

Vote: 605 Kibuku 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 605 Kibuku 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, Kibuku District

Permanent Secretary / Secretary to Treasury

Date:

Date:

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

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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	119,896	67,073	119,896
2a. Discretionary Government Transfers	1,378,247	1,033,689	1,423,710
2b. Conditional Government Transfers	11,228,730	8,357,343	11,793,773
2c. Other Government Transfers	880,908	1,067,022	505,865
3. Local Development Grant	476,761	416,452	486,761
Total Revenues	14,084,543	10,941,579	14,330,006

Planned Revenues for 2015/16

The District anticipates a total revenue of shillings 13,420,265,000 in the financial year 2015/16 as compared to 14,084,543,000 in the financial year 2014/15. The percentage decrease of 4% is due to the re-centralisation of the NAADS grant component. The salaries account for 64% of the total budget while the development grant is at 14% and recurrent non wage is 22% of the total budget.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	702,735	394,163	722,229
2 Finance	604,143	397,634	600,112
3 Statutory Bodies	260,217	199,519	1,294,110
4 Production and Marketing	467,468	172,643	244,727
5 Health	1,254,331	1,073,907	1,473,421
6 Education	8,735,029	6,353,710	8,226,738
7a Roads and Engineering	366,250	254,836	546,831
7b Water	639,481	132,996	589,223
8 Natural Resources	136,995	97,626	136,995
9 Community Based Services	177,529	75,285	174,029
10 Planning	703,006	844,133	284,231
11 Internal Audit	37,360	23,940	37,360
Grand Total	14,084,543	10,020,393	14,330,006
Wage Rec't:	8,838,030	6,575,771	8,601,083
Non Wage Rec't:	3,111,835	2,453,185	3,873,331
Domestic Dev't	2,134,678	991,437	1,855,591
Donor Dev't	0	0	0

Planned Expenditures for 2015/16

The District plans to spend Shs.13,420,265,000 compared to shs. 14,084,543,000 in 2014/15 representing a decrease of 4 percent. The percentage decrease of 4% is due to the re-centralisation of the NAADS grant component and the other government transfers from ministry of Health i.e MANIFEST, Uganda AIDS Commission whose IPFs were not indicated.

The wage component stands at shs.8,601,083 which is 64% of the current projected budget. Development grant is at 14% and recurrent non wage 22%.

Vote: 605 Kibuku District

A. Revenue Performance and Plans

(i) Conditional and Discretionary Transfers to the Local Government

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Agriculture	418,382	153,674	195,641
121466 Sector Conditional Grant (Wage)	183,347	102,131	122,032
o\w Conditional Grant to Agric. Ext Salaries	28,002	21,001	122,032
o\w NAADS (Districts) - Wage	155,345	81,130	0
121467 Sector Conditional Grant (Non-Wage)	68,724	51,543	73,609
o\w Conditional transfers to Production and Marketing	68,724	51,543	73,609
121470 Development Grant	166,310	0	0
o\w Conditional Grant for NAADS	166,310	0	0
Works and Transport	15,739	13,435	15,739
121470 Development Grant	15,739	13,435	15,739
o\w Roads Rehabilitation Grant	15,739	13,435	15,739
Education	8,609,243	6,488,912	8,174,440
121466 Sector Conditional Grant (Wage)	6,540,420	4,905,315	6,145,940
o\w Conditional Grant to Secondary Salaries	684,187	513,140	684,074
o\w Conditional Grant to Primary Salaries	5,856,233	4,392,175	5,461,866
121467 Sector Conditional Grant (Non-Wage)	1,475,101	1,076,776	1,438,693
o\w Conditional transfers to School Inspection Grant	24,240	18,156	28,081
o\w Conditional Grant to Secondary Education	1,057,455	793,593	1,001,985
o\w Conditional Grant to Primary Education	393,406	265,027	408,627
121470 Development Grant	593,722	506,821	589,807
o\w Conditional Grant to SFG	593,722	506,821	589,807
Health	1,251,931	952,465	1,471,021
121466 Sector Conditional Grant (Wage)	1,014,360	760,770	1,145,270
o\w Conditional Grant to PHC Salaries	1,014,360	760,770	1,145,270
121467 Sector Conditional Grant (Non-Wage)	107,139	80,354	151,691
o\w Conditional Grant to PHC- Non wage	78,419	58,814	122,971
o\w Conditional Grant to NGO Hospitals	28,720	21,540	28,720
121470 Development Grant	130,432	111,341	174,061
o\w Sanitation and Hygiene	0	0	103,211
o\w Conditional Grant to PHC - development	130,432	111,341	70,849
Water and Environment	642,621	541,475	642,621
121467 Sector Conditional Grant (Non-Wage)	68,398	51,300	68,398
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	68,398	51,300	68,398
121470 Development Grant	574,223	490,175	574,223
o\w Conditional transfer for Rural Water	574,223	490,175	574,223
Social Development	52,020	39,015	52,020
121467 Sector Conditional Grant (Non-Wage)	52,020	39,015	52,020
o\w Conditional Grant to Functional Adult Lit	9,949	7,461	9,949

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A. Revenue Performance and Plans

<i>US\$ 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o\w Conditional Grant to Community Devt Assistants Non Wage	14,048	10,536	14,048
o\w Conditional Grant to Women Youth and Disability Grant	9,075	6,807	9,075
o\w Conditional transfers to Special Grant for PWDs	18,947	14,211	18,947
Support Services	121,794	80,616	1,062,205
121469 Support Services Conditional Grant (Non-Wage)	121,794	80,616	1,062,205
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	31,106	12,600	62,172
o\w Conditional transfers to DSC Operational Costs	21,875	16,407	21,875
o\w Conditional Grant to PAF monitoring	40,693	30,519	40,297
o\w Pension and Gratuity for Local Governments	0	0	862,313
o\w Pension for Teachers	0	0	47,428
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	28,120
District Discretionary	1,802,853	1,411,022	1,905,420
121401 District Unconditional Grant (Non-Wage)	360,742	270,558	370,729
o\w District Unconditional Grant - Non Wage	360,742	270,558	370,729
121426 District Discretionary Development Grant	476,761	416,452	486,761
o\w LGMSD (Former LGDP)	476,761	416,452	486,761
121451 District Unconditional Grant (Wage)	965,349	724,012	1,047,929
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	92,477	69,358	155,750
o\w Conditional Grant to DSC Chairs' Salaries	24,523	18,392	24,336
o\w Transfer of District Unconditional Grant - Wage	848,349	636,262	867,843
Urban Discretionary	169,156	126,869	185,138
121402 Urban Unconditional Grant (Non-Wage)	43,962	32,973	45,226
o\w Urban Unconditional Grant - Non Wage	43,962	32,973	45,226
121450 Urban Unconditional Grant (Wage)	125,194	93,896	139,912
o\w Transfer of Urban Unconditional Grant - Wage	125,194	93,896	139,912
Total Revenues	13,083,738	9,807,484	13,704,245
	<i>o\w Wage</i>	8,828,670	6,586,124
	<i>o\w Non Wage</i>	2,297,881	1,683,135
	<i>o\w Development</i>	1,957,187	1,538,225

(ii) Other Local Government Revenues

<i>US\$ 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	119,896	67,073	119,896
o\w Other Fees and Charges	29,313	9,682	29,313
o\w Application Fees	3,100	1,642	3,100
o\w Business licences	9,000	123	9,000
o\w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,575	550	1,575
o\w Property related Duties/Fees	1,050	0	1,050

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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 Park Fees	2,600	1,271	2,600
o w Inspection Fees	2,352	1,768	2,352
o w Local Service Tax	44,625	44,250	44,625
o w Market/Gate Charges	1,281	963	1,281
o w Agency Fees	25,000	6,825	25,000
2c. Other Government Transfers	880,908	1,067,022	505,865
o w Other Transfers from Central Government(MANIFEST)		167,314	
o w Unspent balances – Conditional Grants	162,491	162,491	
o w Other Transfers Water Aid (WASH)	15,000	0	15,000
o w Road Maintenance-Uganda Road Fund	310,284	347,583	490,865
o w Support to women councils	3,500	0	
o w Other Gov't Transfers (UBOS)	389,634	389,634	
Total Revenues	1,000,804	1,134,095	625,761
Grand Total	14,084,543	10,941,579	14,330,006

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The Local revenues are forecasted at 119,896,000 in the financial year 2015/16 the same as in the financial year 2014/15 because the IPFs that have been used are the same . We do not anticipate to collect any new revenues.

(ii) Central Government Transfers

The conditional government transfers are forecasted at 11,313,589,000 for financial year 2015/16 as compared to 11,228,730,000 in the F/Y in financial year 2014/15 the increment is because of the incorporated salaries for production extension staff who are to be recruited in the next financial year.

(iii) Donor Funding

There are no Donor funds budgeted for

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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	487,291	387,347	506,785
<i>District Unconditional Grant (Non-Wage)</i>	<i>97,050</i>	<i>97,226</i>	<i>97,050</i>
o/w District Unconditional Grant - Non Wage	97,050	97,226	97,050
<i>District Unconditional Grant (Wage)</i>	<i>359,651</i>	<i>269,738</i>	<i>379,145</i>
o/w Transfer of District Unconditional Grant - Wage	359,651	269,738	379,145
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>5,590</i>	<i>0</i>	<i>5,590</i>
o/w Conditional Grant to PAF monitoring	5,590	0	5,590
<i>Other Revenues</i>	<i>25,000</i>	<i>20,382</i>	<i>25,000</i>
o/w Locally Raised Revenues	25,000	20,382	25,000
Development Revenues	215,444	17,345	215,444
<i>District Discretionary Development Grant</i>	<i>215,444</i>	<i>17,345</i>	<i>215,444</i>
o/w LGMSD (Former LGDP)	215,444	17,345	215,444
Total Revenues	702,735	404,691	722,229
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	487,291	379,583	506,785
Wage	359,651	269,738	379,145
Non Wage	127,640	109,845	127,640
Development Expenditure	215,444	14,580	215,444
Domestic Development	215,444	14,580	215,444
Donor Development	0	0	0
Total Expenditure	702,735	394,163	722,229

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has a budget estimate of shs 722,229 in f/y 2015/16 as compared to 702,735 in the f/y 2014/15 this is due to the mandatory annual increments in the staff salaries.

(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			
No. (and type) of capacity building sessions undertaken	3	3	5
Availability and implementation of LG capacity building policy and plan	NO	no	YES
No. of monitoring visits conducted (PRDP)	4	1	
No. of existing administrative buildings rehabilitated (PRDP)	4	1	3
<i>Function Cost (UShs '000)</i>	<i>702,735</i>	<i>394,163</i>	<i>722,229</i>
Cost of Workplan (UShs '000):	702,735	394,163	722,229

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Workplan 1a: Administration

Planned Outputs for 2015/16

The department has planned to procure 480 news papers, monitor government programmes ,payemet of legal fees,payment of ULGA subscriptions, procurement of small office equipments , procurement of 600L of generator fuel , making of consulsations to line ministries by CAO ,clearing off burial expenses, providing meals to staff,celebrating end of year party,conducting a semi annual performance review retreat for district councilors and HOD, procuring Land , providing security to the district

Workplan 2: Finance

(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	604,143	423,817	600,112
<i>District Unconditional Grant (Non-Wage)</i>	<i>136,448</i>	<i>118,802</i>	<i>116,434</i>
o/w District Unconditional Grant - Non Wage	136,448	118,802	116,434
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>43,962</i>	<i>32,972</i>	<i>45,226</i>
o/w Urban Unconditional Grant - Non Wage	43,962	32,972	45,226
<i>Urban Unconditional Grant (Wage)</i>	<i>125,194</i>	<i>93,896</i>	<i>139,912</i>
o/w Transfer of Urban Unconditional Grant - Wage	125,194	93,896	139,912
<i>District Unconditional Grant (Wage)</i>	<i>153,129</i>	<i>114,847</i>	<i>153,129</i>
o/w Transfer of District Unconditional Grant - Wage	153,129	114,847	153,129
<i>Other Revenues</i>	<i>145,410</i>	<i>63,300</i>	<i>145,410</i>
o/w Multi-Sectoral Transfers to LLGs	105,914	63,300	105,914
o/w Locally Raised Revenues	39,496	0	39,496
Total Revenues	604,143	423,817	600,112
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>604,143</i>	<i>397,634</i>	<i>600,112</i>
Wage	278,323	208,742	293,041
Non Wage	325,820	188,893	307,071
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	604,143	397,634	600,112

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to receive shs 600,112 in f/y 2015/16 and this represents 4.5% of the total district budget as compared to 604,143 in the f/y 2014/15. The decrease is due to reduction in the district unconditional grant non wage allocation to the department.

(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: 1481 Financial Management and Accountability(LG)

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Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Date for submitting the Annual Performance Report	1/7/2014	15/04/2015	15/7/2015
Value of LG service tax collection	12000000	12787730	12000000
Date of Approval of the Annual Workplan to the Council	30-6-2014	15/04/2015	30-6-2015
Date for presenting draft Budget and Annual workplan to the Council	29/08/2014	15/04/2015	
Date for submitting annual LG final accounts to Auditor General	30-9-2014	15/04/2015	31/07/2015
	Function Cost (UShs '000)	604,142	397,634
	Cost of Workplan (UShs '000):	604,142	397,634
			600,112
			600,112

Planned Outputs for 2015/16

Salary paid , Lower local governments Supervised, Office furniture Procureed, A set of Desk top Computer Procureed, , Travel to line ministries, Small office supplies (Assorted) Procureed,Enumerations & assessments of revenue done, Supervision & Verification of Revenues done, Tax payers sensitised, Support on business licensing done, Joint monitoring & Revenue Mobilization, Radio talk show conducted, Budget conference conducted,BFP produced, budget & work plan prepared, Budget desk operations

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	260,217	217,940	1,294,110
District Unconditional Grant (Non-Wage)	6,331	36,529	36,331
o\w District Unconditional Grant - Non Wage	6,331	36,529	36,331
District Unconditional Grant (Wage)	151,885	113,914	214,971
o\w Transfer of District Unconditional Grant - Wage	34,885	26,164	34,885
o\w Conditional transfers to Salary and Gratuity for LG elected Political	92,477	69,358	155,750
o\w Conditional Grant to DSC Chairs' Salaries	24,523	18,392	24,336
Support Services Conditional Grant (Non-Wage)	81,102	50,097	1,021,908
o\w Pension for Teachers		0	47,428
o\w Pension and Gratuity for Local Governments		0	862,313
o\w Conditional transfers to DSC Operational Costs	21,875	16,407	21,875
o\w Conditional transfers to Councillors allowances and Ex- Gratia for L	31,106	12,600	62,172
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,120	21,090	28,120
Other Revenues	20,900	17,400	20,900
o\w Locally Raised Revenues	20,900	17,400	20,900

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	260,217	217,940	1,294,110
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	260,217	199,519	1,294,110
Wage	161,245	103,562	214,971
Non Wage	98,972	95,957	1,079,139
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	260,217	199,519	1,294,110

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department has a planned budget estimate of shs 384,369 for f/y 2015/16 representing 3% as compared to 260,217 in the f/y 2014/15. The increments are mainly due to increased allocation to councillors monthly emoluments.

(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	95	59	90
No. of Land board meetings	10	03	06
No. of Auditor Generals queries reviewed per LG	08	03	06
No. of LG PAC reports discussed by Council	04	03	04
Function Cost (UShs '000)	260,217	199,519	1,294,110
Cost of Workplan (UShs '000):	260,217	199,519	1,294,110

Planned Outputs for 2015/16

Council will conduct six standing and six council meetings, facilitate the chairpersons travels, pay councillors salaries and allowances, land Board will submit 4 reports to line ministries, Land titles will be registered, train area committees and hold land board meetings, DSC will recruit staff, hold meetings to regularise appointments, confirm staff and appoint, handle any other cases as may arise. PAC will hold meetings to discuss queries and Audit reports from the local government to reco

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:			
Recurrent Revenues	301,157	185,689	244,727
District Unconditional Grant (Non-Wage)	4,000	0	4,000
o/w District Unconditional Grant - Non Wage	4,000	0	4,000
District Unconditional Grant (Wage)	42,686	32,015	42,686

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Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Transfer of District Unconditional Grant - Wage	42,686	32,015	42,686
Sector Conditional Grant (Wage)	183,347	102,131	122,032
o/w NAADS (Districts) - Wage	155,345	81,130	
o/w Conditional Grant to Agric. Ext Salaries	28,002	21,001	122,032
Sector Conditional Grant (Non-Wage)	68,724	51,543	73,609
o/w Conditional transfers to Production and Marketing	68,724	51,543	73,609
Other Revenues	2,400	0	2,400
o/w Locally Raised Revenues	2,400	0	2,400
Development Revenues	166,310	0	0
Development Grant	166,310	0	0
o/w Conditional Grant for NAADS	166,310	0	0
Total Revenues	467,468	185,689	244,727

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	301,157	172,643	244,727
Wage	226,033	134,146	164,718
Non Wage	75,124	38,497	80,009
<i>Development Expenditure</i>	166,310	0	0
Domestic Development	166,310	0	0
Donor Development	0	0	0
Total Expenditure	467,468	172,643	244,727

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has a budget estimate of shs. 244,727 representing 2% of the total budget as compared to shs.467,468 for f/y 2014/2015. This shortfall is due to the re-centralisation of the NAADS development grant.

(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			
No. of technologies distributed by farmer type	10	0	10
No. of functional Sub County Farmer Forums	10	0	
No. of farmers accessing advisory services	1720	0	
No. of farmer advisory demonstration workshops	543	0	
No. of farmers receiving Agriculture inputs	10	0	
Function Cost (UShs '000)	321,655	75,993	0
Function: 0182 District Production Services			

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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 pests, vector and disease control interventions carried out (PRDP)	0	10	01
No. of livestock vaccinated	40000	20500	154000
No. of livestock by type undertaken in the slaughter slabs	2160	2455	2520
No. of fish ponds constructed and maintained		7	2
No. of fish ponds stocked	4	0	2
Quantity of fish harvested	8000	3700	5000
No. of tsetse traps deployed and maintained	1500	1327	1500
No of valley dams constructed		1	
Function Cost (US\$ '000)	139,211	93,649	239,327
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	0	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council		12	5
No of businesses inspected for compliance to the law		0	20
No of businesses issued with trade licenses	100	50	120
No of businesses assisted in business registration process	0	0	4
No. of enterprises linked to UNBS for product quality and standards		0	2
No of cooperative groups supervised	10	4	10
No. of cooperative groups mobilised for registration		0	4
No. of cooperatives assisted in registration	0	2	5
No. of producer groups identified for collective value addition support	5	0	
A report on the nature of value addition support existing and needed	yes	No	
Function Cost (US\$ '000)	6,601	3,000	5,400
Cost of Workplan (US\$ '000):	467,468	172,643	244,727

Planned Outputs for 2015/16

Consultative visits to MAAIF headquarters and NARO conducted. Livestock and Poultry treated and vaccinated against diseases, agricultural Goods quality assured through Inspection and Certification. Artificial Insemination services strengthened, ante mortem and postmortem inspection conducted on all stock going through the slaughter slabs in the District. Motorcycles repaired and Serviced. Cold Chain facility maintained, Fish Farmers technically supported on Fish pond management, Tsetse fly traps

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,123,899	1,008,438	1,299,361
Sector Conditional Grant (Wage)	1,014,360	760,770	1,145,270

Vote: 605 Kibuku 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 Salaries	1,014,360	760,770	1,145,270
Sector Conditional Grant (Non-Wage)	107,139	80,354	151,691
o/w Conditional Grant to PHC- Non wage	78,419	58,814	122,971
o/w Conditional Grant to NGO Hospitals	28,720	21,540	28,720
Other Revenues	2,400	167,314	2,400
o/w Other Transfers from Central Government		167,314	
o/w Locally Raised Revenues	2,400	0	2,400
Development Revenues	130,432	111,341	174,061
Development Grant	130,432	111,341	174,061
o/w Sanitation and Hygiene		0	103,211
o/w Conditional Grant to PHC - development	130,432	111,341	70,849
Total Revenues	1,254,331	1,119,779	1,473,421

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	1,123,899	994,908	1,299,361
Wage	1,014,360	760,770	1,145,270
Non Wage	109,539	234,138	154,091
<i>Development Expenditure</i>	130,432	78,999	174,061
Domestic Development	130,432	78,999	174,061
Donor Development	0	0	0
Total Expenditure	1,254,331	1,073,907	1,473,421

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has a budget of shs 1,473,421 for f/y 2015/16 this represents 11% of the total district budget as compared to 1,254,331 in f/y 2014/15. The 17% increment is due to increase is due to increment in PHC non wage allocation and inclusion of sanitation & hygiene grant.

(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: 605 Kibuku District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of maternity wards constructed	1	1	
No of maternity wards constructed (PRDP)		0	1
No of OPD and other wards constructed		3	1
No of OPD and other wards constructed (PRDP)	10	0	1
Value of medical equipment procured (PRDP)	36	0	
Number of inpatients that visited the NGO hospital facility	4	1232	
No. and proportion of deliveries conducted in NGO hospitals facilities.		219	
Number of outpatients that visited the NGO hospital facility		11343	
Number of outpatients that visited the NGO Basic health facilities		0	18800
Number of inpatients that visited the NGO Basic health facilities		0	1650
No. and proportion of deliveries conducted in the NGO Basic health facilities		0	320
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		0	800
Number of trained health workers in health centers		145	170
No. of trained health related training sessions held.		16	12
Number of outpatients that visited the Govt. health facilities.		131338	174500
Number of inpatients that visited the Govt. health facilities.		6530	8800
No. and proportion of deliveries conducted in the Govt. health facilities		3761	5100
%age of approved posts filled with qualified health workers		59	80
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.		99	75
No. of children immunized with Pentavalent vaccine		5136	5500
No of healthcentres constructed	4	3	
Function Cost (UShs '000)	1,254,331	1,073,907	1,473,421
Cost of Workplan (UShs '000):	1,254,331	1,073,907	1,473,421

Planned Outputs for 2015/16

The construction of Kadama General ward phase II shall be the development priority of the department and connection of kibuku HC IV staff houses to the power grid. Emphasis shall be put on improving service delivery through supervision, monitoring and evaluation, motivation through rewards, sanction of errant health workers and quality improvement activities. 65% of pregnant mothers are expected to deliver in the health facilities. 92% of eligible children are planned to receive DPT Hib Hep 3 v

Workplan 6: Education

(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:			

Vote: 605 Kibuku District

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Recurrent Revenues	8,067,819	6,016,514	7,636,931
<i>District Unconditional Grant (Non-Wage)</i>	<i>4,000</i>	<i>0</i>	<i>4,000</i>
o/w District Unconditional Grant - Non Wage	4,000	0	4,000
<i>District Unconditional Grant (Wage)</i>	<i>45,898</i>	<i>34,423</i>	<i>45,898</i>
o/w Transfer of District Unconditional Grant - Wage	45,898	34,423	45,898
<i>Sector Conditional Grant (Wage)</i>	<i>6,540,420</i>	<i>4,905,315</i>	<i>6,145,940</i>
o/w Conditional Grant to Secondary Salaries	684,187	513,140	684,074
o/w Conditional Grant to Primary Salaries	5,856,233	4,392,175	5,461,866
<i>Sector Conditional Grant (Non-Wage)</i>	<i>1,475,101</i>	<i>1,076,776</i>	<i>1,438,693</i>
o/w Conditional transfers to School Inspection Grant	24,240	18,156	28,081
o/w Conditional Grant to Secondary Education	1,057,455	793,593	1,001,985
o/w Conditional Grant to Primary Education	393,406	265,027	408,627
<i>Other Revenues</i>	<i>2,400</i>	<i>0</i>	<i>2,400</i>
o/w Locally Raised Revenues	2,400	0	2,400
Development Revenues	667,211	580,309	589,807
<i>Development Grant</i>	<i>593,722</i>	<i>506,821</i>	<i>589,807</i>
o/w Conditional Grant to SFG	593,722	506,821	589,807
<i>Other Revenues</i>	<i>73,488</i>	<i>73,488</i>	
o/w Unspent balances – Conditional Grants	73,488	73,488	
Total Revenues	8,735,029	6,596,823	8,226,738

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>8,067,819</i>	<i>6,016,448</i>	<i>7,636,931</i>
Wage	6,586,318	4,939,738	6,191,838
Non Wage	1,481,501	1,076,710	1,445,093
<i>Development Expenditure</i>	<i>667,211</i>	<i>337,262</i>	<i>589,807</i>
Domestic Development	667,211	337,262	589,807
Donor Development	0	0	0
Total Expenditure	8,735,029	6,353,710	8,226,738

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department has a planned budget of shs 8,226,738 for f/y 2015/16. This will represent 61% of the total budget as compared to 8,735,029 in the f/y 2014/15. The decrease is because there were unspent balances included in the previous budget.

(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: 0781 Pre-Primary and Primary Education

Vote: 605 Kibuku District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of teachers paid salaries	967	967	967
No. of qualified primary teachers	967	967	967
No. of School management committees trained (PRDP)	01	0	45
No. of pupils enrolled in UPE	47803	47803	49727
No. of student drop-outs	500	69	400
No. of Students passing in grade one	357	216	300
No. of pupils sitting PLE	2798	2652	2600
No. of classrooms constructed in UPE	1	2	0
No. of classrooms rehabilitated in UPE	0	0	4
No. of classrooms constructed in UPE (PRDP)	12	8	4
No. of latrine stances constructed	6	15	35
No. of latrine stances rehabilitated	0	0	50
No. of teacher houses constructed (PRDP)		0	3
No. of primary schools receiving furniture		0	8
No. of primary schools receiving furniture (PRDP)	144	0	
Function Cost (UShs '000)	6,968,550	5,021,710	6,460,300
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	83	83	83
No. of students passing O level	10000	10000	10000
No. of students sitting O level		0	12000
No. of students enrolled in USE	6000	6310	6403
Function Cost (UShs '000)	1,741,642	1,306,813	1,686,059
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	03	45	60
No. of secondary schools inspected in quarter	4	8	9
No. of inspection reports provided to Council	01	2	4
Function Cost (UShs '000)	24,837	25,187	80,379
Cost of Workplan (UShs '000):	8,735,029	6,353,710	8,226,738

Planned Outputs for 2015/16

School management committees trained one in each of the 45 primary schools (Kobolwa p/s), Kibuku S/C (Bumiza, Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C (Kataka, Kalampete, Tirinyi, Kiyaryo, Bugwere, Lwatama and Nanoko P/S), Buseta Sub County (Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira, Moru, Nankodo Islamic, Kapyani and Nankodo p/s), Kagumu S/c (Nabuli, Nabulanganga, Goli- Goli, Kagumu, and Nambiri P/s) Bulangira S/c (Kakunyumunyu, Pulaka, Kakutu,

Workplan 7a: Roads and Engineering

(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	350,511	375,503	531,092

Vote: 605 Kibuku District

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
District Unconditional Grant (Wage)	37,227	27,920	37,227
o/w Transfer of District Unconditional Grant - Wage	37,227	27,920	37,227
Other Revenues	313,283	347,583	493,865
o/w Other Transfers from Central Government	310,283	347,583	490,865
o/w Locally Raised Revenues	3,000	0	3,000
Development Revenues	15,739	13,435	15,739
Development Grant	15,739	13,435	15,739
o/w Roads Rehabilitation Grant	15,739	13,435	15,739
Total Revenues	366,250	388,939	546,831

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	350,511	246,526	531,092
Wage	37,227	27,920	37,227
Non Wage	313,283	218,606	493,865
Development Expenditure	15,739	8,310	15,739
Domestic Development	15,739	8,310	15,739
Donor Development	0	0	0
Total Expenditure	366,250	254,836	546,831

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department has a planned budget of shs 546,831 for f/y 2015/16 as compared to 366,250 in the f/y 2014/15. The increment is due to increase in the allocations from Uganda Road Fund.

(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			
No. of bottlenecks cleared on community Access Roads	04	0	
Length in Km of District roads routinely maintained	72	72	74
Length in Km of District roads periodically maintained	0	0	17
Length in Km of District roads maintained.	0	0	13
Lengths in km of community access roads maintained	14	0	
Function Cost (UShs '000)	366,250	254,836	546,831
Cost of Workplan (UShs '000):	366,250	254,836	546,831

Planned Outputs for 2015/16

Routine road maintenance on Tirinyi-Bumiza-Bulangira 21.2km, Kadama-Kibuku-Buseta 16.5 and Kibuku-Saala-Kirika 10.3km. Mechanised road Maintenance on Kataka-Kiryolo-Nangolo road 14.3km, Nalubembe-Bumiza-Kanyolo-Buseta road 12.6km and Buseta-Kasasira-Kapyani road 13.2km, Periodic Maintenance of Kadama- Kibuku- Buseta road 16.5km.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15	2015/16
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Vote: 605 Kibuku District

Workplan 7b: Water

	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Development Revenues</i>	639,481	540,433	589,223
<i>Development Grant</i>	574,223	490,175	574,223
o/w Conditional transfer for Rural Water	574,223	490,175	574,223
<i>Other Revenues</i>	65,258	50,258	15,000
o/w Unspent balances – Conditional Grants	50,258	50,258	
o/w Other Transfers from Central Government	15,000	0	15,000
Total Revenues	639,481	540,433	589,223
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	0
Wage		0	0
Non Wage	0	0	0
<i>Development Expenditure</i>	639,481	132,996	589,223
Domestic Development	639,481	132,996	589,223
Donor Development	0	0	0
Total Expenditure	639,481	132,996	589,223

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department has a planned budget of shs 589,223 for f/y 2015/16 as compared to 639,481 in the f/y 2014/15. The 8% reduction is due to the inclusion of unspent balances in last f/y's budget.

(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: 0981 Rural Water Supply and Sanitation			
No. of springs protected	03	0	05
No. of deep boreholes drilled (hand pump, motorised)	17	17	20
No. of deep boreholes rehabilitated	10	10	12
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	04	4
No. of supervision visits during and after construction	60	40	55
No. of water points tested for quality	60	60	50
No. of District Water Supply and Sanitation Coordination Meetings	3	2	0
No. of sources tested for water quality	60	60	0
No. of water pump mechanics, scheme attendants and caretakers trained	0	0	10
No. of water user committees formed.	17	17	26
No. Of Water User Committee members trained	17	17	26
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10	10	12
Function Cost (UShs '000)	639,481	132,996	589,223
Cost of Workplan (UShs '000):	639,481	132,996	589,223

Planned Outputs for 2015/16

Vote: 605 Kibuku District

Workplan 7b: Water

In Financial Year 2015/2016, we plan to drill 21 deep boreholes(in Parishes of Bulangira, Kakutu, Buseta, Katiryo, Kabweri, Ksekya, Kenkebu, Dodoi, Kadama, Nabuli, Nankokoli, Kasasira, Nankodo, Bumiza A, Bumiza B, Nalubembe, Kajoko, Lwatama, Nanoko and Tirinyi), protection of 5 springs(in Bumiza A in Kibuku Sub- County, Kasasira Village in Kasasira Sub County, Kadama Village in Kadama Sub-County, Kagumu Village in Kagumu Sub County and Kaberi Sub County in Kabweri Sub- County) and rehabilitati

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	136,995	98,222	136,995
<i>District Unconditional Grant (Non-Wage)</i>	4,000	0	4,000
o/w District Unconditional Grant - Non Wage	4,000	0	4,000
<i>District Unconditional Grant (Wage)</i>	60,697	45,522	60,697
o/w Transfer of District Unconditional Grant - Wage	60,697	45,522	60,697
<i>Sector Conditional Grant (Non-Wage)</i>	68,398	51,300	68,398
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	68,398	51,300	68,398
<i>Other Revenues</i>	3,900	1,400	3,900
o/w Locally Raised Revenues	3,900	1,400	3,900
Total Revenues	136,995	98,222	136,995
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	136,995	97,626	136,995
Wage	60,697	45,522	60,697
Non Wage	76,298	52,104	76,298
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	136,995	97,626	136,995

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department has a planned budget of shs 136,995 for f/y 2015/16 as compared to 136,995 in the f/y 2014/15. This remained the same because there were no changes in the IPFs.

(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: 605 Kibuku 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 monitoring and compliance surveys/inspections undertaken	04	2	04
No. of Water Shed Management Committees formulated	04	04	2
Area (Ha) of Wetlands demarcated and restored	1	0	1
No. of community women and men trained in ENR monitoring	10	10	
No. of monitoring and compliance surveys undertaken	2	1	2
Area (Ha) of trees established (planted and surviving)	7	5	5
Number of people (Men and Women) participating in tree planting days	50	10	
No. of Agro forestry Demonstrations	1	1	10
No. of community members trained (Men and Women) in forestry management	30	30	1000
Function Cost (US\$ '000)	136,995	97,626	136,995
Cost of Workplan (US\$ '000):	136,995	97,626	136,995

Planned Outputs for 2015/16

5 hectares of trees planted in 10 Primary Schools (Tirinyi P/S, Kasasira P/S, Midiri P/S, Kirika P/S, Kyakonye P/S, Kibuku P/S Kakunyumunyu P/S, Dodoi P/S, Kenkebu P/S, and Goligoli P/S), conduct training in forest management in 10 schools (Tirinyi P/S, Kasasira P/S, Midiri P/S, Kirika P/S, Kyakonye P/S, Kibuku P/S Kakunyumunyu P/S, Dodoi P/S, Kenkebu P/S, and Goligoli P/S), conduct 4 monitoring and compliance inspections at Limoto, Saala, Bumiza and Mpologoma wetlands, formulation of 02

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	124,504	87,453	121,004
<i>District Unconditional Grant (Non-Wage)</i>	1,000	0	1,000
o/w District Unconditional Grant - Non Wage	1,000	0	1,000
<i>District Unconditional Grant (Wage)</i>	62,584	46,938	62,584
o/w Transfer of District Unconditional Grant - Wage	62,584	46,938	62,584
<i>Sector Conditional Grant (Non-Wage)</i>	52,020	39,015	52,020
o/w Conditional transfers to Special Grant for PWDs	18,947	14,211	18,947
o/w Conditional Grant to Women Youth and Disability Grant	9,075	6,807	9,075
o/w Conditional Grant to Functional Adult Lit	9,949	7,461	9,949
o/w Conditional Grant to Community Devt Assistants Non Wage	14,048	10,536	14,048
<i>Other Revenues</i>	8,900	1,500	5,400
o/w Other Transfers from Central Government	3,500	0	
o/w Locally Raised Revenues	5,400	1,500	5,400
Development Revenues	53,025	45,990	53,025
<i>District Discretionary Development Grant</i>	53,025	45,990	53,025
o/w LGMSD (Former LGDP)	53,025	45,990	53,025

Vote: 605 Kibuku District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	177,529	133,443	174,029
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	124,504	70,174	121,004
Wage	62,584	46,938	62,584
Non Wage	61,920	23,236	58,420
<i>Development Expenditure</i>	53,025	5,111	53,025
Domestic Development	53,025	5,111	53,025
Donor Development	0	0	0
Total Expenditure	177,529	75,285	174,029

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department has a planned budget of shs 174,029 for f/y 2015/16 which is 1.3% as compared to 177,529 in the f/y 2014/15. The reduction is because we did not receive an indication of funding from women council support which was included in the last financial year.

(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	3	5	6
No. of Active Community Development Workers	15	15	
No. FAL Learners Trained	875	875	500
No. of Youth councils supported	3	1	4
No. of assisted aids supplied to disabled and elderly community	20	10	15
No. of women councils supported	4	3	4
Function Cost (UShs '000)	177,529	75,285	174,029
Cost of Workplan (UShs '000):	177,529	75,285	174,029

Planned Outputs for 2015/16

Salaries to 16 staff shall be paid, 20 projects CDD will be funded, monitoring of CDD projects will be conducted, 6 PWD groups will be funded and Turkeys for women group will be procured, One monitoring visit shall be conducted to Women's projects, 4 youth council meetings shall be conducted and PWDs councils shall be supported and 4 quarterly women council meetings held, stationery and toner purchased, 27 artisans trained to assist PWDs to make simple mobility devices, 20 simple devices made;

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	455,969	440,577	65,939

Vote: 605 Kibuku District

Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
District Unconditional Grant (Non-Wage)	1,000	0	1,000
o/w District Unconditional Grant - Non Wage	1,000	0	1,000
District Unconditional Grant (Wage)	27,232	20,424	27,232
o/w Transfer of District Unconditional Grant - Wage	27,232	20,424	27,232
Support Services Conditional Grant (Non-Wage)	35,103	30,519	34,707
o/w Conditional Grant to PAF monitoring	35,103	30,519	34,707
Other Revenues	392,634	389,634	3,000
o/w Other Transfers from Central Government	389,634	389,634	
o/w Locally Raised Revenues	3,000	0	3,000
Development Revenues	247,037	465,224	218,292
District Discretionary Development Grant	84,568	319,236	94,569
o/w LGMSD (Former LGDP)	84,568	319,236	94,569
Other Revenues	162,468	145,988	123,724
o/w Unspent balances – Conditional Grants	38,744	38,744	
o/w Multi-Sectoral Transfers to LLGs	123,724	107,244	123,724
Total Revenues	703,006	905,801	284,231

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	455,969	429,954	65,939
Wage	27,232	20,424	27,232
Non Wage	428,737	409,530	38,707
Development Expenditure	247,037	414,179	218,292
Domestic Development	247,037	414,179	218,292
Donor Development	0	0	0
Total Expenditure	703,006	844,133	284,231

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department has a planned budget of shs 284,231 for f/y 2015/16 as compared to 703,006 in the f/y 2014/15. The reduction is due to inclusions of census funding and unspent balances in last f/y's budget.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	0	0	2
No of Minutes of TPC meetings	12	0	12
No of minutes of Council meetings with relevant resolutions	0	0	6
Function Cost (UShs '000)	703,005	844,133	284,232
Cost of Workplan (UShs '000):	703,005	844,133	284,232

Planned Outputs for 2015/16

Payment of two staff salaries Supply of desks in five schools, Kanyolo, Kanghalaba, Kirika Bugwere and Moru p/s. Retooling of finance with book shelves & a scanner. ,Conducting Environmental impact assessment, reviewing the DDP, conducting internal assessment ,Conducting Technical Planning Committee meetings, reviewing the Subcounty Development Plans , protecting 2 springs in Kagumu and Kadama, mentoring in lower local governments, monitoring

Vote: 605 Kibuku District

Workplan 10: Planning

all government projects, constructing 2 five stance pit

Workplan 11: Internal Audit

(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:			
<i>Recurrent Revenues</i>	37,360	25,676	37,360
<i>District Unconditional Grant (Non-Wage)</i>	1,000	0	1,000
o/w District Unconditional Grant - Non Wage	1,000	0	1,000
<i>District Unconditional Grant (Wage)</i>	24,360	18,270	24,360
o/w Transfer of District Unconditional Grant - Wage	24,360	18,270	24,360
<i>Other Revenues</i>	12,000	7,406	12,000
o/w Locally Raised Revenues	12,000	7,406	12,000
Total Revenues	37,360	25,676	37,360
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	37,360	23,940	37,360
Wage	24,360	18,270	24,360
Non Wage	13,000	5,670	13,000
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	37,360	23,940	37,360

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department has a planned budget of shs 37,360 for f/y 2015/16 as compared to 37,360 in the f/y 2014/15. This remained the same as allocations to the department were maintained.

(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	162	51	162
Date of submitting Quaterly Internal Audit Reports	15/10/2014	18/03/2015	
<i>Function Cost (UShs '000)</i>	37,360	23,940	37,360
Cost of Workplan (UShs '000):	37,360	23,940	37,360

Planned Outputs for 2015/16

Auditing 8 Secondary schools, auditing 12 health centres, auditing 45 government primary schools, auditing 9 lower local government and 11 departments at the district headquarters .