

Vote: 530 Kyenjojo 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 530 Kyenjojo 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, Kyenjojo District

Permanent Secretary / Secretary to Treasury

Date:

Date:

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

Vote: 530 Kyenjojo District

Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	970,072	338,922	1,015,286
2a. Discretionary Government Transfers	3,297,513	2,357,027	2,945,555
2b. Conditional Government Transfers	15,821,772	10,979,614	16,327,740
2c. Other Government Transfers	1,698,743	2,525,345	1,212,420
3. Local Development Grant	611,512	491,090	636,512
4. Donor Funding	3,646,593	204,867	808,054
Total Revenues	26,046,206	16,896,866	22,945,568

Planned Revenues for 2015/16

The District Budget Framework Paper for FY 2015/16 was prepared inline with the current Management system introduced by MFP&ED. The Kyenjojo District expects a total of UGX 22,945,568,000 of which 808,054,000= from donors, 16,327,740,000= from central government transfers, 1,212,400,000= from other government transfers, 2,945,555,000= from Discretionary government transfers, 636,512,000= from Local Development Grant and finally Local. The decline in District Estimates is due to the close o

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,783,460	928,421	1,856,618
2 Finance	373,335	335,899	412,305
3 Statutory Bodies	801,722	463,450	2,038,952
4 Production and Marketing	2,213,650	288,113	671,599
5 Health	3,547,255	2,109,321	3,439,845
6 Education	11,306,234	7,345,296	10,628,547
7a Roads and Engineering	4,038,936	958,283	2,004,661
7b Water	921,130	457,694	1,063,529
8 Natural Resources	176,477	114,316	178,369
9 Community Based Services	623,697	268,315	426,173
10 Planning	191,901	853,449	145,502
11 Internal Audit	68,411	41,819	81,671
Grand Total	26,046,206	14,164,376	22,947,772
Wage Rec't:	10,918,245	8,527,722	11,816,507
Non Wage Rec't:	7,892,127	4,858,265	8,052,980
Domestic Dev't	3,589,241	600,226	2,270,230
Donor Dev't	3,646,594	178,163	808,054

Planned Expenditures for 2015/16

The District plans to spend Ugx 22, 947,772,000= compared to UGX 26,046,206,000= in 2014/15. The decline in District Estimates is due to the close of donor programmes such as District Livelihood Programme (DLSP) and SDS respectively. The wage component stands at UGX 10,919,480,000= which is 48% of the current projected resource. Non Wage recurrent UGX 8,950,007,000= and 2,270,230,000= domestic development. There is a decrease in District revenue collection from 233,550,000= in 2014/15FY to UGX

Vote: 530 Kyenjojo District

A. Revenue Performance and Plans

(i) Conditional and Discretionary Transfers to the Local Government

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Agriculture	665,255	274,447	270,799
121466 Sector Conditional Grant (Wage)	295,519	208,282	177,522
o\w Conditional Grant to Agric. Ext Salaries	54,674	40,144	177,522
o\w NAADS (Districts) - Wage	240,845	168,138	0
121467 Sector Conditional Grant (Non-Wage)	88,221	66,165	93,277
o\w Conditional transfers to Production and Marketing	88,221	66,165	93,277
121470 Development Grant	281,515	0	0
o\w Conditional Grant for NAADS	281,515	0	0
Education	11,093,345	7,523,986	10,301,943
121466 Sector Conditional Grant (Wage)	8,486,153	5,559,395	7,650,956
o\w Conditional Grant to Primary Salaries	6,771,796	4,612,346	6,611,948
o\w Conditional Grant to Secondary Salaries	1,033,515	839,981	875,268
o\w Conditional Grant to Tertiary Salaries	680,842	107,068	163,741
121467 Sector Conditional Grant (Non-Wage)	2,256,106	1,664,893	2,111,347
o\w Conditional Transfers for Non Wage Technical Institutes	0	0	134,200
o\w Conditional Transfers for Primary Teachers Colleges	242,375	179,376	179,375
o\w Conditional Grant to Secondary Education	1,287,852	966,498	1,040,112
o\w Conditional Grant to Primary Education	678,128	483,251	706,453
o\w Conditional transfers to School Inspection Grant	47,750	35,768	51,207
121470 Development Grant	351,086	299,698	539,639
o\w Conditional Grant to SFG	351,086	299,698	539,639
Health	2,594,117	2,135,606	2,713,902
121466 Sector Conditional Grant (Wage)	2,089,304	1,741,003	2,248,010
o\w Conditional Grant to PHC Salaries	2,089,304	1,741,003	2,248,010
121467 Sector Conditional Grant (Non-Wage)	350,476	262,856	433,602
o\w Conditional Grant to PHC- Non wage	160,319	120,239	243,446
o\w Conditional Grant to NGO Hospitals	80,907	60,681	80,907
o\w Conditional Grant to District Hospitals	109,250	81,936	109,250
121470 Development Grant	154,337	131,747	32,289
o\w Conditional Grant to PHC - development	154,337	131,747	32,289
Water and Environment	932,047	754,531	942,047
121467 Sector Conditional Grant (Non-Wage)	396,548	297,411	406,548
o\w Conditional Grant to Urban Water	366,000	274,500	376,000
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,548	6,411	8,548
o\w Sanitation and Hygiene	22,000	16,500	22,000
121470 Development Grant	535,500	457,120	535,500
o\w Conditional transfer for Rural Water	535,500	457,120	535,500
Social Development	95,942	71,958	95,942

Vote: 530 Kyenjojo 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
121467 Sector Conditional Grant (Non-Wage)	95,942	71,958	95,942
o\w Conditional Grant to Community Devt Assistants Non Wage	23,268	17,451	23,268
o\w Conditional Grant to Functional Adult Lit	19,042	14,283	19,042
o\w Conditional transfers to Special Grant for PWDs	36,263	27,198	36,263
o\w Conditional Grant to Women Youth and Disability Grant	17,369	13,026	17,369
Support Services	255,925	126,810	1,515,559
121469 Support Services Conditional Grant (Non-Wage)	255,925	126,810	1,515,559
o\w Pension and Gratuity for Local Governments	0	0	1,031,579
o\w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
o\w Conditional Grant to PAF monitoring	47,313	35,484	46,566
o\w Conditional transfers to DSC Operational Costs	34,849	26,136	34,849
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	115,643	21,600	161,792
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	182,654
District Discretionary	3,326,160	2,363,533	3,244,770
121401 District Unconditional Grant (Non-Wage)	719,554	539,667	855,365
o\w District Unconditional Grant - Non Wage	719,554	539,667	855,365
121426 District Discretionary Development Grant	611,512	491,090	636,512
o\w LGMSD (Former LGDP)	611,512	491,090	636,512
121451 District Unconditional Grant (Wage)	1,995,093	1,332,776	1,450,299
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	160,618	73,557	160,618
o\w Conditional Grant to DSC Chairs' Salaries	24,523	18,720	24,336
o\w Transfer of District Unconditional Grant - Wage	1,809,953	1,240,499	1,265,345
121471 LRDP District discretionary development grant		0	302,594
o\w Conditional Grant to LRDP	0	0	302,594
Urban Discretionary	768,006	576,861	824,845
121402 Urban Unconditional Grant (Non-Wage)	267,232	200,424	263,154
o\w Urban Unconditional Grant - Non Wage	267,232	200,424	263,154
121450 Urban Unconditional Grant (Wage)	500,774	376,437	561,691
o\w Transfer of Urban Unconditional Grant - Wage	500,774	376,437	561,691
Total Revenues	19,730,797	13,827,732	19,909,807
	<i>o\w Wage</i>	<i>13,366,844</i>	<i>9,217,893</i>
	<i>o\w Non Wage</i>	<i>4,430,004</i>	<i>5,774,795</i>
	<i>o\w Development</i>	<i>1,933,950</i>	<i>2,046,534</i>

(ii) Other Local Government Revenues

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	970,072	338,922	1,015,286

Vote: 530 Kyenjojo District

A. Revenue Performance and Plans

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o/w Market/Gate Charges	25,000	14,156	22,000
o/w Application Fees	1,000	0	1,000
o/w Business licences	16,200	13,176	15,000
o/w Land Fees	10,000	6,412	8,000
o/w Liquor licences	150	492	600
o/w Local Hotel Tax	100	0	100
o/w Local Service Tax	65,000	29,180	65,000
o/w Animal & Crop Husbandry related levies	45,000	22,983	30,000
o/w Locally Raised Revenues	736,522	228,330	823,586
o/w Miscellaneous	48,000	15,249	30,000
o/w Other Fees and Charges	5,000	2,559	6,000
o/w Sale of non-produced government Properties/assets	15,000	0	10,000
o/w Other licences	100	3,119	0
o/w Rent & Rates from private entities	100	0	0
o/w Property related Duties/Fees	2,900	3,267	4,000
2c. Other Government Transfers	1,698,743	2,525,345	1,212,420
o/w LRDP (Luwero Rwenzori Dev't Plan)	486,323	430,922	0
o/w Road Maintenance-Uganda Road fund	1,212,420	908,251	1,212,420
o/w Other Transfers from Central Government (House to House)		102,783	
o/w Other Transfers from Central Government		1,083,390	0
4. Donor Funding	3,646,593	204,867	808,054
o/w PACE		1,110	
o/w UNICEF	623,038	91,709	566,540
o/w Donor funding (ICB)		22,176	
o/w DLSP	2,401,569	34,623	
o/w DICOSS		0	15,923
o/w SDS	229,987	49,167	0
o/w Baylor College of Medicine	392,000	6,083	141,987
o/w UNEB		0	11,000
o/w ICB		0	72,604
Total Revenues	6,315,409	3,069,135	3,035,760
Grand Total	26,046,206	16,896,866	22,945,568

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The Annual approved budget for locally raised revenue for 2015-16 FY is estimated to be 1,015,286,000= compared to 2014-15FY 970,072,000= including the LLGs. The increase in LR is arises from LLG improved ways of revenue collection, The District leadership has instructed the LLGs to open up revenue registers and carry out revenue assessment.

(ii) Central Government Transfers

The District plans to receive UGX 21,122,227,000= in 2015/16 FY of which UGX .This shows a decline from 19,434,693,000= in 2014/15FY due to reduced funding salaries for both teachers and health workers. These funds will be responsible for Wages, Non wage and development. All the conditional grants have remained the same like 2014-15 FY. Therefore this shows that central Government

transfers will contribute to the total District budget by 91.3% the balance will be from Local revenue and donor.

(iii) Donor Funding

Vote: 530 Kyenjojo District

A. Revenue Performance and Plans

The District also expect get support of Shs 808,054,000= from donors which include UNICEF, and Baylor College of Medicine, the rest of the donor programs such as District Livelihood Support Program (DLSP) and SDS has closed their operations in the District. The rest of the grants remain unchanged. This explains the decline in donor funding.

Vote: 530 Kyenjojo District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,618,456	1,376,785	1,765,828
<i>District Unconditional Grant (Non-Wage)</i>	146,213	108,681	139,303
o/w District Unconditional Grant - Non Wage	146,213	108,681	139,303
<i>District Unconditional Grant (Wage)</i>	395,584	555,920	491,660
o/w Transfer of District Unconditional Grant - Wage	395,584	555,920	491,660
<i>Support Services Conditional Grant (Non-Wage)</i>	53,513	40,136	56,166
o/w Conditional Grant to PAF monitoring	23,513	17,636	26,166
o/w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
<i>Other Revenues</i>	1,023,146	672,046	1,078,699
o/w Multi-Sectoral Transfers to LLGs	949,769	605,580	1,032,265
o/w Locally Raised Revenues	73,377	66,467	46,434
Development Revenues	165,004	62,816	90,790
<i>District Discretionary Development Grant</i>	51,068	36,638	40,124
o/w LGMSD (Former LGDP)	51,068	36,638	40,124
<i>Other Revenues</i>	113,936	26,178	50,666
o/w Multi-Sectoral Transfers to LLGs	36,179	26,178	38,666
o/w Donor Funding	77,757	0	12,000
Total Revenues	1,783,460	1,439,600	1,856,618
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,618,456	897,963	1,765,828
Wage	896,358	534,945	957,275
Non Wage	722,098	363,018	808,553
<i>Development Expenditure</i>	165,004	30,458	90,790
Domestic Development	87,247	30,458	78,790
Donor Development	77,757	0	12,000
Total Expenditure	1,783,460	928,421	1,856,618

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive revenues worth 1,856,618,000 for F/Y 2015/2016, disaggregated from recurrent revenues from conditional grant for IFMS operations= 30,000,000, Conditional Grants to PAF Monitoring=26,166,000, District Unconditional Grants Non Wage= 139,303,000, Locally raised Revenues=46,434,000, Multi Sectoral Transfers to LLGs=1,032,265,000, Wages =491,660,000 while 95,733,000 and development revenue from Donor funding and LGMSD as well as Multisector Transfers are ex

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

Vote: 530 Kyenjojo District

Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function Cost (UShs '000)	1,783,460	928,421	1,856,618
Cost of Workplan (UShs '000):	1,783,460	928,421	1,856,618

Planned Outputs for 2015/16

The department plans to conduct support supervision, monitoring of government programs implemented by all sectors across the District, conduct staff trainings to build capacities, transfer funds to the Lower Local Governments, publicise and disseminate information to public and LLG, maintain and manage government assets as well provision of goods and services in line with government provisions. Hold 48 Top Management Meetings & 12 Technical Planning Committees.

Hold 12 monthly supervisory vi

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	372,738	354,404	411,905
District Unconditional Grant (Non-Wage)	50,866	41,638	57,806
o/w District Unconditional Grant - Non Wage	50,866	41,638	57,806
District Unconditional Grant (Wage)	124,015	158,990	124,015
o/w Transfer of District Unconditional Grant - Wage	124,015	158,990	124,015
Support Services Conditional Grant (Non-Wage)	4,000	3,011	4,000
o/w Conditional Grant to PAF monitoring	4,000	3,011	4,000
Other Revenues	193,857	150,765	226,084
o/w Multi-Sectoral Transfers to LLGs	167,653	134,986	191,365
o/w Locally Raised Revenues	26,204	15,779	34,719
Development Revenues	597	559	400
Other Revenues	597	559	400
o/w Multi-Sectoral Transfers to LLGs	597	559	400
Total Revenues	373,335	354,963	412,305
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	372,738	335,340	411,905
Wage	124,015	158,990	124,015
Non Wage	248,722	176,350	287,890
Development Expenditure	597	559	400
Domestic Development	597	559	400
Donor Development	0	0	0
Total Expenditure	373,335	335,899	412,305

Department Revenue and Expenditure Allocations Plans for 2015/16

The department overall Budget for 2015/2016 is 412,305,000= compared approved budget of 373,335,000 for 2014/2015 translated to 7% increase which is as a result of increase in the multi sectoral transfer from 167,653,000 in FY 2014/2015 to 191,365,000 in financial year 2015/2016. The estimated budget for 2015/2016 comprises of shs

Vote: 530 Kyenjojo District

Workplan 2: Finance

124,015,000 for wages and shs 287,890,000 for recurrent non wage expenditure.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/09/2014	30/09/2015	30/09/2016
Value of LG service tax collection	65000000	58044500	65000000
Value of Hotel Tax Collected	100	0	100000
Value of Other Local Revenue Collections	185450000	81383004	126700000
Date of Approval of the Annual Workplan to the Council	28/02/2015	28/02/2015	28/02/2016
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014	30/05/2015	30/05/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014	30/09/2015
Function Cost (UShs '000)	373,335	335,899	412,305
Cost of Workplan (UShs '000):	373,335	335,899	412,305

Planned Outputs for 2015/16

- The department plans to enhance its efforts towards attaining sound financial management in the district.
- The level of transparency and accountability is to be given focus during the 2014/2015 budget.
- The department plans to enhance its function of revenue mobilization, by ensuring proper accountability for collected income and enhancing the collection of all approved revenue in the budget.
- Timely preparation of financial statements.
- Provision of technical guidance to all s

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	799,019	469,248	2,038,952
District Unconditional Grant (Non-Wage)	101,688	97,120	115,554
o/w District Unconditional Grant - Non Wage	101,688	97,120	115,554
District Unconditional Grant (Wage)	239,085	161,085	238,898
o/w Transfer of District Unconditional Grant - Wage	53,944	68,808	53,944
o/w Conditional transfers to Salary and Gratuity for LG elected Political	160,618	73,557	160,618
o/w Conditional Grant to DSC Chairs' Salaries	24,523	18,720	24,336
Support Services Conditional Grant (Non-Wage)	182,112	71,452	1,442,993
o/w Pension for Teachers			182,654
o/w Pension and Gratuity for Local Governments			1,031,579

Vote: 530 Kyenjojo District

Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Conditional transfers to DSC Operational Costs	34,849	26,136	34,849
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	115,643	21,600	161,792
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,120	21,090	28,120
o/w Conditional Grant to PAF monitoring	3,500	2,626	4,000
Other Revenues	276,134	139,592	241,507
o/w Multi-Sectoral Transfers to LLGs	223,750	122,092	202,989
o/w Locally Raised Revenues	52,385	17,500	38,518
Development Revenues	2,704	602	
District Discretionary Development Grant	1,500	301	
o/w LGMSD (Former LGDP)	1,500	301	
Other Revenues	1,204	301	
o/w Multi-Sectoral Transfers to LLGs	1,204	301	
Total Revenues	801,723	469,850	2,038,952

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	799,018	463,149	2,038,952
Wage	231,784	160,536	231,784
Non Wage	567,234	302,613	1,807,168
<i>Development Expenditure</i>	2,704	301	0
Domestic Development	2,704	301	0
Donor Development	0	0	0
Total Expenditure	801,722	463,450	2,038,952

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector plans to receive UGX 2,038,952,000/= for 2015/16 FY from various grants with recurrent revenues of PAF, statutory grants, Unconditional grant, Local Revenue, Ex gratia and grants to the DSC. Compared to last Financial Year revenues, there is an increase of 3% this is due to the introduction of two items; Pension and gratuity for LG staff and Pension for teachers.

(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	94	400
No. of Land board meetings	4	1	
No. of Auditor Generals queries reviewed per LG	01	1	1
No. of LG PAC reports discussed by Council	07	1	
Function Cost (UShs '000)	801,723	463,450	2,038,952
Cost of Workplan (UShs '000):	801,723	463,450	2,038,952

Planned Outputs for 2015/16

Under council, the following outputs are expected to be realized, Hold and facilitate six (6) District Plenary Councils, Hold and facilitate 4-5 Standing Committees of Councils, Hold and facilitate 3 Business Committees, Follow up Council Resolutions and move to 16 Lower Councils for guidance, Pay Ex-gratia funds to District Councillors, LC

Vote: 530 Kyenjojo District

Workplan 3: Statutory Bodies

1 & 2. Hold and facilitate quarterly PAC meetings to Examine Auditor General Report & internal audit reports, Make submissions of PAC report to relevant offices per

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	542,859	390,272	471,694
<i>District Unconditional Grant (Non-Wage)</i>	8,550	3,576	6,375
o/w District Unconditional Grant - Non Wage	8,550	3,576	6,375
<i>District Unconditional Grant (Wage)</i>	68,728	103,898	133,728
o/w Transfer of District Unconditional Grant - Wage	68,728	103,898	133,728
<i>Sector Conditional Grant (Wage)</i>	295,519	208,282	177,522
o/w NAADS (Districts) - Wage	240,845	168,138	
o/w Conditional Grant to Agric. Ext Salaries	54,674	40,144	177,522
<i>Sector Conditional Grant (Non-Wage)</i>	88,221	66,165	93,277
o/w Conditional transfers to Production and Marketing	88,221	66,165	93,277
<i>Other Revenues</i>	81,841	8,350	60,792
o/w Multi-Sectoral Transfers to LLGs	80,991	5,722	58,582
o/w Locally Raised Revenues	850	2,628	2,210
Development Revenues	626,446	364,202	199,905
<i>Development Grant</i>	281,515	0	0
o/w Conditional Grant for NAADS	281,515	0	0
<i>LRDP District discretionary development grant</i>			170,179
o/w Conditional Grant to LRDP			170,179
<i>Other Revenues</i>	344,930	364,202	29,726
o/w Other Transfers from Central Government	311,976	353,571	
o/w Multi-Sectoral Transfers to LLGs	18,647	10,631	13,803
o/w Donor Funding	14,308	0	15,923
Total Revenues	1,169,305	754,474	671,599
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	606,372	168,723	471,694
Wage	429,894	100,515	311,250
Non Wage	176,478	68,208	160,444
<i>Development Expenditure</i>	1,607,278	119,390	199,905
Domestic Development	1,592,970	119,390	183,982
Donor Development	14,308	0	15,923
Total Expenditure	2,213,650	288,113	671,599

Department Revenue and Expenditure Allocations Plans for 2015/16

The total budget planned for 2015/16FY is 671,599,000= showing a decline compared to the previous FY where the budget was 1,169,305,000= was approved. The department will majorly depend on funds from PMG and LRDP. NAADS Wage and NAADS conditional grant have all been scrapped off due to closure of the NAADS programme. DLSP has also closed down and all these accounts for the decline in the budget.

(ii) Summary of Past and Planned Workplan Outputs

	2014/15	2015/16
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Vote: 530 Kyenjojo District

Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	16	0	16
No. of functional Sub County Farmer Forums	16	0	16
No. of farmers accessing advisory services	3500	0	3500
No. of farmer advisory demonstration workshops	200	0	200
No. of farmers receiving Agriculture inputs	3110	0	3110
Function Cost (US\$ '000)	629,771	0	0
Function: 0182 District Production Services			
No. of livestock vaccinated	23000	648	20000
No. of livestock by type undertaken in the slaughter slabs	6000	4227	6000
No. of fish ponds constructed and maintained	08	09	08
No. of fish ponds stocked	7	0	7
Quantity of fish harvested	4000	1780	4000
Function Cost (US\$ '000)	534,534	282,133	652,708
Function: 0183 District Commercial Services			
No of cooperative groups supervised	16	12	16
No. of cooperative groups mobilised for registration	60	0	60
No. of cooperatives assisted in registration	30	16	30
No. of tourism promotion activities mainstreamed in district development plans		0	03
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		0	10
No. and name of new tourism sites identified		0	03
A report on the nature of value addition support existing and needed		No	
No of awareness radio shows participated in	0	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0	04
No of businesses inspected for compliance to the law	10	0	10
No of businesses issued with trade licenses	300	0	300
No of awareness radio shows participated in		0	4
No of businesses assisted in business registration process		0	64
No. of enterprises linked to UNBS for product quality and standards		0	20
No. of producers or producer groups linked to market internationally through UEPB	5	0	05
No. of market information reports disseminated	12	0	12
Function Cost (US\$ '000)	5,000	5,980	18,891
Cost of Workplan (US\$ '000):	1,169,305	288,113	671,599

Planned Outputs for 2015/16

For FY 2015-16 the department Under PMG, the department plans to procure coffee seedlings, coffee pulpers, fish equipments, KTB hive, Artificial Insemination and pasture Improvement. Under NAADS LLGs will support farmers in food security and market oriented model farmers. Trainings and farm visits will be conducted.

Workplan 5: Health

Vote: 530 Kyenjojo District

Workplan 5: Health

(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	2,512,033	2,156,380	2,912,104
District Unconditional Grant (Non-Wage)	4,620	4,162	139,250
o/w District Unconditional Grant - Non Wage	4,620	4,162	139,250
Sector Conditional Grant (Wage)	2,089,304	1,741,003	2,248,010
o/w Conditional Grant to PHC Salaries	2,089,304	1,741,003	2,248,010
Sector Conditional Grant (Non-Wage)	350,476	262,856	433,602
o/w Conditional Grant to PHC- Non wage	160,319	120,239	243,446
o/w Conditional Grant to NGO Hospitals	80,907	60,681	80,907
o/w Conditional Grant to District Hospitals	109,250	81,936	109,250
Other Revenues	67,633	148,359	91,241
o/w Other Transfers from Central Government		102,783	
o/w Multi-Sectoral Transfers to LLGs	65,253	44,277	86,491
o/w Locally Raised Revenues	2,380	1,300	4,750
Development Revenues	1,035,222	251,067	527,741
Development Grant	154,337	131,747	32,289
o/w Conditional Grant to PHC - development	154,337	131,747	32,289
Other Revenues	880,885	119,320	495,452
o/w Other Transfers from Central Government	123,189	28,200	
o/w Multi-Sectoral Transfers to LLGs	7,160	1,790	19,461
o/w Donor Funding	750,536	89,330	475,991
Total Revenues	3,547,255	2,407,447	3,439,845
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	2,512,033	2,001,686	2,912,104
Wage	2,079,229	1,741,003	2,079,229
Non Wage	432,804	260,683	832,875
Development Expenditure	1,035,222	107,635	527,741
Domestic Development	284,686	18,305	51,750
Donor Development	750,536	89,330	475,991
Total Expenditure	3,547,255	2,109,321	3,439,845

Department Revenue and Expenditure Allocations Plans for 2015/16

Compared to 2014/15 FY, This FY (2015/16) Budget has been reduced from 3,547,255/= to 3,439,845,000/=. The reason for the decrease is: End of project cycle for unicef, Luwero-Rwenzori and SDS to the sector. There is new Funding for HEWASA Waste of Netherlands to Kyenjojo Town Council expected Budget from 65,253,000/= to 86,491,000/=. This budget allocation will be shared among the planned outputs in the section III below.

(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: 530 Kyenjojo 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	107525	73379	214850
Number of inpatients that visited the NGO Basic health facilities	10120	6265	28079
No. and proportion of deliveries conducted in the NGO Basic health facilities	3665	2898	9140
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5167	4794	8103
Number of trained health workers in health centers	240	222	240
No. of trained health related training sessions held.	24	6	24
Number of outpatients that visited the Govt. health facilities.	225165	130084	232350
Number of inpatients that visited the Govt. health facilities.	21192	6469	38554
No. and proportion of deliveries conducted in the Govt. health facilities	7676	4823	12549
%age of approved posts filled with qualified health workers	72	61	80
Number of health facilities reporting no stock out of the 6 tracer drugs.	16	16	17
%age of approved posts filled with trained health workers	80	48	80
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3672	4277	3700
No. and proportion of deliveries in the District/General hospitals	1449	1641	1530
Number of total outpatients that visited the District/ General Hospital(s).	24290	21309	26400
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	89	99
No. of children immunized with Pentavalent vaccine	10821	9742	11126
No of staff houses constructed	2	0	0
No of OPD and other wards constructed	1	1	1
Function Cost (US\$ '000)	3,547,255	2,109,321	3,439,845
Cost of Workplan (US\$ '000):	3,547,255	2,109,321	3,439,845

Planned Outputs for 2015/16

Capital
Development:

Construct general Ward at Kyarusozzi HCIV in

Kyarusozzi Town Council

Workplan 6: Education

(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:			

Vote: 530 Kyenjojo District

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Recurrent Revenues	10,841,930	7,300,930	9,874,553
<i>District Unconditional Grant (Non-Wage)</i>	<i>15,604</i>	<i>11,425</i>	<i>17,471</i>
o/w District Unconditional Grant - Non Wage	15,604	11,425	17,471
<i>District Unconditional Grant (Wage)</i>	<i>69,448</i>	<i>51,197</i>	<i>80,334</i>
o/w Transfer of District Unconditional Grant - Wage	69,448	51,197	80,334
<i>Sector Conditional Grant (Wage)</i>	<i>8,486,153</i>	<i>5,559,395</i>	<i>7,650,956</i>
o/w Conditional Grant to Tertiary Salaries	680,842	107,068	163,741
o/w Conditional Grant to Primary Salaries	6,771,796	4,612,346	6,611,948
o/w Conditional Grant to Secondary Salaries	1,033,515	839,981	875,268
<i>Sector Conditional Grant (Non-Wage)</i>	<i>2,256,106</i>	<i>1,664,893</i>	<i>2,111,347</i>
o/w Conditional Transfers for Primary Teachers Colleges	242,375	179,376	179,375
o/w Conditional Transfers for Non Wage Technical Institutes	0	0	134,200
o/w Conditional transfers to School Inspection Grant	47,750	35,768	51,207
o/w Conditional Grant to Primary Education	678,128	483,251	706,453
o/w Conditional Grant to Secondary Education	1,287,852	966,498	1,040,112
<i>Other Revenues</i>	<i>14,619</i>	<i>14,020</i>	<i>14,445</i>
o/w Locally Raised Revenues	5,050	8,524	3,714
o/w Multi-Sectoral Transfers to LLGs	9,569	5,496	10,732
Development Revenues	590,062	418,372	753,994
<i>District Discretionary Development Grant</i>	<i>58,200</i>	<i>66,945</i>	<i>63,253</i>
o/w LGMSD (Former LGDP)	58,200	66,945	63,253
<i>Development Grant</i>	<i>351,086</i>	<i>299,698</i>	<i>539,639</i>
o/w Conditional Grant to SFG	351,086	299,698	539,639
<i>Other Revenues</i>	<i>180,777</i>	<i>51,730</i>	<i>151,101</i>
o/w Multi-Sectoral Transfers to LLGs	34,720	16,567	28,433
o/w Donor Funding	146,057	35,163	122,668
Total Revenues	11,431,992	7,719,302	10,628,547

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>10,716,172</i>	<i>7,276,977</i>	<i>9,874,553</i>
Wage	6,823,377	5,610,592	7,731,290
Non Wage	3,892,795	1,666,385	2,143,263
<i>Development Expenditure</i>	<i>590,062</i>	<i>68,319</i>	<i>753,994</i>
Domestic Development	444,005	42,221	631,326
Donor Development	146,057	26,098	122,668
Total Expenditure	11,306,234	7,345,296	10,628,547

Department Revenue and Expenditure Allocations Plans for 2015/16

Whereas in the FY 2014/15 a tune of Shs.11,431,992,000/= was budgeted for, 2015/16 we expect to receive shs 10,628,547,000/= which represents a drop of 7% decline. In FY 2014/15 a total of 678,128,000 was planned for but for 2015/16 a total of shs.706,453,000 was projected showing an increase of shs.28,325,000/= . The decline in the sector budget is due to reduction of Primary teachers salaries from 6,711,796,000= to 6,611,948,000=; Donor funding from 146,057,000 to 122,668,000= and a drop of

(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: 530 Kyenjojo District

Workplan 6: Education

	outputs	End March	outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1138	1120	1138
No. of qualified primary teachers	1138	1120	1138
No. of pupils enrolled in UPE	68206	68247	68247
No. of student drop-outs	200	150	200
No. of Students passing in grade one	250	344	250
No. of pupils sitting PLE	4822	5034	5500
No. of classrooms constructed in UPE	06	4	06
No. of latrine stances constructed	02	4	04
No. of latrine stances rehabilitated	15	4	0
No. of teacher houses constructed	02	2	02
No. of teacher houses rehabilitated	0	2	0
No. of primary schools receiving furniture	86	50	0
Function Cost (US\$ '000)	8,244,708	5,175,920	8,083,126
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	139	131	139
No. of students passing O level	1500	1200	1500
No. of students sitting O level	1479	1600	1500
No. of students enrolled in USE	8912	8912	8912
No. of teacher houses constructed	1	0	0
Function Cost (US\$ '000)	2,189,215	1,804,043	1,915,380
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	25	23	25
No. of students in tertiary education	378	378	378
Function Cost (US\$ '000)	860,217	286,443	477,316
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	170	170	188
No. of secondary schools inspected in quarter	24	24	24
No. of tertiary institutions inspected in quarter		1	1
No. of inspection reports provided to Council		1	4
Function Cost (US\$ '000)	137,852	78,891	152,726
Cost of Workplan (US\$ '000):	11,431,992	7,345,296	10,628,548

Planned Outputs for 2015/16

In the FY 2015/16 under SFG and LGMSD I have planned for construction of two classrooms with office at Kyakabyombya and Nyakatooma Parents Primary schools and four class rooms without office at Kajuma, Katembe, Butiiti Boys and Kengabi Primary schools while five stance latrines will be constructed at Bigando, Kisansa, Kirongo and Igongwe primary schools. a total of 18,5678000/= cover retention for works done in 2014/15 FY which will be to a tune of shs.409,086,000/=

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:			

Vote: 530 Kyenjojo District

Workplan 7a: Roads and Engineering

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Recurrent Revenues	1,337,521	1,070,992	1,360,572
<i>District Unconditional Grant (Non-Wage)</i>	38,223	29,180	26,506
o/w District Unconditional Grant - Non Wage	38,223	29,180	26,506
<i>District Unconditional Grant (Wage)</i>	41,465	83,385	61,465
o/w Transfer of District Unconditional Grant - Wage	41,465	83,385	61,465
<i>Support Services Conditional Grant (Non-Wage)</i>	3,563	2,665	
o/w Conditional Grant to PAF monitoring	3,563	2,665	
Other Revenues	1,254,270	955,763	1,272,601
o/w Other Transfers from Central Government	1,212,420	938,536	1,212,420
o/w Multi-Sectoral Transfers to LLGs	27,230	11,726	53,730
o/w Locally Raised Revenues	14,620	5,500	6,450
Development Revenues	2,701,415	263,524	644,089
<i>District Discretionary Development Grant</i>	98,483	125,736	62,587
o/w LGMSD (Former LGDP)	98,483	125,736	62,587
<i>LRDP District discretionary development grant</i>			117,286
o/w Conditional Grant to LRDP			117,286
Other Revenues	2,602,931	137,788	464,216
o/w Other Transfers from Central Government	12,000	31,000	
o/w Multi-Sectoral Transfers to LLGs	285,978	104,088	464,216
o/w Donor Funding	2,304,954	2,700	0
Total Revenues	4,038,936	1,334,516	2,004,661
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,337,521	854,194	1,360,572
Wage	40,388	27,795	61,465
Non Wage	1,297,133	826,399	1,299,107
<i>Development Expenditure</i>	2,701,415	104,088	644,089
Domestic Development	396,461	104,088	644,089
Donor Development	2,304,954	0	0
Total Expenditure	4,038,936	958,283	2,004,661

Department Revenue and Expenditure Allocations Plans for 2015/16

The budget for the Roads and Engineering Section for 2015/16 FY is approximately UG Shs 2,004,661,000/= of which there is contribution from Uganda Road Fund Rural (1,212,420,714/=), Conditional Grant - Wage (61,465,000/=), Un-Conditional Grant - Non wage (26,506,000/=), Locally Raised Revenue (6,450,000/=), LGMSD (62,587,000/=) and LRDP 117,286,000=.

These funds will be used for service delivery towards improvement of road network in the district. The expected achievement is improved motorise

(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: 0481 District, Urban and Community Access Roads

Vote: 530 Kyenjojo 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
Length in Km. of rural roads constructed	6	1	115
Length in Km. of rural roads rehabilitated	138	64	394
No of bottle necks removed from CARs	12	12	12
Length in Km of Urban unpaved roads routinely maintained	4	3	4
Length in Km of Urban unpaved roads periodically maintained	4	3	4
Function Cost (US\$ '000)	3,985,409	943,820	1,968,149
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	53,527	14,463	36,512
Cost of Workplan (US\$ '000):	4,038,936	958,283	2,004,661

Planned Outputs for 2015/16

The funds for FY 2015/16 are planned for the implementation of the following: 1. Routine maintenance on 394.4Km of District Feeder Roads, Construction of 21.5 Km of Community Access Roads (Kifumbura-Kawanyana-Kabale 6Km, Kibale-Siisa-Kyembogo Road 5.5 Km, Kaigoro-Busoro Road 4 Km, Nyantungo S/C (Kisinga-Ruhoko 4Km road) and fencing district head quarter land, periodic maintenance of 102.9 Km of district feeder roads in Bugaaki S/C (Nyamabuga-Munobwa Road 14 Km), Butiiti and Kyarusozzi S/Cs (Kaihura

Workplan 7b: Water

(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	436,160	325,920	448,997
District Unconditional Grant (Non-Wage)	66	0	75
o/w District Unconditional Grant - Non Wage	66	0	75
District Unconditional Grant (Wage)	40,388	34,015	48,897
o/w Transfer of District Unconditional Grant - Wage	40,388	34,015	48,897
Sector Conditional Grant (Non-Wage)	388,000	291,000	398,000
o/w Sanitation and Hygiene	22,000	16,500	22,000
o/w Conditional Grant to Urban Water	366,000	274,500	376,000
Other Revenues	7,706	905	2,025
o/w Multi-Sectoral Transfers to LLGs	7,672	905	2,000
o/w Locally Raised Revenues	34	0	25
Development Revenues	634,970	476,314	614,533
Development Grant	535,500	457,120	535,500
o/w Conditional transfer for Rural Water	535,500	457,120	535,500
Other Revenues	99,470	19,194	79,033
o/w Multi-Sectoral Transfers to LLGs	20,437	4,329	0
o/w Donor Funding	79,033	14,865	79,033

Vote: 530 Kyenjojo District

Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	1,071,130	802,234	1,063,529
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	286,160	289,362	448,997
Wage	41,465	11,338	48,897
Non Wage	244,695	278,023	400,100
<i>Development Expenditure</i>	634,970	168,333	614,533
Domestic Development	555,937	168,333	535,500
Donor Development	79,033	0	79,033
Total Expenditure	921,130	457,694	1,063,529

Department Revenue and Expenditure Allocations Plans for 2015/16

The budget for the Water Section for 2015/16 FY is UGX. 1,063,529,000/= of which there is contribution from Rural Water Grant (535,500,000/=), Donors (GoU-UNICEF 79,033,000/=), Urban Water Grant (376,000,000/=), Sanitation and Hygiene Grant (22,000,000/=), Conditional Grant - Wage (48,896,544/=), Un-Conditional Grant - Non wage (66,000/=), Locally Raised Revenue (34,000/=) and Multi-Sectoral Transfers to Lower Local Governments (16,000,000/=). These funds will be used for service delivery of cl

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	56	42	69
No. of water points tested for quality	90	72	91
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of water points rehabilitated	16	21	20
No. of water and Sanitation promotional events undertaken	40	30	1
No. of water user committees formed.	43	0	20
No. Of Water User Committee members trained	43	0	20
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0	2
No. of public latrines in RGCs and public places	1	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	24	14	16
No. of deep boreholes drilled (hand pump, motorised)	12	0	6
No. of deep boreholes rehabilitated		0	8
Function Cost (UShs '000)	677,916	183,194	685,430
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes	10	8	10
Function Cost (UShs '000)	393,214	274,500	378,100
Cost of Workplan (UShs '000):	1,071,130	457,694	1,063,530

Vote: 530 Kyenjojo District

Workplan 7b: Water

Planned Outputs for 2015/16

The funds for FY 2015/15 are planned for the implementation of the following: Drilling and installation of 6 boreholes with hand pumps, construction of 16 hand-dug shallow wells, Construction of 1 public latrine, rehabilitated 8 boreholes and 12 shallow wells. This will result in increased in safe water coverage from 79% to 80% and improve the functionality of water sources to 83% from 83% by June 2016.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	163,317	121,075	175,049
<i>District Unconditional Grant (Non-Wage)</i>	<i>18,810</i>	<i>11,914</i>	<i>22,875</i>
o\w District Unconditional Grant - Non Wage	18,810	11,914	22,875
<i>District Unconditional Grant (Wage)</i>	<i>99,999</i>	<i>88,251</i>	<i>99,999</i>
o\w Transfer of District Unconditional Grant - Wage	99,999	88,251	99,999
<i>Sector Conditional Grant (Non-Wage)</i>	<i>8,548</i>	<i>6,411</i>	<i>8,548</i>
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,548	6,411	8,548
<i>Other Revenues</i>	<i>35,960</i>	<i>14,499</i>	<i>43,627</i>
o\w Multi-Sectoral Transfers to LLGs	26,270	2,491	36,002
o\w Locally Raised Revenues	9,690	12,008	7,625
Development Revenues	13,160	3,710	3,320
<i>Other Revenues</i>	<i>13,160</i>	<i>3,710</i>	<i>3,320</i>
o\w Multi-Sectoral Transfers to LLGs	3,160	410	3,320
o\w Donor Funding	10,000	3,300	0
Total Revenues	176,477	124,785	178,369
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>163,317</i>	<i>110,856</i>	<i>175,049</i>
Wage	99,999	88,251	99,999
Non Wage	63,318	22,605	75,050
<i>Development Expenditure</i>	<i>13,160</i>	<i>3,460</i>	<i>3,320</i>
Domestic Development	3,160	160	3,320
Donor Development	10,000	3,300	0
Total Expenditure	176,477	114,316	178,369

Department Revenue and Expenditure Allocations Plans for 2015/16

The total budget is sh 178,369,000/= of which sh 99,999,000= is district staff salaries, sh 36,002,000= is for multisectoral transfer to lower local governments and only sh 22,875,000= is non wage for departmental activities. Though there was closure of DLSP donor funded programme, there is a slight increase in the sector budget being caused by increase in the Non wage increased allocation.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0983 Natural Resources Management

Vote: 530 Kyenjojo 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
Area (Ha) of trees established (planted and surviving)	5	3	5
No. of monitoring and compliance surveys/inspections undertaken	36	9	36
No. of Water Shed Management Committees formulated	4	1	5
No. of Wetland Action Plans and regulations developed		0	2
No. of community women and men trained in ENR monitoring	4	2	4
No. of monitoring and compliance surveys undertaken	4	2	4
No. of new land disputes settled within FY	4	2	2
Function Cost (UShs '000)	176,477	114,316	178,369
Cost of Workplan (UShs '000):	176,477	114,316	178,369

Planned Outputs for 2015/16

11 staff members paid all their salaries, 14 pitsawyers will be registered and licenced. 36 patrols against illegal timber trade will be undertaken, sh 25,000,000= in forest revenue will be mobilised. An assessment of tree volume for 14 pitsawyers will be made and data delivered to the Forest Sector Support Services for licencing, 10 wetland conflict resolved and 5 wetland management committees will be formulated.. Environment disaster inspection will be done as need will arise. Monitoring str

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	269,233	434,111	265,698
District Unconditional Grant (Non-Wage)	10,230	7,930	13,500
o/w District Unconditional Grant - Non Wage	10,230	7,930	13,500
District Unconditional Grant (Wage)	100,943	51,380	100,943
o/w Transfer of District Unconditional Grant - Wage	100,943	51,380	100,943
Sector Conditional Grant (Non-Wage)	95,942	71,958	95,942
o/w Conditional transfers to Special Grant for PWDs	36,263	27,198	36,263
o/w Conditional Grant to Women Youth and Disability Grant	17,369	13,026	17,369
o/w Conditional Grant to Functional Adult Lit	19,042	14,283	19,042
o/w Conditional Grant to Community Devt Assistants Non Wage	23,268	17,451	23,268
Other Revenues	62,117	302,843	55,312
o/w Other Transfers from Central Government		279,903	
o/w Multi-Sectoral Transfers to LLGs	56,847	20,640	50,812
o/w Locally Raised Revenues	5,270	2,300	4,500
Development Revenues	354,465	137,932	160,475
District Discretionary Development Grant	115,407	82,797	90,675
o/w LGMSD (Former LGDP)	115,407	82,797	90,675
Other Revenues	239,057	55,135	69,800
o/w Multi-Sectoral Transfers to LLGs	60,858	10,924	10,300
o/w Donor Funding	178,199	44,211	59,500

Vote: 530 Kyenjojo District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	623,697	572,044	426,173
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	269,233	135,872	265,698
Wage	100,943	51,381	100,943
Non Wage	168,290	84,490	164,755
<i>Development Expenditure</i>	354,465	132,444	160,475
Domestic Development	176,265	88,232	100,975
Donor Development	178,199	44,211	59,500
Total Expenditure	623,697	268,315	426,173

Department Revenue and Expenditure Allocations Plans for 2015/16

The budget allocation for the financial year 2015/16, 426,173,000/= compared to last years 2014/2015 budget allocation to the department of shs.623,697,000/= which indicates a decrease in budget allocation for financial year 2015/16 ,the donor funding accounts for the decline in budget allocation,due to the closure of DLSP and SDS programmes.

(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	10	8	10
No. of Active Community Development Workers	16	16	16
No. FAL Learners Trained	3000	1500	2600
No. of children cases (Juveniles) handled and settled	36	49	36
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	15	37	20
No. of women councils supported	1	1	1
Function Cost (UShs '000)	623,697	268,315	426,173
Cost of Workplan (UShs '000):	623,697	268,315	426,173

Planned Outputs for 2015/16

Quarterly District Ovc coordination committee meetings held,OVCs that need special care in children homes or abandoned supported,child neglect cases handled,CDD projects supported,social development data collected and updated,monitoring and support supervision conducted,FAL Instructors provided with incentives,FAL proficiency tests conducted,FAL instructors trained,FAL Instructional materials procured,staff facilitated to mobilize communities to participate in government priority programmes,staff

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: 530 Kyenjojo District

Workplan 10: Planning

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	60,942	820,875	62,464
<i>District Unconditional Grant (Non-Wage)</i>	<i>21,295</i>	<i>18,540</i>	<i>18,524</i>
o/w District Unconditional Grant - Non Wage	21,295	18,540	18,524
<i>District Unconditional Grant (Wage)</i>	<i>20,432</i>	<i>21,285</i>	<i>30,000</i>
o/w Transfer of District Unconditional Grant - Wage	20,432	21,285	30,000
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>9,737</i>	<i>7,306</i>	<i>8,500</i>
o/w Conditional Grant to PAF monitoring	9,737	7,306	8,500
Other Revenues	9,478	773,744	5,440
o/w Other Transfers from Central Government		772,669	
o/w Multi-Sectoral Transfers to LLGs	2,079	125	
o/w Locally Raised Revenues	7,398	950	5,440
Development Revenues	130,959	45,413	83,038
<i>District Discretionary Development Grant</i>	<i>21,022</i>	<i>11,903</i>	<i>24,270</i>
o/w LGMSD (Former LGDP)	21,022	11,903	24,270
<i>LRDP District discretionary development grant</i>			<i>15,130</i>
o/w Conditional Grant to LRDP			15,130
Other Revenues	109,937	33,510	43,638
o/w Other Transfers from Central Government	23,159	18,211	
o/w Multi-Sectoral Transfers to LLGs	1,029	0	700
o/w Donor Funding	85,750	15,299	42,938
Total Revenues	191,901	866,288	145,502
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>60,942</i>	<i>810,046</i>	<i>62,464</i>
Wage	20,432	19,285	30,000
Non Wage	40,510	790,761	32,464
<i>Development Expenditure</i>	<i>130,959</i>	<i>43,402</i>	<i>83,038</i>
Domestic Development	45,209	28,179	40,099
Donor Development	85,750	15,223	42,938
Total Expenditure	191,901	853,449	145,502

Department Revenue and Expenditure Allocations Plans for 2015/16

The Budget for planning unit will be majorly funded by donor support (LRDP, and UNICEF. This will be supplemented by Ministry of Local Government programme-LGMSD programme. Compared to the previous years of 2014/15 and 2013/14 FY, The 2015/16FY budget has drastically reduced since some of the programmes such as DLSP and USAID/SDS have closed and hence their support has also correspondingly stopped. Programmes such as LRDP IPFs are not yet clear. The budget has reduced from 191,901,000= 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

Function: 1383 Local Government Planning Services

Vote: 530 Kyenjojo District

Workplan 10: Planning

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of qualified staff in the Unit	02	02	02
No of Minutes of TPC meetings	12	09	12
No of minutes of Council meetings with relevant resolutions		04	4
Function Cost (UShs '000)	191,901	853,449	145,502
Cost of Workplan (UShs '000):	191,901	853,449	145,502

Planned Outputs for 2015/16

- Prepare the FY 2015/16 the Performance Contract and Budget Estimates and submit to ministry of Finance, Planning and Economic Development.
- Prepare 4 quarterly integrated reports and work plans and submit them to MFPED and line ministries.
- Prepare programme work plans and reports for various projects. They include: PAF, UNICEF, and LRDP.
- Conduct Four (4) monitoring visits and share reports with stakeholders.
- Back stop sub-counties in bottom up planning.
- Carry various field mo

Workplan 11: Internal Audit

(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	68,411	44,368	81,671
District Unconditional Grant (Non-Wage)	15,180	11,980	17,250
o/w District Unconditional Grant - Non Wage	15,180	11,980	17,250
District Unconditional Grant (Wage)	30,360	23,368	40,360
o/w Transfer of District Unconditional Grant - Wage	30,360	23,368	40,360
Support Services Conditional Grant (Non-Wage)	3,000	2,240	3,900
o/w Conditional Grant to PAF monitoring	3,000	2,240	3,900
Other Revenues	19,871	6,780	20,161
o/w Multi-Sectoral Transfers to LLGs	12,051	6,530	14,411
o/w Locally Raised Revenues	7,820	250	5,750
Total Revenues	68,411	44,368	81,671
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	68,411	41,819	81,671
Wage	30,360	23,090	40,360
Non Wage	38,051	18,729	41,311
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	68,411	41,819	81,671

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to spend 81,671,000= for implementation of activities aggregated from Local revenue, PAF. This will involve Audit of 12 sub counties as revenue centres, inspection of projects, audit of Health Centres, Schools

Vote: 530 Kyenjojo District

Workplan 11: Internal Audit

among others. 2015/16 FY budget has slightly increased due to increased allocation in PAF and NW.

(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	1	4
Date of submitting Quaterly Internal Audit Reports		26-05-2015	15/10/2014
Function Cost (UShs '000)	68,411	41,819	81,671
Cost of Workplan (UShs '000):	68,411	41,819	81,671

Planned Outputs for 2015/16

Produce Four Quarterly Statutory Audit Reports on government programs and other establishments in the district, Conduct two value for money audit reviews on different projects implemented in the district, The said will done in order to ensure efficiency, effectiveness and economy in the delivery of services by the process managers in the district.