

Vote: 525 Kiboga District

Structure of Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans FY 2015/16

B: Summary of Department Performance and Plans by Workplan

Terms and Conditions

Pursuant to the Public Finance Management Act 2015, Part VII – Accounting and Audit, Section 45 (Subsection 3): an Accounting Officer, shall enter into an Annual Budget Performance Contract with the Secretary to the Treasury which shall bind the Accounting Officer to deliver on the activities in the workplan of the Vote for a Financial Year.

In line with Section 15 of the Public Finance Management Act 2015, the Permanent Secretary/Secretary to the Treasury commits to provide funds in accordance with the Annual Cashflow plan based on the procurement plans, workplans and recruitment plans of the Vote.

The Accounting Officer for Vote 525 Kiboga District undertakes to achieve the Performance targets and deliver the outputs in this Performance Contract subject to the availability of Budgeted resources.

The Accounting Officer shall be responsible and personally accountable to Council and Parliament for the activities of this Vote and shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that he/she has authority and control over.

The Accounting Officer undertakes to prepare and submit quarterly reports to the Ministry of Finance, Planning and Economic Development and to the Council as required by the Local Government Act, cap.243 on the monitorable outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines.

The Accounting Officer will submit performance reports on or before the last working day of the first month after the close of each quarter and to the Council by the 20th day of the next month, and understands that Budgets and Performance Reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to Budget information and that this information will also be accessible from the Budget Hotline (0800 229 229). The Accounting Officer undertakes to respond to queries raised by the Public on the Budget Website or the Budget Hotline.

The Accounting Officer commits to adhering to the responsibilities laid out in the appointment letter from the Permanent Secretary/Secretary to the Treasury for FY 2015/16 and understands that failure to comply with these requirements will result in the appointment being revoked.

Name and Signature:

Name and Signature:

Chief Administrative Officer/Accounting Officer, Kiboga District

Permanent Secretary / Secretary to Treasury

Date:

Date:

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

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Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	899,534	655,312	967,736
2a. Discretionary Government Transfers	1,797,603	1,429,099	1,808,685
2b. Conditional Government Transfers	10,380,363	7,246,740	10,788,876
2c. Other Government Transfers	2,268,945	1,396,278	1,498,116
3. Local Development Grant	365,935	365,935	425,935
4. Donor Funding	96,692	138,213	71,189
Total Revenues	15,809,073	11,231,577	15,560,536

Planned Revenues for 2015/16

The District and LLGs Planned Revenue for the FY 2015/2016 is 15,560,646,000. relatively lower than FY for 2014/15 15,809,073,000 billion. The decrease is attributed to Other Government Transfers such as Census and Rehabilitation of Hospitals accounting for over 1 billion.

Out of the 15.532bn local revenue will contribute 967,736,000, Discretionary Government Transfers 1,808.685,000, Conditional Government Transfers 10.788.876.000 and Other

Central Government Transfers 1.498.116,000. Loc

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,342,254	946,855	1,261,865
2 Finance	379,601	525,718	707,021
3 Statutory Bodies	443,323	231,573	878,913
4 Production and Marketing	831,336	403,978	514,217
5 Health	3,021,347	1,751,185	2,505,630
6 Education	7,240,311	4,212,911	6,774,093
7a Roads and Engineering	1,085,704	686,741	1,403,310
7b Water	470,021	139,050	452,819
8 Natural Resources	182,113	103,725	205,825
9 Community Based Services	253,800	135,147	451,132
10 Planning	509,024	629,673	360,747
11 Internal Audit	50,238	18,975	44,965
Grand Total	15,809,073	9,785,530	15,560,536
Wage Rec't:	9,328,758	5,827,872	8,605,565
Non Wage Rec't:	3,956,841	2,994,505	4,240,597
Domestic Dev't	2,426,782	837,965	2,643,185
Donor Dev't	96,692	125,189	71,189

Planned Expenditures for 2015/16

The expenditure plans for FY 2015/16 will be as follows; out of the 15.560.646 shillings , of which 9% is allocated to administration this slightly higher than FY 2014/15 by 31% increases in salaries. 2.6% is allocated to Finance

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department. 3% is allocated to statutory bodies, 5.6% is allocated to production which is 52% reduction as compared 2014/15 FY due to budget cut of NAADS. Health is allocated 19%, with an increase of 15% due to an increase of PHC salaries which increased by 17% and in

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A. Revenue Performance and Plans

(i) Conditional and Discretionary Transfers to the Local Government

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Agriculture	328,366	114,801	167,692
121466 Sector Conditional Grant (Wage)	141,609	76,338	121,382
o\w Conditional Grant to Agric. Ext Salaries	14,764	0	121,382
o\w NAADS (Districts) - Wage	126,845	76,338	0
121467 Sector Conditional Grant (Non-Wage)	51,284	38,463	46,309
o\w Conditional transfers to Production and Marketing	51,284	38,463	46,309
121470 Development Grant	135,473	0	0
o\w Conditional Grant for NAADS	135,473	0	0
Education	7,098,796	4,374,119	6,651,442
121466 Sector Conditional Grant (Wage)	5,899,430	3,452,769	5,238,332
o\w Conditional Grant to Tertiary Salaries	0	0	40,000
o\w Conditional Grant to Primary Salaries	5,348,135	3,174,814	4,717,886
o\w Conditional Grant to Secondary Salaries	551,295	277,954	480,446
121467 Sector Conditional Grant (Non-Wage)	881,823	650,461	934,373
o\w Conditional Grant to Primary Education	323,501	233,743	303,629
o\w Conditional Grant to Secondary Education	526,905	393,183	463,230
o\w Conditional Transfers for Non Wage Technical Institutes	0	0	134,200
o\w Conditional transfers to School Inspection Grant	31,418	23,535	33,314
121470 Development Grant	317,543	270,889	478,737
o\w Conditional Grant to SFG	210,652	179,819	478,737
o\w Construction of Secondary Schools	106,891	91,070	0
Health	2,194,754	2,251,755	2,415,225
121466 Sector Conditional Grant (Wage)	1,862,021	1,394,307	1,841,511
o\w Conditional Grant to PHC Salaries	1,862,021	1,394,307	1,841,511
121467 Sector Conditional Grant (Non-Wage)	232,810	174,608	252,809
o\w Conditional Grant to District Hospitals	131,634	98,724	131,634
o\w Conditional Grant to NGO Hospitals	23,823	17,868	23,823
o\w Conditional Grant to PHC- Non wage	77,354	58,016	97,353
121470 Development Grant	99,923	682,840	320,905
o\w Conditional Grant to District Hospitals	0	597,542	300,000
o\w Conditional Grant to PHC - development	99,923	85,298	20,905
Water and Environment	442,779	375,047	442,779
121467 Sector Conditional Grant (Non-Wage)	28,219	21,165	28,219
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,219	4,665	6,219
o\w Sanitation and Hygiene	22,000	16,500	22,000
121470 Development Grant	414,560	353,882	414,560
o\w Conditional transfer for Rural Water	414,560	353,882	414,560
Social Development	33,963	25,470	43,159

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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	
121467 Sector Conditional Grant (Non-Wage)	33,963	25,470	43,159	
o/w Conditional Grant to Community Devt Assistants Non Wage	2,114	1,584	2,114	
o/w Conditional transfers to Special Grant for PWDs	15,892	11,919	15,892	
o/w Conditional Grant to Public Libraries	0	0	9,196	
o/w Conditional Grant to Women Youth and Disability Grant	7,612	5,709	7,612	
o/w Conditional Grant to Functional Adult Lit	8,345	6,258	8,345	
Support Services	130,634	73,137	626,179	
121469 Support Services Conditional Grant (Non-Wage)	130,634	73,137	626,179	
o/w Conditional Grant to PAF monitoring	29,057	21,792	28,598	
o/w Conditional transfers to DSC Operational Costs	24,740	18,555	24,740	
o/w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	48,716	11,700	71,867	
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	28,120	
o/w Pension for Teachers	0	0	138,215	
o/w Pension and Gratuity for Local Governments	0	0	334,639	
District Discretionary	1,908,087	1,463,626	2,322,025	
121401 District Unconditional Grant (Non-Wage)	366,841	275,130	340,269	
o/w District Unconditional Grant - Non Wage	366,841	275,130	340,269	
121426 District Discretionary Development Grant	365,935	365,935	425,935	
o/w LGMSD (Former LGDP)	365,935	365,935	425,935	
121451 District Unconditional Grant (Wage)	1,175,312	822,562	1,243,213	
o/w Transfer of District Unconditional Grant - Wage	1,024,242	790,150	1,113,421	
o/w Conditional Grant to DSC Chairs' Salaries	24,523	16,500	24,336	
o/w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	15,912	105,456	
121471 LRDP District discretionary development grant		0	312,608	
o/w Conditional Grant to LRDP	0	0	312,608	
Urban Discretionary	406,521	363,819	354,995	
121402 Urban Unconditional Grant (Non-Wage)	156,134	117,099	151,694	
o/w Urban Unconditional Grant - Non Wage	156,134	117,099	151,694	
121450 Urban Unconditional Grant (Wage)	250,387	246,720	203,301	
o/w Transfer of Urban Unconditional Grant - Wage	250,387	246,720	203,301	
Total Revenues	12,543,901	9,041,774	13,023,495	
	<i>o/w Wage</i>	9,328,759	5,992,695	8,647,739
	<i>o/w Non Wage</i>	1,881,708	1,375,533	2,423,010
	<i>o/w Development</i>	1,333,434	1,673,546	1,952,745

(ii) Other Local Government Revenues

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	899,534	655,312	967,736

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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 Ground Rent & rate - non produced assests	142,000	52,831	142,000
o\w Other licences	9,400	0	9,400
o\w Market/Gate Charges	35,744	35,713	35,744
o\w Advertisements/Billboards	2,193	150	2,193
o\w Local Service Tax	85,058	95,533	85,058
o\w Local Government Hotel Tax	4,500	0	4,500
o\w Liquor licences	1,300	0	1,300
o\w Park Fees	120,432	102,260	120,432
o\w Inspection Fees	1,750	222	1,750
o\w Other Fees and Charges	188,585	123,791	188,585
o\w Forestry (Forest Products)	10,500	1,754	10,500
o\w Fees from Hospital Private Wings	14,600	10,150	14,600
o\w Business licences	63,706	37,747	63,706
o\w Application Fees/Tender fees	9,790	9,806	9,790
o\w Animal and Crop levies(Live stock Exit)	104,130	77,132	104,130
o\w Agency Fees	520	0	520
o\w Land Fees/premium	75,200	66,119	75,200
o\w Unspent balances – Locally Raised Revenues	2,262	2,262	70,463
o\w Property related Duties/Fees	14,925	15,136	14,925
o\w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	690	2,088	690
o\w Registration of Businesses	12,250	22,168	12,250
o\w Produce loading levy		450	
2c. Other Government Transfers	2,268,945	1,396,278	1,498,116
o\w Urban URF-Bukomero T/C	104,554	52,277	104,554
o\w Urban Paved roads fund		0	400,000
o\w Urban URF-Kiboga T/C	122,372	61,186	122,372
o\w GAVI		8,401	
o\w Unspent balances – UnConditional Grants	19,857	0	
o\w Ministry of Health	700,000	0	
o\w Unspent balances – Other Government Transfers	1,390	0	
o\w Community Access Roads URF	51,743	51,743	51,743
o\w Women Council Grant	14,000	0	14,000
o\w Immunisation		50,658	
o\w Uganda Bureau of Statistics	385,795	385,795	0
o\w Luwero-Rwenzori	279,262	355,948	
o\w Roads Maintenance -URF	554,974	418,563	554,974
o\w Youth Livelihood Program		0	215,474
o\w Youth Funds		4,510	
o\w PCY	25,000	0	25,000
o\w PLE Grant	10,000	6,406	10,000
o\w Validation of teachers		793	
4. Donor Funding	96,692	138,213	71,189
o\w Avian Flue	10,000	0	
o\w Banana Bacterial Wilt (NARO)	26,000	0	
o\w GAVI		8,401	27,890
o\w GCC/FAO	20,000	0	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 IDI		78,635	
o/w Unspent balances - donor	28,147	0	
o/w Unicef	12,545	0	23,299
o/w PACE		519	
o/w House to House Immunisation		50,658	
Total Revenues	3,265,172	2,189,803	2,537,041
Grand Total	15,809,073	11,231,577	15,560,536

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The Local revenue of the district and lower Local Governments projected at 967,736 million of which 379,793 million is for the district and 587,943 for Lower Local Governments,. These revenues are expected to be generated from local revenue sources and which include; Local Service Tax, Land Fees/premium, Forestry products, Live stock exist, Market /Gate charges, Property related duties/fees(sale of scrap), Registration of Businesses and Application Fees.

(ii) Central Government Transfers

The district expects to get 1.808bn from discretionary Government transfers, 10.788bn from Conditional Government transfers, 1.49 bn from other Central Government transfers and 0.425bn from Local development Grant.

(iii) Donor Funding

The District is expecting donor funds during the FY 2015/16 shs 71.1 million. The above is expected to be generated from GCC/FAO, Unicef, Banana Bacterial Wilt (NARO), Avian flue, GAVI and IDI.

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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
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,274,325	983,820	1,212,294
<i>District Unconditional Grant (Non-Wage)</i>	<i>50,638</i>	<i>71,402</i>	<i>33,863</i>
o/w District Unconditional Grant - Non Wage	50,638	71,402	33,863
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>156,134</i>	<i>78,066</i>	
o/w Urban Unconditional Grant - Non Wage	156,134	78,066	
<i>Urban Unconditional Grant (Wage)</i>	<i>250,387</i>	<i>246,720</i>	<i>119,339</i>
o/w Transfer of Urban Unconditional Grant - Wage	250,387	246,720	119,339
<i>District Unconditional Grant (Wage)</i>	<i>361,705</i>	<i>331,458</i>	<i>631,805</i>
o/w Transfer of District Unconditional Grant - Wage	361,705	331,458	631,805
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>7,264</i>	<i>5,492</i>	<i>7,149</i>
o/w Conditional Grant to PAF monitoring	7,264	5,492	7,149
<i>Other Revenues</i>	<i>448,197</i>	<i>250,682</i>	<i>420,137</i>
o/w Multi-Sectoral Transfers to LLGs	381,327	173,241	254,944
o/w Locally Raised Revenues	66,870	77,442	165,193
Development Revenues	67,929	28,888	49,572
<i>District Discretionary Development Grant</i>	<i>34,128</i>	<i>28,888</i>	<i>33,941</i>
o/w LGMSD (Former LGDP)	34,128	28,888	33,941
<i>LRDP District discretionary development grant</i>			<i>15,630</i>
o/w Conditional Grant to LRDP			15,630
<i>Other Revenues</i>	<i>33,801</i>	<i>0</i>	
o/w Other Transfers from Central Government	13,405	0	
o/w Multi-Sectoral Transfers to LLGs	20,396	0	
Total Revenues	1,342,254	1,012,708	1,261,865
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,274,325</i>	<i>923,820</i>	<i>1,212,294</i>
Wage	612,092	496,207	751,144
Non Wage	662,233	427,613	461,150
<i>Development Expenditure</i>	<i>67,929</i>	<i>23,035</i>	<i>49,572</i>
Domestic Development	67,929	23,035	49,572
Donor Development	0	0	0
Total Expenditure	1,342,254	946,855	1,261,865

Department Revenue and Expenditure Allocations Plans for 2015/16

The total work plan revenue and expenditures for 2015/16 is UGX 1,261,865,000 compared to 1,342,254,000 FY 2014/15 representing a slight decrease because mult sectoral transfers to LLGS.

The revenue to finance administration department activities during 2015/16 is projected at UGX 1,261,865,000 of which ,7,149,000 from PAF, 33,863,000 from District None wage, 254,944,000 will be Mult setral transfers to LLGS and Urban councils, 542,625,000 is District wage, 166,426,000 is urban wage, and 165

(ii) Summary of Past and Planned Workplan Outputs

	2014/15	2015/16
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Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (US\$ '000)	1,342,254	946,855	1,261,865
Cost of Workplan (US\$ '000):	1,342,254	946,855	1,261,865

Planned Outputs for 2015/16

The Department will be observing, organizing, conducting & hosting of Local & National functions days; Organizing & conducting District Accountability Day; Support supervision, mentoring & backup support to LLGs (sub-counties, parishes & urban councils); Installation & extension of internet services to CAO's office, reception Desk, DCAO, PAS & ACAO's office Completion of Kiboga House Printing of extra District Client Charter; printing of the staff salary pay slips and general administration

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	370,820	528,229	707,021
<i>District Unconditional Grant (Non-Wage)</i>	58,212	31,918	58,212
o\w District Unconditional Grant - Non Wage	58,212	31,918	58,212
<i>Urban Unconditional Grant (Wage)</i>		0	34,469
o\w Transfer of Urban Unconditional Grant - Wage		0	34,469
<i>District Unconditional Grant (Wage)</i>	135,253	78,449	98,818
o\w Transfer of District Unconditional Grant - Wage	135,253	78,449	98,818
<i>Support Services Conditional Grant (Non-Wage)</i>	6,538	4,890	6,434
o\w Conditional Grant to PAF monitoring	6,538	4,890	6,434
<i>Other Revenues</i>	170,817	412,972	509,087
o\w Multi-Sectoral Transfers to LLGs	92,762	363,318	417,387
o\w Locally Raised Revenues	78,054	49,654	91,700
Development Revenues	8,781	0	
<i>Other Revenues</i>	8,781	0	
o\w Multi-Sectoral Transfers to LLGs	8,781	0	
Total Revenues	379,601	528,229	707,021
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	370,820	525,718	707,021
Wage	135,253	78,449	133,287
Non Wage	235,567	447,270	573,734
<i>Development Expenditure</i>	8,781	0	0
Domestic Development	8,781	0	0
Donor Development	0	0	0
Total Expenditure	379,601	525,718	707,021

Department Revenue and Expenditure Allocations Plans for 2015/16

The total work plan revenue and expenditures for 2015/16 is UGX 707,021,000= compared to UGX 379,601,000= in the financial year 2014/15 representing an increase in the indicative planning figure of the department. This is

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Workplan 2: Finance

because there was some increment on Local revenue and Non wage Allocation.

The department is anticipating to receive UGX 98,818,000 from District Unconditional grant wage, 58,212,000 million from Non wage, 91,700,000 from Locally raised revenue and PAF 6,434,000 milli

(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: 1481 Financial Management and Accountability(LG)			
Date for presenting draft Budget and Annual workplan to the Council	30/12/2013	31/03/2015	30/12/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/03/2015	30/09/2015
Date for submitting the Annual Performance Report	31/10/2014	20/04/2015	31/10/2015
Value of LG service tax collection	4	0	4
Value of Hotel Tax Collected	4	0	4
Value of Other Local Revenue Collections	4	1	4
Date of Approval of the Annual Workplan to the Council	30/03/2014	20/03/2015	15/04/2015
Function Cost (US\$ '000)	379,601	525,718	707,021
Cost of Workplan (US\$ '000):	379,601	525,718	707,021

Planned Outputs for 2015/16

The planned outputs and physical performance for financial year 2015/16 include preparation and submission of Quarterly Financial statements and OBT, Contact performance and BFP Reports and Statements, Preparation of Annual Budget estimates, and quarterly Budget Reviews. Holding monthly Budget Committee (Desk) meetings, Remittance of VAT and WHT returns , Co-funding obligations to LGMDP and NAADS, procurement of accountable and non accountable stationery. Revenue mobilisation and evaluation

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	443,323	237,186	878,913
District Unconditional Grant (Non-Wage)	74,667	24,637	69,619
o/w District Unconditional Grant - Non Wage	74,667	24,637	69,619
District Unconditional Grant (Wage)	189,310	104,364	189,189
o/w Transfer of District Unconditional Grant - Wage	38,240	71,952	59,397
o/w Conditional transfers to Salary and Gratuity for LG elected Political	126,547	15,912	105,456
o/w Conditional Grant to DSC Chairs' Salaries	24,523	16,500	24,336
Support Services Conditional Grant (Non-Wage)	101,577	51,345	597,582
o/w Pension for Teachers			138,215
o/w Pension and Gratuity for Local Governments			334,639
o/w Conditional transfers to DSC Operational Costs	24,740	18,555	24,740
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	48,716	11,700	71,867

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,120	21,090	28,120
Other Revenues	77,769	56,840	22,524
o/w Multi-Sectoral Transfers to LLGs	55,245	0	
o/w Locally Raised Revenues	22,524	56,840	22,524
Total Revenues	443,323	237,186	878,913

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	443,323	231,573	878,913
Wage	189,310	108,264	166,005
Non Wage	254,012	123,309	712,908
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	443,323	231,573	878,913

Department Revenue and Expenditure Allocations Plans for 2015/16

Revenues for 2015/16 is projected at 878,913,000 million compared to 443,323,000 in FY 2014/15 representing a change in indicative planning figure of the department. This revenue is expected to come from Conditional transfer to salary and gratuity for Elected leaders 105,456,000, conditional transfer to councilors allowances 71 million, district Unconditional transfer None wage 69 m , locally raised revenue will contribute 22.5 million, transfer to district unconditional grant wage will contribu

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	60	20	60
No. of Land board meetings	8	1	4
No. of Auditor Generals queries reviewed per LG	5	0	5
No. of LG PAC reports discussed by Council	4	0	5
Function Cost (UShs '000)	443,323	231,573	878,913
Cost of Workplan (UShs '000):	443,323	231,573	878,913

Planned Outputs for 2015/16

The Department is planning to hold 4 council meetings, 24 Standing Committee meetings, district Land Board meetings; Monitoring, and production of PAC Reports, DCC meetings to award contracts

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			

Vote: 525 Kiboga District

Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Recurrent Revenues	321,349	192,307	197,239
<i>District Unconditional Grant (Non-Wage)</i>	<i>7,226</i>	<i>3,019</i>	<i>7,226</i>
o/w District Unconditional Grant - Non Wage	7,226	3,019	7,226
<i>District Unconditional Grant (Wage)</i>	<i>95,549</i>	<i>69,827</i>	
o/w Transfer of District Unconditional Grant - Wage	95,549	69,827	
<i>Sector Conditional Grant (Wage)</i>	<i>141,609</i>	<i>76,338</i>	<i>121,382</i>
o/w NAADS (Districts) - Wage	126,845	76,338	
o/w Conditional Grant to Agric. Ext Salaries	14,764	0	121,382
<i>Sector Conditional Grant (Non-Wage)</i>	<i>51,284</i>	<i>38,463</i>	<i>46,309</i>
o/w Conditional transfers to Production and Marketing	51,284	38,463	46,309
Other Revenues	25,681	4,660	22,322
o/w Multi-Sectoral Transfers to LLGs	13,359	0	
o/w Locally Raised Revenues	12,322	4,660	22,322
Development Revenues	509,987	355,948	316,978
<i>Development Grant</i>	<i>135,473</i>	<i>0</i>	<i>0</i>
o/w Conditional Grant for NAADS	135,473	0	0
<i>LRDP District discretionary development grant</i>			<i>296,978</i>
o/w Conditional Grant to LRDP			296,978
<i>Other Revenues</i>	<i>374,514</i>	<i>355,948</i>	<i>20,000</i>
o/w Unspent Balance - Direct Central Government Transfers	21,246	0	
o/w Other Transfers from Central Government	265,858	355,948	
o/w Multi-Sectoral Transfers to LLGs	31,410	0	
o/w Donor Funding	56,000	0	20,000
Total Revenues	831,336	548,255	514,217

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>321,349</i>	<i>115,021</i>	<i>197,239</i>
Wage	237,158	69,827	121,382
Non Wage	84,191	45,194	75,857
<i>Development Expenditure</i>	<i>509,987</i>	<i>288,957</i>	<i>316,978</i>
Domestic Development	453,987	288,957	296,978
Donor Development	56,000	0	20,000
Total Expenditure	831,336	403,978	514,217

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/16 the Department will receive total revenues of 514,217,000= compared to 831,336,000= in FY 2014/15 representing a decline of 67%. This is because there are no funds allocated under NAADS. In FY 2015/16 the Department will receive the following funds: Agric Extension salaries (Wage) 121,345,382=, Production and Marketing Grant: 46,309,000=. Locally Raised Revenue: 22,322,000=. District Unconditional Grant (Non Wage) 7,226,000=. District Unconditional transfer (Wage) 95,549,000=. Don

(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: 0181 Agricultural Advisory Services

Vote: 525 Kiboga District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of technologies distributed by farmer type	4	0	
No. of functional Sub County Farmer Forums	8	0	
Function Cost (US\$ '000)	305,049	0	0
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	0	4	0
No. of livestock vaccinated	33500	35040	113500
No of livestock by types using dips constructed	800	1000	800
No. of livestock by type undertaken in the slaughter slabs	1980	990	7920
No. of fish ponds constructed and maintained	0	1	0
Number of anti vermin operations executed quarterly	4	1	4
No. of tsetse traps deployed and maintained	10	0	
Function Cost (US\$ '000)	521,443	403,078	509,373
Function: 0183 District Commercial Services			
A report on the nature of value addition support existing and needed		NO	
No of awareness radio shows participated in	8	0	8
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0	4
No of businesses inspected for compliance to the law		0	30
No of cooperative groups supervised	8	0	8
No. of cooperative groups mobilised for registration		0	8
No. of cooperatives assisted in registration		0	8
Function Cost (US\$ '000)	4,844	900	4,844
Cost of Workplan (US\$ '000):	831,337	403,978	514,217

Planned Outputs for 2015/16

Outputs planned include construction of the Bugabo Livestock market crush, Procurement of 5 in calf friesian heifers, procurement and distribution of 1,000 grafted mango seedlings, livestock disease control and treatments, control of livestock movements and control and prevention of crop diseases. Other outputs include Artificial Insemination, crop pest and disease control and monitoring of agro input shops

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	2,152,428	1,599,429	2,136,835
District Unconditional Grant (Non-Wage)	2,409	23,091	2,409
o/w District Unconditional Grant - Non Wage	2,409	23,091	2,409
Sector Conditional Grant (Wage)	1,862,021	1,394,307	1,841,511
o/w Conditional Grant to PHC Salaries	1,862,021	1,394,307	1,841,511
Sector Conditional Grant (Non-Wage)	232,810	174,608	252,809

Vote: 525 Kiboga District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Conditional Grant to PHC- Non wage	77,354	58,016	97,353
o/w Conditional Grant to NGO Hospitals	23,823	17,868	23,823
o/w Conditional Grant to District Hospitals	131,634	98,724	131,634
Other Revenues	55,188	7,423	40,107
o/w Multi-Sectoral Transfers to LLGs	18,681	0	
o/w Locally Raised Revenues	36,507	7,423	40,107
Development Revenues	868,920	829,454	368,795
District Discretionary Development Grant	33,860	0	20,000
o/w LGMSD (Former LGDP)	33,860	0	20,000
Development Grant	799,923	682,840	320,905
o/w Conditional Grant to PHC - development	99,923	85,298	20,905
o/w Conditional Grant to District Hospitals	700,000	597,542	300,000
Other Revenues	35,136	146,614	27,890
o/w Unspent balances – Locally Raised Revenues		8,401	
o/w Unspent balances - donor	13,066	0	27,890
o/w Multi-Sectoral Transfers to LLGs	22,071	0	
o/w Donor Funding		138,213	
Total Revenues	3,021,347	2,428,883	2,505,630
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	2,152,428	1,588,398	2,136,835
Wage	1,862,021	1,387,427	1,862,521
Non Wage	290,407	200,971	274,314
Development Expenditure	868,920	162,787	368,795
Domestic Development	855,854	37,598	340,905
Donor Development	13,066	125,189	27,890
Total Expenditure	3,021,347	1,751,185	2,505,630

Department Revenue and Expenditure Allocations Plans for 2015/16

Department plans to receive 2,457,740,000 billions FY 2015/16 compared to 3,021,347,000= for FY 2014/15. The higher figure in FY 2014/15 was as a result of 700 millions grant which Kiboga hospital received in the middle of the FY for renovation of the Hospital. Out of f the 2.4M, the department is expected to receive 23,823,000 for NGO, on PHC None wage 97,353,000, the PHC wage is 1,841,511,000. Local revenue 40,107,000 and conditional Hospital is 131,634,000. PHC development is 20,905,000, Co

(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: 525 Kiboga 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	70	55	60
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	9496	6703	7964
No. and proportion of deliveries in the District/General hospitals	2303	2073	1931
Number of total outpatients that visited the District/ General Hospital(s).	42202	31161	35395
Number of outpatients that visited the NGO Basic health facilities	10408	6167	8729
Number of inpatients that visited the NGO Basic health facilities	312	324	262
No. and proportion of deliveries conducted in the NGO Basic health facilities	252	252	212
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	503	603	422
Number of trained health workers in health centers	100	50	120
No.of trained health related training sessions held.	8	6	8
Number of outpatients that visited the Govt. health facilities.	115337	80160	96734
Number of inpatients that visited the Govt. health facilities.	5190	1434	4353
No. and proportion of deliveries conducted in the Govt. health facilities	2238	803	1877
%age of approved posts filled with qualified health workers	65	55	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5	0	5
No. of children immunized with Pentavalent vaccine	4959	4388	4160
No. of new standard pit latrines constructed in a village	2	1	1
No. of villages which have been declared Open Defecation Free(ODF)	12	0	
No of staff houses constructed	1	0	2
No of maternity wards constructed	2	1	
No of OPD and other wards rehabilitated	3	0	
Function Cost (UShs '000)	3,021,347	1,751,185	2,505,630
Cost of Workplan (UShs '000):	3,021,347	1,751,185	2,505,630

Planned Outputs for 2015/16

The Department is expected to handle OPD attendants at Hospital, NGOTransfers facilities, Lower level facility with 44124,9336 and 113268 respectively. Admissions expected to be 8964,522 and 4914 for Hospital, GO facilities and lower level facilities. Deliveries expected in the same pattern include 3034,408 and 2202.

The other activities include Immunization both routine and Mass, Supervision of Lower lever centers, NGO and development caterers extra

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15	2015/16
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Vote: 525 Kiboga District

Workplan 6: Education

	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	6,880,195	4,153,899	6,265,356
<i>District Unconditional Grant (Non-Wage)</i>	<i>16,860</i>	<i>8,280</i>	<i>16,860</i>
o\w District Unconditional Grant - Non Wage	16,860	8,280	16,860
<i>District Unconditional Grant (Wage)</i>	<i>38,240</i>	<i>24,386</i>	<i>38,240</i>
o\w Transfer of District Unconditional Grant - Wage	38,240	24,386	38,240
<i>Sector Conditional Grant (Wage)</i>	<i>5,899,430</i>	<i>3,452,769</i>	<i>5,238,332</i>
o\w Conditional Grant to Tertiary Salaries	0	0	40,000
o\w Conditional Grant to Primary Salaries	5,348,135	3,174,814	4,717,886
o\w Conditional Grant to Secondary Salaries	551,295	277,954	480,446
<i>Sector Conditional Grant (Non-Wage)</i>	<i>881,823</i>	<i>650,461</i>	<i>934,373</i>
o\w Conditional transfers to School Inspection Grant	31,418	23,535	33,314
o\w Conditional Transfers for Non Wage Technical Institutes	0	0	134,200
o\w Conditional Grant to Primary Education	323,501	233,743	303,629
o\w Conditional Grant to Secondary Education	526,905	393,183	463,230
<i>Other Revenues</i>	<i>43,842</i>	<i>18,004</i>	<i>37,551</i>
o\w Locally Raised Revenues	23,951	10,805	27,551
o\w Multi-Sectoral Transfers to LLGs	9,891	0	
o\w Other Transfers from Central Government	10,000	7,199	10,000
Development Revenues	360,115	278,145	508,737
<i>District Discretionary Development Grant</i>	<i>35,640</i>	<i>850</i>	<i>30,000</i>
o\w LGMSD (Former LGDP)	35,640	850	30,000
<i>Development Grant</i>	<i>317,543</i>	<i>270,889</i>	<i>478,737</i>
o\w Conditional Grant to SFG	210,652	179,819	478,737
o\w Construction of Secondary Schools	106,891	91,070	0
<i>Other Revenues</i>	<i>6,932</i>	<i>6,406</i>	
o\w Other Transfers from Central Government		6,406	
o\w Multi-Sectoral Transfers to LLGs	6,932	0	
Total Revenues	7,240,311	4,432,044	6,774,093
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>6,880,195</i>	<i>4,147,856</i>	<i>6,265,356</i>
Wage	5,937,670	3,477,155	5,236,572
Non Wage	942,526	670,701	1,028,784
<i>Development Expenditure</i>	<i>360,115</i>	<i>65,055</i>	<i>508,737</i>
Domestic Development	360,115	65,055	508,737
Donor Development	0	0	0
Total Expenditure	7,240,311	4,212,911	6,774,093

Department Revenue and Expenditure Allocations Plans for 2015/16

The total work plan revenue and expenditures for 2015/16 for Education department is expected to UGX 6,739,733,000 compared to UGX 7,240,311,000 in the financial year 2014/15 representing a decrease in the indicative planning figure of the department. This decrease is attributed to removal of multi-sectoral transfers to LLGs.

Revenue: Revenue to education department for the FY 2015/16 is expected to be UGX 6,739,733,000. Of this revenue 74% to come from Conditional Grant to primary salaries,

(ii) Summary of Past and Planned Workplan Outputs

	2014/15	2015/16
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Vote: 525 Kiboga District

Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	869	904	898
No. of qualified primary teachers	904	904	896
No. of School management committees trained (PRDP)		0	2
No. of pupils enrolled in UPE	32131	25610	25017
No. of student drop-outs	162	40	36
No. of Students passing in grade one	150	123	123
No. of pupils sitting PLE	2733	2646	20733
No. of classrooms constructed in UPE	3	0	6
No. of classrooms rehabilitated in UPE		0	5
No. of latrine stances constructed	10	2	2
No. of latrine stances rehabilitated		2	1
No. of teacher houses constructed		0	2
No. of teacher houses rehabilitated		0	1
Function Cost (US\$ '000)	5,934,751	3,518,090	5,530,252
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	151	151	151
No. of students passing O level		655	4692
No. of students sitting O level		655	913
No. of students enrolled in USE	4692	655	30772
No. of classrooms constructed in USE	1	1	1
Function Cost (US\$ '000)	1,185,092	634,481	943,676
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries		0	1
Function Cost (US\$ '000)	0	0	174,200
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	60	87	60
No. of secondary schools inspected in quarter	0	8	0
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	120,467	60,340	125,965
Cost of Workplan (US\$ '000):	7,240,311	4,212,911	6,774,093

Planned Outputs for 2015/16

The department has to achieve the following outputs To construct 2 five stance latrines, 6 paid staff quarters, 898 teachers paid salaries

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	914,416	659,477	923,275
District Unconditional Grant (Non-Wage)	1,445	17,154	1,445

Vote: 525 Kiboga District

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w District Unconditional Grant - Non Wage	1,445	17,154	1,445
Urban Unconditional Grant (Wage)		0	9,992
o/w Transfer of Urban Unconditional Grant - Wage		0	9,992
District Unconditional Grant (Wage)	68,999	57,319	75,289
o/w Transfer of District Unconditional Grant - Wage	68,999	57,319	75,289
Other Revenues	843,972	585,003	836,548
o/w Other Transfers from Central Government	554,974	370,982	833,641
o/w Multi-Sectoral Transfers to LLGs	287,254	212,776	
o/w Locally Raised Revenues	1,744	1,245	2,907
Development Revenues	171,288	82,377	480,035
District Discretionary Development Grant	32,084	52,297	11,237
o/w LGMSD (Former LGDP)	32,084	52,297	11,237
Other Revenues	139,204	30,080	468,798
o/w Other Transfers from Central Government		0	400,000
o/w Multi-Sectoral Transfers to LLGs	53,600	0	
o/w Locally Raised Revenues	85,604	30,080	68,798
Total Revenues	1,085,704	741,853	1,403,310

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	914,416	655,968	923,275
Wage	68,999	57,319	85,281
Non Wage	845,417	598,648	837,994
<i>Development Expenditure</i>	171,288	30,774	480,035
Domestic Development	171,288	30,774	480,035
Donor Development	0	0	0
Total Expenditure	1,085,704	686,741	1,403,310

Department Revenue and Expenditure Allocations Plans for 2015/16

Revenues: The department revenues for roads during 2015/16 is expected to be UGX 1,447,310,000. These funds are expected to come from Other Transfers from Central Government (URF) for rural roads 833,642,000, District Unconditional transfer wage 75,289,000, Locally raised revenue 2,907,000, District Unconditional Grant non – wage 1,445,000. Other development revenues are expected from LGMSDP 55,237,000, Locally raised revenue 68,798,000 and 400,000,000 for Paved roads in Bukomero T/C.

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(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: 525 Kiboga 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	12	18	16
Length in Km of Urban paved roads routinely maintained	30	0	30
Length in Km of Urban unpaved roads routinely maintained	30	84	92
No. of bottlenecks cleared on community Access Roads		0	6
Length in Km of District roads routinely maintained	325	370	377
Function Cost (UShs '000)	870,166	655,968	1,403,310
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	215,538	30,774	0
Cost of Workplan (UShs '000):	1,085,704	686,741	1,403,310

Planned Outputs for 2015/16

Manual routine maintenance of 255 km of district roads, mechanized routine maintenance of 115.5 km of district roads, Manual maintenance of 100 km and mechanized maintenance of 40 km on urban roads then Opening of 20 km of community access roads. The Support operation activities related to road maintenance such as operation of District Roads Committee (DRC), field allowances, procurement of vital goods and services relating to road maintenance shall be undertaken.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	51,026	27,099	38,259
District Unconditional Grant (Non-Wage)	963	0	963
o/w District Unconditional Grant - Non Wage	963	0	963
District Unconditional Grant (Wage)	26,900	10,599	14,132
o/w Transfer of District Unconditional Grant - Wage	26,900	10,599	14,132
Sector Conditional Grant (Non-Wage)	22,000	16,500	22,000
o/w Sanitation and Hygiene	22,000	16,500	22,000
Other Revenues	1,163	0	1,163
o/w Locally Raised Revenues	1,163	0	1,163
Development Revenues	418,995	353,882	414,560
District Discretionary Development Grant	1,500	0	
o/w LGMSD (Former LGDP)	1,500	0	
Development Grant	414,560	353,882	414,560
o/w Conditional transfer for Rural Water	414,560	353,882	414,560
Other Revenues	2,935	0	
o/w Locally Raised Revenues	2,935	0	

Vote: 525 Kiboga District

Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	470,021	380,981	452,819
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	51,026	20,752	38,259
Wage	26,900	7,066	14,132
Non Wage	24,126	13,685	24,126
<i>Development Expenditure</i>	418,995	118,299	414,560
Domestic Development	418,995	118,299	414,560
Donor Development	0	0	0
Total Expenditure	470,021	139,050	452,819

Department Revenue and Expenditure Allocations Plans for 2015/16

The total work plan revenue and expenditures for 2015/16 for Water department is expected to be UGX 452,819,000 compared to UGX 470,021,000 in the financial year 2014/15 representing a reduction of 4% in the indicative planning figure for the department. The reduction is from LGMSD and urban water which was not considered in the FY 2015/16.

The revenue to Water department during 2015/16 is expected to be UGX UGX 452,819,000. These funds are expected to come from Conditional transfer to Rural Wa

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	16	8	20
No. of water points tested for quality	24	0	18
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of water points rehabilitated	17	5	8
% of rural water point sources functional (Gravity Flow Scheme)	99	99	99
% of rural water point sources functional (Shallow Wells)	80	80	80
No. of water and Sanitation promotional events undertaken	7	7	7
No. of water user committees formed.	44	44	26
No. Of Water User Committee members trained	44	20	26
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	4	6
No. of deep boreholes drilled (hand pump, motorised)	10	0	10
Function Cost (UShs '000)	470,021	139,050	452,818
Cost of Workplan (UShs '000):	470,021	139,050	452,818

Vote: 525 Kiboga District

Workplan 7b: Water

Planned Outputs for 2015/16

6 shallow wells, 10 deep boreholes, 5 borehole rehabilitated, 3 protected springs rehabilitated

6 Hand dug Shallow wells, 10 Deep boreholes, formation & training of 16 new Water source committees, 4 District coordination committee mtgs, retraining of 24 WSCs, 4 extension workers' review mtgs, 16 sanitation baseline surveys, sanitation week activities, Home improvement campaigns in 2 s/cs

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	178,693	103,896	205,825
<i>District Unconditional Grant (Non-Wage)</i>	<i>17,634</i>	<i>12,238</i>	<i>17,634</i>
o/w District Unconditional Grant - Non Wage	17,634	12,238	17,634
<i>Urban Unconditional Grant (Wage)</i>		<i>0</i>	<i>13,131</i>
o/w Transfer of Urban Unconditional Grant - Wage		0	13,131
<i>District Unconditional Grant (Wage)</i>	<i>113,506</i>	<i>81,831</i>	<i>108,996</i>
o/w Transfer of District Unconditional Grant - Wage	113,506	81,831	108,996
<i>Sector Conditional Grant (Non-Wage)</i>	<i>6,219</i>	<i>4,665</i>	<i>6,219</i>
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,219	4,665	6,219
<i>Other Revenues</i>	<i>41,334</i>	<i>5,162</i>	<i>59,844</i>
o/w Multi-Sectoral Transfers to LLGs	11,490	0	
o/w Locally Raised Revenues	29,844	5,162	59,844
Development Revenues	3,420	0	0
<i>Other Revenues</i>	<i>3,420</i>	<i>0</i>	<i>0</i>
o/w Multi-Sectoral Transfers to LLGs	3,420	0	0
Total Revenues	182,113	103,896	205,825
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>178,693</i>	<i>103,725</i>	<i>205,825</i>
Wage	113,506	81,831	122,127
Non Wage	65,188	21,893	83,697
<i>Development Expenditure</i>	<i>3,420</i>	<i>0</i>	<i>0</i>
Domestic Development	3,420	0	0
Donor Development	0	0	0
Total Expenditure	182,113	103,725	205,825

Department Revenue and Expenditure Allocations Plans for 2015/16

In the FY 2015/16, the Sector expects to receive 205,825,000 from the following sources: Conditional Grant - Wage 122,127,000, Un conditional Grant - Non wage 17,634,000, Conditional Grant - Environment and Natural Resource Management 6,219,000. The Sector expects to get the remaining from Locally raised revenue 59,844,000.

The received funds will be spent as follows: 122,127,000 will be spent on staff salaries, 83,697,000 Natural Resource Office Non wage

The main activities of the de

(ii) Summary of Past and Planned Workplan Outputs

Vote: 525 Kiboga 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
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	83	20	300
Number of people (Men and Women) participating in tree planting days		0	900
No. of Agro forestry Demonstrations	16	0	20
No. of monitoring and compliance surveys/inspections undertaken	32	0	50
No. of Water Shed Management Committees formulated		0	6
No. of Wetland Action Plans and regulations developed	4	9	1
No. of community women and men trained in ENR monitoring	8	120	7
No. of monitoring and compliance surveys undertaken	12	3	35
No. of new land disputes settled within FY	400	129	700
Function Cost (UShs '000)	182,113	103,725	205,825
Cost of Workplan (UShs '000):	182,113	103,725	205,825

Planned Outputs for 2015/16

During the FY 2015/16, 11 Departmental staff will be paid salaries, 300Hectares of trees to be established, 20 on site trainings in agro forestry management to be conducted and 50 Monitoring / forestry regulation Compliance will be covered under the Forest Department. Under Environment management, 6 trainings will be conducted in community wetland management, 7 Environment Committees will be trained (All Sub - county Environment Committees) and 35 Environment Compliance Surveys will be done du

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	199,680	66,277	176,091
District Unconditional Grant (Non-Wage)	9,634	4,800	9,634
o/w District Unconditional Grant - Non Wage	9,634	4,800	9,634
Urban Unconditional Grant (Wage)		0	19,184
o/w Transfer of Urban Unconditional Grant - Wage		0	19,184
District Unconditional Grant (Wage)	89,753	30,363	40,484
o/w Transfer of District Unconditional Grant - Wage	89,753	30,363	40,484
Sector Conditional Grant (Non-Wage)	33,963	25,470	43,159
o/w Conditional transfers to Special Grant for PWDs	15,892	11,919	15,892
o/w Conditional Grant to Women Youth and Disability Grant	7,612	5,709	7,612
o/w Conditional Grant to Public Libraries	0	0	9,196
o/w Conditional Grant to Functional Adult Lit	8,345	6,258	8,345
o/w Conditional Grant to Community Devt Assistants Non Wage	2,114	1,584	2,114
Other Revenues	66,329	5,644	63,629
o/w Other Transfers from Central Government	39,000	4,510	39,000
o/w Multi-Sectoral Transfers to LLGs	15,700	0	

Vote: 525 Kiboga District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Locally Raised Revenues	11,629	1,134	24,629
Development Revenues	54,120	76,073	275,041
District Discretionary Development Grant		10,499	
o/w LGMSD (Former LGDP)		10,499	
Other Revenues	54,120	65,574	275,041
o/w Other Transfers from Central Government		4,510	215,474
o/w Multi-Sectoral Transfers to LLGs	54,120	61,064	59,567
Total Revenues	253,800	142,350	451,132
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	199,680	66,100	176,091
Wage	89,753	30,363	59,668
Non Wage	109,927	35,737	116,422
<i>Development Expenditure</i>	54,120	69,047	275,041
Domestic Development	54,120	69,047	275,041
Donor Development	0	0	0
Total Expenditure	253,800	135,147	451,132

Department Revenue and Expenditure Allocations Plans for 2015/16

The revenue to finance community Based Services department activities during 2015/16 is projected at UGX 451,132,000 compared to UGX 253,800,000 in FY 2014/15 representing an increase in the Indicative Planning Figures for the department. This is so because there was an increase in local revenue and Youthlivehood budgets.

The sources of revenue and projection will include Conditional District Unconditional Grant wage 59,668,000= other central Government 39,000,000=, Conditional transfer to

(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: 1081 Community Mobilisation and Empowerment			
No. of children settled	15	0	20
No. of Active Community Development Workers	8	0	0
No. FAL Learners Trained	600	150	225
No. of children cases (Juveniles) handled and settled	30	5	25
No. of Youth councils supported	1	0	1
No. of assisted aids supplied to disabled and elderly community	20	2	20
No. of women councils supported	1	1	1
Function Cost (UShs '000)	253,800	135,147	451,132
Cost of Workplan (UShs '000):	253,800	135,147	451,132

Planned Outputs for 2015/16

The department plans to resettle 20 juveniles offenders and carry out 50 monitoring and support supervision to all sub Counties and Urban councils. Provide development grants to 23 community Development groups 8 PWDs groups.

Vote: 525 Kiboga District

Workplan 9: Community Based Services

Conduct 12 departmental meetings, 4 meetings for FAL instructors and facilitate 300 learners, 16 youth groups to be funded from YLP.

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
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	449,506	425,340	60,090
<i>District Unconditional Grant (Non-Wage)</i>	11,426	5,650	11,426
o\w District Unconditional Grant - Non Wage	11,426	5,650	11,426
<i>District Unconditional Grant (Wage)</i>	32,666	21,181	29,218
o\w Transfer of District Unconditional Grant - Wage	32,666	21,181	29,218
<i>Support Services Conditional Grant (Non-Wage)</i>	10,897	8,150	10,724
o\w Conditional Grant to PAF monitoring	10,897	8,150	10,724
Other Revenues	394,517	390,359	8,722
o\w Other Transfers from Central Government	385,795	385,795	
o\w Locally Raised Revenues	8,722	4,564	8,722
Development Revenues	59,518	221,678	300,656
<i>District Discretionary Development Grant</i>	31,892	67,611	45,677
o\w LGMSD (Former LGDP)	31,892	67,611	45,677
Other Revenues	27,627	154,068	254,979
o\w Unspent balances - donor	15,082	0	
o\w Multi-Sectoral Transfers to LLGs	0	154,068	225,513
o\w Locally Raised Revenues		0	6,167
o\w Donor Funding	12,545	0	23,299
Total Revenues	509,024	647,018	360,747
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	449,506	424,472	60,090
Wage	32,666	21,180	29,218
Non Wage	416,840	403,292	30,872
<i>Development Expenditure</i>	59,518	205,201	300,656
Domestic Development	31,892	205,201	277,357
Donor Development	27,627	0	23,299
Total Expenditure	509,024	629,673	360,747

Department Revenue and Expenditure Allocations Plans for 2015/16

The total work plan revenue and expenditures for 2015/16 for Planning Unit UGX 307,807,000 compared to UGX 509 million in the financial year 2014/15 representing a decrease in the indicative planning figure of the department. This slight decrease is because of the department had funds from UBOS to conduct 2014 population and Housing Census.

The department in the FY 2015/16 planned revenue of UGX 307,807,000, Of the total revenue 29,218,000 will come from Conditional transfer Wage, dis

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 525 Kiboga District

Workplan 10: Planning

	and Planned outputs	Performance by End March	and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	4	5	6
Function Cost (US\$ '000)	509,024	629,673	360,747
Cost of Workplan (US\$ '000):	509,024	629,673	360,747

Planned Outputs for 2015/16

The key planned outputs; TPC meetings held and minutes produced, LLGs mentored, OBT Quarterly reports and performance contract form Bs produced. National and District Policies appraised, Monthly Budget Desk meeting held, the 5-year District and Lower Local Governments Development Plans (DDP), and Budgets Monitored, District MIS maintained

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	49,838	19,155	44,965
<i>District Unconditional Grant (Non-Wage)</i>	<i>7,726</i>	<i>1,452</i>	<i>7,726</i>
o/w District Unconditional Grant - Non Wage	7,726	1,452	7,726
<i>Urban Unconditional Grant (Wage)</i>	<i>0</i>	<i>0</i>	<i>7,186</i>
o/w Transfer of Urban Unconditional Grant - Wage	0	0	7,186
<i>District Unconditional Grant (Wage)</i>	<i>23,431</i>	<i>12,783</i>	<i>17,042</i>
o/w Transfer of District Unconditional Grant - Wage	23,431	12,783	17,042
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>4,359</i>	<i>3,261</i>	<i>4,290</i>
o/w Conditional Grant to PAF monitoring	4,359	3,261	4,290
Other Revenues	14,322	1,659	8,722
o/w Multi-Sectoral Transfers to LLGs	5,600	0	0
o/w Locally Raised Revenues	8,722	1,659	8,722
Development Revenues	400	0	0
Other Revenues	400	0	0
o/w Multi-Sectoral Transfers to LLGs	400	0	0
Total Revenues	50,238	19,155	44,965
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	49,838	18,975	44,965
Wage	23,431	12,783	24,227
Non Wage	26,407	6,192	20,738
Development Expenditure	400	0	0
Domestic Development	400	0	0
Donor Development	0	0	0
Total Expenditure	50,238	18,975	44,965

Department Revenue and Expenditure Allocations Plans for 2015/16

The total work plan revenue and expenditures for 2015/16 for Audit department is expected to UGX 44,965,000

Vote: 525 Kiboga District

Workplan 11: Internal Audit

compared to UGX 50,238,000 in the financial year 2014/15 representing 12% decrease in the indicative planning figure of the department. This decrease is attributed to removal of multi-sectoral transfers to LLGs.

Revenue to Audit department for the FY 2015/16 is expected to be UGX 44,965,000. , PAF Monitoring and reporting will generate 4,290,000, District Conditional Grant to wage, 24,2

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	11	4
Date of submitting Quaterly Internal Audit Reports	31/10/2014	30/4/2015	31 July 2015
<i>Function Cost (UShs '000)</i>	50,238	18,975	44,965
Cost of Workplan (UShs '000):	50,238	18,975	44,965

Planned Outputs for 2015/16

Planned outputs for the department Annual and quarterly Internal Audit reports produced . Physical performance Inspection and Audit, Verification of Projects and accountabilities plus special investigations. Production of 4 quarterly audit reports