

Vote: 584 Kyegegwa 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 584 Kyegegwa 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, Kyegegwa District

Permanent Secretary / Secretary to Treasury

Date:

Date:

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

Vote: 584 Kyegegwa District

Executive Summary

Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	665,703	176,115	605,873
2a. Discretionary Government Transfers	1,454,127	1,097,352	1,630,235
2b. Conditional Government Transfers	8,282,618	5,539,106	8,739,153
2c. Other Government Transfers	2,463,811	2,061,615	959,338
3. Local Development Grant	246,910	210,333	256,910
4. Donor Funding	923,182	385,224	911,504
Total Revenues	14,036,351	9,469,745	13,103,013

Planned Revenues for 2015/16

The District plans to raise Ugx. 605,873,000 /= from locally raised revenue during FY 2015/16, accounting for 5% of the total District budget of Ugx. 13,043,013,000, which is very low due to the limited tax base. This estimate is lower than that of previous year because abolition of Cess on Produce. The District plans to receive Ugx. 11,585,636,000 /= from Central Government Transfers during FY 2015/16, accounting for 88% of the total budget of Ugx. 13,043,013,000. Which is less than that of La

Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	900,241	572,357	879,259
2 Finance	383,669	165,392	521,256
3 Statutory Bodies	543,740	274,947	666,925
4 Production and Marketing	850,934	509,970	541,146
5 Health	2,301,989	1,488,725	2,308,123
6 Education	6,075,334	3,595,599	6,015,781
7a Roads and Engineering	1,226,509	440,579	980,582
7b Water	414,908	264,550	412,908
8 Natural Resources	67,571	40,345	54,882
9 Community Based Services	528,734	150,069	496,256
10 Planning	690,603	582,768	178,573
11 Internal Audit	52,120	29,380	47,322
Grand Total	14,036,351	8,114,679	13,103,014
Wage Rec't:	6,863,531	4,464,414	7,021,596
Non Wage Rec't:	3,556,101	2,245,257	3,295,119
Domestic Dev't	2,693,538	1,020,821	1,874,795
Donor Dev't	923,182	384,187	911,504

Planned Expenditures for 2015/16

The district budget for the FY 2015/16 is estimated at Ugx. 13,043,013,000, which is lower compared to that of FY 2014/15 by 993,338,000. This is as a result of implementation of Population and Housing Census Activities and a lot of unspent funds during the FY 2014/15. The breakdown of the expenditure by department is as follows; Administration (Ugx. 879,259,000 – 7.0%), Finance (Ugx. 521,256,000 – 4.0%), Statutory Bodies (Ugx. 666,925,000 – 5.0%), Production and Marketing (Ugx. 541,146,000)

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A. Revenue Performance and Plans

(i) Conditional and Discretionary Transfers to the Local Government

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Agriculture	350,007	132,800	156,306
121466 Sector Conditional Grant (Wage)	175,790	100,295	93,000
o\w Conditional Grant to Agric. Ext Salaries	48,945	20,397	93,000
o\w NAADS (Districts) - Wage	126,845	79,898	0
121467 Sector Conditional Grant (Non-Wage)	43,339	32,505	63,306
o\w Conditional transfers to Production and Marketing	43,339	32,505	63,306
121470 Development Grant	130,878	0	0
o\w Conditional Grant for NAADS	130,878	0	0
Education	5,692,485	3,799,192	5,731,315
121466 Sector Conditional Grant (Wage)	4,208,184	2,634,681	4,295,374
o\w Conditional Grant to Secondary Salaries	783,913	475,689	1,070,344
o\w Conditional Grant to Primary Salaries	3,424,271	2,158,992	3,225,030
121467 Sector Conditional Grant (Non-Wage)	823,215	600,187	792,161
o\w Conditional Grant to Primary Education	353,936	248,053	358,728
o\w Conditional Grant to Secondary Education	436,684	327,720	398,094
o\w Conditional transfers to School Inspection Grant	32,595	24,414	35,340
121470 Development Grant	661,086	564,324	643,780
o\w Conditional Grant to SFG	661,086	564,324	643,780
Health	1,510,045	1,091,430	1,586,188
121466 Sector Conditional Grant (Wage)	1,356,713	969,664	1,403,442
o\w Conditional Grant to PHC Salaries	1,356,713	969,664	1,403,442
121467 Sector Conditional Grant (Non-Wage)	88,036	66,027	169,085
o\w Conditional Grant to NGO Hospitals	11,301	8,475	11,301
o\w Conditional Grant to PHC- Non wage	76,735	57,552	157,784
121470 Development Grant	65,296	55,739	13,661
o\w Conditional Grant to PHC - development	65,296	55,739	13,661
Water and Environment	392,468	332,232	392,468
121467 Sector Conditional Grant (Non-Wage)	26,937	20,202	26,937
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,937	3,702	4,937
o\w Sanitation and Hygiene	22,000	16,500	22,000
121470 Development Grant	365,532	312,030	365,532
o\w Conditional transfer for Rural Water	365,532	312,030	365,532
Social Development	45,344	34,011	45,344
121467 Sector Conditional Grant (Non-Wage)	45,344	34,011	45,344
o\w Conditional Grant to Community Devt Assistants Non Wage	11,470	8,604	11,470
o\w Conditional Grant to Functional Adult Lit	8,875	6,657	8,875
o\w Conditional transfers to Special Grant for PWDs	16,902	12,678	16,902
o\w Conditional Grant to Women Youth and Disability Grant	8,096	6,072	8,096

Vote: 584 Kyegegwa 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
Support Services	146,066	65,703	234,261
121469 Support Services Conditional Grant (Non-Wage)	146,066	65,703	234,261
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	75,263	12,600	97,923
o\w Pension for Teachers	0	0	65,932
o\w Conditional Grant to PAF monitoring	24,931	18,699	24,533
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	21,090	28,121
o\w Conditional transfers to DSC Operational Costs	17,751	13,314	17,751
District Discretionary	1,667,445	1,280,198	2,270,179
121401 District Unconditional Grant (Non-Wage)	498,148	373,611	588,941
o\w District Unconditional Grant - Non Wage	498,148	373,611	588,941
121426 District Discretionary Development Grant	246,910	210,333	256,910
o\w LGMSD (Former LGDP)	246,910	210,333	256,910
121451 District Unconditional Grant (Wage)	922,387	696,255	1,119,731
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	70,239	264,339
o\w Transfer of District Unconditional Grant - Wage	776,184	612,516	831,057
o\w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
121471 LRDP District discretionary development grant		0	304,597
o\w Conditional Grant to LRDP	0	0	304,597
Urban Discretionary	179,795	111,225	210,238
121402 Urban Unconditional Grant (Non-Wage)	54,602	40,950	100,189
o\w Urban Unconditional Grant - Non Wage	54,602	40,950	100,189
121450 Urban Unconditional Grant (Wage)	125,194	70,275	110,050
o\w Transfer of Urban Unconditional Grant - Wage	125,194	70,275	110,050
Total Revenues	9,983,655	6,846,791	10,626,298
	<i>o\w Wage</i>	6,788,268	4,471,170
	<i>o\w Non Wage</i>	1,725,685	1,233,196
	<i>o\w Development</i>	1,469,702	1,142,425

(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	665,703	176,115	605,873
o\w Agency Fees	7,142	0	7,142
o\w Animal & Crop Husbandry related levies	172,399	26,211	172,399
o\w Application Fees	10,286	236	10,286
o\w Business licences	59,818	11,912	59,818
o\w Market/Gate Charges	62,785	9,933	62,785
o\w Cess on produce	17,368	0	
o\w contract fees	33,502	6,923	33,502

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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 Miscellaneous	94,200	8,706	25,000
o w Other Fees and Charges	74,570	15,362	33,869
o w Other licences	8,335	69,694	125,917
o w Public Health Licences	7,143	0	
o w Land Fees	88,918	7,823	25,918
o w Local Service Tax	29,237	19,316	49,237
2c. Other Government Transfers	2,463,811	2,061,615	959,338
o w Educ-Census		0	
o w Luwero Rwenzori	304,597	307,099	
o w Avian Disease Surveillance	4,440	0	4,440
o w Global Fund	29,853	1,839	29,853
o w Education	4,500	1,408	8,390
o w CAIP - 3	9,500	3,306	9,500
o w House to House Immunisation funds		69,229	
o w Youth Livelihood Project	242,362	5,157	242,362
o w MOH (Immunization)		0	97,993
o w National Women Council Funds	3,000	0	3,000
o w Other Transfers from Central Government		3,800	
o w Road maintenance(Road Fund)	550,925	421,642	550,925
o w UBOS - Census	520,089	508,284	
o w MOH - M.track	6,600	0	6,600
o w MoES (UNEB)	5,765	6,275	6,275
o w Unspent balances – Other Government Transfers	782,180	733,577	
4. Donor Funding	923,182	385,224	911,504
o w UNHCR		0	
o w Water For Life	10,000	0	10,000
o w Unspent UNICEF	31,577	31,754	
o w Unspent ICB	40,101	41,865	
o w BAYLOR COLLEGE	146,402	0	146,402
o w Unspent BAYLOR COLLEGE		300	
o w Unspent balances - donor		9,476	
o w UNICEF Interest		121	
o w UNICEF	544,693	179,833	604,693
o w Institutional Capacity Building (ICB)	145,208	120,765	145,208
o w PACE	5,200	0	5,200
o w Donor Funding		1,110	
Total Revenues	4,052,696	2,622,955	2,476,715
Grand Total	14,036,351	9,469,745	13,103,013

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The District plans to raise Ugx. 605,873,000 /= from locally raised revenue during FY 2015/16, accounting for 5% of the total District budget of Ugx. 13,043,013,000. which is very low due to the limited tax base . This estimate is lower than that of previous year because abolition of Cess on Produce.

(ii) Central Government Transfers

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A. Revenue Performance and Plans

The District plans to receive Ugx. 11,585,636,000 /= from Central Government Transfers during FY 2015/16, accounting for 88% of the total budget of Ugx. 13,043,013,000. Which is less than that of Last FY 2014/15 this is because the Unspent balance and the Budget for Population and Housing Census inflated the FY 2014/15 Budget Estimates.

(iii) Donor Funding

The District plans to raise Ugx. 851,504,000 /= from Donors during FY 2015/16, accounting for 6.5% of the total district budget, the budget is less than that of last FY because the a lot of Unspent donor funds during the FY 014/15.

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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	777,192	561,909	858,314
<i>District Unconditional Grant (Non-Wage)</i>	<i>113,427</i>	<i>63,789</i>	<i>56,214</i>
o/w District Unconditional Grant - Non Wage	113,427	63,789	56,214
<i>Urban Unconditional Grant (Wage)</i>	<i>0</i>	<i>70,275</i>	
o/w Transfer of Urban Unconditional Grant - Wage	0	70,275	
<i>District Unconditional Grant (Wage)</i>	<i>357,331</i>	<i>251,007</i>	<i>353,758</i>
o/w Transfer of District Unconditional Grant - Wage	357,331	251,007	353,758
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>6,125</i>	<i>0</i>	<i>6,125</i>
o/w Conditional Grant to PAF monitoring	6,125	0	6,125
<i>Other Revenues</i>	<i>300,310</i>	<i>176,838</i>	<i>442,216</i>
o/w Unspent balances – Other Government Transfers	12,028	12,028	
o/w Multi-Sectoral Transfers to LLGs	279,395	135,323	365,867
o/w Locally Raised Revenues	8,887	29,488	76,349
Development Revenues	123,048	25,022	20,945
<i>District Discretionary Development Grant</i>	<i>24,694</i>	<i>24,938</i>	<i>20,945</i>
o/w LGMSD (Former LGDP)	24,694	24,938	20,945
<i>Other Revenues</i>	<i>98,354</i>	<i>84</i>	<i>0</i>
o/w Unspent balances – Conditional Grants	84	84	
o/w Multi-Sectoral Transfers to LLGs	65,217	0	0
o/w Locally Raised Revenues	33,053	0	0
Total Revenues	900,241	586,931	879,259
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>777,192</i>	<i>548,322</i>	<i>858,314</i>
Wage	482,524	321,282	463,808
Non Wage	294,668	227,041	394,506
<i>Development Expenditure</i>	<i>123,048</i>	<i>24,034</i>	<i>20,945</i>
Domestic Development	123,048	24,034	20,945
Donor Development	0	0	0
Total Expenditure	900,241	572,357	879,259

Department Revenue and Expenditure Allocations Plans for 2015/16

The Administration department expects to receive Ugx. 879,259,000/= which is lower than the previous FY of which Ugx.858,314,000/= is for recurrent expenditures and Ugx. 20,945,000/= is for development expenditures (CBG). The Current year budget is lower than previous FY because unspent balance was not included and abolition of cess on produce. Administration department basically spends on recurrent expenditure wages will take Ugx. 463,808,000/= while other recurrent expenditure such travel in

(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: 584 Kyegegwa District

Workplan 1a: Administration

Function: 1381 District and Urban Administration

Function Cost (US\$ '000)	900,241	572,357	879,259
Cost of Workplan (US\$ '000):	900,241	572,357	879,259

Planned Outputs for 2015/16

Phase II of construction administration Block Completed planned under Works department, workshops and seminars attended, supervision of sub-counties done, visitors entertained, stationery procured, news paper and airtime procured, subscription made and facilitations made, pay change reports and pay slips submitted and collected respectively, purchase of stationery, staff welfare and departmental performance review, payroll verification, purchase of pay change reports, purchase of accessories, pr

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	383,669	165,593	521,256
<i>District Unconditional Grant (Non-Wage)</i>	<i>45,977</i>	<i>37,788</i>	<i>29,850</i>
o/w District Unconditional Grant - Non Wage	45,977	37,788	29,850
<i>District Unconditional Grant (Wage)</i>	<i>119,034</i>	<i>84,125</i>	<i>119,034</i>
o/w Transfer of District Unconditional Grant - Wage	119,034	84,125	119,034
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>
o/w Conditional Grant to PAF monitoring	2,000	0	2,000
Other Revenues	216,657	43,680	370,372
o/w Unspent balances – Other Government Transfers	875	199	
o/w Multi-Sectoral Transfers to LLGs	175,888	11,738	320,522
o/w Locally Raised Revenues	39,894	31,743	49,850
Total Revenues	383,669	165,593	521,256
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	383,669	165,392	521,256
Wage	119,034	84,125	119,034
Non Wage	264,635	81,267	402,222
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	383,669	165,392	521,256

Department Revenue and Expenditure Allocations Plans for 2015/16

Finance department planned to receive Ugx 521,256,000/= which is slightly Higher compared to the previous year budget of which Ugx. 119,034,000/= will be spent as wages for Finance departmental staff and 402,222,000/= will be for nonwage recurrent expenditure during the FY which includes transfers to LLGs. Like administration, Finance department has no direct capital investments to be implemented during the FY, the focus for the department will be improved revenue mobilisation and identification

(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: 584 Kyegegwa District

Workplan 2: Finance

	and Planned outputs	Performance by End March	and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014	02/04/2015	15/04/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2014	30/09/2015
Date for submitting the Annual Performance Report	31/07/2013	31/07/2014	31/07/2015
Value of LG service tax collection	29236999	31447593	29236999
Value of Other Local Revenue Collections	683098001	132553367	576636001
Date of Approval of the Annual Workplan to the Council	15/02/2014	04/03/2015	15/03/2015
Function Cost (US\$ '000)	383,669	165,392	521,256
Cost of Workplan (US\$ '000):	383,669	165,392	521,256

Planned Outputs for 2015/16

Most of outputs for Finance department are routine in nature so the department will Prepare District Budget Estimates for the FY 2016/17, produce Draft Final Accounts 2014/15, produce annual workplan 2015/16, mobilise for local revenue, prepare quarterly financial reports, submit the Final Accounts to the Auditor General. However the department is constrained with inadequate staffing, limited office space and lack of transport means

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	543,740	281,129	666,925
District Unconditional Grant (Non-Wage)	38,512	39,001	36,196
o/w District Unconditional Grant - Non Wage	38,512	39,001	36,196
District Unconditional Grant (Wage)	215,330	125,025	357,801
o/w Transfer of District Unconditional Grant - Wage	69,127	41,286	69,127
o/w Conditional transfers to Salary and Gratuity for LG elected Political	121,680	70,239	264,339
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
Support Services Conditional Grant (Non-Wage)	124,335	47,004	212,927
o/w Pension for Teachers			65,932
o/w Conditional transfers to DSC Operational Costs	17,751	13,314	17,751
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	75,263	12,600	97,923
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,121	21,090	28,121
o/w Conditional Grant to PAF monitoring	3,200	0	3,200
Other Revenues	165,563	70,100	60,000
o/w Unspent balances – Other Government Transfers	21,414	21,414	
o/w Multi-Sectoral Transfers to LLGs	82,679	0	
o/w Locally Raised Revenues	61,470	48,686	60,000

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	543,740	281,129	666,925
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	543,740	274,947	666,925
Wage	290,593	125,025	357,801
Non Wage	253,147	149,922	309,123
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	543,740	274,947	666,925

Department Revenue and Expenditure Allocations Plans for 2015/16

Statutory Bodies department expects to receive 666,925,000/= during the FY 2015/16 which is higher than the previous FY to cater for an increase in exgratia for political leaders and Pension for teachers of which Ugx. 357,801,000/= will be spent on wages and salaries while Ugx.309,123,000/= will be spent on non wage recurrent expenditures. . The key Expenditure areas include among others, political monitoring/oversight, Salary and gratuity for LG elected leaders, Councillors allowances, DCC, DSC

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	400	5	100
No. of Land board meetings	12	3	4
No. of Auditor Generals queries reviewed per LG	4	1	4
No. of LG PAC reports discussed by Council	4	1	4
Function Cost (UShs '000)	543,740	274,947	666,925
Cost of Workplan (UShs '000):	543,740	274,947	666,925

Planned Outputs for 2015/16

Salaries & Gratuity to political leaders paid, 06 council meetings held, workshops and seminars attended, 08 DSC meetings held, 04 DLB meetings held, 08 DCC meetings held, Placing of Adverts in local news papers, quarterly and annual reports submitted, goods and supplies supplied, computer consumables procured. Exgratia for Local leaders paid, Auditor General Queries reviewed, PAC reports discussed by council. The department is constrained with inadequate office space, lack of transport for the

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	231,447	166,241	196,580

Vote: 584 Kyegegwa District

Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
District Unconditional Grant (Non-Wage)	7,143	6,600	12,207
o/w District Unconditional Grant - Non Wage	7,143	6,600	12,207
District Unconditional Grant (Wage)	0	43,261	58,445
o/w Transfer of District Unconditional Grant - Wage	0	43,261	58,445
Sector Conditional Grant (Wage)	175,790	100,295	93,000
o/w Conditional Grant to Agric. Ext Salaries	48,945	20,397	93,000
o/w NAADS (Districts) - Wage	126,845	79,898	
Sector Conditional Grant (Non-Wage)	19,502	14,627	28,488
o/w Conditional transfers to Production and Marketing	19,502	14,627	28,488
Other Revenues	29,012	1,457	4,440
o/w Locally Raised Revenues	14,504	1,089	0
o/w Multi-Sectoral Transfers to LLGs	9,700	0	
o/w Unspent balances – Other Government Transfers	368	368	
o/w Other Transfers from Central Government	4,440	0	4,440
Development Revenues	619,487	483,039	344,566
Sector Conditional Grant (Non-Wage)	23,836	17,878	34,818
o/w Conditional transfers to Production and Marketing	23,836	17,878	34,818
Development Grant	130,878	0	0
o/w Conditional Grant for NAADS	130,878	0	0
LRDP District discretionary development grant			304,597
o/w Conditional Grant to LRDP			304,597
Other Revenues	464,773	465,162	5,151
o/w Unspent balances – Conditional Grants	13	13	
o/w Other Transfers from Central Government	274,137	283,370	
o/w Multi-Sectoral Transfers to LLGs	4,362	0	
o/w Locally Raised Revenues	6,660	2,179	5,151
o/w Unspent balances – Other Government Transfers	179,600	179,600	
Total Revenues	850,934	649,280	541,146
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	231,447	165,145	196,580
Wage	175,790	143,127	151,445
Non Wage	55,657	22,018	45,135
Development Expenditure	619,487	344,825	344,566
Domestic Development	619,487	344,825	344,566
Donor Development	0	0	0
Total Expenditure	850,934	509,970	541,146

Department Revenue and Expenditure Allocations Plans for 2015/16

Production department is expected to access a total of Ugx. 541,146,000 which is much lower than previous FY due to abolition of NAADS program; of which Ugx. 196,580,000 is for recurrent expenditure and Ugx 344,566,000 for development expenditure including LRDP which was allocated to production department for value addition projects. In order to promote value addition in the district 40 improved heifers will be procured, 2 Maize mills procured and distributed to 2 farmer groups for maize floor

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 584 Kyegegwa District

Workplan 4: Production and Marketing

	and Planned outputs	Performance by End March	and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	8	0	0
No. of functional Sub County Farmer Forums	8	0	
No. of farmers accessing advisory services	4800	0	
No. of farmers receiving Agriculture inputs	4500	0	
Function Cost (US\$ '000)	257,723	80,213	0
Function: 0182 District Production Services			
No. of livestock vaccinated	2000	100	4
No. of livestock by type undertaken in the slaughter slabs	350	207	350
No. of fish ponds stocked		0	4
Function Cost (US\$ '000)	522,715	347,647	354,907
Function: 0183 District Commercial Services			
No. of enterprises linked to UNBS for product quality and standards	0	0	10
No. of producers or producer groups linked to market internationally through UEPB	8	0	
No of awareness radio shows participated in	4	3	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2	8
No of businesses inspected for compliance to the law	0	0	20
No of businesses issued with trade licenses	20	3	20
No of awareness radio shows participated in	8	0	8
No. of market information reports disseminated	12	0	
No of cooperative groups supervised	12	3	20
No. of cooperative groups mobilised for registration	8	2	8
No. of cooperatives assisted in registration	8	2	8
A report on the nature of value addition support existing and needed		no	
Function Cost (US\$ '000)	70,496	82,110	186,238
Cost of Workplan (US\$ '000):	850,934	509,970	541,146

Planned Outputs for 2015/16

The department plans to : Collect production data twice and disseminate it; Conduct staff training Also planned are to:- have Farmers supported on pest & disease identification and control- through mobilisation, demonstrations and having 24 plant clinics operated; Production campaigns, including Promotion of soil & water conservation activities conducted. Under Livestock production services, we intend to construct one slaughter slab, make Farm visits, follow-ups, trainings, and treatment of sick

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	1,593,658	1,147,204	1,740,473
District Unconditional Grant (Non-Wage)	16,338	9,812	16,750

Vote: 584 Kyegegwa District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o\w District Unconditional Grant - Non Wage	16,338	9,812	16,750
Sector Conditional Grant (Wage)	1,356,713	969,664	1,403,442
o\w Conditional Grant to PHC Salaries	1,356,713	969,664	1,403,442
Sector Conditional Grant (Non-Wage)	88,036	66,027	169,085
o\w Conditional Grant to NGO Hospitals	11,301	8,475	11,301
o\w Conditional Grant to PHC- Non wage	76,735	57,552	157,784
Other Revenues	132,572	101,701	151,196
o\w Other Transfers from Central Government	36,453	69,229	134,446
o\w Multi-Sectoral Transfers to LLGs	22,449	0	
o\w Locally Raised Revenues	43,198	2,000	16,750
o\w Unspent balances – Other Government Transfers	30,472	30,472	
Development Revenues	780,008	476,242	567,650
District Discretionary Development Grant	65,449	22,826	62,679
o\w LGMSD (Former LGDP)	65,449	22,826	62,679
Development Grant	65,296	55,739	13,661
o\w Conditional Grant to PHC - development	65,296	55,739	13,661
Other Revenues	649,262	397,676	491,311
o\w Donor Funding	491,311	253,371	491,311
o\w Locally Raised Revenues	7,272	0	
o\w Multi-Sectoral Transfers to LLGs	7,324	0	
o\w Unspent balances - donor		300	
o\w Unspent balances - donor		71,853	
o\w Unspent balances - donor	71,678	71,853	
o\w Unspent balances - donor	71,678	300	
Total Revenues	2,373,666	1,623,446	2,308,123
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,593,658	1,142,386	1,740,473
Wage	1,356,713	969,664	1,403,442
Non Wage	236,945	172,723	337,031
Development Expenditure	708,330	346,338	567,650
Domestic Development	145,342	21,819	76,339
Donor Development	562,989	324,519	491,311
Total Expenditure	2,301,989	1,488,725	2,308,123

Department Revenue and Expenditure Allocations Plans for 2015/16

Health Department planned to receive Ugx.2,308,123,000/= which is less than the previous FY. The health budget includes PHC Salaries of 1,403,442,000/= and Ugx. 337,031,000/= is for non wage recurrent expenditures and Ugx. 567,650,000 is for development expenditures including Ugx. 491,311,000/= from donor funding. The department is characterised by lack of adequate health facilities mostly maternity wards, outpatient structures and staff quarters, failure to attract and retain key staff. This F

(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: 584 Kyegegwa 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
Number of outpatients that visited the NGO Basic health facilities	5300	3036	5300
Number of inpatients that visited the NGO Basic health facilities	1000	86	1000
No. and proportion of deliveries conducted in the NGO Basic health facilities	210	122	210
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450	498	450
Number of trained health workers in health centers	180	145	80
No. of trained health related training sessions held.	70	14	12
Number of outpatients that visited the Govt. health facilities.	166435	108836	166435
No. and proportion of deliveries conducted in the Govt. health facilities	7989	3854	7989
%age of approved posts filled with qualified health workers	99	78	78
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	8000	6838	8000
No of healthcentres rehabilitated	0	1	
No of maternity wards constructed	2	0	2
Number of inpatients that visited the Govt. health facilities.	12000	7088	12000
Function Cost (UShs '000)	2,301,989	1,488,725	2,308,123
Cost of Workplan (UShs '000):	2,301,989	1,488,725	2,308,123

Planned Outputs for 2015/16

Completion of 2 maternity wards construction at Kyegegwa HC IV and Karwenyi HC II, 4 rounds of FHDs conducted, 188 staff paid salaries for 12 months, 15 Health Units Monitored and supervised 4 times, 4 coordination meetings/travels done within and outside the district, Disease surveillance carried out and 52 weekly surveillance reports sent, 6 drug orders submitted on schedule and followed up from NMS, Quartely transfers to 15 lower level Gov't Hus for direct service delivery made, 6 motorcycle

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	5,107,836	3,288,303	5,165,928
District Unconditional Grant (Non-Wage)	6,893	11,172	8,500
o/w District Unconditional Grant - Non Wage	6,893	11,172	8,500
District Unconditional Grant (Wage)	46,727	39,771	46,727
o/w Transfer of District Unconditional Grant - Wage	46,727	39,771	46,727
Sector Conditional Grant (Wage)	4,208,184	2,634,681	4,295,374
o/w Conditional Grant to Secondary Salaries	783,913	475,689	1,070,344
o/w Conditional Grant to Primary Salaries	3,424,271	2,158,992	3,225,030

Vote: 584 Kyegegwa District

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Sector Conditional Grant (Non-Wage)	823,215	600,187	792,161
o\w Conditional transfers to School Inspection Grant	32,595	24,414	35,340
o\w Conditional Grant to Secondary Education	436,684	327,720	398,094
o\w Conditional Grant to Primary Education	353,936	248,053	358,728
Other Revenues	22,817	2,492	23,165
o\w Other Transfers from Central Government	10,265	704	14,665
o\w Multi-Sectoral Transfers to LLGs	3,415	0	
o\w Locally Raised Revenues	9,137	1,788	8,500
Development Revenues	967,498	654,705	849,853
Development Grant	661,086	564,324	643,780
o\w Conditional Grant to SFG	661,086	564,324	643,780
Other Revenues	306,412	90,382	206,073
o\w Unspent balances – Conditional Grants	90,382	90,382	
o\w Multi-Sectoral Transfers to LLGs	9,957	0	
o\w Donor Funding	206,073	0	206,073
Total Revenues	6,075,334	3,943,008	6,015,781

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,107,836	3,286,703	5,165,928
Wage	4,254,912	2,674,452	4,342,101
Non Wage	852,924	612,250	823,826
Development Expenditure	967,498	308,896	849,853
Domestic Development	761,425	308,896	643,780
Donor Development	206,073	0	206,073
Total Expenditure	6,075,334	3,595,599	6,015,781

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to run a budget of Ugx. 6,015,781,000=, which is less than that of Last FY due to high Unspent funds during the FY 2014/15. A total of Ugx. 4,342,101,000 is for wage, Ugx.823,826,000 for Non-wage and Ugx. 849,853,000 for capital development, including Ugx. 206,073,000 from UNICEF. 71% of Education and Sports Budget go to salaries for Primary, secondary Teachers and District Staff. The focus for development funds will be classroom construction in primary schools and sta

(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: 584 Kyegegwa 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	562	562	741
No. of qualified primary teachers	562	536	741
No. of pupils enrolled in UPE	40000	37269	40000
No. of student drop-outs	150	87	100
No. of Students passing in grade one	500	123	200
No. of pupils sitting PLE	3500	3072	3500
No. of classrooms constructed in UPE	6	6	6
No. of classrooms rehabilitated in UPE	0	2	3
No. of latrine stances constructed	45	45	20
No. of teacher houses constructed	3	0	0
No. of primary schools receiving furniture	3	0	0
Function Cost (US\$ '000)	4,233,887	2,707,864	4,129,470
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	174	80	174
No. of students passing O level	350	0	350
No. of students sitting O level	700	0	700
No. of students enrolled in USE	3700	2956	3700
Function Cost (US\$ '000)	1,220,597	803,409	1,468,438
Function: 0783 Skills Development			
Function Cost (US\$ '000)	309,160	8,077	304,141
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	113	115	113
No. of secondary schools inspected in quarter	12	12	12
No. of tertiary institutions inspected in quarter	0	2	0
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	309,690	76,249	111,732
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	1	1
No. of children accessing SNE facilities	100	89	100
Function Cost (US\$ '000)	2,000	0	2,000
Cost of Workplan (US\$ '000):	6,075,334	3,595,599	6,015,781

Planned Outputs for 2015/16

The biggest challenge in Kyegegwa District is High Pupil Classroom Ratio, Lack of Government Vocational Institution to offer vocational skills to the youth, and high teacher - Pupil Ratio this year the following key output will be achieved 06 classrooms constructed, 20 stances of latrines constructed in 4 primary schools, 562 qualified teachers paid salaries for 12 months, 12 inspection visits made, 4 inspection reports produced, One Vocational Institute completed, constructed, 3 classrooms co

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 584 Kyegegwa District

Workplan 7a: Roads and Engineering

	Budget	March	Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	633,270	462,567	603,605
<i>District Unconditional Grant (Non-Wage)</i>	<i>9,000</i>	<i>2,417</i>	
o\w District Unconditional Grant - Non Wage	9,000	2,417	
District Unconditional Grant (Wage)	24,180	17,790	24,180
o\w Transfer of District Unconditional Grant - Wage	24,180	17,790	24,180
Other Revenues	600,090	442,360	579,425
o\w Unspent balances – Other Government Transfers	17,702	9,800	
o\w Other Transfers from Central Government	560,425	421,642	560,425
o\w Multi-Sectoral Transfers to LLGs	11,963	0	
o\w Locally Raised Revenues	10,000	10,918	19,000
Development Revenues	593,239	557,069	376,977
<i>District Unconditional Grant (Non-Wage)</i>	<i>80,367</i>	<i>76,595</i>	<i>224,900</i>
o\w District Unconditional Grant - Non Wage	80,367	76,595	224,900
Other Revenues	512,872	480,474	152,077
o\w Unspent balances – UnConditional Grants	419,633	404,753	
o\w Multi-Sectoral Transfers to LLGs	77,239	75,721	133,229
o\w Locally Raised Revenues	16,000	0	18,848
Total Revenues	1,226,509	1,019,636	980,582
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	633,270	394,812	603,605
Wage	24,180	17,790	24,180
Non Wage	609,090	377,023	579,425
Development Expenditure	593,239	45,767	376,977
Domestic Development	593,239	45,767	376,977
Donor Development	0	0	0
Total Expenditure	1,226,509	440,579	980,582

Department Revenue and Expenditure Allocations Plans for 2015/16

Roads and Engineering department big challenges include among others poor road network, inadequate staffing, rampact breakdown of road plants plans to raise a total of Ugx. 980,582,000/= which is less than that of FY 2013/14 due to limited funding for the construction of administration block. A total of Ugx. 603,605,000/= is for recurrent expenditure including road maintenance while Ugx.376,977,000/= is for development Expenditure including Construction of Administration Block Phase II as wel

(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
<i>Function: 0481 District, Urban and Community Access Roads</i>			

Vote: 584 Kyegegwa District

Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of bottle necks removed from CARs	7	0	7
Length in Km of Urban unpaved roads routinely maintained	45	55	45
Length in Km of Urban unpaved roads periodically maintained	17	10	17
No. of bottlenecks cleared on community Access Roads	11	0	
Length in Km of District roads routinely maintained	262	198	262
Length in Km of District roads periodically maintained	69	25	69
Length in Km. of rural roads constructed	40	40	0
Function Cost (UShs '000)	695,509	374,793	717,834
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	531,000	65,786	262,748
Cost of Workplan (UShs '000):	1,226,509	440,579	980,582

Planned Outputs for 2015/16

Routinely maintain 262km of DFRs (Off road) using labour based technic, Maintain 69km of DFRs carriageway using grader, Service and Repair 5 district Vehicles
 Service and Maintain 2 District Generators, Install Electrical systems in Office blocks, Hold Community Sensitization meetings on their roles and responsibilities in Roads, implement CAIP-3 projects, phase II of administration block completed, district headquarter buildings renovated. 07 bottle necks removed from CARs
 45 Km of Urba

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	39,376	26,306	37,376
District Unconditional Grant (Non-Wage)	1,000	0	500
o/w District Unconditional Grant - Non Wage	1,000	0	500
District Unconditional Grant (Wage)	14,376	9,806	14,376
o/w Transfer of District Unconditional Grant - Wage	14,376	9,806	14,376
Sector Conditional Grant (Non-Wage)	22,000	16,500	22,000
o/w Sanitation and Hygiene	22,000	16,500	22,000
Other Revenues	2,000	0	500
o/w Locally Raised Revenues	2,000	0	500
Development Revenues	375,532	337,529	375,532
Development Grant	365,532	312,030	365,532
o/w Conditional transfer for Rural Water	365,532	312,030	365,532
Other Revenues	10,000	25,499	10,000
o/w Donor Funding	10,000	25,499	10,000

Vote: 584 Kyegegwa District

Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	414,908	363,835	412,908
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	39,376	16,500	37,376
Wage	14,376	9,806	14,376
Non Wage	25,000	6,694	23,000
<i>Development Expenditure</i>	375,532	248,050	375,532
Domestic Development	365,532	222,551	365,532
Donor Development	10,000	25,500	10,000
Total Expenditure	414,908	264,550	412,908

Department Revenue and Expenditure Allocations Plans for 2015/16

The water section plans to receive Ugx. 412,908,000/= of which Ugx. 22,000,000/= from Sanitation and Hygiene grant, Ugx. 500,000/= from District Unconditional grant non- wage, Ugx. 500,000/= locally raised revenue, 14,376,000/= District Unconditional grant -wage, 365,532,000/= Rural Water Conditional Grant and Ugx.10,000,000= Donor funding of which Ugx. 37,376,000/= will be spent on recurrent expenditure while 375,532,000/= will be spent on development expenditure. Some of sections challenges i

(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
<i>Function: 0981 Rural Water Supply and Sanitation</i>			

Vote: 584 Kyegegwa District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of water pump mechanics, scheme attendants and caretakers trained	0	0	6
No. of water and Sanitation promotional events undertaken	4	2	4
No. of water user committees formed.	40	28	23
No. Of Water User Committee members trained	40	14	23
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	0	4
No. of public latrines in RGCs and public places	1	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	9	0
No. of deep boreholes drilled (hand pump, motorised)	5	0	5
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	4
No. of sources tested for water quality	50	0	50
No. of water points rehabilitated	23	13	18
% of rural water point sources functional (Shallow Wells)	70	69	75
No. of deep boreholes rehabilitated	10	1	8
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	1
No. of supervision visits during and after construction	32	0	32
No. of water points tested for quality	50	0	50
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
Function Cost (US\$ '000)	414,908	264,550	412,908
Cost of Workplan (US\$ '000):	414,908	264,550	412,908

Planned Outputs for 2015/16

5 deep boreholes Drilled, 8 deep boreholes Rehabilitated, 1 piped water systems phase 1 completed, 04 advocacy meetings on promotion of water, sanitation and good hygiene practices done, 01 public latrine in RGCs, 10 shallow wells rehabilitated, 32 supervision visits made, 04 coordination meetings made, 40 water sources tested for quality, 23 water users committee formed and trained, design of water system done,

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	67,571	40,567	54,882
District Unconditional Grant (Non-Wage)	8,733	3,000	8,750
o/w District Unconditional Grant - Non Wage	8,733	3,000	8,750
District Unconditional Grant (Wage)	32,445	22,947	32,445
o/w Transfer of District Unconditional Grant - Wage	32,445	22,947	32,445

Vote: 584 Kyegegwa District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Sector Conditional Grant (Non-Wage)	4,937	3,702	4,937
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,937	3,702	4,937
Other Revenues	21,456	10,919	8,750
o/w Unspent balances – Other Government Transfers	60	60	
o/w Multi-Sectoral Transfers to LLGs	9,819	0	
o/w Locally Raised Revenues	11,577	10,859	8,750
Total Revenues	67,571	40,567	54,882

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	67,571	40,345	54,882
Wage	32,445	22,947	32,445
Non Wage	35,126	17,398	22,437
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	67,571	40,345	54,882

Department Revenue and Expenditure Allocations Plans for 2015/16

The Natural Resources department plans to receive a total Ugx. 54,882,000/= of which all will be for recurrent expenditure. This is because no capital project is planned to be implemented in Natural resources this FY. The biggest challenges under this department is gross understaffing, depletion of forestry cover due to high population growth rate of 7.3% and lack of transport as well as office space.

(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			
No. of Water Shed Management Committees formulated	0	0	02
No. of Wetland Action Plans and regulations developed		0	02
No. of community women and men trained in ENR monitoring		0	01
No. of monitoring and compliance surveys undertaken		0	01
No. of new land disputes settled within FY	25	0	04
Area (Ha) of trees established (planted and surviving)	10	26	10
Number of people (Men and Women) participating in tree planting days	100	75	90
No. of Agro forestry Demonstrations		0	01
No. of community members trained (Men and Women) in forestry management		0	100
No. of monitoring and compliance surveys/inspections undertaken		0	4
Function Cost (UShs '000)	67,571	40,345	54,882
Cost of Workplan (UShs '000):	67,571	40,345	54,882

Planned Outputs for 2015/16

During this FY the department will train stakeholders on wetland management, tree nursery will be established, survey

Vote: 584 Kyegegwa District

Workplan 8: Natural Resources

and titling of lands for poor household done, advisory and approval of building plans, forestry and wetlands field patrols be conducted. As well as recruitment of key staff.

Workplan 9: Community Based Services

(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	381,071	97,434	355,377
<i>District Unconditional Grant (Non-Wage)</i>	4,085	49	4,500
o\w District Unconditional Grant - Non Wage	4,085	49	4,500
<i>District Unconditional Grant (Wage)</i>	55,672	54,405	55,672
o\w Transfer of District Unconditional Grant - Wage	55,672	54,405	55,672
<i>Sector Conditional Grant (Non-Wage)</i>	45,344	34,011	45,344
o\w Conditional transfers to Special Grant for PWDs	16,902	12,678	16,902
o\w Conditional Grant to Women Youth and Disability Grant	8,096	6,072	8,096
o\w Conditional Grant to Functional Adult Lit	8,875	6,657	8,875
o\w Conditional Grant to Community Devt Assistants Non Wage	11,470	8,604	11,470
Other Revenues	275,970	8,968	249,862
o\w Unspent balances – Other Government Transfers	281	231	
o\w Other Transfers from Central Government	245,362	5,157	245,362
o\w Multi-Sectoral Transfers to LLGs	24,913	0	
o\w Locally Raised Revenues	5,415	3,580	4,500
Development Revenues	147,663	67,306	140,879
<i>District Discretionary Development Grant</i>	43,338	36,913	36,759
o\w LGMSD (Former LGDP)	43,338	36,913	36,759
Other Revenues	104,325	30,393	104,120
o\w Unspent balances – Conditional Grants	205	205	
o\w Donor Funding	104,120	30,188	104,120
Total Revenues	528,734	164,740	496,256
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	381,071	93,839	355,377
Wage	55,672	54,405	55,672
Non Wage	325,399	39,434	299,705
<i>Development Expenditure</i>	147,663	56,230	140,879
Domestic Development	43,543	26,041	36,759
Donor Development	104,120	30,188	104,120
Total Expenditure	528,734	150,069	496,256

Department Revenue and Expenditure Allocations Plans for 2015/16

Community Based Services department plans to spend Ugx. 496,256,000/= which is lower than this FY of which Ugx. 355,377,000/= will be for recurrent expenditure and Ugx. 140,879,000/= will be for development expenditure including Ugx. 104,120,000/= for donor funding. The department is faced with understaffing, no transport means, very high youth unemployment and limited skills among the youth. The focus for this department will be recruitment of key staff, capacity building among the youth under

(ii) Summary of Past and Planned Workplan Outputs

	2014/15	2015/16
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Vote: 584 Kyegegwa 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. of children settled	20	0	20
No. of Active Community Development Workers	11	10	11
No. FAL Learners Trained	1200	488	1000
No. of children cases (Juveniles) handled and settled	20	22	20
No. of Youth councils supported	8	1	8
No. of assisted aids supplied to disabled and elderly community	4	1	4
No. of women councils supported	8	1	8
Function Cost (UShs '000)	528,734	150,069	496,256
Cost of Workplan (UShs '000):	528,734	150,069	496,256

Planned Outputs for 2015/16

20 children settled, 11 active community development officer, 1000 FAL learners trained, 20 children cases handled and settled, 8 youth councils supported, 8 assisted aids supplied to disabled and elderly, women council supported, all senior citizens get their monthly parkage under SAGE, recruitment of key staff will be done, capacity building among the youth under the Youth Livelihood Program conducted and support youth, women and PWDs income generating groups as well as support to CDD projects

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	608,680	553,396	68,677
District Unconditional Grant (Non-Wage)	30,548	5,440	27,944
o/w District Unconditional Grant - Non Wage	30,548	5,440	27,944
District Unconditional Grant (Wage)	25,969	18,729	25,969
o/w Transfer of District Unconditional Grant - Wage	25,969	18,729	25,969
Support Services Conditional Grant (Non-Wage)	11,606	18,699	11,208
o/w Conditional Grant to PAF monitoring	11,606	18,699	11,208
Other Revenues	540,557	510,529	3,556
o/w Unspent balances – Other Government Transfers		95	
o/w Other Transfers from Central Government	520,089	508,284	
o/w Locally Raised Revenues	20,468	2,150	3,556
Development Revenues	81,923	31,056	109,897
District Discretionary Development Grant	1,880	3,659	3,299
o/w LGMSD (Former LGDP)	1,880	3,659	3,299
Other Revenues	80,043	27,397	106,598
o/w Unspent balances – Other Government Transfers	9,063	9,063	
o/w Other Transfers from Central Government	30,460	8,858	
o/w Locally Raised Revenues	521	5,497	6,598
o/w Donor Funding	40,000	3,980	100,000

Vote: 584 Kyegegwa District

Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	690,603	584,452	178,573
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	608,680	551,900	68,677
Wage	25,969	18,729	25,969
Non Wage	582,711	533,171	42,708
<i>Development Expenditure</i>	81,923	30,868	109,897
Domestic Development	41,923	26,888	9,897
Donor Development	40,000	3,980	100,000
Total Expenditure	690,603	582,768	178,573

Department Revenue and Expenditure Allocations Plans for 2015/16

The department plans to receive Ugx. 178,573,000/= during the FY 2015/16 which is less than that of current FY due to budgeting of all capital development projects in their respective departments, of which Ugx. 49,897,000/= will be for capital development specifically monitoring and operational costs for LGMSDP Including Ugx. 100,000,000/= anticipated from UNICEF for Birth and Death registration activities, and Ugx. 68,677,000/= will be for recurrent Expenses of which Ugx. 25,969,000/= will be

(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	3	2	3
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	2	6
Function Cost (UShs '000)	690,603	582,768	178,573
Cost of Workplan (UShs '000):	690,603	582,768	178,573

Planned Outputs for 2015/16

2 Staff salaries paid, (I.e District Planner, Population officer), Workshops and seminars attended, Office Imprest paid, Computers and other equipments maintained, Office Furniture procured, LGMSD, departmental Staff appraised, Mobilization and planning meetings for LRDP Made, Coordinate Budget Conference 2016/17, Prepare BFP 2016/17, 04 Quarterly Planning meetings Held, 04 Quarterly Performance Reports produced, Annual workplan 2015/16 FY prepared, LLGs backstopped in participatory Development

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	52,120	29,380	47,322
District Unconditional Grant (Non-Wage)	7,250	2,881	7,000
o/w District Unconditional Grant - Non Wage	7,250	2,881	7,000

Vote: 584 Kyegegwa District

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
District Unconditional Grant (Wage)	31,322	23,064	31,322
o/w Transfer of District Unconditional Grant - Wage	31,322	23,064	31,322
Support Services Conditional Grant (Non-Wage)	2,000	0	2,000
o/w Conditional Grant to PAF monitoring	2,000	0	2,000
Other Revenues	11,548	3,436	7,000
o/w Multi-Sectoral Transfers to LLGs	3,798	0	
o/w Locally Raised Revenues	7,750	3,436	7,000
Total Revenues	52,120	29,380	47,322

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	52,120	29,380	47,322
Wage	31,322	23,064	31,322
Non Wage	20,798	6,317	16,000
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	52,120	29,380	47,322

Department Revenue and Expenditure Allocations Plans for 2015/16

The department plans to receive only Ugx. 47,322,000/= which is same as of this current FY, Ugx. 31,322,000/= will be spent on wage and only Ugx. 16,000,000/= for non wage expenditures, the department is faced with limited funding.

(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	30/10/2014	30/04/2015	15/10/2015
Function Cost (UShs '000)	52,120	29,380	47,322
Cost of Workplan (UShs '000):	52,120	29,380	47,322

Planned Outputs for 2015/16

4 Internal Audit reports produced, physical verification of procured goods and services done, salary for internal audit report paid, Audit of subcounty revenue collection and books of various accounts, Audit of UPE schools books of account, Audit of PHC funds books of A/csin Health centres, Audit inspection and verification of physical projects, Witnessing and verifying goods and services delivered, Production and distribution of qrtly internal audit reports, Training, workshops, seminars and an