

Vote: 588 Alebtong 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 588 Alebtong 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, Alebtong District

Permanent Secretary / Secretary to Treasury

Date:

Date:

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

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	581,505	206,935	422,691
2a. Discretionary Government Transfers	1,485,142	1,117,407	1,492,665
2b. Conditional Government Transfers	11,342,548	8,554,259	11,670,180
2c. Other Government Transfers	4,999,068	3,139,251	1,550,651
3. Local Development Grant	862,618	728,447	872,618
4. Donor Funding	334,806	145,462	181,998
Total Revenues	19,605,687	13,891,760	16,190,804

Planned Revenues for 2015/16

The FY 2015/16 shall have a decrease in its revenue estimates by approx 17.4% when compared the current FY. The overall decrease is majorly attributed to a decrease in Central Government Transfers (Discretionary Government Transfers, Conditional Government Transfers, Other Government Transfers, LDG) by approximately 16.6% and no projections for Un spent balances. Locally raised revenue will constitute 2.6% of the Annual estimated budget, Donor Funds 1% and Central Government Transfers 79.5%.

Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	2,024,551	1,327,971	1,324,624
2 Finance	371,873	237,437	354,464
3 Statutory Bodies	580,205	289,267	565,191
4 Production and Marketing	636,692	199,170	400,023
5 Health	2,258,355	1,614,936	2,207,725
6 Education	8,319,588	5,935,008	8,733,301
7a Roads and Engineering	3,415,815	864,434	1,121,867
7b Water	631,593	107,422	610,992
8 Natural Resources	105,229	67,429	106,352
9 Community Based Services	582,064	121,535	555,012
10 Planning	625,517	740,052	160,622
11 Internal Audit	54,204	23,428	50,630
Grand Total	19,605,688	11,528,089	16,190,804
Wage Rec't:	8,555,271	6,551,471	8,804,933
Non Wage Rec't:	3,496,523	2,836,465	3,424,429
Domestic Dev't	7,219,088	1,995,691	3,779,444
Donor Dev't	334,806	144,461	181,998

Planned Expenditures for 2015/16

I) Education: Construction and rehabilitation of class rooms, latrines and supply of desks II) Health: Drug stores, OPD and Staff house construction and rehabilitation; and procurement of ambulance. III) Works and Water: Maintenance of roads in a motorable condition and Clearance of bottlenecks, drilling of 19 new deep boreholes and rehabilitation 20 existing boreholes, protection of springs and construction a five stance latrine IV) Administration: Ensure efficiency in public expenditure

Vote: 588 Alebtong 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	402,016	158,431	211,569
121466 Sector Conditional Grant (Wage)	169,273	104,017	130,072
o w Conditional Grant to Agric. Ext Salaries	28,178	10,599	130,072
o w NAADS (Districts) - Wage	141,095	93,418	0
121467 Sector Conditional Grant (Non-Wage)	72,553	54,414	81,497
o w Conditional transfers to Production and Marketing	72,553	54,414	81,497
121470 Development Grant	160,190	0	0
o w Conditional Grant for NAADS	160,190	0	0
Works and Transport	403,777	344,677	403,777
121470 Development Grant	403,777	344,677	403,777
o w Roads Rehabilitation Grant	403,777	344,677	403,777
Education	8,009,216	6,237,319	8,545,096
121466 Sector Conditional Grant (Wage)	6,314,818	4,911,712	6,706,962
o w Conditional Grant to Tertiary Salaries	228,340	130,275	196,023
o w Conditional Grant to Secondary Salaries	941,149	635,461	862,308
o w Conditional Grant to Primary Salaries	5,145,330	4,145,976	5,648,631
121467 Sector Conditional Grant (Non-Wage)	933,532	676,108	1,082,992
o w Conditional Grant to Primary Education	541,907	382,239	590,550
o w Conditional Grant to Secondary Education	364,647	273,657	329,148
o w Conditional Transfers for Non Wage Technical Institutes	0	0	134,200
o w Conditional transfers to School Inspection Grant	26,978	20,212	29,094
121470 Development Grant	760,865	649,499	755,142
o w Conditional Grant to SFG	760,865	649,499	755,142
Health	1,533,705	1,109,680	1,487,248
121466 Sector Conditional Grant (Wage)	965,018	735,102	881,049
o w Conditional Grant to PHC Salaries	965,018	735,102	881,049
121467 Sector Conditional Grant (Non-Wage)	107,800	80,850	154,438
o w Conditional Grant to NGO Hospitals	18,647	13,986	18,647
o w Conditional Grant to PHC- Non wage	89,153	66,864	135,791
121470 Development Grant	460,887	293,728	451,761
o w Conditional Grant to PHC - development	344,092	293,728	309,676
o w Sanitation and Hygiene	116,796	0	142,085
Water and Environment	541,914	460,531	541,914
121467 Sector Conditional Grant (Non-Wage)	19,909	14,931	19,909
o w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	19,909	14,931	19,909
121470 Development Grant	522,006	445,600	522,006
o w Conditional transfer for Rural Water	522,006	445,600	522,006
Social Development	58,925	44,196	58,925

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A. Revenue Performance and Plans

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
121467 Sector Conditional Grant (Non-Wage)	58,925	44,196	58,925
o w Conditional Grant to Community Devt Assistants Non Wage	3,668	2,751	3,668
o w Conditional Grant to Functional Adult Lit	14,478	10,860	14,478
o w Conditional transfers to Special Grant for PWDs	27,573	20,679	27,573
o w Conditional Grant to Women Youth and Disability Grant	13,207	9,906	13,207
Support Services	241,925	124,410	270,768
121469 Support Services Conditional Grant (Non-Wage)	241,925	124,410	270,768
o w Conditional Grant to PAF monitoring	62,978	47,235	62,494
o w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	59,760	44,820	59,760
o w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	94,046	13,500	123,374
o w Conditional transfers to DSC Operational Costs	25,140	18,855	25,140
District Discretionary	2,246,134	1,770,095	2,329,493
121401 District Unconditional Grant (Non-Wage)	374,318	280,740	397,769
o w District Unconditional Grant - Non Wage	374,318	280,740	397,769
121426 District Discretionary Development Grant	862,618	728,447	872,618
o w LGMSD (Former LGDP)	862,618	728,447	872,618
121451 District Unconditional Grant (Wage)	1,009,198	760,908	1,059,107
o w Transfer of District Unconditional Grant - Wage	858,128	685,893	908,223
o w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	75,015	126,547
o w Conditional Grant to DSC Chairs' Salaries	24,523	0	24,336
Urban Discretionary	173,092	91,071	122,772
121402 Urban Unconditional Grant (Non-Wage)	47,898	35,925	41,490
o w Urban Unconditional Grant - Non Wage	47,898	35,925	41,490
121450 Urban Unconditional Grant (Wage)	125,194	55,146	81,282
o w Transfer of Urban Unconditional Grant - Wage	125,194	55,146	81,282
District Equalisation	63,620	47,715	63,901
121403 District Equalisation	63,620	47,715	63,901
o w District Equalisation Grant	63,620	47,715	63,901
Urban Equalisation	15,984	11,988	0
121463 Urban Equalisation	15,984	11,988	0
o w Urban Equalisation Grant	15,984	11,988	0
Total Revenues	13,690,308	10,400,112	14,035,463
	<i>o w Wage</i>	<i>8,583,501</i>	<i>6,566,885</i>
	<i>o w Non Wage</i>	<i>1,936,464</i>	<i>1,371,277</i>
	<i>o w Development</i>	<i>3,170,343</i>	<i>2,461,950</i>

(ii) Other Local Government Revenues

	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget

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A. Revenue Performance and Plans

<i>US\$ 000's</i>			
1. Locally Raised Revenues	581,505	206,935	422,691
o\w Miscellaneous	73,000	37,987	33,564
o\w Land Fees	90,469	9,962	60,469
o\w Application Fees	12,000	8,360	10,980
o\w Local Service Tax	14,800	30,040	47,213
o\w Locally Raised Revenues		8,847	
o\w Market/Gate Charges	214,274	41,063	115,620
o\w Other Fees and Charges	88,613	31,488	40,613
o\w Other licences	17,780	11,323	19,760
o\w Business licences	8,000	6,447	35,308
o\w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	48,273	12,807	40,340
o\w Rent & Rates from private entities	14,296	8,611	18,824
2c. Other Government Transfers	4,999,068	3,139,251	1,550,651
o\w ALREP	14,000	0	
o\w National Women Council	3,500	0	3,500
o\w MoH (Polio Immunisation)		77,110	
o\w Conditional Grant from MAAIF	12,000	0	12,000
o\w Medical Supplies from NMS	210,650	412,603	509,930
o\w Gavi fund (MoH)	40,000	2,106	
o\w Envision /RTI		0	65,000
o\w MGLSD (Youth livelihood Fund)	300,667	6,397	300,667
o\w CAIP 2	1,850,540	9,185	
o\w OPM (Youth Training)	318,827	319,583	
o\w NUSAF	22,620	0	
o\w Sanitation fund		29,182	
o\w Avian Influenza	8,875	0	8,875
o\w UAC	40,000	0	
o\w UBOS (Census)	472,945	666,979	
o\w Uganda Envision Control prograame		66,853	
o\w Uganda Road Fund (URF)	617,805	480,905	617,805
o\w UNEB (P7 Exams)	7,000	6,705	7,875
o\w Unspent balances – Conditional Grants	814,113	800,113	
o\w Unspent balances – Other Government Transfers	79,002	74,600	
o\w Unspent balances – UnConditional Grants	161,525	161,526	
o\w OPM (restocking)	25,000	25,405	25,000
4. Donor Funding	334,806	145,462	181,998
o\w Donor Funding (PACE)		5,028	
o\w Donor Funding (UNICEF)	56,643	57,143	70,143
o\w Nu-Hites	253,970	59,892	
o\w WHO		557	
o\w PACE		0	11,000
o\w SDS/US Assist		0	98,155
o\w Unspent balances	21,493	21,493	
o\w Nu-Health	2,700	1,350	2,700
Total Revenues	5,915,379	3,491,647	2,155,341
Grand Total	19,605,687	13,891,760	16,190,804

Planned Revenues for 2015/16

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A. Revenue Performance and Plans

(i) Locally Raised Revenues

Local revenue estimates for FY 2015/16 is expected to be at 0.42 bn representing 2% of the annual budget estimate. The estimates for Local revenue have declined when compared to the current FY estimates basically because at the end of Q3, not much had been realised as anticipated and this called for more realistic projections. The district still faces a challenge of low local revenue base, However, in the next FY, a number of strategies have been developed to boost LR performance.

(ii) Central Government Transfers

Central Government Transfers for FY 2015/2016 will constitute 96% of the FY's budget estimates. Compared to the Current FY's budget estimates, the district will register a 17% decline in allocations mainly due to no projections of NAADS and a reduction in overall OGTs. However, there is a slight increase in projections particularly for Discretionary Government Transfers by 0.5%, Conditional Government Transfers by 2% and LDG by 1%.

(iii) Donor Funding

Donor funding projections have decline by 46% compared to the current FY projections. This is mainly because no projections for Un spent balances was made as un like in the current FY. Also most partners are preferring off budget support.

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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	741,311	561,168	761,441
<i>District Unconditional Grant (Non-Wage)</i>	<i>110,731</i>	<i>97,535</i>	<i>110,732</i>
o\w District Unconditional Grant - Non Wage	110,731	97,535	110,732
<i>District Unconditional Grant (Wage)</i>	<i>290,153</i>	<i>246,876</i>	<i>339,723</i>
o\w Transfer of District Unconditional Grant - Wage	290,153	246,876	339,723
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>40,100</i>	<i>23,730</i>	<i>40,100</i>
o\w Conditional Grant to PAF monitoring	40,100	23,730	40,100
<i>Other Revenues</i>	<i>300,326</i>	<i>193,027</i>	<i>270,886</i>
o\w Multi-Sectoral Transfers to LLGs	216,969	149,338	225,550
o\w Locally Raised Revenues	83,357	43,689	45,336
Development Revenues	1,283,239	1,204,917	563,183
<i>District Equalisation</i>		<i>34,249</i>	
o\w District Equalisation Grant		34,249	
<i>District Discretionary Development Grant</i>	<i>531,625</i>	<i>445,373</i>	<i>522,299</i>
o\w LGMSD (Former LGDP)	531,625	445,373	522,299
<i>Other Revenues</i>	<i>751,614</i>	<i>725,295</i>	<i>40,884</i>
o\w Unspent balances – Other Government Transfers	161,372	161,372	
o\w Unspent balances – Conditional Grants	217,899	217,899	
o\w Other Transfers from Central Government	318,827	319,583	
o\w Multi-Sectoral Transfers to LLGs	53,516	26,441	40,884
Total Revenues	2,024,551	1,766,085	1,324,624
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>741,311</i>	<i>568,659</i>	<i>761,441</i>
Wage	308,736	267,763	368,309
Non Wage	432,575	300,896	393,132
<i>Development Expenditure</i>	<i>1,283,239</i>	<i>759,313</i>	<i>563,183</i>
Domestic Development	1,283,239	759,313	563,183
Donor Development	0	0	0
Total Expenditure	2,024,551	1,327,971	1,324,624

Department Revenue and Expenditure Allocations Plans for 2015/16

In the FY 2015/16 the total amount of resources estimated for Administration will constitute 8% of the FY's annual Budget. The Dep't will register a 35% decline in its revenue when compared to the current FY's estimates mainly resulting from a decline in Local revenue by 46% and Multi Sectoral transfers -Development by 24%. Also the department had no projections for rolled over funds and OGTs-development. Much of the funds will be spent on capital investments.

(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: 588 Alebtong District

Workplan 1a: Administration

Function: 1381 District and Urban Administration

No. (and type) of capacity building sessions undertaken	2	3	2
Availability and implementation of LG capacity building policy and plan	Yes	Yes	yes
%age of LG establish posts filled	75	75	80
No. of monitoring visits conducted	4	1	4
No. of monitoring reports generated	4	3	4
No. of monitoring visits conducted (PRDP)	4	3	4
No. of monitoring reports generated (PRDP)	4	3	4
No. of existing administrative buildings rehabilitated	1	1	0
No. of administrative buildings constructed	2	1	0
No. of administrative buildings constructed (PRDP)	4	0	7
No. of vehicles purchased (PRDP)	1	0	0
No. of motorcycles purchased (PRDP)	13	0	4
No. of computers, printers and sets of office furniture purchased	5	1	0
Function Cost (US\$ '000)	2,024,551	1,327,971	1,324,624
Cost of Workplan (US\$ '000):	2,024,551	1,327,971	1,324,624

Planned Outputs for 2015/16

Traditional civil servants paid salaries and arrears, 4 staff houses and Resource Centre constructed, District H/Qs fenced, Aloj S/cty H/Qs completed, 4 motorcycles procured, 80% staff establishment filled, TNA conducted, Client charter produced, capacity build for 4 staff and 1 council member, Quarterly reports submitted to line Ministries, District Recruitment Plan for 2016/17 produced and submitted to MoPS and 7 major events celebrated (Independence Day, NRM day, Women day, labor day etc).

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	349,701	233,958	348,262
District Unconditional Grant (Non-Wage)	43,183	41,927	43,183
o/w District Unconditional Grant - Non Wage	43,183	41,927	43,183
District Unconditional Grant (Wage)	107,717	79,841	109,492
o/w Transfer of District Unconditional Grant - Wage	107,717	79,841	109,492
Support Services Conditional Grant (Non-Wage)	18,923	21,296	18,439
o/w Conditional Grant to PAF monitoring	18,923	21,296	18,439
Other Revenues	179,878	90,893	177,149
o/w Multi-Sectoral Transfers to LLGs	114,483	57,701	111,754
o/w Locally Raised Revenues	65,395	33,192	65,395
Development Revenues	22,172	4,630	6,202
District Discretionary Development Grant	6,202	4,630	6,202
o/w LGMSD (Former LGDP)	6,202	4,630	6,202
Other Revenues	15,970	0	
o/w Multi-Sectoral Transfers to LLGs	15,970	0	

Vote: 588 Alebtong District

Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	371,873	238,588	354,464
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	349,701	232,807	348,262
Wage	131,386	92,854	126,915
Non Wage	218,315	139,953	221,348
<i>Development Expenditure</i>	22,172	4,630	6,202
Domestic Development	22,172	4,630	6,202
Donor Development	0	0	0
Total Expenditure	371,873	237,437	354,464

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/2016 the resources available to Finance will constitute 2% of the overall budget. In comparison to the current FY's budget estimate, the department shall register a decline in its revenues by 5% mainly due to a fall in Multi-sectoral transfer as LLGs did not allocate much to the sector. Over 98% of the Sectors expenditure is recurrent in nature and much of it Non wage.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/09/2015	30/09/2014	31/07/2016
Value of LG service tax collection	14000000	31000000	14800000
Value of Hotel Tax Collected	2000000	0	00
Value of Other Local Revenue Collections	565505000	186167607	422691000
Date of Approval of the Annual Workplan to the Council	31/05/2014	31/05/2014	30/05/2016
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	30/03/2015	15/03/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014	31/07/2016
Function Cost (UShs '000)	371,873	237,437	354,464
Cost of Workplan (UShs '000):	371,873	237,437	354,464

Planned Outputs for 2015/16

Salaries for 19 finance staff paid, Audit queries and Management letters responded to, Quarterly and annual financial statements produced, 35% due to District Council collected, Revenue returns produced and submitted to council, Local revenue mobilised, efficiently utilised and accounted for, Budget desk team supervised and coordinated in the preparation of realistic annual budget, annual work plan and quarterly progress reports for submission by the required dates, books of accounts procured.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 588 Alebtong District

Workplan 3: Statutory Bodies

A: Breakdown of Workplan Revenues:			
Recurrent Revenues	580,205	289,267	565,191
District Unconditional Grant (Non-Wage)	30,058	70,125	30,058
o\w District Unconditional Grant - Non Wage	30,058	70,125	30,058
District Equalisation	63,620	13,466	63,901
o\w District Equalisation Grant	63,620	13,466	63,901
District Unconditional Grant (Wage)	169,371	88,622	188,755
o\w Transfer of District Unconditional Grant - Wage	18,301	13,607	37,872
o\w Conditional transfers to Salary and Gratuity for LG elected Political	126,547	75,015	126,547
o\w Conditional Grant to DSC Chairs' Salaries	24,523	0	24,336
Support Services Conditional Grant (Non-Wage)	178,946	77,175	208,274
o\w Conditional transfers to DSC Operational Costs	25,140	18,855	25,140
o\w Conditional transfers to Councillors allowances and Ex- Gratia for L	94,046	13,500	123,374
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	59,760	44,820	59,760
Other Revenues	138,209	39,879	74,204
o\w Multi-Sectoral Transfers to LLGs	58,209	32,003	54,204
o\w Locally Raised Revenues	80,000	7,876	20,000
Total Revenues	580,205	289,267	565,191
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	580,205	289,267	565,191
Wage	144,741	88,622	135,216
Non Wage	435,464	200,645	429,976
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	580,205	289,267	565,191

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/2016, the total amount of resources estimated for Statutory Bodies will constitute 3% of the estimated annual budget. The department will register a 3% decrease in its revenue receipts when compared to FY 2014/2015 mainly resulting from decline in Local revenue estimates. However, the sector will register an increase in allocations of Councilors allowances & Ex-gratia; and Un conditional grant-Wage by 31%, and 107% respectively. All the funds are for recurrent expenditures.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1382 Local Statutory Bodies

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Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	50	29	100
No. of Land board meetings	8	3	8
No. of Auditor Generals queries reviewed per LG	2	3	4
No. of LG PAC reports discussed by Council	4	1	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	0	0	9
No. and type of surveying equipment purchased (PRDP)	1	0	0
Function Cost (UShs '000)	580,205	289,267	565,191
Cost of Workplan (UShs '000):	580,205	289,267	565,191

Planned Outputs for 2015/16

Monthly Salaries to the Chairman LCV, Vice Chair Person, Speaker, 3 Executive Committee members, 8 LCIII Chairpersons paid, 6 main council meetings, 6 Council Standing Committee meetings, 12 Executive Committee meetings held, 4 quarterly LG PAC meetings, 8 DLB meetings, 8 DCC meetings and 9 DSC meetings held. 4 Auditor General Queries reviewed, and 100 land applications cleared, 9 Area Land Committees trained, Land title for District H/Qs acquired.

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	423,053	250,396	374,410
District Unconditional Grant (Non-Wage)	5,800	0	5,800
o/w District Unconditional Grant - Non Wage	5,800	0	5,800
Urban Unconditional Grant (Wage)		1,875	
o/w Transfer of Urban Unconditional Grant - Wage		1,875	
District Unconditional Grant (Wage)	91,155	59,668	91,155
o/w Transfer of District Unconditional Grant - Wage	91,155	59,668	91,155
Sector Conditional Grant (Wage)	169,273	104,017	130,072
o/w NAADS (Districts) - Wage	141,095	93,418	
o/w Conditional Grant to Agric. Ext Salaries	28,178	10,599	130,072
Sector Conditional Grant (Non-Wage)	72,553	54,414	81,497
o/w Conditional transfers to Production and Marketing	72,553	54,414	81,497
Other Revenues	84,273	30,421	65,886
o/w Other Transfers from Central Government	59,875	25,993	45,875
o/w Multi-Sectoral Transfers to LLGs	24,398	4,428	20,011
Development Revenues	213,639	20,183	25,613
District Discretionary Development Grant	20,013	20,013	20,013
o/w LGMSD (Former LGDP)	20,013	20,013	20,013
Development Grant	160,190	0	0
o/w Conditional Grant for NAADS	160,190	0	0

Vote: 588 Alebtong District

Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Other Revenues	33,435	170	5,600
o/w Unspent balances – Conditional Grants		170	
o/w Multi-Sectoral Transfers to LLGs	33,435	0	5,600
Total Revenues	636,692	270,579	400,023
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	391,582	198,917	374,410
Wage	270,760	153,897	228,728
Non Wage	120,822	45,020	145,682
<i>Development Expenditure</i>	245,110	253	25,613
Domestic Development	245,110	253	25,613
Donor Development	0	0	0
Total Expenditure	636,692	199,170	400,023

Department Revenue and Expenditure Allocations Plans for 2015/16

In the FY 2015/16 the total amount of resources estimated for the dep't will constitute 2% of the FY's budget. The Sector will experience a decline in its revenue estimates by 37% when compared to the Current FY. This is mainly because no projections for NAADs were included and generally a fall in OGT as some programmes like ALREP had come to closure. However it will receive increments in Agric Ext. Salaries by 62%, and P&M by 12%. Much of the expenditures will be Recurrent in nature.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	9	0	0
No. of farmers accessing advisory services	18000	0	0
No. of farmer advisory demonstration workshops	18	0	0
No. of farmers receiving Agriculture inputs	3340	0	0
Function Cost (UShs '000)	301,284	78,257	0
Function: 0182 District Production Services			
No. of livestock vaccinated	30300	5045	30300
No. of fish ponds stocked	3	0	6
No. of tsetse traps deployed and maintained	0	0	500
Function Cost (UShs '000)	335,408	120,913	400,023
Cost of Workplan (UShs '000):	636,692	199,170	400,023

Planned Outputs for 2015/16

30300 animals vaccinated against PPR and CCPP, FMD and other notifiable diseases, District Production Offices remodeled and re-roofed, rehabilitated and solar power installed. 4 fish ponds stocked with fingerlings. 5. Data collection on crops grown in the district carried out. monthly salaries paid to 11 staff for 12 months. 693 restocking beneficiaries identified, trained and supplied with livestock.

Workplan 5: Health

Vote: 588 Alebtong 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	1,396,764	1,395,288	1,627,110
District Unconditional Grant (Non-Wage)	5,996	0	5,996
o\w District Unconditional Grant - Non Wage	5,996	0	5,996
Sector Conditional Grant (Wage)	965,018	735,102	881,049
o\w Conditional Grant to PHC Salaries	965,018	735,102	881,049
Sector Conditional Grant (Non-Wage)	107,800	80,850	154,438
o\w Conditional Grant to PHC- Non wage	89,153	66,864	135,791
o\w Conditional Grant to NGO Hospitals	18,647	13,986	18,647
Other Revenues	317,950	579,336	585,627
o\w Other Transfers from Central Government	290,650	571,745	574,929
o\w Multi-Sectoral Transfers to LLGs	22,564	2,854	10,697
o\w Unspent balances – Other Government Transfers	4,737	4,737	
Development Revenues	883,085	537,764	580,616
District Discretionary Development Grant	14,000	14,000	14,000
o\w LGMSD (Former LGDP)	14,000	14,000	14,000
Development Grant	460,887	293,728	451,761
o\w Conditional Grant to PHC - development	344,092	293,728	309,676
o\w Sanitation and Hygiene	116,796	0	142,085
Other Revenues	408,198	230,036	114,855
o\w Unspent balances - donor	21,493	0	
o\w Donor Funding	256,670	66,152	111,855
o\w Locally Raised Revenues		675	
o\w Multi-Sectoral Transfers to LLGs	28,648	25,148	3,000
o\w Other Transfers from Central Government		29,182	
o\w Unspent balances - donor		21,493	
o\w Unspent balances - donor	21,493	21,493	
o\w Unspent balances – Conditional Grants	79,894	65,894	
Total Revenues	2,279,848	1,933,052	2,207,725
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,396,764	1,397,358	1,627,110
Wage	968,352	735,102	881,049
Non Wage	428,412	662,256	746,060
Development Expenditure	861,592	217,578	580,616
Domestic Development	583,429	129,996	468,761
Donor Development	278,163	87,582	111,855
Total Expenditure	2,258,355	1,614,936	2,207,725

Department Revenue and Expenditure Allocations Plans for 2015/16

The amount of resources estimated for Health in FY 2015/16 is expected to fall slightly by 2% when compared to the current FY's estimates and will constitute approx.14% of the overall district budget estimate. This decrease is due to a fall in Multisectoral transfers, Donor funding and no projections for Unspent balances. However, the sector will have increment in PHC-Non wage ,OGT Recurrent-Component and USF allocations. About 74% of the sector's budget is for recurrent expenditure.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 588 Alebtong 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
Function: 0881 Primary Healthcare			
Value of health supplies and medicines delivered to health facilities by NMS	53694272	165440381	180177044
Number of health facilities reporting no stock out of the 6 tracer drugs.	5	5	5
Number of outpatients that visited the NGO Basic health facilities	39223	9522	39223
Number of inpatients that visited the NGO Basic health facilities	2000	1767	2100
No. and proportion of deliveries conducted in the NGO Basic health facilities	1902	577	1902
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500	1193	1667
No of staff houses constructed (PRDP)	2	1	0
No of staff houses rehabilitated (PRDP)	0	0	8
No of maternity wards constructed (PRDP)	1	1	0
No of OPD and other wards constructed	1	0	0
No of OPD and other wards rehabilitated	0	0	2
No of OPD and other wards constructed (PRDP)	2	2	0
No of OPD and other wards rehabilitated (PRDP)	0	0	2
No of theatres constructed (PRDP)	2	0	0
Value of medical equipment procured	30000	0	55
Number of trained health workers in health centers	90	90	94
No.of trained health related training sessions held.	6	0	8
Number of outpatients that visited the Govt. health facilities.	188307	96589	188307
Number of inpatients that visited the Govt. health facilities.	5050	4301	5150
No. and proportion of deliveries conducted in the Govt. health facilities	9415	2347	9133
%age of approved posts filled with qualified health workers	80	79	85
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	0	90
No. of children immunized with Pentavalent vaccine	8097	5820	8097
Value of essential medicines and health supplies delivered to health facilities by NMS	156955380	247162522	329752777
Function Cost (US\$ '000)	2,258,355	1,614,936	2,207,725
Cost of Workplan (US\$ '000):	2,258,355	1,614,936	2,207,725

Planned Outputs for 2015/16

8 staff houses at Alebtong H/C IV rehabilitated, 4 General wards/OPDs at Alebtong HC IV, Amugu HC III, Omoro HC III, Oteno HC III renovated, 3 kitchen shades constructed at Amugu, Abako and Apala H/Us and one general ward constructed at Apala H/C III. Further, 188307 out patients, 5150 in patients attended to in the 10 Govt facilities, 9133 deliveries conducted and 121 health workers paid salaries for 12 months, 4 quarterly support supervision, 4 Quality assurance assessments held.

Workplan 6: Education

Vote: 588 Alebtong District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	7,349,461	5,634,793	7,882,459
District Unconditional Grant (Non-Wage)	22,500	0	26,500
o\w District Unconditional Grant - Non Wage	22,500	0	26,500
District Unconditional Grant (Wage)	56,800	38,219	46,456
o\w Transfer of District Unconditional Grant - Wage	56,800	38,219	46,456
Sector Conditional Grant (Wage)	6,314,818	4,911,712	6,706,962
o\w Conditional Grant to Tertiary Salaries	228,340	130,275	196,023
o\w Conditional Grant to Primary Salaries	5,145,330	4,145,976	5,648,631
o\w Conditional Grant to Secondary Salaries	941,149	635,461	862,308
Sector Conditional Grant (Non-Wage)	933,532	676,108	1,082,992
o\w Conditional transfers to School Inspection Grant	26,978	20,212	29,094
o\w Conditional Transfers for Non Wage Technical Institutes	0	0	134,200
o\w Conditional Grant to Primary Education	541,907	382,239	590,550
o\w Conditional Grant to Secondary Education	364,647	273,657	329,148
Other Revenues	21,810	8,755	19,549
o\w Locally Raised Revenues		2,000	
o\w Multi-Sectoral Transfers to LLGs	14,810	50	11,673
o\w Other Transfers from Central Government	7,000	6,705	7,875
Development Revenues	970,127	842,031	850,842
District Discretionary Development Grant	18,000	18,000	18,000
o\w LGMSD (Former LGDP)	18,000	18,000	18,000
Development Grant	760,865	649,499	755,142
o\w Conditional Grant to SFG	760,865	649,499	755,142
Other Revenues	191,262	174,533	77,701
o\w Unspent balances – Conditional Grants	132,422	132,422	
o\w Multi-Sectoral Transfers to LLGs	58,840	42,110	77,701
Total Revenues	8,319,588	6,476,825	8,733,301
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	7,349,461	5,652,013	7,882,459
Wage	6,371,618	4,949,925	6,753,418
Non Wage	977,842	702,088	1,129,041
Development Expenditure	970,127	282,995	850,842
Domestic Development	970,127	282,995	850,842
Donor Development	0	0	0
Total Expenditure	8,319,588	5,935,008	8,733,301

Department Revenue and Expenditure Allocations Plans for 2015/16

The Sector will have an increment in its revenue and expenditure by 5% when compared the current FY, mainly resulting from increase in allocations of OGT-Recurrent, Salaries-Primary, UPE and School Inspection grants. Its budget will constitute about 54% of the annual budget estimates. Over 90% of this budget is for recurrent expenditures. However, it will also have a decline in salaries for tertiary, Secondary teachers and traditional civil servants; USE grant and LLG allocations (recurrent)

(ii) Summary of Past and Planned Workplan Outputs

Vote: 588 Alebtong 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
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	987	1128	1014
No. of qualified primary teachers	987	1187	1014
No. of pupils enrolled in UPE	6100	62866	6100
No. of Students passing in grade one	248	55	150
No. of pupils sitting PLE	4193	3427	5000
No. of classrooms constructed in UPE	3	0	2
No. of classrooms constructed in UPE (PRDP)	21	6	18
No. of classrooms rehabilitated in UPE (PRDP)	4	0	4
No. of latrine stances constructed	14	10	40
No. of latrine stances constructed (PRDP)	5	0	0
No. of primary schools receiving furniture	6	5	0
No. of primary schools receiving furniture (PRDP)	5	5	0
Function Cost (US\$ '000)	6,507,012	4,755,466	6,951,001
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	112	142	116
No. of students passing O level	501	272	600
No. of students sitting O level	603	630	700
No. of students enrolled in USE	2552	2500	2600
Function Cost (US\$ '000)	1,309,393	913,730	1,191,456
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	24	22	24
No. of students in tertiary education	266	361	350
Function Cost (US\$ '000)	308,623	145,493	330,223
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	75	75	75
No. of secondary schools inspected in quarter	8	9	9
No. of tertiary institutions inspected in quarter	6	6	6
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	183,761	120,319	242,621
Function: 0785 Special Needs Education			
Function Cost (US\$ '000)	10,800	0	18,000
Cost of Workplan (US\$ '000):	8,319,588	5,935,008	8,733,301

Planned Outputs for 2015/16

Key Out puts: 40 latrine stances constructed at Aloji High, Owalo, Abako, Angoltok, Alira, Angem, Orupu and Iyama primary schools, 8 new classrooms constructed and 4 classrooms rehabilitated at Alebtong P/S, 2,647 students enrolled under USE and 61,000 pupils under UPE, 248 1st grades in PLE and 96 in UCE; 1014, All staff in lineage to the department paid salaries for 12 months

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

Vote: 588 Alebtong District

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	287,373	193,980	242,931
<i>District Unconditional Grant (Non-Wage)</i>	4,000	0	4,000
o\w District Unconditional Grant - Non Wage	4,000	0	4,000
<i>District Unconditional Grant (Wage)</i>	88,979	85,289	86,464
o\w Transfer of District Unconditional Grant - Wage	88,979	85,289	86,464
Other Revenues	194,393	108,692	152,467
o\w Unspent balances – Other Government Transfers	6,296	14,080	
o\w Other Transfers from Central Government	154,548	88,591	142,647
o\w Multi-Sectoral Transfers to LLGs	33,549	6,021	9,820
Development Revenues	3,128,442	1,167,110	878,936
<i>Development Grant</i>	403,777	344,677	403,777
o\w Roads Rehabilitation Grant	403,777	344,677	403,777
Other Revenues	2,724,665	822,434	475,159
o\w Unspent balances – Other Government Transfers	67,969	67,969	
o\w Unspent balances – Conditional Grants	333,119	333,119	
o\w Other Transfers from Central Government	2,313,797	414,338	475,159
o\w Multi-Sectoral Transfers to LLGs	9,781	7,008	
Total Revenues	3,415,815	1,361,091	1,121,867
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	287,373	190,515	242,931
Wage	116,713	91,109	94,204
Non Wage	170,660	99,406	148,727
<i>Development Expenditure</i>	3,128,442	673,919	878,936
Domestic Development	3,128,442	673,919	878,936
Donor Development	0	0	0
Total Expenditure	3,415,815	864,434	1,121,867

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/16, the total revenues and expenditures for Roads and Engineering will decline by 67% when compared to the current FY's allocation to the department. This is mainly due to a decline in OGT-Development component by 79%, Multisectoral transfers-Recurrent by 71% and no projections for Un spent balances and Multi sectoral transfers-Development. The departments budget allocation will constitute approximately 7% of the overall district budgetary estimates for FY 2015/2016.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0481 District, Urban and Community Access Roads

Vote: 588 Alebtong 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	8	8	8
Length in Km of Urban unpaved roads routinely maintained	14	18	16
Length in Km of Urban unpaved roads periodically maintained	9	5	10
No. of bottlenecks cleared on community Access Roads	29	18	5
Length in Km of District roads routinely maintained	247	222	226
Length in Km of District roads periodically maintained	82	24	19
Function Cost (UShs '000)	3,411,035	862,499	1,015,291
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	4,781	0	106,576
Cost of Workplan (UShs '000):	3,415,815	864,434	1,121,867

Planned Outputs for 2015/16

In the FY 2015/16, the following outputs will be achieved. 19 km of road periodically maintained, 226 km of road routinely maintained, 16 Km of urban Unpaved roads routinely maintained, 10Km of Urban Unpaved roads periodically maintained, 8 bottlenecks removed from CARs and 5 Bottlenecks cleared on CARs.

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	38,808	12,653	21,458
District Unconditional Grant (Non-Wage)	4,000	0	4,000
o/w District Unconditional Grant - Non Wage	4,000	0	4,000
District Unconditional Grant (Wage)	17,328	12,653	17,328
o/w Transfer of District Unconditional Grant - Wage	17,328	12,653	17,328
Other Revenues	17,480	0	130
o/w Multi-Sectoral Transfers to LLGs	17,480	0	130
Development Revenues	592,785	515,522	589,534
District Discretionary Development Grant	20,000	20,000	52,428
o/w LGMSD (Former LGDP)	20,000	20,000	52,428
Development Grant	522,006	445,600	522,006
o/w Conditional transfer for Rural Water	522,006	445,600	522,006
Other Revenues	50,779	49,922	15,100
o/w Unspent balances – Conditional Grants	50,779	49,922	15,100
o/w Multi-Sectoral Transfers to LLGs		0	

Vote: 588 Alebtong District

Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	631,593	528,176	610,992
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	38,808	12,653	21,458
Wage	27,058	12,653	17,328
Non Wage	11,750	0	4,130
<i>Development Expenditure</i>	592,785	94,769	589,534
Domestic Development	592,785	94,769	589,534
Donor Development	0	0	0
Total Expenditure	631,593	107,422	610,992

Department Revenue and Expenditure Allocations Plans for 2015/16

The total revenue and expenditure for Water Sector is projected at approximately 4% of the overall District budget. When Compared to estimates for the current FY, the department will have a fall in its revenue and expenditure estimates by 3% mainly arising from a fall in allocations of Multi sectoral transfers - Recurrent and no projections for Un spent balances. However, it will have an increase in LGMSD allocation by 162%. Over 96% of the Dep'ts expenditure will be for capital development

(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	8	2	8
No. of water points tested for quality	0	0	15
No. of District Water Supply and Sanitation Coordination Meetings	8	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	4
No. of sources tested for water quality	23	23	23
No. of water and Sanitation promotional events undertaken	1	1	1
No. of water user committees formed.	38	21	20
No. Of Water User Committee members trained	342	189	180
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	8	8
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	4	0	6
No. of deep boreholes drilled (hand pump, motorised)	11	0	9
No. of deep boreholes rehabilitated	17	0	20
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	0	7
Function Cost (UShs '000)	631,593	107,422	610,992
Cost of Workplan (UShs '000):	631,593	107,422	610,992

Planned Outputs for 2015/16

Vote: 588 Alebtong District

Workplan 7b: Water

The following outputs are expected by the end of the FY; 16 boreholes drilled, 20 rehabilitated, One 5 stances VIP Latrine constructed and 6 springs protected. 20 water user committees formed, 180 water user committee members trained, 38 water points tested for water quality, and 4 quarterly performance reports produced and submitted to MoWE, 4 quarterly coordination meetings organized and 2 advocacy meetings organized.

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	95,101	71,048	89,777
<i>District Unconditional Grant (Non-Wage)</i>	6,170	0	8,170
o/w District Unconditional Grant - Non Wage	6,170	0	8,170
<i>District Unconditional Grant (Wage)</i>	45,611	40,522	37,651
o/w Transfer of District Unconditional Grant - Wage	45,611	40,522	37,651
<i>Sector Conditional Grant (Non-Wage)</i>	19,909	14,931	19,909
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	19,909	14,931	19,909
<i>Other Revenues</i>	23,412	15,595	24,048
o/w Multi-Sectoral Transfers to LLGs	23,412	15,490	24,048
o/w Locally Raised Revenues		105	
Development Revenues	10,128	8,810	16,575
<i>District Discretionary Development Grant</i>	2,000	2,000	2,000
o/w LGMSD (Former LGDP)	2,000	2,000	2,000
<i>Other Revenues</i>	8,128	6,810	14,575
o/w Multi-Sectoral Transfers to LLGs	8,128	6,810	14,575
Total Revenues	105,229	79,859	106,352
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	95,101	65,429	89,777
Wage	56,881	50,328	50,725
Non Wage	38,220	15,101	39,052
<i>Development Expenditure</i>	10,128	2,000	16,575
Domestic Development	10,128	2,000	16,575
Donor Development	0	0	0
Total Expenditure	105,229	67,429	106,352

Department Revenue and Expenditure Allocations Plans for 2015/16

The total revenue and expenditure estimates available for Natural Resources in the FY 2015/16 will constitute 0.6% of the estimated district budget. The department will have a slight increase in its revenue allocation by 1% mainly resulting from an increase in District Un Conditional Grants Non-wage and LLG allocations to the department (Development Component). The greatest percentage of its expenditure will be for recurrent activities.

(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: 588 Alebtong 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)	4	2	4
No. of Agro forestry Demonstrations	0	0	2
No. of community women and men trained in ENR monitoring	20	20	0
No. of community women and men trained in ENR monitoring (PRDP)	0	0	9
No. of monitoring and compliance surveys undertaken	3	1	4
No. of environmental monitoring visits conducted (PRDP)	0	0	4
Function Cost (UShs '000)	105,229	67,429	106,352
Cost of Workplan (UShs '000):	105,229	67,429	106,352

Planned Outputs for 2015/16

Distribution of Tree-seedlings to Schools/Communities, Establishment of Institutional Cook stove in schools, River Bank restoration in Moroto River, establishment of 8 Ha of trees, 3 Agro forestry Demonstrations established, 8 monitoring and compliance surveys and environmental monitoring visits conducted and submission of reports to MoWE.

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	217,961	123,138	182,967
District Unconditional Grant (Non-Wage)	6,018	200	6,018
o\w District Unconditional Grant - Non Wage	6,018	200	6,018
District Unconditional Grant (Wage)	83,128	60,723	83,128
o\w Transfer of District Unconditional Grant - Wage	83,128	60,723	83,128
Sector Conditional Grant (Non-Wage)	58,925	44,196	58,925
o\w Conditional transfers to Special Grant for PWDs	27,573	20,679	27,573
o\w Conditional Grant to Women Youth and Disability Grant	13,207	9,906	13,207
o\w Conditional Grant to Functional Adult Lit	14,478	10,860	14,478
o\w Conditional Grant to Community Devt Assistants Non Wage	3,668	2,751	3,668
Other Revenues	69,890	18,019	34,896
o\w Unspent balances – UnConditional Grants	154	154	
o\w Other Transfers from Central Government	16,294	12,791	16,294
o\w Multi-Sectoral Transfers to LLGs	53,443	5,075	18,602
Development Revenues	364,103	56,864	372,045
District Discretionary Development Grant	69,042	51,075	69,872
o\w LGMSD (Former LGDP)	69,042	51,075	69,872
Other Revenues	295,061	5,789	302,173
o\w Other Transfers from Central Government	287,873	0	287,873
o\w Multi-Sectoral Transfers to LLGs	7,188	5,789	800
o\w Donor Funding		0	13,500

Vote: 588 Alebtong District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	582,064	180,003	555,012
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	217,961	94,528	182,967
Wage	91,137	60,723	83,128
Non Wage	126,825	33,805	99,839
<i>Development Expenditure</i>	364,103	27,008	372,045
Domestic Development	364,103	27,008	358,545
Donor Development	0	0	13,500
Total Expenditure	582,064	121,535	555,012

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/16, the total revenue and expenditure estimates in Community Based Services will stand at 3.4% of the overall District budget estimate. The department will have a decline in its revenue by approximately 5% when compared to FY 2014/15. The decline is mainly due to a fall in multi sectoral transfers (LLG allocation to the department). Much of the expenditures will be of development nature with Recurrent expenditure only constituting 33% of the overall departmental 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: 1081 Community Mobilisation and Empowerment			
No. of Active Community Development Workers	11	13	11
No. FAL Learners Trained	3360	3358	3360
No. of children cases (Juveniles) handled and settled	40	0	20
No. of Youth councils supported	1	3	1
No. of women councils supported	1	1	1
Function Cost (UShs '000)	582,064	121,535	555,012
Cost of Workplan (UShs '000):	582,064	121,535	555,012

Planned Outputs for 2015/16

By end of 2015/16, the sector will support at least 11 CDD groups, 1 women council, 1 youth council, 45 PWD groups with income generating activities. Mobilize and train over 40 youth groups in entrepreneurship skills, 6 National and international days celebrated, Gender awareness campaigns conducted. 4 District Disability council meetings, 4 women council meetings and 4 Youth council meetings held, 20 Juveniles cases handled and settled and 3360 FAL learners trained.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	551,321	664,244	84,726

Vote: 588 Alebtong District

Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
District Unconditional Grant (Non-Wage)	25,084	1,200	34,084
o\w District Unconditional Grant - Non Wage	25,084	1,200	34,084
District Unconditional Grant (Wage)	43,169	32,159	43,169
o\w Transfer of District Unconditional Grant - Wage	43,169	32,159	43,169
Support Services Conditional Grant (Non-Wage)	2,373	1,353	2,373
o\w Conditional Grant to PAF monitoring	2,373	1,353	2,373
Other Revenues	480,696	629,532	5,100
o\w Other Transfers from Central Government	472,945	622,332	0
o\w Multi-Sectoral Transfers to LLGs	3,151	0	500
o\w Locally Raised Revenues	4,600	7,200	4,600
Development Revenues	74,195	76,071	75,897
District Discretionary Development Grant	17,110	18,675	18,812
o\w LGMSD (Former LGDP)	17,110	18,675	18,812
Other Revenues	57,085	57,396	57,085
o\w Unspent balances - donor		254	
o\w Multi-Sectoral Transfers to LLGs	442	0	442
o\w Donor Funding	56,643	57,143	56,643
Total Revenues	625,517	740,315	160,622

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	551,321	664,244	84,726
Wage	43,169	32,159	43,169
Non Wage	508,153	632,085	41,557
Development Expenditure	74,195	75,808	75,897
Domestic Development	17,552	18,928	19,254
Donor Development	56,643	56,879	56,643
Total Expenditure	625,517	740,052	160,622

Department Revenue and Expenditure Allocations Plans for 2015/16

The expected revenue and expenditure estimates for Planning will fall drastically by about 26%. This is mainly because no projections for OGT were included as compared to huge projections in the Current F.Y that was meant for Census. However, the Department will have an increase in its allocations for Un Conditional Grant-Non Wage and LGMSD by 36% and 10% respectively. Much of the budget allocation is for recurrent expenditure and will constitute 1% of the FY's budget.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	4	4	4
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
Function Cost (UShs '000)	625,517	740,052	160,622
Cost of Workplan (UShs '000):	625,517	740,052	160,622

Vote: 588 Alebtong District

Workplan 10: Planning

Planned Outputs for 2015/16

Salaries paid to 4 for 12 months, 12 TPC meetings held, 15 HoDs trained on integration of population issues in DDP, Budget 2016/2017 approved as by 30th May 2016, draft budget for 2016/17 laid before council by 15/03/2016, Annual Work plans 2016/17 Integrated, 2 LGMSD monitoring visits made to all LGMSD project sites, 9 LLGs and 15 Departments internally assessed, 4 Quarterly budget performance reports submitted to line ministries, Population data collected and disseminated.

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	52,204	21,548	48,630
<i>District Unconditional Grant (Non-Wage)</i>	<i>11,303</i>	<i>1,000</i>	<i>15,303</i>
o/w District Unconditional Grant - Non Wage	11,303	1,000	15,303
<i>District Unconditional Grant (Wage)</i>	<i>15,787</i>	<i>16,336</i>	<i>15,787</i>
o/w Transfer of District Unconditional Grant - Wage	15,787	16,336	15,787
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>1,582</i>	<i>856</i>	<i>1,582</i>
o/w Conditional Grant to PAF monitoring	1,582	856	1,582
Other Revenues	23,532	3,355	15,958
o/w Multi-Sectoral Transfers to LLGs	20,532	608	12,958
o/w Locally Raised Revenues	3,000	2,747	3,000
Development Revenues	2,000	1,880	2,000
<i>District Discretionary Development Grant</i>	<i>2,000</i>	<i>1,880</i>	<i>2,000</i>
o/w LGMSD (Former LGDP)	2,000	1,880	2,000
Total Revenues	54,204	23,428	50,630
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	52,204	21,548	48,630
Wage	24,719	16,336	22,745
Non Wage	27,485	5,211	25,885
Development Expenditure	2,000	1,880	2,000
Domestic Development	2,000	1,880	2,000
Donor Development	0	0	0
Total Expenditure	54,204	23,428	50,630

Department Revenue and Expenditure Allocations Plans for 2015/16

Internal Audit will have a short fall in its overall revenue estimates by approximately 7% mainly arising from a decline in allocations to the department by LLGs. However, its estimates for District Un Conditional Grant Non Wage will rise by 35% when compared to the previous FY. Estimates for Local revenue, LGMSD, PAF monitoring and District Unconditional Grant-Wage will remain the same as for FY 2014/15. The sectors expenditure will constitute 0.3% of the overall budget expenditures.

(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: 588 Alebtong District

Workplan 11: Internal Audit

<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	2	4
Date of submitting Quaterly Internal Audit Reports	31/10/2014	17/4/2015	15/10/2015
Function Cost (UShs '000)	54,204	23,428	50,630
Cost of Workplan (UShs '000):	54,204	23,428	50,630

Planned Outputs for 2015/16

Monthly salary paid to staff in Internal Audit both at the District H/Qs and Alebtong Town Council, 4 Quarterly audits covering all the 9 departments, 9 LLGs, 4 H/Cs and Spot Audits of at least 30 primary schools conducted and reports submitted to Council. All Supplies, services and works implemented directly by the District verified, Capacity of 3 staff built in HR Auditing.