	291
No.of trained health related training sessions held.	80	60	80
Number of outpatients that visited the Govt. health facilities.	342581	169652	342265
Number of inpatients that visited the Govt. health facilities.	8686	6932	2143
No. and proportion of deliveries conducted in the Govt. health facilities	6840	6235	6840
%age of approved posts filled with qualified health workers	65	65	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90	90
No. of children immunized with Pentavalent vaccine	22000	12982	22000
No of healthcentres constructed	1	1	0
No of maternity wards constructed	1	1	0
<b>Function Cost (US\$ '000)</b>	<b>4,186,266</b>	<b>3,213,547</b>	<b>4,395,328</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,186,266</b>	<b>3,213,547</b>	<b>4,395,328</b>

### Planned Outputs for 2015/16

Rehabilitation of the DHO's office and construction of the drainage around the office of the DHO, 681300 patients treated, 33000 deliveries conducted, 29000 children immunised, 34000 antenatal cases attended to, 55 health facilities supervised, 12 monthly incentive for 03 medical Doctors paid (at a rate of 150,000 per month per doctor).

## Workplan 6: Education

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

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



# Vote: 524 Kibaale District

## Workplan 6: Education

	Budget	March	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>19,980,515</b>	<b>12,574,651</b>	<b>17,057,096</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>48,786</i>	<i>36,051</i>	<i>40,000</i>
o\w District Unconditional Grant - Non Wage	48,786	36,051	40,000
<i>District Unconditional Grant (Wage)</i>	<i>79,015</i>	<i>56,277</i>	<i>79,015</i>
o\w Transfer of District Unconditional Grant - Wage	79,015	56,277	79,015
<i>Sector Conditional Grant (Wage)</i>	<i>16,072,624</i>	<i>9,683,321</i>	<i>13,489,277</i>
o\w Conditional Grant to Secondary Salaries	2,101,861	1,297,806	1,768,626
o\w Conditional Grant to Primary Salaries	13,825,784	8,299,300	11,622,995
o\w Conditional Grant to Tertiary Salaries	144,979	86,215	97,656
<i>Sector Conditional Grant (Non-Wage)</i>	<i>3,734,892</i>	<i>2,748,148</i>	<i>3,405,862</i>
o\w Conditional Grant to Primary Education	1,272,060	900,125	1,265,632
o\w Conditional transfers to School Inspection Grant	112,508	84,263	124,805
o\w Conditional Transfers for Non Wage Technical Institutes	192,473	144,354	134,200
o\w Conditional Grant to Secondary Education	2,157,851	1,619,406	1,881,225
<i>Other Revenues</i>	<i>45,198</i>	<i>50,854</i>	<i>42,943</i>
o\w Multi-Sectoral Transfers to LLGs	24,334	12,359	28,443
o\w Unspent balances – Locally Raised Revenues	363	363	
o\w Other Transfers from Central Government	4,500	23,803	4,500
o\w Locally Raised Revenues	16,000	14,329	10,000
<b>Development Revenues</b>	<b>960,908</b>	<b>732,116</b>	<b>885,140</b>
<i>District Discretionary Development Grant</i>	<i>184,722</i>	<i>157,013</i>	<i>157,119</i>
o\w LGMSD (Former LGDP)	184,722	157,013	157,119
<i>Development Grant</i>	<i>565,276</i>	<i>482,069</i>	<i>545,188</i>
o\w Conditional Grant to SFG	280,869	239,758	545,188
o\w Construction of Secondary Schools	284,407	242,311	0
<i>Other Revenues</i>	<i>210,910</i>	<i>93,034</i>	<i>182,833</i>
o\w Donor Funding	19,166	0	19,166
o\w Locally Raised Revenues	70,000	0	60,000
o\w Multi-Sectoral Transfers to LLGs	100,439	71,728	103,667
o\w Unspent balances – Locally Raised Revenues	2,300	2,300	
o\w Unspent balances – Conditional Grants	19,005	19,005	
<b>Total Revenues</b>	<b>20,941,422</b>	<b>13,306,768</b>	<b>17,942,236</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>19,980,515</i>	<i>12,565,094</i>	<i>17,057,096</i>
Wage	16,151,639	9,739,598	13,568,292
Non Wage	3,828,876	2,825,496	3,488,804
<i>Development Expenditure</i>	<i>960,908</i>	<i>501,721</i>	<i>885,140</i>
Domestic Development	941,742	501,721	865,974
Donor Development	19,166	0	19,166
<b>Total Expenditure</b>	<b>20,941,422</b>	<b>13,066,815</b>	<b>17,942,236</b>

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

The projected income for the department will consist of recurrent revenue (95.1%) and development revenue(4.9%). Of the recurrent revenue, 75.7% is wage while 24.3% is non wage recurrent. 97.8% of the development revenue is domestic development while 2.2% is donor development. The departmental revenue for 2015/16 FY has declined by 14.4% compared to that of FY 2014/15. This is because all grants for salaries were reduced and all conditional grants for primary, secondary and Tertiary have been

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



# Vote: 524 Kibaale 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
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	2199	2199	2199
No. of qualified primary teachers	2199	2199	
No. of pupils enrolled in UPE	120414	120414	122287
No. of student drop-outs	950	40	650
No. of Students passing in grade one	400	419	450
No. of pupils sitting PLE	8900	9995	9995
No. of classrooms constructed in UPE	10	8	14
No. of latrine stances constructed	35	25	15
No. of teacher houses constructed	0	0	3
No. of primary schools receiving furniture	216	72	204
<b>Function Cost (US\$ '000)</b>	<b>15,779,514</b>	<b>9,469,117</b>	<b>13,783,043</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	329	302	334
No. of students passing O level	2400	2332	2450
No. of students sitting O level	2650	0	
No. of students enrolled in USE	12434	12434	12434
No. of teacher houses constructed	1	0	0
<b>Function Cost (US\$ '000)</b>	<b>4,544,119</b>	<b>3,155,145</b>	<b>3,649,851</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	45	17	18
No. of students in tertiary education	423	489	456
<b>Function Cost (US\$ '000)</b>	<b>337,452</b>	<b>230,569</b>	<b>231,856</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	804	744	804
No. of secondary schools inspected in quarter	75	62	79
No. of tertiary institutions inspected in quarter	13	10	12
No. of inspection reports provided to Council	12	3	
<b>Function Cost (US\$ '000)</b>	<b>255,166</b>	<b>203,194</b>	<b>251,019</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	3	3	3
No. of children accessing SNE facilities	151	162	163
<b>Function Cost (US\$ '000)</b>	<b>25,171</b>	<b>8,790</b>	<b>26,466</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>20,941,422</b>	<b>13,066,815</b>	<b>17,942,236</b>

### Planned Outputs for 2015/16

14 classrooms will be constructed (at Mutunguru parents, Kayanja Parents, St. Jude kyenziye, Ngara Parents, Rwendahi, Businge and Kaigurumba primary schools ), 15 latrine stances will be constructed, 72 desks procured, 3 staff houses with kitchen, latrine, urinal and bathroom at Kabukanga, Ihuura and St. Charles Lwanga primary schools will be constructed, 840 primary schools inspected, 79 secondary school inspected, 13 Tertiary Institutions inspected, 9,995 P.7 candidates registered for PLE

## Workplan 7a: Roads and Engineering

# Vote: 524 Kibaale District

## Workplan 7a: Roads and Engineering

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

<i>US\$ Thousand</i>	<b>2014/15</b>		<b>2015/16</b>
	<b>Approved Budget</b>	<b>Outturn by end March</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>2,360,324</b>	<b>1,314,784</b>	<b>2,259,071</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>26,000</b>	<b>16,165</b>	<b>23,000</b>
o/w District Unconditional Grant - Non Wage	26,000	16,165	23,000
<i>Urban Unconditional Grant (Wage)</i>	<b>20,825</b>	<b>18,018</b>	<b>20,825</b>
o/w Transfer of Urban Unconditional Grant - Wage	20,825	18,018	20,825
<i>District Unconditional Grant (Wage)</i>	<b>79,015</b>	<b>57,745</b>	<b>79,015</b>
o/w Transfer of District Unconditional Grant - Wage	79,015	57,745	79,015
<i>Other Revenues</i>	<b>2,234,484</b>	<b>1,222,857</b>	<b>2,136,231</b>
o/w Other Transfers from Central Government	1,044,036	748,918	980,036
o/w Multi-Sectoral Transfers to LLGs	1,043,448	412,852	1,066,196
o/w Locally Raised Revenues	147,000	61,087	90,000
<b>Development Revenues</b>	<b>290,336</b>	<b>236,626</b>	<b>2,407,842</b>
<i>Development Grant</i>		<b>0</b>	<b>2,230,000</b>
o/w Roads Rehabilitation Grant		0	2,230,000
<i>Other Revenues</i>	<b>290,336</b>	<b>236,626</b>	<b>177,842</b>
o/w Unspent balances – Conditional Grants	146,786	146,786	
o/w Other Transfers from Central Government	15,600	0	15,600
o/w Multi-Sectoral Transfers to LLGs	127,950	89,840	162,242
<b>Total Revenues</b>	<b>2,650,659</b>	<b>1,551,410</b>	<b>4,666,913</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>4,590,324</b>	<b>2,278,977</b>	<b>2,259,071</b>
Wage	99,840	75,762	99,840
Non Wage	4,490,484	2,203,215	2,159,231
<i>Development Expenditure</i>	<b>290,336</b>	<b>217,760</b>	<b>2,407,842</b>
Domestic Development	290,336	217,760	2,407,842
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,880,659</b>	<b>2,496,737</b>	<b>4,666,913</b>

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

The projected income for the department during the 2015/16 FY stands at 4,673,324,000= out of which 97% is recurrent revenue while 3% is development revenue. Of the recurrent revenue 2.3% is wage while 97.7% is none wage recurrent. All the development revenue is domestic development. The departmental revenue for 2015/16 FY has reduced by 7.7% as compared to that of the 2014/15FY. This is because the budget for FY 2014/15 had unspent balances. During the FY 2015/16, more funds have been allocated.

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

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

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

# Vote: 524 Kibaale 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
Length in Km of District roads routinely maintained	493	493	493
Length in Km. of rural roads constructed	216	136	148
<b>Function Cost (US\$ '000)</b>	<b>4,336,052</b>	<b>2,225,242</b>	<b>4,282,717</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>544,607</b>	<b>271,494</b>	<b>384,196</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,880,659</b>	<b>2,496,737</b>	<b>4,666,913</b>

### Planned Outputs for 2015/16

6.5km will receive periodic maintenance of Munsu- Nkondo. 91.6km will receive machine maintenance along the following roads:-Part of Kihumuro- Mazooba (8km), Nalweyo- Kijwenge- Kiyamasasa(7km), Nyaburingi- Nyamirama- Mpasasa 18km, Kisuura - Kamagali (14.5km), Kyeya- Kiranzi- Nguse (14km). Part of Mugarama- Kyebando 13.6km, Kitemuzi- Kyadyoko 6.5km,, Bagunyana- Bukuumi 4km, and Mugalike- Kyanaisoke 8km. 493 km labour routine maintenance.

## Workplan 7b: Water

### (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>67,597</b>	<b>38,256</b>	<b>58,016</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>5,000</b>	<b>0</b>	<b>4,000</b>
o/w District Unconditional Grant - Non Wage	5,000	0	4,000
<b>District Unconditional Grant (Wage)</b>	<b>28,665</b>	<b>17,550</b>	<b>28,665</b>
o/w Transfer of District Unconditional Grant - Wage	28,665	17,550	28,665
<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>11,932</b>	<b>4,206</b>	<b>3,351</b>
o/w Multi-Sectoral Transfers to LLGs	9,429	4,206	3,351
o/w Locally Raised Revenues	2,503	0	
<b>Development Revenues</b>	<b>522,149</b>	<b>426,697</b>	<b>509,890</b>
<b>Development Grant</b>	<b>472,906</b>	<b>403,688</b>	<b>472,906</b>
o/w Conditional transfer for Rural Water	472,906	403,688	472,906
<b>Other Revenues</b>	<b>49,243</b>	<b>23,009</b>	<b>36,984</b>
o/w Multi-Sectoral Transfers to LLGs	49,243	23,009	36,984

# Vote: 524 Kibaale District

## Workplan 7b: Water

<i>UShs Thousand</i>	2014/15 Approved Budget	2014/15 Outturn by end March	2015/16 Approved Budget
<b>Total Revenues</b>	<b>589,747</b>	<b>464,954</b>	<b>567,906</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	67,597	35,645	58,016
Wage	28,665	17,550	28,665
Non Wage	38,932	18,095	29,351
<i>Development Expenditure</i>	522,149	88,176	509,890
Domestic Development	522,149	88,176	509,890
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>589,747</b>	<b>123,820</b>	<b>567,906</b>

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

The projected income for the department during the 2015/16 FY including multi sectoral transfers to Lower Local Governments stands at 567,906,000 out of which 11.5% is recurrent revenue while 88.5% is development revenue. Of the recurrent revenue 42% is wage while 58% is none wage recurrent. All the development revenue is domestic development. The departmental revenue for 2015/16 FY has slightly declined by 0.6% compared to that of 2014/15FY. There has been an increase in the funds allocate

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

<i>Function, Indicator</i>	2014/15 Approved Budget and Planned outputs	2014/15 Expenditure and Performance by End March	2015/16 Approved Budget and Planned outputs
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**Function: 0981 Rural Water Supply and Sanitation**

# Vote: 524 Kibaale 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 and Sanitation promotional events undertaken	93	93	4
No. of water user committees formed.	35	30	33
No. Of Water User Committee members trained	35	30	33
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	2	4
No. of public latrines in RGCs and public places		0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	21	0	12
No. of deep boreholes drilled (hand pump, motorised)	9	9	06
No. of deep boreholes rehabilitated	14	0	14
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		0	1
No. of supervision visits during and after construction	45	40	36
No. of water points tested for quality	21	21	12
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of sources tested for water quality	0	0	21
No. of water points rehabilitated	14	14	33
% of rural water point sources functional (Shallow Wells )	80	70	0
No. of water pump mechanics, scheme attendants and caretakers trained	15	0	
<b>Function Cost (US\$ '000)</b>	<b>589,747</b>	<b>114,762</b>	<b>565,905</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>9,059</b>	<b>2,001</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>589,747</b>	<b>123,820</b>	<b>567,906</b>

### Planned Outputs for 2015/16

12 constructed, 06 bore holes deep drilled and 14 bore holes rehabilitated in different parts of the district. Sanitation and hygiene activities done in the sub counties of Nalweyo and Kisiita, 01 brand new pick up double cabin procured and 01 4stance VIP latrine copnstructed in Igayaza trading centre in Kakindo sub county. Soft ware activities, Advocacy meetings, formation of water user committees and traing of water user committees.

## 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>231,277</b>	<b>138,967</b>	<b>205,686</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>50,026</b>	<b>31,586</b>	<b>46,000</b>
o/w District Unconditional Grant - Non Wage	50,026	31,586	46,000
<b>District Unconditional Grant (Wage)</b>	<b>137,723</b>	<b>95,163</b>	<b>137,723</b>
o/w Transfer of District Unconditional Grant - Wage	137,723	95,163	137,723

# Vote: 524 Kibaale District

## Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Sector Conditional Grant (Non-Wage)</b>	<b>8,723</b>	<b>6,543</b>	<b>8,723</b>
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,723	6,543	8,723
<b>Other Revenues</b>	<b>34,803</b>	<b>5,675</b>	<b>13,239</b>
o\w Multi-Sectoral Transfers to LLGs	21,803	2,656	13,239
o\w Locally Raised Revenues	13,000	3,019	
<b>Development Revenues</b>	<b>58,501</b>	<b>50,887</b>	<b>78,989</b>
<b>District Discretionary Development Grant</b>	<b>18,277</b>	<b>15,536</b>	<b>15,305</b>
o\w LGMSD (Former LGDP)	18,277	15,536	15,305
<b>Other Revenues</b>	<b>40,224</b>	<b>35,351</b>	<b>63,684</b>
o\w Multi-Sectoral Transfers to LLGs	40,224	35,351	63,684
<b>Total Revenues</b>	<b>289,777</b>	<b>189,854</b>	<b>284,675</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>231,277</b>	<b>131,316</b>	<b>205,686</b>
Wage	137,723	95,163	137,723
Non Wage	93,553	36,153	67,963
<b>Development Expenditure</b>	<b>58,501</b>	<b>45,906</b>	<b>78,989</b>
Domestic Development	58,501	45,906	78,989
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>289,777</b>	<b>177,222</b>	<b>284,675</b>

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

During the 2015/16FY, the department is planned to receive a total of ushs 284,675,000 including multi sectoral transfers to Lower Local Governments. Out of the projected departmental revenue, 48.3% is for wage recurrent expenditure while 23.9% is for non wage recurrent. Domestic development expenditure is projected to account for 27.8% of the projected total revenue to the department. There is no locally raised revenue allocation to the department compared to that of the 2014/15 FY. There h

### (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: 524 Kibaale 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
No. of new land disputes settled within FY	10	1	10
Area (Ha) of trees established (planted and surviving)	130	3	5
Number of people (Men and Women) participating in tree planting days	1050	1298	175
No. of Agro forestry Demonstrations	5	0	5
No. of community members trained (Men and Women) in forestry management	200	147	100
No. of monitoring and compliance surveys/inspections undertaken	72	73	72
No. of Water Shed Management Committees formulated	4	4	4
No. of Wetland Action Plans and regulations developed	2	0	2
Area (Ha) of Wetlands demarcated and restored	5	0	5
No. of community women and men trained in ENR monitoring	300	805	240
No. of monitoring and compliance surveys undertaken	12	10	12
<b>Function Cost (US\$ '000)</b>	<b>289,777</b>	<b>177,222</b>	<b>284,675</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>289,777</b>	<b>177,222</b>	<b>284,675</b>

### Planned Outputs for 2015/16

Staff salaries paid for 12 months, 4 Quaterly Workplans, budget and reports prepared and submitted, 12 Field supervision, monitoring reports done, 1 Vehicle maintained, 2 computers & 1 printer maintained, 1 photocopier. 4 coordinations with other lead agencies made. Staff footage allowance paid, 6 seminars/workshops attended, 6 trainings/sensitisations on ENRs held, 4 radio programs held, 12 departmental meetings conducted, Training in Disaster Risk Reduction and Mngement, International Day for

## 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>622,121</b>	<b>436,017</b>	<b>642,634</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>30,589</b>	<b>18,422</b>	<b>20,000</b>
o/w District Unconditional Grant - Non Wage	30,589	18,422	20,000
<b>Urban Unconditional Grant (Wage)</b>	<b>29,375</b>	<b>21,648</b>	<b>29,375</b>
o/w Transfer of Urban Unconditional Grant - Wage	29,375	21,648	29,375
<b>District Unconditional Grant (Wage)</b>	<b>295,163</b>	<b>202,840</b>	<b>295,163</b>
o/w Transfer of District Unconditional Grant - Wage	295,163	202,840	295,163
<b>Sector Conditional Grant (Non-Wage)</b>	<b>184,890</b>	<b>138,669</b>	<b>194,086</b>
o/w Conditional transfers to Special Grant for PWDs	68,715	51,537	68,715
o/w Conditional Grant to Women Youth and Disability Grant	32,913	24,684	32,913
o/w Conditional Grant to Public Libraries	0	0	9,196
o/w Conditional Grant to Functional Adult Lit	36,082	27,063	36,082
o/w Conditional Grant to Community Devt Assistants Non Wage	47,181	35,385	47,181
<b>Other Revenues</b>	<b>82,103</b>	<b>54,438</b>	<b>104,010</b>

# Vote: 524 Kibaale District

## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Multi-Sectoral Transfers to LLGs	80,103	45,509	94,010
o/w Locally Raised Revenues	2,000	8,929	10,000
<b>Development Revenues</b>	<b>712,294</b>	<b>181,602</b>	<b>720,002</b>
<b>District Discretionary Development Grant</b>	<b>206,018</b>	<b>175,384</b>	<b>213,407</b>
o/w LGMSD (Former LGDP)	206,018	175,384	213,407
<b>Other Revenues</b>	<b>506,276</b>	<b>6,218</b>	<b>506,595</b>
o/w Other Transfers from Central Government	437,473	0	437,473
o/w Multi-Sectoral Transfers to LLGs	1,882	1,618	2,201
o/w Donor Funding	66,921	4,600	66,921
<b>Total Revenues</b>	<b>1,334,415</b>	<b>617,619</b>	<b>1,362,636</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	622,121	412,056	642,634
Wage	324,538	224,488	324,538
Non Wage	297,583	187,567	318,096
<i>Development Expenditure</i>	712,294	108,879	720,002
Domestic Development	645,373	104,279	653,081
Donor Development	66,921	4,600	66,921
<b>Total Expenditure</b>	<b>1,334,415</b>	<b>520,934</b>	<b>1,362,636</b>

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

During the 2015/16FY, the department is projected to receive 1,362,636,000 (including multi sectoral transfers to Lower Local Governments) and is expected to be realised from the following revenue categories: recurrent revenues will be 47% while development revenues will be 53%. Of the recurrent revenue, 51.9 % will be for wage while the balance of 49.4 % will be non wage recurrent. The departmental budget has slightly increased by 2% compared to that of FY 2014/15. The departmental priorities

### (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	25	5	25
No. of Active Community Development Workers		31	31
No. FAL Learners Trained	1750	1750	1750
No. of children cases ( Juveniles) handled and settled	20	5	20
No. of Youth councils supported	35	35	35
No. of assisted aids supplied to disabled and elderly community	0	0	35
No. of women councils supported	36	36	35
<b>Function Cost (UShs '000)</b>	<b>1,334,415</b>	<b>520,934</b>	<b>1,362,636</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,334,415</b>	<b>520,934</b>	<b>1,362,636</b>

### Planned Outputs for 2015/16

48 CDD group Projects supported with seed capital , Fal program coordinated, 10 womens group projects supported with seed capital ,35 youth projects supported with seed capital, 16 PWD group projects supported with seed



# Vote: 524 Kibaale District

## Workplan 9: Community Based Services

capital, 140 artisan youth equipped with hand on training and start up tools, Gender mainstreaming programs promoted, OVC program coordinated, vulnerability councils (women, Youth and PWDs Councils) coordinated.

## Workplan 10: Planning

### (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>1,561,357</b>	<b>1,514,629</b>	<b>136,417</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>36,944</b>	<b>13,720</b>	<b>16,562</b>
o\w District Unconditional Grant - Non Wage	36,944	13,720	16,562
<b>District Unconditional Grant (Wage)</b>	<b>19,489</b>	<b>14,033</b>	<b>19,489</b>
o\w Transfer of District Unconditional Grant - Wage	19,489	14,033	19,489
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>60,223</b>	<b>45,166</b>	<b>80,028</b>
o\w Conditional Grant to PAF monitoring	60,223	45,166	80,028
<b>Other Revenues</b>	<b>1,444,701</b>	<b>1,441,710</b>	<b>20,338</b>
o\w Other Transfers from Central Government	1,428,752	1,428,752	0
o\w Multi-Sectoral Transfers to LLGs	15,950	12,959	20,338
<b>Development Revenues</b>	<b>138,163</b>	<b>123,342</b>	<b>88,295</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>2,246</b>	<b>19,932</b>	<b>3,438</b>
o\w District Unconditional Grant - Non Wage	2,246	19,932	3,438
<b>District Discretionary Development Grant</b>	<b>49,786</b>	<b>44,179</b>	<b>51,657</b>
o\w LGMSD (Former LGDP)	49,786	44,179	51,657
<b>Other Revenues</b>	<b>86,131</b>	<b>59,231</b>	<b>33,200</b>
o\w Unspent balances - donor	26,298	26,298	
o\w Unspent balances - donor	26,298	0	
o\w Unspent balances - donor		26,298	
o\w Multi-Sectoral Transfers to LLGs	335	2,056	
o\w Locally Raised Revenues	31,000	4,579	31,000
o\w Donor Funding	2,200	0	2,200
<b>Total Revenues</b>	<b>1,699,520</b>	<b>1,637,971</b>	<b>224,712</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>1,561,357</b>	<b>1,514,578</b>	<b>136,417</b>
Wage	19,489	14,033	19,489
Non Wage	1,541,868	1,500,546	116,928
<b>Development Expenditure</b>	<b>111,865</b>	<b>86,742</b>	<b>88,295</b>
Domestic Development	83,367	60,444	86,095
Donor Development	28,498	26,298	2,200
<b>Total Expenditure</b>	<b>1,673,222</b>	<b>1,601,320</b>	<b>224,712</b>

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

The projected total revenue for the department for 2015/16FY including multi sectoral transfers to Lower Local Governments is 224,712,000 out of which 59.8% is for recurrent expenditure while 40.2% is for Development Expenditure. Of the recurrent expenditure, 14.8% is for wage recurrent while 85.2% is for non wage recurrent. Of the development expenditure, 97.5% is for Domestic Development while donor development will account for only 2.5% of the departmental development budget. The total budget

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

# Vote: 524 Kibaale 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
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	7	2	7
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
<b>Function Cost (US\$ '000)</b>	<b>1,673,222</b>	<b>1,601,320</b>	<b>224,712</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,673,222</b>	<b>1,601,320</b>	<b>224,712</b>

### Planned Outputs for 2015/16

12 sets of DTPC minutes prepared, 04 quarterly reports consolidated, 12 monthly briefs consolidated, 01 departmental vehicle maintained, 04 computers and 01 photocopier maintained, The LG Budget Framework Paper prepared, 04 multisectoral monitoring reports prepared, 04 Political monitoring reports prepared, the World Population Day celebrations organised, 01 Annual District Statistical Abstract prepared, 01 report for mentoring of District and LLGs in Integration of Population Issues in Deve

## Workplan 11: Internal Audit

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>116,626</b>	<b>100,724</b>	<b>125,605</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>50,530</b>	<b>30,591</b>	<b>20,000</b>
o/w District Unconditional Grant - Non Wage	50,530	30,591	20,000
<b>Urban Unconditional Grant (Wage)</b>	<b>20,066</b>	<b>14,703</b>	<b>20,066</b>
o/w Transfer of Urban Unconditional Grant - Wage	20,066	14,703	20,066
<b>District Unconditional Grant (Wage)</b>	<b>29,896</b>	<b>32,124</b>	<b>29,896</b>
o/w Transfer of District Unconditional Grant - Wage	29,896	32,124	29,896
<b>Other Revenues</b>	<b>16,134</b>	<b>23,306</b>	<b>55,643</b>
o/w Multi-Sectoral Transfers to LLGs	14,134	14,495	25,643
o/w Locally Raised Revenues	2,000	8,811	30,000
<b>Total Revenues</b>	<b>116,626</b>	<b>100,724</b>	<b>125,605</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>116,626</b>	<b>99,588</b>	<b>125,605</b>
Wage	49,962	46,689	49,962
Non Wage	66,664	52,899	75,643
<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>116,626</b>	<b>99,588</b>	<b>125,605</b>

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

The projected total revenue for the department for 2015/16 FY including multi sectoral Transfers to Lower Local Governments is 125,605,000= out of which 40% is for wage recurrent and 60% is for non wage recurrent. There is no Domestic and donor development. The departmental budget for FY 2015/16 has increased by 7.6% as a result of an

# Vote: 524 Kibaale District

## Workplan 11: Internal Audit

increase in the multi Sectoral Transfers to Lower Local Governments. The departmental priorities for FY 2015/16 have not changed compared to those of FY 2014/15

### (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: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	04	03	4
Date of submitting Quaterly Internal Audit Reports	30/10/2014	30/4/2015	31/10/2015
<b>Function Cost (UShs '000)</b>	<b>116,626</b>	<b>99,588</b>	<b>125,605</b>
<b>Cost of Workplan (UShs '000):</b>	<b>116,626</b>	<b>99,588</b>	<b>125,605</b>

### Planned Outputs for 2015/16

Production of Quarterly internal Audit reports(4 Quarterlty reports.-Verification of Goods and services and civil works(Report).-Manpower Audit(01 manpowerAudit Report).-Verification of all District Assets(01 report produced)- 12 months staff salary will be paid to all staff in addition to verification and forwarding pay change reports for all staff; production and submission of four statutory reports to council as per the regulations & guidelines.