

Vote: 592 Kiryandongo 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 592 Kiryandongo 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, Kiryandongo District

Permanent Secretary / Secretary to Treasury

Date:

Date:

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

Vote: 592 Kiryandongo District

Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	1,111,271	571,874	1,141,976
2a. Discretionary Government Transfers	1,937,961	1,431,899	1,995,857
2b. Conditional Government Transfers	12,023,208	8,956,510	11,271,415
2c. Other Government Transfers	2,437,402	1,731,554	1,661,183
3. Local Development Grant	823,046	629,194	853,046
4. Donor Funding	247,100	196,451	350,100
Total Revenues	18,579,987	13,517,482	17,273,577

Planned Revenues for 2015/16

The District expects a total of shs. 17,273,577,000/= during FY 2015/2016 of which local revenue is Shs 1,141,976,000/=, central government transfers is Shs 15,781,501,000/= and donor is Shs 350,100,000/=. Expected total revenue declined by 7% mainly caused by no revenue from NAADs and NUSAF, reduction in PMG by 6% and in salaries for tertiary by 65%, primary by 9.4%, secondary by 7%, district unconditional grant wage by 4.9% and urban unconditional grant wage by 3.8% compared to FY 2014/2015.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,360,847	783,678	1,374,168
2 Finance	433,647	295,876	713,091
3 Statutory Bodies	514,341	332,748	773,940
4 Production and Marketing	879,515	271,963	750,602
5 Health	2,245,959	1,826,505	2,447,866
6 Education	8,080,742	5,153,554	7,283,066
7a Roads and Engineering	1,761,369	955,801	1,821,438
7b Water	797,109	169,881	723,766
8 Natural Resources	313,492	132,742	148,749
9 Community Based Services	1,498,460	736,639	691,196
10 Planning	632,741	115,651	443,346
11 Internal Audit	61,767	75,749	102,349
Grand Total	18,579,987	10,850,786	17,273,577
Wage Rec't:	9,292,652	6,771,514	8,433,923
Non Wage Rec't:	3,913,623	2,025,648	4,280,092
Domestic Dev't	5,126,612	2,053,624	4,209,463
Donor Dev't	247,100	0	350,100

Planned Expenditures for 2015/16

The District plans to spend Shs. 17,273,577,000/= compared to shs. 18,579,987,000/= in 2014/15 representing a decrease of 7%. The decrease is mainly as a result of the end of NUSAF II and no revenue from NAADS and reduction in salary revenue. The wage component stands at shs.8,433,923,000/= which is 48.8% of the current projected resource. Non wage recurrent is shs. 4,280,092,000/=. domestic development is shs.4,209,463,000/= which is 24.4% and donor development is Shs 350,100,000/= which is 2%

Vote: 592 Kiryandongo 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	503,287	284,994	384,746
121466 Sector Conditional Grant (Wage)	180,111	124,698	184,446
o\w Conditional Grant to Agric. Ext Salaries	67,516	59,938	184,446
o\w NAADS (Districts) - Wage	112,595	64,760	0
121467 Sector Conditional Grant (Non-Wage)	213,729	160,296	200,300
o\w Conditional transfers to Production and Marketing	213,729	160,296	200,300
121470 Development Grant	109,447	0	0
o\w Conditional Grant for NAADS	109,447	0	0
Works and Transport	318,888	272,213	318,888
121470 Development Grant	318,888	272,213	318,888
o\w Roads Rehabilitation Grant	318,888	272,213	318,888
Education	7,956,045	5,675,203	7,083,004
121466 Sector Conditional Grant (Wage)	6,276,044	4,399,437	5,418,269
o\w Conditional Grant to Secondary Salaries	587,154	322,754	543,441
o\w Conditional Grant to Primary Salaries	5,186,919	4,076,683	4,700,459
o\w Conditional Grant to Tertiary Salaries	501,971	0	174,369
121467 Sector Conditional Grant (Non-Wage)	1,235,889	896,658	1,226,346
o\w Conditional transfers to School Inspection Grant	30,864	23,119	31,795
o\w Conditional Transfers for Non Wage Technical Institutes	206,895	155,172	134,200
o\w Conditional Grant to Secondary Education	522,150	391,860	573,660
o\w Conditional Grant to Primary Education	475,980	326,507	486,691
121470 Development Grant	444,112	379,108	438,389
o\w Conditional Grant to SFG	444,112	379,108	438,389
Health	2,197,089	1,878,820	2,201,413
121466 Sector Conditional Grant (Wage)	1,626,852	1,421,891	1,625,146
o\w Conditional Grant to PHC Salaries	1,626,852	1,421,891	1,625,146
121467 Sector Conditional Grant (Non-Wage)	287,990	215,994	333,913
o\w Conditional Grant to NGO Hospitals	32,052	24,039	32,052
o\w Conditional Grant to District Hospitals	140,698	105,525	140,698
o\w Conditional Grant to PHC- Non wage	115,240	86,430	161,163
121470 Development Grant	282,247	240,935	242,353
o\w Conditional Grant to PHC - development	282,247	240,935	242,353
Water and Environment	680,630	575,593	680,630
121467 Sector Conditional Grant (Non-Wage)	52,233	39,174	52,233
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	29,233	21,924	29,233
o\w Sanitation and Hygiene	23,000	17,250	23,000
121470 Development Grant	628,397	536,419	628,397
o\w Conditional transfer for Rural Water	628,397	536,419	628,397

Vote: 592 Kiryandongo District

A. Revenue Performance and Plans

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Social Development	68,296	51,222	68,296
121467 Sector Conditional Grant (Non-Wage)	68,296	51,222	68,296
o\w Conditional Grant to Community Devt Assistants Non Wage	4,251	3,189	4,251
o\w Conditional Grant to Functional Adult Lit	16,781	12,585	16,781
o\w Conditional Grant to Women Youth and Disability Grant	15,307	11,481	15,307
o\w Conditional transfers to Special Grant for PWDs	31,957	23,967	31,957
Support Services	157,637	97,950	401,401
121469 Support Services Conditional Grant (Non-Wage)	157,637	97,950	401,401
o\w Conditional Grant to PAF monitoring	61,924	46,443	61,333
o\w Pension for Teachers	0	0	26,113
o\w Pension and Gratuity for Local Governments	0	0	193,969
o\w Conditional transfers to DSC Operational Costs	23,755	17,817	23,755
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	43,837	12,600	68,110
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	21,090	28,121
District Discretionary	2,303,306	1,911,039	2,222,842
121401 District Unconditional Grant (Non-Wage)	590,762	443,073	525,533
o\w District Unconditional Grant - Non Wage	590,762	443,073	525,533
121426 District Discretionary Development Grant	823,046	629,194	853,046
o\w LGMSD (Former LGDP)	823,046	629,194	853,046
121451 District Unconditional Grant (Wage)	889,498	838,772	844,264
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	111,514	108,701
o\w Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
o\w Transfer of District Unconditional Grant - Wage	748,162	718,257	711,227
Urban Discretionary	599,037	270,569	759,097
121402 Urban Unconditional Grant (Non-Wage)	223,456	167,592	397,901
o\w Urban Unconditional Grant - Non Wage	223,456	167,592	397,901
121450 Urban Unconditional Grant (Wage)	375,581	102,977	361,196
o\w Transfer of Urban Unconditional Grant - Wage	375,581	102,977	361,196
Total Revenues	14,784,214	11,017,603	14,120,318
	<i>o\w Wage</i>	9,348,086	6,887,774
	<i>o\w Non Wage</i>	2,829,992	2,071,959
	<i>o\w Development</i>	2,606,137	2,057,870

(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	1,111,271	571,874	1,141,976
o\w Other Fees and Charges		2,961	

Vote: 592 Kiryandongo District

A. Revenue Performance and Plans

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o/w Animal & Crop Husbandry related levies	20,500	6,162	20,500
o/w Business licences	7,500	1,670	7,500
o/w Land Fees	9,000	1,545	109,000
o/w Local Hotel Tax	1,500	0	1,500
o/w Local Service Tax	18,000	12,385	18,000
o/w Locally Raised Revenues	948,734	490,043	879,439
o/w Sale of non-produced government Properties/assets	20,000	9,168	20,000
o/w Registration of Businesses	1,500	1,181	1,500
o/w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,000	442	3,000
o/w Park Fees	2,000	1,988	2,000
o/w Other licences	5,000	1,446	5,000
o/w Market/Gate Charges	15,000	23,612	15,000
o/w Miscellaneous	39,537	11,861	39,537
o/w Agency Fees	20,000	7,410	20,000
2c. Other Government Transfers	2,437,402	1,731,554	1,661,183
o/w NUSAF 2	865,219	832,765	
o/w Youth Livelihood Programme	322,122	0	322,122
o/w Unspent balances – Conditional Grants		0	89,000
o/w URF	1,250,061	896,339	1,250,061
o/w MOH support to Health Sub District		2,450	
4. Donor Funding	247,100	196,451	350,100
o/w MOH (Mass polio campaign)		38,032	
o/w UNICEF		132,491	
o/w Unspent balances - donor		0	103,000
o/w IDI		10,059	
o/w UWA	247,100	0	247,100
o/w WHO		15,869	
Total Revenues	3,795,773	2,499,879	3,153,259
Grand Total	18,579,987	13,517,482	17,273,577

Planned Revenues for 2015/16

(i) Locally Raised Revenues

In 2015/16 Kiryandongo District local government projects Shs. 1,141,976,000/= to be collected as locally raised revenue . The following will perform as follows : LST- Shs. 18,000,000, Hotel Tax -Shs. 1,500,000 and other local collection Shs 1,122,476,000/=.

(ii) Central Government Transfers

In 2015/16 Kiryandongo District local government plans to receive Shs. 15,781,501,000/= of which shs. 11,271,415,000/= is Conditional Central Government Transfers, Shs 1,661,183,000/= from other gov't transfers and Shs 1,995,857,000/= is Discretionary Government transfers and Shs 853,046,000/= from Local Development Grant.

(iii) Donor Funding

In 2015/16 Kiryandongo District local government plans to receive a total of Shs 350,100,000/= from donor funding from Uganda Wild Life Authority and UNICEF.

Vote: 592 Kiryandongo District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,148,949	754,282	1,091,348
<i>District Unconditional Grant (Non-Wage)</i>	86,596	159,750	79,274
o/w District Unconditional Grant - Non Wage	86,596	159,750	79,274
<i>Urban Unconditional Grant (Wage)</i>		26,463	
o/w Transfer of Urban Unconditional Grant - Wage		26,463	
<i>District Unconditional Grant (Wage)</i>	218,644	213,993	181,709
o/w Transfer of District Unconditional Grant - Wage	218,644	213,993	181,709
<i>Support Services Conditional Grant (Non-Wage)</i>	18,494	2,672	18,494
o/w Conditional Grant to PAF monitoring	18,494	2,672	18,494
<i>Other Revenues</i>	825,215	351,404	811,871
o/w Multi-Sectoral Transfers to LLGs	758,701	330,875	709,556
o/w Locally Raised Revenues	66,515	20,530	102,315
Development Revenues	211,898	78,039	282,820
<i>District Discretionary Development Grant</i>	65,480	50,356	68,469
o/w LGMSD (Former LGDP)	65,480	50,356	68,469
<i>Other Revenues</i>	146,418	27,683	214,351
o/w Multi-Sectoral Transfers to LLGs	146,418	27,683	214,351
Total Revenues	1,360,847	832,321	1,374,168
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,148,949	708,058	1,091,348
Wage	544,408	271,703	377,413
Non Wage	604,542	436,355	713,935
<i>Development Expenditure</i>	211,898	75,619	282,820
Domestic Development	211,898	75,619	279,378
Donor Development	0	0	3,442
Total Expenditure	1,360,847	783,678	1,374,168

Department Revenue and Expenditure Allocations Plans for 2015/16

The department of administration will receive Shs. 1,374,168,000/= compared to Shs 1,360,847,000/= indicating an increase in expected revenue by 1% compared to the previous FY 2014/15. The increase in revenue was caused by increase in expected revenue for local revenue by 53.8%, LGMSD by 4.6% and multi sectoral transfers - development revenues by 46.4%. Increase in expected revenue was as result of need of more funding for activities including maintainance, court cases, fuel and utility bills.

(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

Vote: 592 Kiryandongo District

Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	14	7	14
Availability and implementation of LG capacity building policy and plan	yes	Yes	yes
%age of LG establish posts filled	80	0	0
No. of monitoring visits conducted	4	4	0
No. of monitoring reports generated	4	4	0
Function Cost (UShs '000)	1,360,847	782,978	1,374,168
Cost of Workplan (UShs '000):	1,360,847	783,678	1,374,168

Planned Outputs for 2015/16

Monthly salary for all district staff a district headquarters paid. District departments and all LLG activities coordinated & monitored. Ffeed back meeting from Monitoring visits conducted. Workshops , seminars & consultation meetings attended. Vehicles, computers & other equipments maintained. Supplies including stationery, Fuel Lubricants procured. Welfare of staff ensured. Utilities paid. Photocopying, printing and binding needs met. Staff mentored. Payroll updated, payslips printed and dist

Workplan 2: Finance

(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	418,769	365,881	680,166
District Unconditional Grant (Non-Wage)	56,550	46,450	51,769
o\w District Unconditional Grant - Non Wage	56,550	46,450	51,769
Urban Unconditional Grant (Wage)		11,434	
o\w Transfer of Urban Unconditional Grant - Wage		11,434	
District Unconditional Grant (Wage)	99,351	90,308	99,351
o\w Transfer of District Unconditional Grant - Wage	99,351	90,308	99,351
Support Services Conditional Grant (Non-Wage)	5,484	9,709	5,484
o\w Conditional Grant to PAF monitoring	5,484	9,709	5,484
Other Revenues	257,384	207,980	523,563
o\w Multi-Sectoral Transfers to LLGs	236,810	162,763	458,489
o\w Locally Raised Revenues	20,574	45,217	65,074
Development Revenues	14,878	7,177	32,925
Other Revenues	14,878	7,177	32,925
o\w Multi-Sectoral Transfers to LLGs	14,878	7,177	32,925

Vote: 592 Kiryandongo District

Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	433,647	373,058	713,091
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	418,769	292,301	680,166
Wage	99,351	65,464	138,117
Non Wage	319,418	226,837	542,049
<i>Development Expenditure</i>	14,878	3,574	32,925
Domestic Development	14,878	3,574	32,445
Donor Development	0	0	480
Total Expenditure	433,647	295,876	713,091

Department Revenue and Expenditure Allocations Plans for 2015/16

The department of finance will receive Shs. 713,091,000/= compared to Shs 433,647,000/= indicating an increase in expected revenue by 64.4% compared to the previous FY 2014/15. The increase in revenue was caused by increase in expected revenue from multi sectoral transfers to LLGs – recurrent by 93.6%, local revenue by 216.3% and multi sectoral transfers - development revenues by 121.3%. Increase in expected revenue was due to need for more funding to enhance revenue mobilization and management.

(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)			
Date for submitting the Annual Performance Report	5/7/2015	5/7/2015	30/sep/2015
Value of LG service tax collection	20000000	32601104	4500000
Value of Hotel Tax Collected	2800000	0	2800000
Value of Other Local Revenue Collections	999230000	539273105	140380000
Date of Approval of the Annual Workplan to the Council	30/4/2015	30/5/2015	30/may /2015
Date for presenting draft Budget and Annual workplan to the Council	30/6/2015	27/3/2015	15/may/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/9/2014	30/sep/2015
Function Cost (UShs '000)	433,647	295,876	713,091
Cost of Workplan (UShs '000):	433,647	295,876	713,091

Planned Outputs for 2015/16

2015/2016 outputs will mainly consist of the following revenue collection to meet the need of the organisation, preparation of district budget as a working document of the district, preparation of financial statements for the financial year, answering audit queries as they may arise, preparation of monthly and quarterly financial statements, appraisal of subordinates and continuous mentoring of staff.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 592 Kiryandongo District

Workplan 3: Statutory Bodies

A: Breakdown of Workplan Revenues:			
Recurrent Revenues	511,341	390,570	773,940
District Unconditional Grant (Non-Wage)	81,360	66,786	74,481
o/w District Unconditional Grant - Non Wage	81,360	66,786	74,481
Urban Unconditional Grant (Wage)		5,480	
o/w Transfer of Urban Unconditional Grant - Wage		5,480	
District Unconditional Grant (Wage)	190,968	198,091	182,669
o/w Transfer of District Unconditional Grant - Wage	49,632	77,577	49,632
o/w Conditional transfers to Salary and Gratuity for LG elected Political	116,813	111,514	108,701
o/w Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Support Services Conditional Grant (Non-Wage)	95,713	51,507	340,068
o/w Pension for Teachers			26,113
o/w Pension and Gratuity for Local Governments			193,969
o/w Conditional transfers to DSC Operational Costs	23,755	17,817	23,755
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	43,837	12,600	68,110
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,121	21,090	28,121
Other Revenues	143,300	68,705	176,722
o/w Multi-Sectoral Transfers to LLGs	109,230	68,055	132,152
o/w Locally Raised Revenues	34,070	650	44,570
Development Revenues	3,000	0	
Other Revenues	3,000	0	
o/w Multi-Sectoral Transfers to LLGs	3,000	0	
Total Revenues	514,341	390,570	773,940
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	511,341	332,748	773,940
Wage	185,352	131,793	199,219
Non Wage	325,989	200,955	574,721
Development Expenditure	3,000	0	0
Domestic Development	3,000	0	0
Donor Development	0	0	0
Total Expenditure	514,341	332,748	773,940

Department Revenue and Expenditure Allocations Plans for 2015/16

Statutory bodies will receive Shs. 773,940,000/= compared to Shs 514,341,000/= indicating an increase in expected revenue by 33.5% compared to the previous FY 2014/15. The increase in revenue was mainly caused by increase in expected new revenue from pension for teachers and LGs totaling Shs 220,082,000/= as well increase in local revenue by 30.8%, councilors allowance and exgratia by 55.4% and multi sectoral transfers - recurrent by 21%. Increase in expected revenue is due to pension.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1382 Local Statutory Bodies

Vote: 592 Kiryandongo District

Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	120	105	6
No. of Land board meetings	0	0	5
No. of Auditor Generals queries reviewed per LG	12	1	8
No. of LG PAC reports discussed by Council	4	2	4
Function Cost (US\$ '000)	514,341	327,178	773,940
Cost of Workplan (US\$ '000):	514,341	332,748	773,940

Planned Outputs for 2015/16

Council, DEC, DLB, PAC, standing committee, physical planning committee and DSC sittings conducted and minutes produced, staff recruited and confirmed, firms prequalified, Land application forms handled and approved, advertisement made

Workplan 4: Production and Marketing

(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	518,433	305,955	507,424
District Unconditional Grant (Non-Wage)	20,164	5,490	18,459
o/w District Unconditional Grant - Non Wage	20,164	5,490	18,459
District Unconditional Grant (Wage)	78,571	11,138	78,571
o/w Transfer of District Unconditional Grant - Wage	78,571	11,138	78,571
Sector Conditional Grant (Wage)	180,111	124,698	184,446
o/w NAADS (Districts) - Wage	112,595	64,760	
o/w Conditional Grant to Agric. Ext Salaries	67,516	59,938	184,446
Sector Conditional Grant (Non-Wage)	213,729	160,296	200,300
o/w Conditional transfers to Production and Marketing	213,729	160,296	200,300
Other Revenues	25,857	4,333	25,647
o/w Multi-Sectoral Transfers to LLGs	16,857	4,333	16,647
o/w Locally Raised Revenues	9,000	0	9,000
Development Revenues	361,082	20,867	243,178
Development Grant	109,447	0	0
o/w Conditional Grant for NAADS	109,447	0	0
Other Revenues	251,636	20,867	243,178
o/w Multi-Sectoral Transfers to LLGs	177,947	20,867	169,490
o/w Donor Funding	73,688	0	73,688

Vote: 592 Kiryandongo District

Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	879,515	326,822	750,602
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	518,433	251,096	507,424
Wage	258,682	136,602	258,682
Non Wage	259,750	114,493	248,741
<i>Development Expenditure</i>	361,082	20,867	243,178
Domestic Development	113,983	20,867	0
Donor Development	247,100	0	243,178
Total Expenditure	879,515	271,963	750,602

Department Revenue and Expenditure Allocations Plans for 2015/16

The department of production will receive Shs. 750,602,000/= compare compared to Shs 879,515,000/= indicating a decrease in expected revenue by 14.7% compared to the previous FY 2014/15. The decrease in revenue was mainly caused by decrease in expected revenue from unconditional grant NW by 8.5%, PMG by 6.3% and no revenue expected from NAADS due to policy shift.

(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			
<i>Function Cost (UShs '000)</i>	222,042	64,760	112,595
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	4	0	0
No. of pests, vector and disease control interventions carried out (PRDP)	0	3	5
No. of livestock vaccinated	0	0	4000
No of livestock by types using dips constructed	0	0	4
No. of fish ponds constructed and maintained	4	2	0
No. of fish ponds stocked	4	0	2
No. of parishes receiving anti-vermin services	20	0	10
No. of tsetse traps deployed and maintained	100	0	150
No. of abattoirs constructed in Urban areas (PRDP)	0	0	1
Number of anti vermin operations executed quarterly	4	0	5
<i>Function Cost (UShs '000)</i>	650,273	204,915	630,007
Function: 0183 District Commercial Services			

Vote: 592 Kiryandongo District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of awareness radio shows participated in	4	0	2
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0	7
No of businesses inspected for compliance to the law	0	3	20
No of businesses issued with trade licenses	0	5	0
No of awareness radio shows participated in	8	0	4
No of businesses assisted in business registration process	0	0	10
No. of enterprises linked to UNBS for product quality and standards	0	5	0
No. of producers or producer groups linked to market internationally through UEPB	6	0	4
No. of market information reports disseminated	0	0	4
No of cooperative groups supervised	8	5	4
No. of cooperative groups mobilised for registration	0	0	4
No. of cooperatives assisted in registration	0	0	4
A report on the nature of value addition support existing and needed	No	No	No
Function Cost (US\$ '000)	7,200	2,288	8,000
Cost of Workplan (US\$ '000):	879,515	271,963	750,602

Planned Outputs for 2015/16

- 10 Banana mother gardens established .A two stance VIP latrine constructed at Kigumba abattior.1,000 doses of SAMORIN drug procured for demonstrations.
- 4 cassava mother gardens established.50litres of 10% Albendazole and 500mls of injectable dewormer for demos.Payments of retentions for previous contracts.
- 4 coffee demonstration gardens established.100 tsetse traps and vermin control gears procured.Fencing of Panyadoli livestock market.
- agroforestry trees in form of mangoes establish

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	1,963,711	1,698,970	2,050,624
District Unconditional Grant (Non-Wage)	7,431	0	6,803
o\w District Unconditional Grant - Non Wage	7,431	0	6,803
Sector Conditional Grant (Wage)	1,626,852	1,421,891	1,625,146
o\w Conditional Grant to PHC Salaries	1,626,852	1,421,891	1,625,146
Sector Conditional Grant (Non-Wage)	287,990	215,994	333,913
o\w Conditional Grant to PHC- Non wage	115,240	86,430	161,163
o\w Conditional Grant to NGO Hospitals	32,052	24,039	32,052
o\w Conditional Grant to District Hospitals	140,698	105,525	140,698

Vote: 592 Kiryandongo District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Other Revenues	41,439	61,085	84,762
o/w Other Transfers from Central Government		2,450	
o/w Multi-Sectoral Transfers to LLGs	37,849	58,135	81,172
o/w Locally Raised Revenues	3,590	500	3,590
Development Revenues	282,247	443,916	397,242
District Discretionary Development Grant		0	51,889
o/w LGMSD (Former LGDP)		0	51,889
Development Grant	282,247	240,935	242,353
o/w Conditional Grant to PHC - development	282,247	240,935	242,353
Other Revenues		202,981	103,000
o/w Unspent balances - donor		0	103,000
o/w Multi-Sectoral Transfers to LLGs		6,530	
o/w Donor Funding		196,451	
Total Revenues	2,245,959	2,142,886	2,447,866
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,963,711	1,653,211	2,050,624
Wage	1,626,852	1,424,123	1,641,371
Non Wage	336,860	229,088	409,254
Development Expenditure	282,247	173,294	397,242
Domestic Development	282,247	173,294	294,242
Donor Development	0	0	103,000
Total Expenditure	2,245,959	1,826,505	2,447,866

Department Revenue and Expenditure Allocations Plans for 2015/16

The department of health will receive Shs. 2,447,866,000/= compare compared to Shs 2,245,959,000/= indicating an increase in expected revenue by 9% compared to the previous FY 2014/15. The increase in expected revenue was mainly caused by new revenue from LGMSD and UNICEF totaling Shs 154,889,000/= and increase in expected revenue from PHC NW by 40% and multi sectoral transfers to LLGs recurrent by 114.5%.

(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: 592 Kiryandongo 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	50	57	50
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	6000	5044	6000
No. and proportion of deliveries in the District/General hospitals	4000	1518	2000
Number of total outpatients that visited the District/ General Hospital(s).	35000	25800	35000
Number of outpatients that visited the NGO Basic health facilities	6000	3655	5000
Number of inpatients that visited the NGO Basic health facilities	2000	1756	2000
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	764	1000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4000	6288	6500
Number of trained health workers in health centers	105	218	105
No.of trained health related training sessions held.	60	43	60
Number of outpatients that visited the Govt. health facilities.	140000	124848	140000
Number of inpatients that visited the Govt. health facilities.	3000	1608	3000
No. and proportion of deliveries conducted in the Govt. health facilities	1200	1789	1200
%age of approved posts filled with qualified health workers	50	55	50
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	5000	19046	7000
No of healthcentres constructed	2	0	1
No of healthcentres constructed (PRDP)	4	0	2
No of healthcentres rehabilitated (PRDP)	1	0	0
No of staff houses constructed (PRDP)	1	0	1
No of maternity wards constructed (PRDP)	1	0	1
Function Cost (UShs '000)	2,245,958	1,818,898	2,447,866
Cost of Workplan (UShs '000):	2,245,958	1,826,505	2,447,866

Planned Outputs for 2015/16

The planned out puts are aimed at improving access of the communities to the Uganda Minimum Health Care Package of services they include Curative, preventive and promotive intervention, the trust of the infrastructure development is in revitalising the existing Health facilities so as to be able to perform to the required level. The major out put areas include Health services management, District Hospital, NGO Health Centres and the Lower level Health centres for the recurrent curative and pro

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 592 Kiryandongo District

Workplan 6: Education

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	7,603,630	5,358,518	6,745,825
<i>District Unconditional Grant (Non-Wage)</i>	<i>22,045</i>	<i>7,087</i>	<i>20,181</i>
o/w District Unconditional Grant - Non Wage	22,045	7,087	20,181
<i>District Unconditional Grant (Wage)</i>	<i>46,617</i>	<i>41,960</i>	<i>46,617</i>
o/w Transfer of District Unconditional Grant - Wage	46,617	41,960	46,617
<i>Sector Conditional Grant (Wage)</i>	<i>6,276,044</i>	<i>4,399,437</i>	<i>5,418,269</i>
o/w Conditional Grant to Tertiary Salaries	501,971	0	174,369
o/w Conditional Grant to Secondary Salaries	587,154	322,754	543,441
o/w Conditional Grant to Primary Salaries	5,186,919	4,076,683	4,700,459
<i>Sector Conditional Grant (Non-Wage)</i>	<i>1,235,889</i>	<i>896,658</i>	<i>1,226,346</i>
o/w Conditional transfers to School Inspection Grant	30,864	23,119	31,795
o/w Conditional Transfers for Non Wage Technical Institutes	206,895	155,172	134,200
o/w Conditional Grant to Secondary Education	522,150	391,860	573,660
o/w Conditional Grant to Primary Education	475,980	326,507	486,691
<i>Support Services Conditional Grant (Non-Wage)</i>		<i>2,460</i>	
o/w Conditional Grant to PAF monitoring		2,460	
<i>Other Revenues</i>	<i>23,035</i>	<i>10,916</i>	<i>34,411</i>
o/w Multi-Sectoral Transfers to LLGs	17,478	5,416	28,854
o/w Locally Raised Revenues	5,557	5,500	5,557
Development Revenues	477,112	388,469	537,241
<i>Development Grant</i>	<i>444,112</i>	<i>379,108</i>	<i>438,389</i>
o/w Conditional Grant to SFG	444,112	379,108	438,389
<i>Other Revenues</i>	<i>33,000</i>	<i>9,361</i>	<i>98,853</i>
o/w Unspent balances – Conditional Grants		0	51,000
o/w Multi-Sectoral Transfers to LLGs	33,000	9,361	47,853
Total Revenues	8,080,742	5,746,987	7,283,066
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>7,603,630</i>	<i>5,055,992</i>	<i>6,745,825</i>
Wage	6,322,661	4,441,397	5,464,886
Non Wage	1,280,969	614,595	1,280,938
<i>Development Expenditure</i>	<i>477,112</i>	<i>97,562</i>	<i>537,241</i>
Domestic Development	477,112	97,562	537,241
Donor Development	0	0	0
Total Expenditure	8,080,742	5,153,554	7,283,066

Department Revenue and Expenditure Allocations Plans for 2015/16

Education will receive Shs. 7,283,066,000/= compare compared to Shs 8,080,742,000/= indicating a decrease in expected revenue by 9.9% compared to the previous FY 2014/15. The decrease in expected revenue was mainly caused by reduction in expected revenue from unconditional grant NW by 8.5%, tertiary salaries by 65.3%, secondary salaries by 7.4%, primary salaries by 9.3% and NW technical institutes by 35%.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 592 Kiryandongo District

Workplan 6: Education

Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	897	897	897
No. of qualified primary teachers	897	897	897
No. of pupils enrolled in UPE	54362	54362	56000
No. of student drop-outs	500	13	400
No. of Students passing in grade one	160	270	300
No. of pupils sitting PLE	3200	3966	3500
No. of classrooms constructed in UPE	6	6	6
No. of primary schools receiving furniture (PRDP)	177	0	70
No. of classrooms constructed in UPE (PRDP)	6	2	10
No. of latrine stances constructed	2	1	9
No. of latrine stances constructed (PRDP)	7	3	1
No. of primary schools receiving furniture	72	0	0
Function Cost (US\$ '000)	6,517,325	4,390,421	5,753,246
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	192	192	200
No. of students passing O level	125	112	125
No. of students sitting O level	125	112	125
No. of students enrolled in USE	2540	2540	2550
Function Cost (US\$ '000)	1,038,127	583,994	1,117,101
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	40	40	40
No. of students in tertiary education	450	878	500
Function Cost (US\$ '000)	431,785	103,448	308,569
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	133	35	73
No. of secondary schools inspected in quarter	23	6	25
No. of tertiary institutions inspected in quarter	2	1	3
No. of inspection reports provided to Council	4	4	4
Function Cost (US\$ '000)	93,505	75,691	104,149
Cost of Workplan (US\$ '000):	8,080,742	5,153,554	7,283,066

Planned Outputs for 2015/16

Construction of classrooms, latrines and procurement of desks. Payment of salaries to Education department staff and the teachers in various schools. Procurement of stationery, office equipment, fuel and vehicle maintenance. Payments of bank charges and facilitation of staff during field school visits. Conducting District and National activities like P.L.E etc

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	188,419	85,766	253,627
District Unconditional Grant (Non-Wage)	16,274	31,550	14,898
o/w District Unconditional Grant - Non Wage	16,274	31,550	14,898
District Unconditional Grant (Wage)	58,503	37,104	58,503

Vote: 592 Kiryandongo District

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Transfer of District Unconditional Grant - Wage	58,503	37,104	58,503
Other Revenues	113,642	17,113	180,226
o/w Multi-Sectoral Transfers to LLGs	110,642	15,063	168,026
o/w Locally Raised Revenues	3,000	2,050	12,200
Development Revenues	1,572,950	1,163,054	1,567,811
Development Grant	318,888	272,213	318,888
o/w Roads Rehabilitation Grant	318,888	272,213	318,888
Other Revenues	1,254,062	890,841	1,248,923
o/w Other Transfers from Central Government	614,829	600,644	614,829
o/w Multi-Sectoral Transfers to LLGs	639,233	290,197	634,094
Total Revenues	1,761,369	1,248,821	1,821,438

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	188,419	74,958	253,627
Wage	58,503	37,554	90,483
Non Wage	129,916	37,404	163,144
<i>Development Expenditure</i>	1,572,950	880,843	1,567,811
Domestic Development	1,572,950	880,843	1,567,811
Donor Development	0	0	0
Total Expenditure	1,761,369	955,801	1,821,438

Department Revenue and Expenditure Allocations Plans for 2015/16

Roads and engineering will receive Shs. 1,821,438,000/= compare compared to Shs 1,761,369,000/= indicating an increase in expected revenue by 3.4% compared to the previous FY 2014/15. The increase in expected revenue was mainly caused by increase in expected revenue from multi sectoral transfers to LLGs - recurrent by 51.9% and local revenue by 307%. The latter increase was due to need for intercom.

(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 Road user committees trained (PRDP)	0	0	4
No. of people employed in labour based works (PRDP)	0	0	40
No of bottle necks removed from CARs	0	2	0
Length in Km of District roads routinely maintained	312	312	347
Length in Km of District roads periodically maintained	69	52	36
Length in Km of District roads maintained.	28	21	36
Length in Km. of rural roads constructed (PRDP)	0	0	21
Function Cost (UShs '000)	1,741,216	943,599	1,790,278
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	20,153	12,202	31,161
Cost of Workplan (UShs '000):	1,761,369	955,801	1,821,439

Planned Outputs for 2015/16

Vote: 592 Kiryandongo District

Workplan 7a: Roads and Engineering

In the Financial Year 2015/16, it is planned that Manual Routine maintenance of 346.5km of District Roads together with Mechanized Routine Maintenance of 29.8km (of kisorosoro-Diika-10km, Bweyale-Diika 6km, Kizibu-Kaduku 5.8km and Diika-Katulikire 8km) and Periodic maintenance of Laboke-Kololo 11km will be carried out under the Uganda Road Fund. The road rehabilitation and construction of Kyembera-Kalwala 5km, Kiryampungula-Naguru-Gaspa, 15km and Okwece-Alero-Corner Adek 10.5km (completion) will be

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	93,186	44,700	55,984
<i>Urban Unconditional Grant (Wage)</i>		6,633	
o/w Transfer of Urban Unconditional Grant - Wage		6,633	
<i>District Unconditional Grant (Wage)</i>	28,173	13,497	28,173
o/w Transfer of District Unconditional Grant - Wage	28,173	13,497	28,173
<i>Sector Conditional Grant (Non-Wage)</i>	23,000	17,250	23,000
o/w Sanitation and Hygiene	23,000	17,250	23,000
<i>Other Revenues</i>	42,013	7,320	4,811
o/w Multi-Sectoral Transfers to LLGs	41,013	7,320	3,811
o/w Locally Raised Revenues	1,000	0	1,000
Development Revenues	703,923	536,419	667,782
<i>District Unconditional Grant (Non-Wage)</i>	4,898	0	4,898
o/w District Unconditional Grant - Non Wage	4,898	0	4,898
<i>District Discretionary Development Grant</i>	70,628	0	34,488
o/w LGMSD (Former LGDP)	70,628	0	34,488
<i>Development Grant</i>	628,397	536,419	628,397
o/w Conditional transfer for Rural Water	628,397	536,419	628,397
Total Revenues	797,109	581,120	723,766
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	93,186	41,776	55,984
Wage	28,173	27,450	30,903
Non Wage	65,013	14,326	25,081
<i>Development Expenditure</i>	703,923	128,105	667,782
Domestic Development	703,923	128,105	667,782
Donor Development	0	0	0
Total Expenditure	797,109	169,881	723,766

Department Revenue and Expenditure Allocations Plans for 2015/16

Water will receive Shs. 723,766,000/= compared to Shs 797,109,000/= indicating a decrease in expected revenue by 9.2% compared to the previous FY 2014/15. The decrease in expected revenue was mainly caused by decrease in expected revenue from multi sectoral transfers to LLGs - recurrent by 90.7% and LGMSD by 51.2%. More LGMSD revenue was put to health to help fencing HCs encroached on and physical planning.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 592 Kiryandongo District

Workplan 7b: Water

	outputs	End March	outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of water facility user committees trained (PRDP)	0	0	1
No. of water user committees formed.	38	38	19
No. Of Water User Committee members trained	38	38	19
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0	2
No. of deep boreholes rehabilitated (PRDP)	1	0	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	0
No. of supervision visits during and after construction	38	24	19
No. of water points tested for quality	12	0	10
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of sources tested for water quality	30	12	19
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	13	10	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	0	0	1
No. of deep boreholes drilled (hand pump, motorised)	11	0	12
No. of deep boreholes rehabilitated	13	3	1
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	0	5
% of rural water point sources functional (Shallow Wells)	0	78	75
Function Cost (US\$ '000)	756,096	162,787	723,766
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (US\$ '000)	41,013	7,094	0
Cost of Workplan (US\$ '000):	797,109	169,881	723,766

Planned Outputs for 2015/16

Procurement of a DWO vehicle, drilling of 16 deep boreholes and construction of 3 shallow wells are the projects planned for delivery in the FY 2015-16. Construction of valley tanks and rehabilitation of boreholes remained as unfunded priorities.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	271,077	111,922	105,421
District Unconditional Grant (Non-Wage)	14,013	7,325	12,828
o/w District Unconditional Grant - Non Wage	14,013	7,325	12,828
Urban Unconditional Grant (Wage)		3,898	
o/w Transfer of Urban Unconditional Grant - Wage		3,898	
District Unconditional Grant (Wage)	28,173	68,475	28,173
o/w Transfer of District Unconditional Grant - Wage	28,173	68,475	28,173
Sector Conditional Grant (Non-Wage)	29,233	21,924	29,233

Vote: 592 Kiryandongo District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	29,233	21,924	29,233
Other Revenues	199,657	10,300	35,187
o/w Multi-Sectoral Transfers to LLGs	198,257	7,961	33,787
o/w Locally Raised Revenues	1,400	2,339	1,400
Development Revenues	42,415	36,960	43,328
District Discretionary Development Grant	15,102	12,500	18,102
o/w LGMSD (Former LGDP)	15,102	12,500	18,102
Other Revenues	27,313	24,460	25,226
o/w Multi-Sectoral Transfers to LLGs	27,313	24,460	25,226
Total Revenues	313,492	148,882	148,749

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	271,077	100,782	105,421
Wage	28,173	75,642	41,537
Non Wage	242,904	25,140	63,885
<i>Development Expenditure</i>	42,415	31,960	43,328
Domestic Development	42,415	31,960	43,328
Donor Development	0	0	0
Total Expenditure	313,492	132,742	148,749

Department Revenue and Expenditure Allocations Plans for 2015/16

Natural resources will receive Shs. 148,749,000/= compare compared to Shs 313,492,000/= indicating a decrease in expected revenue by 52.5% compared to the previous FY 2014/15. The decrease in expected revenue was mainly caused by decrease in expected revenue from multi sectoral transfers to LLGs - recurrent by 83% and multi sectoral transfers to LLGs - recurrent by 7.6%. More revenue was put to other sectors.

(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			
Area (Ha) of trees established (planted and surviving)	4	3	1
No. of monitoring and compliance surveys/inspections undertaken	4	2	0
No. of Water Shed Management Committees formulated	5	0	5
No. of Wetland Action Plans and regulations developed	0	0	1
No. of community women and men trained in ENR monitoring (PRDP)	2	55	2
No. of environmental monitoring visits conducted (PRDP)	0	0	4
No. of new land disputes settled within FY	10	10	10
Function Cost (UShs '000)	313,492	132,142	148,749
Cost of Workplan (UShs '000):	313,492	132,742	148,749

Planned Outputs for 2015/16

Tree Nursery bed establishment at Kigumba S/C, Projects Screening and Certification, Environmental compliance enforcement, Creating wareness , Demarcating Titi wetland boundary, Training community based wetland

Vote: 592 Kiryandongo District

Workplan 8: Natural Resources

management planners, Reviewing wetland related projects (EIAs, EAs and PBs), Strengthening LLG Wetland institutions eg DEC, LECs and Focal point persons, Celebrating the World Environment Day, Routine monitoring and inspections. Back stopping stakeholders on best wetland management

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	196,202	135,718	221,082
<i>District Unconditional Grant (Non-Wage)</i>	14,559	0	13,328
o/w District Unconditional Grant - Non Wage	14,559	0	13,328
<i>Urban Unconditional Grant (Wage)</i>		2,818	
o/w Transfer of Urban Unconditional Grant - Wage		2,818	
<i>District Unconditional Grant (Wage)</i>	74,490	58,075	74,490
o/w Transfer of District Unconditional Grant - Wage	74,490	58,075	74,490
<i>Sector Conditional Grant (Non-Wage)</i>	68,296	51,222	68,296
o/w Conditional transfers to Special Grant for PWDs	31,957	23,967	31,957
o/w Conditional Grant to Women Youth and Disability Grant	15,307	11,481	15,307
o/w Conditional Grant to Functional Adult Lit	16,781	12,585	16,781
o/w Conditional Grant to Community Devt Assistants Non Wage	4,251	3,189	4,251
<i>Other Revenues</i>	38,857	23,603	64,968
o/w Multi-Sectoral Transfers to LLGs	36,857	23,603	62,968
o/w Locally Raised Revenues	2,000	0	2,000
Development Revenues	1,302,258	615,813	470,114
<i>District Discretionary Development Grant</i>	5,746	0	147,992
o/w LGMSD (Former LGDP)	5,746	0	147,992
<i>Other Revenues</i>	1,296,512	615,813	322,122
o/w Other Transfers from Central Government	1,187,341	610,928	322,122
o/w Multi-Sectoral Transfers to LLGs	109,171	4,885	
Total Revenues	1,498,460	751,531	691,196
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	196,202	120,826	221,082
Wage	74,490	67,319	96,219
Non Wage	121,712	53,506	124,863
<i>Development Expenditure</i>	1,302,258	615,813	470,114
Domestic Development	1,302,258	615,813	470,114
Donor Development	0	0	0
Total Expenditure	1,498,460	736,639	691,196

Department Revenue and Expenditure Allocations Plans for 2015/16

Community Based Services will receive Shs.691,196,000/= compare compared to Shs 1,498,460,000/= indicating a decrease in expected revenue by 53.9% compared to the previous FY 2014/15. The decrease in expected revenue was mainly caused by decrease in expected revenue from other government transfers by 72.9% due no revenue from NUSAF. Multi sectoral transfers to LLGs – development also has no revenue.

(ii) Summary of Past and Planned Workplan Outputs

	2014/15	2015/16
--	---------	---------

Vote: 592 Kiryandongo District

Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. FAL Learners Trained	40	20	40
No. of children cases (Juveniles) handled and settled	20	8	20
No. of Youth councils supported	4	2	5
No. of assisted aids supplied to disabled and elderly community	4	0	6
No. of children settled	18	1	18
No. of Active Community Development Workers	7	7	7
No. of women councils supported	1	4	4
Function Cost (UShs '000)	1,498,460	736,639	691,196
Cost of Workplan (UShs '000):	1,498,460	736,639	691,196

Planned Outputs for 2015/16

we expect to support 12 special grant groups, 20 CDD groups and 25 Youth interest groups under livelihood improvement.

Workplan 10: Planning

(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	230,792	132,889	126,224
District Unconditional Grant (Non-Wage)	38,230	65,062	34,998
o/w District Unconditional Grant - Non Wage	38,230	65,062	34,998
District Unconditional Grant (Wage)	40,396	42,874	40,396
o/w Transfer of District Unconditional Grant - Wage	40,396	42,874	40,396
Support Services Conditional Grant (Non-Wage)	35,753	23,729	35,162
o/w Conditional Grant to PAF monitoring	35,753	23,729	35,162
Other Revenues	116,413	1,224	15,669
o/w Multi-Sectoral Transfers to LLGs	101,413	0	669
o/w Locally Raised Revenues	15,000	1,224	15,000
Development Revenues	401,949	34,814	317,122
District Discretionary Development Grant	390,966	9,776	212,548
o/w LGMSD (Former LGDP)	390,966	9,776	212,548
Other Revenues	10,983	25,039	104,573
o/w Unspent balances – Conditional Grants		0	38,000
o/w Multi-Sectoral Transfers to LLGs	10,983	25,039	66,573

Vote: 592 Kiryandongo District

Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	632,741	167,703	443,346
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	230,792	89,664	126,224
Wage	40,396	42,874	40,396
Non Wage	190,396	46,790	85,828
<i>Development Expenditure</i>	401,949	25,987	317,122
Domestic Development	401,949	25,987	317,122
Donor Development	0	0	0
Total Expenditure	632,741	115,651	443,346

Department Revenue and Expenditure Allocations Plans for 2015/16

Planning will receive Shs.443,346,000/= compare compared to Shs 632,741,000/= indicating a decrease in expected revenue by 30% compared to the previous FY 2014/15. The decrease in expected revenue was mainly caused by decrease in expected revenue from unconditional grant NW by 8.5%, multi sectoral transfers to LLGs – recurrent and LGMSD by 45.6%.

(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	1	1	5
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
Function Cost (UShs '000)	632,742	115,651	443,346
Cost of Workplan (UShs '000):	632,742	115,651	443,346

Planned Outputs for 2015/16

Monthly staff salaries paid, LGMSD co funded. Allowances paid, stationery, printing and photocopying facilitated, fuel oils and lubricants supplied, welfare and entertainment facilitated. Statistical abstract prepared. Allowances paid, welfare and entertainment facilitated. Stationery, printing and photocopying facilitated. Fuel oils and lubricants supplied. Population action plan formulated. Demographic data collected and disseminated. Stationery, fuel, oils and lubricants supplied. Welfare a

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:			
Recurrent Revenues	61,767	84,903	102,349
District Unconditional Grant (Non-Wage)	18,148	19,905	16,614
o/w District Unconditional Grant - Non Wage	18,148	19,905	16,614
Urban Unconditional Grant (Wage)		7,326	

Vote: 592 Kiryandongo District

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Transfer of Urban Unconditional Grant - Wage		7,326	
District Unconditional Grant (Wage)	25,612	41,869	25,612
o/w Transfer of District Unconditional Grant - Wage	25,612	41,869	25,612
Support Services Conditional Grant (Non-Wage)	2,193	2,306	2,193
o/w Conditional Grant to PAF monitoring	2,193	2,306	2,193
Other Revenues	15,814	13,497	57,931
o/w Multi-Sectoral Transfers to LLGs	12,969	10,802	55,086
o/w Locally Raised Revenues	2,845	2,695	2,845
Total Revenues	61,767	84,903	102,349

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	61,767	75,749	102,349
Wage	25,612	49,591	54,696
Non Wage	36,155	26,158	47,653
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	61,767	75,749	102,349

Department Revenue and Expenditure Allocations Plans for 2015/16

Internal audit will receive Shs. 102,349,000/= compare compared to Shs 61,767,000/= indicating an increase in expected revenue by 65.7% compared to the previous FY 2014/15. The increase in expected revenue was mainly caused by increase in expected revenue from multi sectoral transfers to LLGs - recurrent by 324.8% due to more funding to the sector at district and LLGs due to more staff recruited.

(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	3	4
Date of submitting Quaterly Internal Audit Reports	15/07/15	30/06/2015	15/07/2016
Function Cost (UShs '000)	61,767	75,749	102,349
Cost of Workplan (UShs '000):	61,767	75,749	102,349

Planned Outputs for 2015/16

Submission of quartely audit reports to CAO, RDC, PAC, COUNCIL at district head quarters & Molg at Kampala & AG in fort portal. Production of 4 quarterly reports done. 32 PAF INSPECTIONS done. Inpections of 73 schools in bweyale,kigumba TC,kiryandongo TC,masindi port S/C,Kigumba S/C,Mutunda S/C, Kiryandongo S/C.

Inpections of 22 health centres in bweyale,kigumba TC,kiryandongo TC,masindi port S/C,Kigumba S/C,Mutunda S/C,Kiryandongo S/C.