

Vote: 597 Kyankwanzi 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 597 Kyankwanzi 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, Kyankwanzi 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	490,628	301,619	490,628
2a. Discretionary Government Transfers	1,622,433	1,226,003	1,393,634
2b. Conditional Government Transfers	10,381,150	6,619,134	11,521,855
2c. Other Government Transfers	1,958,549	1,908,562	1,440,745
3. Local Development Grant	319,465	272,138	339,465
4. Donor Funding	8,580	63,739	0
Total Revenues	14,780,805	10,391,194	15,186,327

Planned Revenues for 2015/16

The Local revenue budget for the district for the FY2015/2016 has remained at 490,628,000/= representing 3.44% of the annual budget. This has taken into consideration the revitalisation of the land office for collection of more land premium on public land. The budget includes the 65% share for LLGs and 100% of the Town council budgets.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	768,895	777,570	726,867
2 Finance	353,543	267,144	301,455
3 Statutory Bodies	498,905	269,097	1,061,917
4 Production and Marketing	707,683	348,832	544,550
5 Health	1,807,762	1,158,680	1,557,206
6 Education	7,583,197	4,826,735	8,193,591
7a Roads and Engineering	1,010,016	669,548	1,266,537
7b Water	607,262	247,920	593,290
8 Natural Resources	67,661	40,659	72,661
9 Community Based Services	612,196	469,753	662,465
10 Planning	657,570	599,611	119,005
11 Internal Audit	106,116	34,896	86,782
Grand Total	14,780,805	9,710,444	15,186,327
Wage Rec't:	9,017,899	5,946,363	9,127,709
Non Wage Rec't:	3,651,107	2,619,429	3,960,157
Domestic Dev't	2,103,219	1,080,914	2,098,460
Donor Dev't	8,580	63,739	0

Planned Expenditures for 2015/16

Generally there has been a slight increment in the resource allocation to departments, which is commensurate to the increment in the central government transfers. There has been an increment in Exgratia to cater for deputy speakers and district councillors. There is an increment in the allocation to roads arising out of the provision for tarmac in Butemba T/C. Health allocation reduced due to reduction in PHC development, Production and marketing reduced due to removal of NAADs. The rest of the

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A. Revenue Performance and Plans

(i) Conditional and Discretionary Transfers to the Local Government

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Agriculture	385,927	131,400	213,879
121466 Sector Conditional Grant (Wage)	155,118	84,390	145,598
o\w Conditional Grant to Agric. Ext Salaries	14,023	8,762	145,598
o\w NAADS (Districts) - Wage	141,095	75,628	0
121467 Sector Conditional Grant (Non-Wage)	62,681	47,010	68,281
o\w Conditional transfers to Production and Marketing	62,681	47,010	68,281
121470 Development Grant	168,128	0	0
o\w Conditional Grant for NAADS	168,128	0	0
Education	7,496,153	4,822,192	8,110,816
121466 Sector Conditional Grant (Wage)	6,515,256	4,075,067	6,838,682
o\w Conditional Grant to Secondary Salaries	1,029,911	644,146	879,767
o\w Conditional Grant to Primary Salaries	5,485,345	3,430,921	5,958,915
121467 Sector Conditional Grant (Non-Wage)	770,246	567,306	793,397
o\w Conditional Grant to Primary Education	398,423	288,319	366,185
o\w Conditional Grant to Secondary Education	331,152	248,520	388,665
o\w Conditional transfers to School Inspection Grant	40,671	30,467	38,547
121470 Development Grant	210,652	179,819	478,737
o\w Conditional Grant to SFG	210,652	179,819	478,737
Health	1,638,027	1,049,340	1,434,048
121466 Sector Conditional Grant (Wage)	1,451,046	902,951	1,248,387
o\w Conditional Grant to PHC Salaries	1,451,046	902,951	1,248,387
121467 Sector Conditional Grant (Non-Wage)	127,621	95,717	173,243
o\w Conditional Grant to NGO Hospitals	43,822	32,868	43,822
o\w Conditional Grant to PHC- Non wage	83,799	62,849	129,420
121470 Development Grant	59,360	50,672	12,419
o\w Conditional Grant to PHC - development	59,360	50,672	12,419
Water and Environment	530,940	450,261	530,940
121467 Sector Conditional Grant (Non-Wage)	28,621	21,465	28,621
o\w Sanitation and Hygiene	23,000	17,250	23,000
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,621	4,215	5,621
121470 Development Grant	502,320	428,796	502,320
o\w Conditional transfer for Rural Water	502,320	428,796	502,320
Social Development	35,536	26,652	35,536
121467 Sector Conditional Grant (Non-Wage)	35,536	26,652	35,536
o\w Conditional Grant to Community Devt Assistants Non Wage	2,212	1,659	2,212
o\w Conditional Grant to Functional Adult Lit	8,731	6,549	8,731
o\w Conditional Grant to Women Youth and Disability Grant	7,964	5,973	7,964
o\w Conditional transfers to Special Grant for PWDs	16,628	12,471	16,628

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A. Revenue Performance and Plans

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Support Services	143,495	76,365	688,198
121469 Support Services Conditional Grant (Non-Wage)	143,495	76,365	688,198
o\w Pension and Gratuity for Local Governments	0	0	478,194
o\w Conditional Grant to PAF monitoring	32,016	24,012	31,488
o\w Conditional transfers to DSC Operational Costs	23,686	17,763	23,686
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	59,674	13,500	102,165
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	28,120
o\w Pension for Teachers	0	0	24,545
District Discretionary	1,744,712	1,331,345	1,891,407
121401 District Unconditional Grant (Non-Wage)	438,779	329,085	450,110
o\w District Unconditional Grant - Non Wage	438,779	329,085	450,110
121426 District Discretionary Development Grant	319,465	272,138	339,465
o\w LGMSD (Former LGDP)	319,465	272,138	339,465
121451 District Unconditional Grant (Wage)	986,468	730,121	783,215
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	47,589	165,485
o\w Conditional Grant to DSC Chairs' Salaries	24,523	15,334	24,336
o\w Transfer of District Unconditional Grant - Wage	835,398	667,198	593,394
121471 LRDP District discretionary development grant		0	318,617
o\w Conditional Grant to LRDP	0	0	318,617
Urban Discretionary	348,256	229,720	350,130
121402 Urban Unconditional Grant (Non-Wage)	97,868	73,401	105,013
o\w Urban Unconditional Grant - Non Wage	97,868	73,401	105,013
121450 Urban Unconditional Grant (Wage)	250,387	156,319	245,117
o\w Transfer of Urban Unconditional Grant - Wage	250,387	156,319	245,117
Total Revenues	12,323,048	8,117,275	13,254,954
	<i>o\w Wage</i>	9,358,275	5,948,849
	<i>o\w Non Wage</i>	1,704,848	1,237,001
	<i>o\w Development</i>	1,259,925	931,426

(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
I. Locally Raised Revenues	490,628	301,619	490,628
o\w Locally Raised Revenues	183,484	49,064	183,484
o\w Business licences	5,999	1,350	5,999
o\w Forestry Products Levy	63,000	23,813	63,000
o\w Land Fees	95,000	130,510	95,000
o\w Livestock Exit fees	69,106	18,184	69,106
o\w Application Fees	5,002	0	5,002

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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 Local Service Tax	40,000	50,966	40,000
o w Market/Gate Charges	17,143	12,954	17,143
o w Other Fees and Charges	4,752	10,052	4,752
o w Park Fees	7,143	4,724	7,143
2c. Other Government Transfers	1,958,549	1,908,562	1,440,745
o w Youth Livelihood-MoLGSD	375,000	357,337	375,000
o w Mass measles/Polio Immunisation		55,101	
o w Roads maintenance/URF	665,745	600,807	1,065,745
o w UBOS-Census funds	527,083	527,083	
o w Luweero-Rwenzori	390,722	368,235	
4. Donor Funding	8,580	63,739	
o w IDI Funds		63,739	
o w CAIP	8,580	0	
Total Revenues	2,457,758	2,273,919	1,931,373
Grand Total	14,780,805	10,391,194	15,186,327

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The Local revenue budget for the district for the FY2015/2016 has remained at 490,628,000/= representing 3.44% of the annual budget. This has taken into consideration the revitalisation of the land office for collection of more land premium on public land. The budget includes the 65% share for LLGs and 100% of the Town council budgets.

(ii) Central Government Transfers

Central Government transfers will be the major source of revenue for the district since it is contributing 96.76% of the overall district budget. Of which discretionary government transfers stand at 9%, Conditional Government transfers 78%, other government transfers 9% and Local Development grant representing 2% of the total budget for the year. Generally there has been a 2% increment in the central government transfers budget provision from that of the previous year.

(iii) Donor Funding

In this year's budget we are not expecting any donor support to the district budget, save for the off-budget support from agencies like world vision.

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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	665,603	741,480	632,100
<i>District Unconditional Grant (Non-Wage)</i>	<i>97,861</i>	<i>113,355</i>	<i>100,861</i>
o/w District Unconditional Grant - Non Wage	97,861	113,355	100,861
<i>District Unconditional Grant (Wage)</i>	<i>263,690</i>	<i>327,536</i>	<i>18,623</i>
o/w Transfer of District Unconditional Grant - Wage	263,690	327,536	18,623
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>14,660</i>	<i>10,982</i>	<i>14,660</i>
o/w Conditional Grant to PAF monitoring	14,660	10,982	14,660
<i>Other Revenues</i>	<i>289,392</i>	<i>289,607</i>	<i>497,956</i>
o/w Multi-Sectoral Transfers to LLGs	247,827	228,468	452,496
o/w Locally Raised Revenues	41,565	61,140	45,460
Development Revenues	103,292	37,623	94,768
<i>District Unconditional Grant (Non-Wage)</i>	<i>31,637</i>	<i>0</i>	<i>31,637</i>
o/w District Unconditional Grant - Non Wage	31,637	0	31,637
<i>District Discretionary Development Grant</i>	<i>36,981</i>	<i>23,492</i>	<i>27,756</i>
o/w LGMSD (Former LGDP)	36,981	23,492	27,756
<i>LRDP District discretionary development grant</i>			<i>15,894</i>
o/w Conditional Grant to LRDP			15,894
<i>Other Revenues</i>	<i>34,674</i>	<i>14,131</i>	<i>19,480</i>
o/w Other Transfers from Central Government	15,194	2,361	
o/w Multi-Sectoral Transfers to LLGs	19,480	11,624	19,480
o/w Locally Raised Revenues		146	
Total Revenues	768,895	779,103	726,867
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>665,603</i>	<i>741,606</i>	<i>632,100</i>
Wage	263,690	467,415	310,945
Non Wage	401,913	274,191	321,154
<i>Development Expenditure</i>	<i>103,292</i>	<i>35,963</i>	<i>94,768</i>
Domestic Development	103,292	35,963	94,768
Donor Development	0	0	0
Total Expenditure	768,895	777,570	726,867

Department Revenue and Expenditure Allocations Plans for 2015/16

The total work plan revenue and expenditures for 2015/16 for Adimistartion department UGX726,867,000 compared to UGX 768,895,000 in the financial year 2014/15. The decrease in the indicative planning figure of the department was due to un realistic figures for wages that were communicated as IPF for FY 2014/2014 from MOFPED.

(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

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	14	6	14
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
%age of LG establish posts filled	95	70	95
No. of monitoring visits conducted		0	2
Function Cost (UShs '000)	768,895	777,570	726,867
Cost of Workplan (UShs '000):	768,895	777,570	726,867

Planned Outputs for 2015/16

In the FY 2015/2016 monitoring is emphasised since it was not the case for the FY 2014/2015. The Departmental specific interventions include among other the following: coordination, monitoring and supervision of government programmes both at the district and lower local government, Strengthen payroll management and staff welfare, Build staff capacity through local and institutional trainings, Facilitate the loan repayment for the district vehicle, Strengthen information and communication tech

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	335,966	263,020	283,878
District Unconditional Grant (Non-Wage)	61,326	51,160	61,326
o/w District Unconditional Grant - Non Wage	61,326	51,160	61,326
District Unconditional Grant (Wage)	101,637	76,227	
o/w Transfer of District Unconditional Grant - Wage	101,637	76,227	
Support Services Conditional Grant (Non-Wage)	3,774	2,833	3,774
o/w Conditional Grant to PAF monitoring	3,774	2,833	3,774
Other Revenues	169,229	132,800	218,778
o/w Multi-Sectoral Transfers to LLGs	116,869	97,819	166,418
o/w Locally Raised Revenues	52,360	34,980	52,360
Development Revenues	17,577	4,262	17,577
District Unconditional Grant (Non-Wage)	5,000	0	5,000
o/w District Unconditional Grant - Non Wage	5,000	0	5,000
Other Revenues	12,577	4,262	12,577
o/w Multi-Sectoral Transfers to LLGs	2,577	4,262	2,577
o/w Locally Raised Revenues	10,000	0	10,000

Vote: 597 Kyankwanzi District

Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	353,543	267,282	301,455
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	335,966	262,882	283,878
Wage	101,637	90,182	74,314
Non Wage	234,329	172,700	209,564
<i>Development Expenditure</i>	17,577	4,262	17,577
Domestic Development	17,577	4,262	17,577
Donor Development	0	0	0
Total Expenditure	353,543	267,144	301,455

Department Revenue and Expenditure Allocations Plans for 2015/16

The total work plan revenue and expenditures for 2015/16 for Finance department UGX 301,455,000 compared to UGX 201,283,000 in the financial year 2014/15 representing an increase in the indicative planning figure of the department. It should be noted however that the IPF for wages communicated by MoFPED was unrealistic to have a realistic budgeted wage figure for FY 2015/2016.

(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)			
Value of LG service tax collection	46000000	47246000	42000000
Value of Other Local Revenue Collections	286914000	205308400	286914000
Date of Approval of the Annual Workplan to the Council	05/6/2014	05/06/2015	15/6/2015
Date for presenting draft Budget and Annual workplan to the Council	15/3/2014	15/3/2014	15/6/2015
Date for submitting the Annual Performance Report	30/07/15	15/05/2015	30/07/15
Date for submitting annual LG final accounts to Auditor General	29/9/2014	29/9/2014	15/9/2015
Function Cost (UShs '000)	353,543	267,144	301,455
Cost of Workplan (UShs '000):	353,543	267,144	301,455

Planned Outputs for 2015/16

Finance department was allocated a slightly higher IPF compared to that of FY 2014/2015 to as a strategy of enhancing collection of LRR.

Other outputs will include;

- Prudently and efficiently manage the district finances and ensure accountability
- Operationalise all potential and viable revenue sources in the district
- Carry out assessment and enumeration of all business establishments in the district
- Continuously carry out evaluation of business centres for appropriate reuse

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	478,905	260,686	1,041,917
District Unconditional Grant (Non-Wage)	76,407	53,918	80,407
o\w District Unconditional Grant - Non Wage	76,407	53,918	80,407
District Unconditional Grant (Wage)	183,254	87,060	197,037
o\w Transfer of District Unconditional Grant - Wage	32,183	24,137	7,216
o\w Conditional transfers to Salary and Gratuity for LG elected Political	126,547	47,589	165,485
o\w Conditional Grant to DSC Chairs' Salaries	24,523	15,334	24,336
Support Services Conditional Grant (Non-Wage)	112,729	53,290	657,959
o\w Pension for Teachers			24,545
o\w Pension and Gratuity for Local Governments			478,194
o\w Conditional transfers to DSC Operational Costs	23,686	17,763	23,686
o\w Conditional transfers to Councillors allowances and Ex- Gratia for L	59,674	13,500	102,165
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,120	21,090	28,120
o\w Conditional Grant to PAF monitoring	1,249	937	1,249
Other Revenues	106,515	66,417	106,514
o\w Multi-Sectoral Transfers to LLGs	57,522	26,717	57,522
o\w Locally Raised Revenues	48,993	39,700	48,992
Development Revenues	20,000	6,450	20,000
District Discretionary Development Grant		6,450	
o\w LGMSD (Former LGDP)		6,450	
Other Revenues	20,000	0	20,000
o\w Locally Raised Revenues	20,000	0	20,000
Total Revenues	498,905	267,136	1,061,917
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	478,905	262,647	1,041,917
Wage	177,920	87,060	197,037
Non Wage	300,985	175,587	844,880
Development Expenditure	20,000	6,450	20,000
Domestic Development	20,000	6,450	20,000
Donor Development	0	0	0
Total Expenditure	498,905	269,097	1,061,917

Department Revenue and Expenditure Allocations Plans for 2015/16

The overall budget for the Statutory bodies for the FY 2014/2015 was 498,905,000/= yet that for FY 2015/2016 is 559,179,000 FY 2015/2016 the increment is due to the fact that the departmental activities were prioritised by the local government.

(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

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Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of Land board meetings	8	6	8
No. of Auditor Generals queries reviewed per LG	99	18	99
No. of LG PAC reports discussed by Council	4	3	4
No. of land applications (registration, renewal, lease extensions) cleared	400	102	400
Function Cost (UShs '000)	498,905	269,097	1,061,917
Cost of Workplan (UShs '000):	498,905	269,097	1,061,917

Planned Outputs for 2015/16

Recruitment and promotion of staff, holding Council Meetings and committee meetings, ensure prudent accountability of financial resources, carry land management matters

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	310,979	178,496	288,975
District Unconditional Grant (Non-Wage)	7,319	0	7,319
o/w District Unconditional Grant - Non Wage	7,319	0	7,319
District Unconditional Grant (Wage)	60,499	45,374	42,416
o/w Transfer of District Unconditional Grant - Wage	60,499	45,374	42,416
Sector Conditional Grant (Wage)	155,118	84,390	145,598
o/w NAADS (Districts) - Wage	141,095	75,628	
o/w Conditional Grant to Agric. Ext Salaries	14,023	8,762	145,598
Sector Conditional Grant (Non-Wage)	62,681	47,010	68,281
o/w Conditional transfers to Production and Marketing	62,681	47,010	68,281
Other Revenues	25,361	1,721	25,361
o/w Multi-Sectoral Transfers to LLGs	14,693	200	14,693
o/w Locally Raised Revenues	10,668	1,521	10,668
Development Revenues	396,703	184,354	255,575
District Discretionary Development Grant	57,781	55,048	9,600
o/w LGMSD (Former LGDP)	57,781	55,048	9,600
Development Grant	168,128	0	0
o/w Conditional Grant for NAADS	168,128	0	0
LRDP District discretionary development grant			194,395
o/w Conditional Grant to LRDP			194,395
Other Revenues	170,795	129,306	51,580
o/w Other Transfers from Central Government	119,215	88,890	
o/w Multi-Sectoral Transfers to LLGs	51,580	35,916	51,580
o/w Locally Raised Revenues		4,500	

Vote: 597 Kyankwanzi District

Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	707,683	362,850	544,550
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	310,979	178,445	288,975
Wage	215,617	129,764	188,014
Non Wage	95,362	48,681	100,961
<i>Development Expenditure</i>	396,703	170,387	255,575
Domestic Development	396,703	170,387	255,575
Donor Development	0	0	0
Total Expenditure	707,683	348,832	544,550

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector annual total budget estimates for the FY 2015/16 is projected at 544,550,000= compared to 707,683,000= for 2014/2015 FY . The decrease in the IPF is due to a component of NAADs that was stopped.

(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 functional Sub County Farmer Forums	9	0	
No. of farmers accessing advisory services	5618	0	
No. of farmers receiving Agriculture inputs	5300	0	
Function Cost (UShs '000)	403,251	0	0
Function: 0182 District Production Services			
No. of livestock vaccinated	16000	84076	76800
No of livestock by types using dips constructed	15000	10508	15000
No. of livestock by type undertaken in the slaughter slabs	2200	3352	2200
No. of fish ponds constructed and maintained	0	0	2
No. of fish ponds stocked	0	0	2
Number of anti vermin operations executed quarterly	2	0	1
No. of parishes receiving anti-vermin services	53	0	84
No. of tsetse traps deployed and maintained	2	0	4
No of slaughter slabs constructed		0	2
Function Cost (UShs '000)	296,012	348,832	539,450
Function: 0183 District Commercial Services			

Vote: 597 Kyankwanzi 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	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	4	4
No of businesses inspected for compliance to the law	100	0	100
No of businesses issued with trade licenses	100	0	100
No of cooperative groups supervised		0	8
No. of cooperative groups mobilised for registration		0	11
No. of cooperatives assisted in registration		0	11
A report on the nature of value addition support existing and needed		No	
Function Cost (UShs '000)	8,419	0	5,100
Cost of Workplan (UShs '000):	707,683	348,832	544,550

Planned Outputs for 2015/16

Outputs in relation to NAADS are not planned since it was stopped.

New administrative units (parishes) created July 2014. Hence an increase in the number of anti vermin services from 53 parishes to 84 parishes.

The sector is planning to carry put more vaccination of the livestock.

More funds have been allocated under Luwero-Lwenzori for procurement and distribution of Friesian and Local in calf Heifers as well as goats.

The sector has prioritized fisheries activities under PMG in the FY 20

Workplan 5: Health

(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	1,725,003	1,072,322	1,516,788
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)	51,177	0	
o\w Transfer of District Unconditional Grant - Wage	51,177	0	
Sector Conditional Grant (Wage)	1,451,046	902,951	1,248,387
o\w Conditional Grant to PHC Salaries	1,451,046	902,951	1,248,387
Sector Conditional Grant (Non-Wage)	127,621	95,717	173,243
o\w Conditional Grant to PHC- Non wage	83,799	62,849	129,420
o\w Conditional Grant to NGO Hospitals	43,822	32,868	43,822
Other Revenues	91,159	73,654	91,159
o\w Other Transfers from Central Government		55,101	
o\w Multi-Sectoral Transfers to LLGs	58,158	14,945	58,158
o\w Locally Raised Revenues	33,000	3,608	33,000
Development Revenues	82,759	121,431	40,418

Vote: 597 Kyankwanzi District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
District Discretionary Development Grant		211	4,600
o/w LGMSD (Former LGDP)		211	4,600
Development Grant	59,360	50,672	12,419
o/w Conditional Grant to PHC - development	59,360	50,672	12,419
Other Revenues	23,399	70,548	23,399
o/w Multi-Sectoral Transfers to LLGs	23,399	6,676	23,399
o/w Locally Raised Revenues		134	
o/w Donor Funding		63,739	
Total Revenues	1,807,762	1,193,753	1,557,206

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,725,003	1,065,839	1,516,788
Wage	1,451,046	902,951	1,248,387
Non Wage	273,957	162,888	268,401
Development Expenditure	82,759	92,840	40,418
Domestic Development	82,759	29,102	40,418
Donor Development	0	63,739	0
Total Expenditure	1,807,762	1,158,680	1,557,206

Department Revenue and Expenditure Allocations Plans for 2015/16

The overall budget for the health sector for the FY 2014/2015 was 1,807,762,000/= and yet that for Fy 2015/2016 is 1,557,606,000 . There is a budget deficit of 14% this financial year as compared to the previous financial year. The decrease is due to shortfall in wage of 184,069,000 and capital development by 46,941,000 in the IPF communicated by ministry of finance.

(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: 597 Kyankwanzi 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
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	56	72
No. of children immunized with Pentavalent vaccine	6740	5604	8985
No. of new standard pit latrines constructed in a village		321	
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		438	
No of healthcentres constructed		0	1
Number of health facilities reporting no stock out of the 6 tracer drugs.		14	
Number of inpatients that visited the NGO hospital facility	380	167	400
No. and proportion of deliveries conducted in NGO hospitals facilities.	80	49	90
Number of outpatients that visited the NGO hospital facility	11191	6361	12244
Number of outpatients that visited the NGO Basic health facilities	12191	0	
Number of inpatients that visited the NGO Basic health facilities	380	0	
No. and proportion of deliveries conducted in the NGO Basic health facilities	80	0	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2247	0	
Number of trained health workers in health centers	108	137	108
No.of trained health related training sessions held.	4	23	4
Number of outpatients that visited the Govt. health facilities.	145018	81755	155000
Number of inpatients that visited the Govt. health facilities.	6122	3895	6914
No. and proportion of deliveries conducted in the Govt. health facilities	3104	1675	4265
%age of approved posts filled with qualified health workers	80	72	85
Function Cost (UShs '000)	1,807,762	1,158,680	1,557,206
Cost of Workplan (UShs '000):	1,807,762	1,158,680	1,557,206

Planned Outputs for 2015/16

Outputs in relation to NGO Basic health facilities are already reported on under NGO hospital facilities. Therefore, outputs under Basic health facilities was an oversight.

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:			
Recurrent Revenues	7,355,595	4,691,754	7,688,379
District Unconditional Grant (Non-Wage)	6,000	0	6,000
o/w District Unconditional Grant - Non Wage	6,000	0	6,000

Vote: 597 Kyankwanzi District

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
District Unconditional Grant (Wage)	47,942	35,957	34,148
o\w Transfer of District Unconditional Grant - Wage	47,942	35,957	34,148
Sector Conditional Grant (Wage)	6,515,256	4,075,067	6,838,682
o\w Conditional Grant to Secondary Salaries	1,029,911	644,146	879,767
o\w Conditional Grant to Primary Salaries	5,485,345	3,430,921	5,958,915
Sector Conditional Grant (Non-Wage)	770,246	567,306	793,397
o\w Conditional transfers to School Inspection Grant	40,671	30,467	38,547
o\w Conditional Grant to Secondary Education	331,152	248,520	388,665
o\w Conditional Grant to Primary Education	398,423	288,319	366,185
Other Revenues	16,152	13,424	16,152
o\w Multi-Sectoral Transfers to LLGs	8,494	3,106	8,494
o\w Locally Raised Revenues	7,658	10,318	7,658
Development Revenues	227,602	211,404	505,212
District Discretionary Development Grant	14,907	19,344	24,432
o\w LGMSD (Former LGDP)	14,907	19,344	24,432
Development Grant	210,652	179,819	478,737
o\w Conditional Grant to SFG	210,652	179,819	478,737
Other Revenues	2,043	12,241	2,043
o\w Multi-Sectoral Transfers to LLGs	2,043	12,241	2,043
Total Revenues	7,583,197	4,903,158	8,193,591

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	7,355,595	4,690,309	7,688,379
Wage	6,563,198	4,111,024	6,872,830
Non Wage	792,398	579,285	815,549
Development Expenditure	227,602	136,426	505,212
Domestic Development	227,602	136,426	505,212
Donor Development	0	0	0
Total Expenditure	7,583,197	4,826,735	8,193,591

Department Revenue and Expenditure Allocations Plans for 2015/16

The overall budget for Education sector for the for the FY 2014/2015 was 7,583,197,000/= yet that for the FY 2015/2016 is at 8,193,591, 000/=. The increment is as a result of Adjustments in wage allocations to cater for enhancements in wages for both primary and secondary teachers as well as additional 272,000,000/= under SFG to cater for staff houses..

(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: 597 Kyankwanzi 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	990	990	990
No. of qualified primary teachers	990	990	990
No. of pupils enrolled in UPE	30794	30794	31639
No. of student drop-outs	40	10	40
No. of Students passing in grade one	228	118	118
No. of pupils sitting PLE	3122	3242	3122
No. of classrooms constructed in UPE	2	2	3
No. of latrine stances constructed	5	4	5
No. of teacher houses constructed	0	0	2
No. of primary schools receiving furniture		0	90
Function Cost (US\$ '000)	6,118,144	4,128,306	6,839,463
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	111	111	111
No. of students passing O level	214	285	214
No. of students sitting O level	428	428	428
No. of students enrolled in USE	2000	3034	2000
Function Cost (US\$ '000)	1,361,062	635,189	1,268,432
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	297	114	297
No. of secondary schools inspected in quarter	12	0	12
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	103,991	63,240	85,696
Cost of Workplan (US\$ '000):	7,583,197	4,826,735	8,193,591

Planned Outputs for 2015/16

The department specifically intends to carry out the following specific activities: Construction of 2 Classroom block at Nakakabala p/s in Wattuba S/c, and Bulongo p/s at Nsambya s/c. Construction of 6 in 5 Stance Pitlatrine at Kiboga parents p/s at Mulagi s/c, Kijubya p/s at Butemba s/c, Sunga P/s at kyankwanzi s/c, Kyumulalama p/s at Gayaza s/c, Buguluma p/s in Butemba s/c, and Kikuubya p/s. Monitoring of SFG Activities. Carrying out school inspections and Monitoring in both Government aided P

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	778,588	641,061	1,143,351
District Unconditional Grant (Non-Wage)	4,000	0	6,331
o/w District Unconditional Grant - Non Wage	4,000	0	6,331
District Unconditional Grant (Wage)	43,432	32,574	0
o/w Transfer of District Unconditional Grant - Wage	43,432	32,574	0
Other Revenues	731,156	608,488	1,137,020

Vote: 597 Kyankwanzi District

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Other Transfers from Central Government	437,131	352,033	405,131
o/w Multi-Sectoral Transfers to LLGs	292,025	253,409	729,889
o/w Locally Raised Revenues	2,000	3,046	2,000
Development Revenues	231,428	146,164	123,186
District Discretionary Development Grant		0	21,001
o/w LGMSD (Former LGDP)		0	21,001
LRDP District discretionary development grant			56,300
o/w Conditional Grant to LRDP			56,300
Other Revenues	231,428	146,164	45,886
o/w Other Transfers from Central Government	189,983	126,029	0
o/w Multi-Sectoral Transfers to LLGs	32,865	20,135	45,886
o/w Donor Funding	8,580	0	0
Total Revenues	1,010,016	787,225	1,266,537
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	778,588	566,935	1,143,351
Wage	42,573	32,574	41,150
Non Wage	736,015	534,361	1,102,201
Development Expenditure	231,428	102,613	123,186
Domestic Development	222,848	102,613	123,186
Donor Development	8,580	0	0
Total Expenditure	1,010,016	669,548	1,266,537

Department Revenue and Expenditure Allocations Plans for 2015/16

The overall budget for Roads and Engineering for the FY 2014/2015 was 1,010,016,000/= yet that for the FY 2015/2016 is at 1,253,517,000/=. The increment is due to more funds allocated to periodic maintenance in Butemba Town council.

(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			
Length in Km of urban roads resealed	44	57	
Length in Km of District roads routinely maintained		0	346
Length in Km of District roads periodically maintained		0	20
No of bottle necks removed from CARs	44	0	44
Length in Km. of rural roads constructed	10	25	33
Length in Km. of rural roads rehabilitated	152	152	152
Function Cost (UShs '000)	1,010,016	669,548	1,266,537
Cost of Workplan (UShs '000):	1,010,016	669,548	1,266,537

Planned Outputs for 2015/16

The road sector has carried routine maintenance on 270.3km in the FY2014/2015 and its planning to carryout routine maintenance on 346.3km of district roads and sport improvement on the following roads Tuba Bulagwe road 12.5km, Kiyuni-kikuubya 6km, katanabirwa-ntunda 6km, kyanga-kyumulalama 3.5km and mechanised routine

Vote: 597 Kyankwanzi District

Workplan 7a: Roads and Engineering

maintenance on Lubiri-Mpango 11km

Workplan 7b: Water

(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	32,942	27,311	32,942
<i>District Unconditional Grant (Wage)</i>	7,942	5,957	7,942
o/w Transfer of District Unconditional Grant - Wage	7,942	5,957	7,942
Sector Conditional Grant (Non-Wage)	23,000	17,250	23,000
o/w Sanitation and Hygiene	23,000	17,250	23,000
Other Revenues	2,000	4,104	2,000
o/w Locally Raised Revenues	2,000	4,104	2,000
Development Revenues	574,320	562,751	560,348
<i>District Discretionary Development Grant</i>		0	6,000
o/w LGMSD (Former LGDP)		0	6,000
Development Grant	502,320	428,796	502,320
o/w Conditional transfer for Rural Water	502,320	428,796	502,320
LRDP District discretionary development grant			52,028
o/w Conditional Grant to LRDP			52,028
Other Revenues	72,000	133,955	
o/w Other Transfers from Central Government	72,000	133,955	
Total Revenues	607,262	590,062	593,290
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	32,942	27,311	32,942
Wage	7,942	5,957	7,942
Non Wage	25,000	21,354	25,000
Development Expenditure	574,320	220,610	560,348
Domestic Development	574,320	220,610	560,348
Donor Development	0	0	0
Total Expenditure	607,262	247,920	593,290

Department Revenue and Expenditure Allocations Plans for 2015/16

The overall budget for Water Department for the FY 2014/2015 was 607,262,000,000/= yet that for the FY 2015/2016 is at 593,290,000/= which is slightly lower. The decrease is largely due to reduction in number of valley tanks planned for under LRDP.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 597 Kyankwanzi District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	4	4
No. of public latrines in RGCs and public places	2	2	2
No. of deep boreholes drilled (hand pump, motorised)	13	0	12
No. of deep boreholes rehabilitated	8	0	14
No. of dams constructed	8	3	7
No. of supervision visits during and after construction	32	30	40
No. of water points tested for quality	22	12	22
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	22	12	22
No. of water points rehabilitated		0	14
% of rural water point sources functional (Gravity Flow Scheme)		0	00
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	0	8
% of rural water point sources functional (Shallow Wells)		80	85
No. of water pump mechanics, scheme attendants and caretakers trained		0	11
No. of water and Sanitation promotional events undertaken	32	32	40
No. of water user committees formed.	27	52	40
No. Of Water User Committee members trained	175	224	175
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21	50	29
Function Cost (US\$ '000)	607,262	247,920	593,290
Cost of Workplan (US\$ '000):	607,262	247,920	593,290

Planned Outputs for 2015/16

Generally the key outputs were maintained by the sector;

Drilling Deep of 12 Boreholes in the sub counties of Nsambya, Butemba, Wattuba and Kyankwanzi Nsambya, Butemba, Wattuba, Ntwetwe ,Kyankwanzi, Nkandwa and Bananywa SCs.

Construction of nine (8) Shallow wells in the sub-counties of Ntwetwe, Mulagi, Gayaza, Butemba Sub County.

Rehabilitation of 14 boreholes District wide.

Construct 2stances Eco San latrine at Kasambya trading canter and Musalaba

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15	2015/16
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Vote: 597 Kyankwanzi District

Workplan 8: Natural Resources

	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	59,718	40,670	59,718
<i>District Unconditional Grant (Non-Wage)</i>	4,000	4,000	4,000
o\w District Unconditional Grant - Non Wage	4,000	4,000	4,000
<i>District Unconditional Grant (Wage)</i>	18,248	13,686	18,248
o\w Transfer of District Unconditional Grant - Wage	18,248	13,686	18,248
<i>Sector Conditional Grant (Non-Wage)</i>	5,621	4,215	5,621
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,621	4,215	5,621
<i>Other Revenues</i>	31,849	18,769	31,849
o\w Multi-Sectoral Transfers to LLGs	7,070	1,787	7,070
o\w Locally Raised Revenues	24,779	16,982	24,779
Development Revenues	7,943	3,000	12,943
<i>District Discretionary Development Grant</i>		0	5,000
o\w LGMSD (Former LGDP)		0	5,000
<i>Other Revenues</i>	7,943	3,000	7,943
o\w Multi-Sectoral Transfers to LLGs	5,143	0	5,143
o\w Locally Raised Revenues	2,800	3,000	2,800
Total Revenues	67,661	43,670	72,661
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	59,718	37,659	59,718
Wage	18,248	13,686	18,248
Non Wage	41,470	23,973	41,470
<i>Development Expenditure</i>	7,943	3,000	12,943
Domestic Development	7,943	3,000	12,943
Donor Development	0	0	0
Total Expenditure	67,661	40,659	72,661

Department Revenue and Expenditure Allocations Plans for 2015/16

The overall budget for the Natural Resources sector for the FY 2014/2015 was 67,661,000/= yet that for the FY 2015/2016 is at 72,661,000/=. The sector registered a n increase in the IPF since it was prioritised under LDG funding and plans tpo recruiut more staff in the FY 2015/2016.

(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: 0983 Natural Resources Management

Vote: 597 Kyankwanzi 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 community members trained (Men and Women) in forestry management		0	2
No. of monitoring and compliance surveys/inspections undertaken	10	27	36
No. of Water Shed Management Committees formulated		0	2
No. of Wetland Action Plans and regulations developed	1	0	
No. of community women and men trained in ENR monitoring		0	2
No. of monitoring and compliance surveys undertaken	10	10	10
No. of new land disputes settled within FY	40	20	20
Area (Ha) of trees established (planted and surviving)	1	1	1
Number of people (Men and Women) participating in tree planting days	0	13	40
No. of Agro forestry Demonstrations		0	1
Function Cost (UShs '000)	67,661	40,659	72,661
Cost of Workplan (UShs '000):	67,661	40,659	72,661

Planned Outputs for 2015/16

The sector plans to; plant trees atleast 1 Ha through tree nursery establishment, establish a demonstration biogas plant in Kyankwanzi sub County, conduct community training in Forest management, ENR management issues, wetland management including formation of wetland user committees, carryout wetland compliance monitoring/inspection activities, conduct land survey, titling, leasing and land dispute 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	178,290	120,728	218,978
District Unconditional Grant (Non-Wage)	6,000	1,030	6,000
o/w District Unconditional Grant - Non Wage	6,000	1,030	6,000
District Unconditional Grant (Wage)	108,994	65,001	88,753
o/w Transfer of District Unconditional Grant - Wage	108,994	65,001	88,753
Sector Conditional Grant (Non-Wage)	35,536	26,652	35,536
o/w Conditional transfers to Special Grant for PWDs	16,628	12,471	16,628
o/w Conditional Grant to Women Youth and Disability Grant	7,964	5,973	7,964
o/w Conditional Grant to Functional Adult Lit	8,731	6,549	8,731
o/w Conditional Grant to Community Devt Assistants Non Wage	2,212	1,659	2,212
Other Revenues	27,760	28,045	88,689
o/w Other Transfers from Central Government		21,804	
o/w Multi-Sectoral Transfers to LLGs	23,760	4,509	84,689
o/w Locally Raised Revenues	4,000	1,733	4,000
Development Revenues	433,906	399,433	443,487
Other Revenues	433,906	399,433	443,487

Vote: 597 Kyankwanzi District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Other Transfers from Central Government	375,000	352,533	375,000
o/w Multi-Sectoral Transfers to LLGs	58,906	46,900	68,487
Total Revenues	612,196	520,161	662,465
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	178,290	113,202	218,978
Wage	116,804	65,001	88,753
Non Wage	61,487	48,202	130,225
<i>Development Expenditure</i>	433,906	356,550	443,487
Domestic Development	433,906	356,550	443,487
Donor Development	0	0	0
Total Expenditure	612,196	469,753	662,465

Department Revenue and Expenditure Allocations Plans for 2015/16

The overall budget for community based services sector for the FY 2014/2015 was 612,196,000/= yet that for the FY 2015/2016 is at 622,544,000/=. The increment is as a result of the increment in multisectoral transfers to LLGs which raised from 23,760,000/= in FY 2014/15 to 84,689,000/= in FY2015/16.

(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	4	2	4
No. of Active Community Development Workers	22	22	22
No. FAL Learners Trained	88	125	88
No. of children cases (Juveniles) handled and settled	47	23	47
No. of Youth councils supported	3	2	3
No. of assisted aids supplied to disabled and elderly community	10	4	10
No. of women councils supported	10	11	10
Function Cost (UShs '000)	612,196	469,753	662,465
Cost of Workplan (UShs '000):	612,196	469,753	662,465

Planned Outputs for 2015/16

Generally we expect similar outputs as those in the FY 2014/2015 since the department undertakes routine activities. The IPF for community sector has increased a bit this is due to new programmes like Youth livelihood Project where the district expects beneficially youth groups to return the funds into a revolving basket. More LRR and Unconditional grant is allocated to the sector.

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

Vote: 597 Kyankwanzi District

Workplan 10: Planning

A: Breakdown of Workplan Revenues:			
Recurrent Revenues	641,301	584,060	94,058
<i>District Unconditional Grant (Non-Wage)</i>	<i>20,000</i>	<i>15,000</i>	<i>22,000</i>
o/w District Unconditional Grant - Non Wage	20,000	15,000	22,000
<i>District Unconditional Grant (Wage)</i>	<i>50,952</i>	<i>18,815</i>	<i>29,319</i>
o/w Transfer of District Unconditional Grant - Wage	50,952	18,815	29,319
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>9,817</i>	<i>7,371</i>	<i>9,289</i>
o/w Conditional Grant to PAF monitoring	9,817	7,371	9,289
Other Revenues	560,533	542,874	33,450
o/w Other Transfers from Central Government	527,083	527,083	
o/w Multi-Sectoral Transfers to LLGs	1,250	200	1,250
o/w Locally Raised Revenues	32,200	15,592	32,200
Development Revenues	16,268	15,552	24,946
<i>District Discretionary Development Grant</i>	<i>16,268</i>	<i>15,552</i>	<i>24,946</i>
o/w LGMSD (Former LGDP)	16,268	15,552	24,946
Total Revenues	657,570	599,612	119,005
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	641,301	584,060	94,058
Wage	21,706	18,815	29,319
Non Wage	619,595	565,245	64,739
Development Expenditure	16,268	15,552	24,946
Domestic Development	16,268	15,552	24,946
Donor Development	0	0	0
Total Expenditure	657,570	599,611	119,005

Department Revenue and Expenditure Allocations Plans for 2015/16

The total work plan revenue and expenditures for 2015/16 for Planning Unit UGX 119,005,000/= compared to UGX 657,570,000/= in the financial year 2014/15. This huge decrease is because the department received funds from UBOS amounting to 527,083 million to conduct 2014 population and Housing Census in FY 2014/15. which is not going to be the case in the new FY.

(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: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	3
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
<i>Function Cost (UShs '000)</i>	<i>657,570</i>	<i>599,611</i>	<i>119,005</i>
Cost of Workplan (UShs '000):	657,570	599,611	119,005

Planned Outputs for 2015/16

The department is planning to recruit one more staff (Stastician) in the FY 2015/2016.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

Vote: 597 Kyankwanzi District

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	106,116	35,386	86,782
<i>District Unconditional Grant (Non-Wage)</i>	<i>10,000</i>	<i>5,124</i>	<i>10,000</i>
o/w District Unconditional Grant - Non Wage	10,000	5,124	10,000
<i>District Unconditional Grant (Wage)</i>	<i>48,701</i>	<i>21,934</i>	<i>25,464</i>
o/w Transfer of District Unconditional Grant - Wage	48,701	21,934	25,464
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>2,516</i>	<i>1,889</i>	<i>2,516</i>
o/w Conditional Grant to PAF monitoring	2,516	1,889	2,516
<i>Other Revenues</i>	<i>44,899</i>	<i>6,439</i>	<i>48,802</i>
o/w Multi-Sectoral Transfers to LLGs	24,590	2,439	28,493
o/w Locally Raised Revenues	20,309	4,000	20,309
Total Revenues	106,116	35,386	86,782
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>106,116</i>	<i>34,896</i>	<i>86,782</i>
Wage	37,518	21,934	50,770
Non Wage	68,598	12,962	36,012
<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	106,116	34,896	86,782

Department Revenue and Expenditure Allocations Plans for 2015/16

The overall budget for budget for internal Audit for FY 2014/2015 was 106,116,000/= and the IPF for the FY 2015/2016 is at 86,782,000/=. This is a service department and all its activities are recurrent in nature the decrease is due to wage that was overbudgeted in the FY 2014/2015.

(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	150	86	150
Date of submitting Quaterly Internal Audit Reports		30/4/2015	
<i>Function Cost (UShs '000)</i>	<i>106,116</i>	<i>34,896</i>	<i>86,782</i>
Cost of Workplan (UShs '000):	106,116	34,896	86,782

Planned Outputs for 2015/16

The department's activities are routine in nature therefore the targets for the FY 2015/2016 are the same as those for the previous FY.