

# Vote: 558 Ibanda District

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## Structure of Performance Contract

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### Terms and Conditions

#### Executive Summary

**A: Revenue Performance and Plans FY 2015/16**

**B: Summary of Department Performance and Plans by Workplan**

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## Terms and Conditions

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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 558 Ibanda 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](http://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, Ibanda District**

**Permanent Secretary / Secretary to Treasury**

Date:

Date:

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

# Vote: 558 Ibanda 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	962,110	514,715	1,050,356
2a. Discretionary Government Transfers	2,601,410	1,618,422	2,508,440
2b. Conditional Government Transfers	15,237,992	9,631,032	14,617,879
2c. Other Government Transfers	1,989,788	1,696,157	1,761,436
3. Local Development Grant	416,484	354,785	446,484
4. Donor Funding	1,010,040	173,623	1,064,598
<b>Total Revenues</b>	<b>22,217,824</b>	<b>13,988,735</b>	<b>21,449,193</b>

#### Planned Revenues for 2015/16

The revenues has reduced as compared to 2014/2015 bse the IPFs from the centre have been reduced among them iclude UPE and USE capitation and wages,PHC Devt. District Unconditional Nonwage grant .Also unspent balances for local revenue , donor funds and funding for Census which were in 2014/2015 are not expected in 2015/2016 However new grants for pension and gratuity have been introduced,Donor fund has increased by 8% and local revenue by 7%.The overall reduction is Ugx 768,631,000

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,421,577	738,892	1,454,747
2 Finance	760,903	595,218	689,983
3 Statutory Bodies	629,332	316,274	1,335,429
4 Production and Marketing	961,412	350,725	488,040
5 Health	2,975,896	1,810,281	3,165,800
6 Education	11,802,913	7,047,428	10,826,263
7a Roads and Engineering	1,335,703	907,964	1,720,674
7b Water	772,742	537,985	764,458
8 Natural Resources	128,821	119,597	131,992
9 Community Based Services	628,623	261,141	663,504
10 Planning	713,029	667,377	132,933
11 Internal Audit	86,872	12,922	75,369
<b>Grand Total</b>	<b>22,217,824</b>	<b>13,365,803</b>	<b>21,449,193</b>
Wage Rec't:	13,109,080	7,815,357	12,208,605
Non Wage Rec't:	6,299,146	4,368,277	6,630,148
Domestic Dev't	1,799,559	1,028,909	1,545,842
Donor Dev't	1,010,040	153,260	1,064,598

#### Planned Expenditures for 2015/16

There are changes in resource allocation bse of changes in IPFs from the centre.Statutory Bodies Dept allocation changes are a result of new grant for pension and gratuity,Health increased bse of donor funding for immunisation of mass measles but there was reduction on PHC devt.,Education reduced bse of reduced grants for UPE & USE capitation and wage and Planning reduced bse previously there was census.Other programms have been maintained with slite changes

# Vote: 558 Ibanda District

## A. Revenue Performance and Plans

### (i) Conditional and Discretionary Transfers to the Local Government

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>Agriculture</b>	<b>469,939</b>	<b>179,337</b>	<b>158,340</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>239,981</b>	<b>140,388</b>	<b>108,002</b>
o\w Conditional Grant to Agric. Ext Salaries	13,386	0	108,002
o\w NAADS (Districts) - Wage	226,595	140,388	0
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>51,933</b>	<b>38,949</b>	<b>50,339</b>
o\w Conditional transfers to Production and Marketing	51,933	38,949	50,339
<b>121470 Development Grant</b>	<b>178,026</b>	<b>0</b>	<b>0</b>
o\w Conditional Grant for NAADS	178,026	0	0
<b>Education</b>	<b>11,488,862</b>	<b>6,912,577</b>	<b>10,537,847</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>9,338,867</b>	<b>5,295,993</b>	<b>8,789,162</b>
o\w Conditional Grant to Secondary Salaries	2,142,341	1,221,484	2,045,910
o\w Conditional Grant to Primary Salaries	6,846,864	3,869,149	6,464,557
o\w Conditional Grant to Tertiary Salaries	349,662	205,360	278,695
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>1,939,343</b>	<b>1,436,765</b>	<b>1,541,948</b>
o\w Conditional Grant to Primary Education	491,659	350,221	467,546
o\w Conditional Transfers for Primary Teachers Colleges	363,221	272,757	272,758
o\w Conditional Grant to Secondary Education	1,033,714	775,776	751,281
o\w Conditional transfers to School Inspection Grant	50,750	38,011	50,363
<b>121470 Development Grant</b>	<b>210,652</b>	<b>179,819</b>	<b>206,737</b>
o\w Conditional Grant to SFG	210,652	179,819	206,737
<b>Health</b>	<b>2,211,755</b>	<b>1,768,166</b>	<b>2,138,691</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>1,616,292</b>	<b>1,304,540</b>	<b>1,660,876</b>
o\w Conditional Grant to PHC Salaries	1,616,292	1,304,540	1,660,876
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>431,126</b>	<b>323,343</b>	<b>443,435</b>
o\w Conditional Grant to PHC- Non wage	145,441	109,080	157,749
o\w Conditional Grant to NGO Hospitals	285,685	214,263	285,685
<b>121470 Development Grant</b>	<b>164,337</b>	<b>140,283</b>	<b>34,381</b>
o\w Conditional Grant to PHC - development	164,337	140,283	34,381
<b>Water and Environment</b>	<b>626,898</b>	<b>532,418</b>	<b>626,898</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>26,282</b>	<b>19,713</b>	<b>26,282</b>
o\w Sanitation and Hygiene	22,000	16,500	22,000
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,282	3,213	4,282
<b>121470 Development Grant</b>	<b>600,616</b>	<b>512,705</b>	<b>600,616</b>
o\w Conditional transfer for Rural Water	600,616	512,705	600,616
<b>Social Development</b>	<b>55,315</b>	<b>41,487</b>	<b>64,511</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>55,315</b>	<b>41,487</b>	<b>64,511</b>
o\w Conditional Grant to Community Devt Assistants Non Wage	3,443	2,583	3,443
o\w Conditional Grant to Public Libraries	0	0	9,196

# Vote: 558 Ibanda District

## A. Revenue Performance and Plans

<i>US\$ 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o/w Conditional Grant to Functional Adult Lit	13,591	10,194	13,591
o/w Conditional transfers to Special Grant for PWDs	25,883	19,413	25,883
o/w Conditional Grant to Women Youth and Disability Grant	12,397	9,297	12,397
<b>Support Services</b>	<b>204,948</b>	<b>96,579</b>	<b>975,403</b>
<b>121469 Support Services Conditional Grant (Non-Wage)</b>	<b>204,948</b>	<b>96,579</b>	<b>975,403</b>
o/w Pension and Gratuity for Local Governments	0	0	417,501
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	28,120
o/w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	101,379	18,900	149,209
o/w Conditional transfers to DSC Operational Costs	34,318	25,740	34,318
o/w Pension for Teachers	0	0	305,736
o/w Conditional Grant to PAF monitoring	41,131	30,849	40,518
<b>District Discretionary</b>	<b>2,425,411</b>	<b>1,619,171</b>	<b>2,495,130</b>
<b>121401 District Unconditional Grant (Non-Wage)</b>	<b>594,711</b>	<b>446,034</b>	<b>560,198</b>
o/w District Unconditional Grant - Non Wage	594,711	446,034	560,198
<b>121426 District Discretionary Development Grant</b>	<b>416,484</b>	<b>354,785</b>	<b>446,484</b>
o/w LGMSD (Former LGDP)	416,484	354,785	446,484
<b>121451 District Unconditional Grant (Wage)</b>	<b>1,414,216</b>	<b>818,351</b>	<b>1,488,448</b>
o/w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	155,750	86,968	91,853
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
o/w Transfer of District Unconditional Grant - Wage	1,233,942	717,883	1,372,259
<b>Urban Discretionary</b>	<b>772,757</b>	<b>454,505</b>	<b>575,983</b>
<b>121402 Urban Unconditional Grant (Non-Wage)</b>	<b>271,983</b>	<b>203,988</b>	<b>399,958</b>
o/w Urban Unconditional Grant - Non Wage	271,983	203,988	399,958
<b>121450 Urban Unconditional Grant (Wage)</b>	<b>500,774</b>	<b>250,517</b>	<b>176,025</b>
o/w Transfer of Urban Unconditional Grant - Wage	500,774	250,517	176,025
<b>Total Revenues</b>	<b>18,255,886</b>	<b>11,604,240</b>	<b>17,572,803</b>
	<i>o/w Wage</i>	<i>13,110,130</i>	<i>7,809,789</i>
	<i>o/w Non Wage</i>	<i>3,575,641</i>	<i>4,062,073</i>
	<i>o/w Development</i>	<i>1,570,115</i>	<i>1,288,218</i>

## (ii) Other Local Government Revenues

<i>US\$ 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>962,110</b>	<b>514,715</b>	<b>1,050,356</b>
o/w Market/Gate Charges	92,520	62,626	97,146
o/w Agency Fees	17,286	6,364	18,150
o/w Property related Duties/Fees	50	0	50
o/w Registration of Businesses	12,000	9,871	12,600
o/w Rent & Rates from other Gov't Units	28,481	9,726	29,905

# Vote: 558 Ibanda 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 Rent & Rates from private entities	2,429	40	2,550
o w Miscellaneous	10,000	1,212	10,000
o w Royalties		0	30,910
o w Other Fees and Charges	1,000	579	1,000
o w Locally Raised Revenues	662,244	303,736	662,244
o w Local Service Tax	42,143	59,968	91,950
o w Land Fees	13,857	11,252	14,550
o w Educational/Instruction related levies	42,100	33,509	42,100
o w Unspent balances – Locally Raised Revenues	1,821	1,821	
o w Business licences	20,429	14,013	21,450
o w Voluntary Transfers	15,750	0	15,750
<b>2c. Other Government Transfers</b>	<b>1,989,788</b>	<b>1,696,157</b>	<b>1,761,436</b>
o w CAIP 3(Ministry of Local Govt)	39,300	0	39,300
o w Ministry of Gender,Labour and social Devt	225,637	198,925	225,637
o w Ministry of Health		90,432	
o w Ministry of Agriculture,Animal Industry& Fisheries	75,630	0	75,630
o w Other Transfers from Central Government		45,000	
o w Roads Maintenance- Uganda Road Fund	1,009,940	722,519	1,409,940
o w UBOS(Min. of Finance,Planning & Econ.Devt)	609,993	609,993	0
o w UNEB	10,929	10,929	10,929
o w Unspent balances – Other Government Transfers	18,359	18,359	
<b>4. Donor Funding</b>	<b>1,010,040</b>	<b>173,623</b>	<b>1,064,598</b>
o w WHO	19,500	0	151,170
o w SDS	643,173	77,584	552,368
o w UAC	10,000	0	10,000
o w Global Fund	78,000	0	78,000
o w GAVI	28,000	0	61,738
o w UNICEF	184,210	66,295	193,909
o w Carter centre	15,413	0	15,413
o w Unspent balances - donor	29,744	29,744	
o w PACE	2,000	0	2,000
<b>Total Revenues</b>	<b>3,961,938</b>	<b>2,384,496</b>	<b>3,876,390</b>
<b>Grand Total</b>	<b>22,217,824</b>	<b>13,988,735</b>	<b>21,449,193</b>

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

Local revenue is expected to increase by 7% as result of; increased mobilisation of LST especially private Institutions, expectations to exploit new sources like royalties-mineral in Kicuzi and Rukiri Subcounties, intensified supervision of market fees and trading licence collections and increased sensitization and spot checks in most of revenue collection areas

#### (ii) Central Government Transfers

There has been changes in expected grants from central Government as some grant were reduced like wage grant for teachers, PHC development Urban wage LGMSD among others while other grants were increased like Urban Unconditional grant and introduction of new grants like pension and gratuity. The overall change is a reduction by Ug 911,435,000.

#### (iii) Donor Funding

# **Vote: 558** Ibanda District

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## **A. Revenue Performance and Plans**

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Donor funding has increased by 8% as result of expected mass measles immunisation exercise and increased routine immunisation.

# Vote: 558 Ibanda 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
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>1,266,356</b>	<b>720,890</b>	<b>1,350,707</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>85,661</b>	<b>91,892</b>	<b>93,797</b>
o/w District Unconditional Grant - Non Wage	85,661	91,892	93,797
<i>District Unconditional Grant (Wage)</i>	<b>612,297</b>	<b>216,127</b>	<b>750,614</b>
o/w Transfer of District Unconditional Grant - Wage	612,297	216,127	750,614
<i>Support Services Conditional Grant (Non-Wage)</i>	<b>17,206</b>	<b>12,905</b>	<b>16,593</b>
o/w Conditional Grant to PAF monitoring	17,206	12,905	16,593
<i>Other Revenues</i>	<b>551,192</b>	<b>399,966</b>	<b>489,702</b>
o/w Unspent balances – Locally Raised Revenues	97	97	
o/w Multi-Sectoral Transfers to LLGs	500,149	384,414	430,743
o/w Locally Raised Revenues	50,945	15,455	58,959
<b>Development Revenues</b>	<b>155,222</b>	<b>44,373</b>	<b>104,040</b>
<i>District Discretionary Development Grant</i>	<b>50,000</b>	<b>42,658</b>	<b>40,000</b>
o/w LGMSD (Former LGDP)	50,000	42,658	40,000
<i>Other Revenues</i>	<b>105,222</b>	<b>1,715</b>	<b>64,040</b>
o/w Unspent balances – Other Government Transfers	377	377	
o/w Multi-Sectoral Transfers to LLGs	14,040	1,338	14,040
o/w Locally Raised Revenues		0	50,000
o/w Donor Funding	90,805	0	
<b>Total Revenues</b>	<b>1,421,577</b>	<b>765,263</b>	<b>1,454,747</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>1,266,356</b>	<b>707,255</b>	<b>1,350,707</b>
Wage	819,373	393,837	761,360
Non Wage	446,983	313,418	589,347
<b>Development Expenditure</b>	<b>155,222</b>	<b>31,637</b>	<b>104,040</b>
Domestic Development	64,417	31,637	104,040
Donor Development	90,805	0	0
<b>Total Expenditure</b>	<b>1,421,577</b>	<b>738,892</b>	<b>1,454,747</b>

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The allocations for the departments increased by a small margin as a result of increased local revenue expected and wages however CBG allocation was reduced as IPFs from the centre were reduced. But the overall allocation has slightly increased.

#### (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
<b>Function: 1281 Local Police and Prisons</b>			
<i>Function Cost (UShs '000)</i>	<b>909</b>	<b>385,891</b>	<b>0</b>

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## Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
No. of monitoring visits conducted		00	4
No. of monitoring reports generated		00	4
No. of monitoring visits conducted (PRDP)		00	
No. of monitoring reports generated (PRDP)		00	
No. of administrative buildings constructed		00	
No. of existing administrative buildings rehabilitated (PRDP)		00	
No. of vehicles purchased (PRDP)		00	
No. of computers, printers and sets of office furniture purchased		00	
No. of computers, printers and sets of office furniture purchased (PRDP)		00	
No. (and type) of capacity building sessions undertaken	36	360	30
Availability and implementation of LG capacity building policy and plan	yes	yes	Yes
%age of LG establish posts filled	0	00	60
No. of vehicles purchased		00	1
<b>Function Cost (UShs '000)</b>	<b>1,420,668</b>	<b>738,752</b>	<b>1,454,747</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,421,577</b>	<b>738,892</b>	<b>1,454,747</b>

### Planned Outputs for 2015/16

This department which includes CAOs office and human resource management among others will be facilitated to ensure that; all government workers in the district are supervised, government programmes are supervised and monitored, District council is guided by technical staff, staff are appraised, all offices are well coordinated, all district assets are well managed and staff salaries are paid in time and purchase of one pickup double cabin vehicle.

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>742,663</b>	<b>591,919</b>	<b>671,743</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>50,250</b>	<b>47,253</b>	<b>30,760</b>
o/w District Unconditional Grant - Non Wage	50,250	47,253	30,760
<b>District Unconditional Grant (Wage)</b>	<b>155,892</b>	<b>190,140</b>	<b>155,892</b>
o/w Transfer of District Unconditional Grant - Wage	155,892	190,140	155,892
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>5,725</b>	<b>3,425</b>	<b>5,725</b>
o/w Conditional Grant to PAF monitoring	5,725	3,425	5,725
<b>Other Revenues</b>	<b>530,795</b>	<b>351,100</b>	<b>479,367</b>
o/w Unspent balances – Locally Raised Revenues	913	912	
o/w Multi-Sectoral Transfers to LLGs	500,597	323,955	426,816
o/w Locally Raised Revenues	29,285	26,233	52,551
<b>Development Revenues</b>	<b>18,240</b>	<b>5,217</b>	<b>18,240</b>



# Vote: 558 Ibanda District

## Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Other Revenues</b>	<b>18,240</b>	<b>5,217</b>	<b>18,240</b>
o/w Multi-Sectoral Transfers to LLGs	12,780	5,217	12,780
o/w Donor Funding	5,460	0	5,460
<b>Total Revenues</b>	<b>760,903</b>	<b>597,135</b>	<b>689,983</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	742,663	589,895	671,743
Wage	230,883	210,981	155,892
Non Wage	511,779	378,914	515,851
<i>Development Expenditure</i>	18,240	5,323	18,240
Domestic Development	12,780	5,323	12,780
Donor Development	5,460	0	5,460
<b>Total Expenditure</b>	<b>760,903</b>	<b>595,218</b>	<b>689,983</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The allocation for the department has slightly reduced as compared to the previous year because the IPFs for Unconditional Non wage from the centre were reduced. The above revenues will be spent in the various sections namely Financial management services, revenue mgt services, budgeting, local government expenditure management services

### (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
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	15-7-2014	30-01-2015	15-7-2015
Value of LG service tax collection	48500000	59967651	48500000
Value of Hotel Tax Collected	500000	0	500000
Value of Other Local Revenue Collections	234717000	345176594	234717000
Date of Approval of the Annual Workplan to the Council	30-6-2014	30-05-2015	30-4-2015
Date for presenting draft Budget and Annual workplan to the Council	30-04-2015	14-04-2015	30-4-2015
Date for submitting annual LG final accounts to Auditor General	30-09-2014	29-09-2014	30-9-2015
<b>Function Cost (UShs '000)</b>	<b>760,903</b>	<b>595,218</b>	<b>689,983</b>
<b>Cost of Workplan (UShs '000):</b>	<b>760,903</b>	<b>595,218</b>	<b>689,983</b>

### Planned Outputs for 2015/16

The department expects the following outputs: Reports prepared and submitted to Line Ministries and Agencies including Ministry of Finance, Planning and Economic development, Auditor General; Work plans and budgets prepared and presented to Council and committees, revenue mobilisation visits and collection as well as supervision of markets and trading centres and other areas of revenue collection. Staff mentored in finance and planning issues

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

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

# Vote: 558 Ibanda District

## Workplan 3: Statutory Bodies

	Approved Budget	Output by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>629,332</b>	<b>326,116</b>	<b>1,335,429</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>99,728</i>	<i>47,426</i>	<i>99,728</i>
o/w District Unconditional Grant - Non Wage	99,728	47,426	99,728
<i>District Unconditional Grant (Wage)</i>	<i>215,949</i>	<i>120,585</i>	<i>151,864</i>
o/w Transfer of District Unconditional Grant - Wage	35,676	20,117	35,676
o/w Conditional transfers to Salary and Gratuity for LG elected Political	155,750	86,968	91,853
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>167,818</i>	<i>68,730</i>	<i>938,885</i>
o/w Pension for Teachers			305,736
o/w Pension and Gratuity for Local Governments			417,501
o/w Conditional transfers to DSC Operational Costs	34,318	25,740	34,318
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	101,379	18,900	149,209
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,120	21,090	28,120
o/w Conditional Grant to PAF monitoring	4,000	3,000	4,000
<i>Other Revenues</i>	<i>145,837</i>	<i>89,375</i>	<i>144,952</i>
o/w Unspent balances – Locally Raised Revenues	63	63	
o/w Multi-Sectoral Transfers to LLGs	127,774	49,211	118,034
o/w Locally Raised Revenues	18,000	40,101	26,918
<b>Total Revenues</b>	<b>629,332</b>	<b>326,116</b>	<b>1,335,429</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>629,332</i>	<i>316,274</i>	<i>1,335,429</i>
Wage	225,690	130,644	151,864
Non Wage	403,642	185,629	1,183,564
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>629,332</b>	<b>316,274</b>	<b>1,335,429</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The allocations are for both district and lower local government . There is an increase on the total allocation ,this is as result of introduction of budget for pension and gratuity for the former workers of the District.However there are several changes as increase and decrease on some sources example are Salary for political leaders were decreased but Ex-gratia was increased when the number of administrative units have not changed.The funds allocated to this department are spent on wages and n

### (ii) Summary of Past and Planned Workplan Outputs

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

Function: 1382 Local Statutory Bodies

# Vote: 558 Ibanda District

## Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	300	135	300
No. of Land board meetings	4	6	6
No. of Auditor Generals queries reviewed per LG	20	15	20
No. of LG PAC reports discussed by Council	4	15	
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		00	
<b>Function Cost (US\$ '000)</b>	<b>629,332</b>	<b>316,274</b>	<b>1,335,429</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>629,332</b>	<b>316,274</b>	<b>1,335,429</b>

### Planned Outputs for 2015/16

The planned outputs include among others ; that Clerk to council's office administration for 12 months, five council meetings facilitated, twelve standing committee meetings facilitated, 4 DPAC meetings facilitated, 20 Audit reports examined, 12 DPAC reports prepared and Submitted, 12 DEC meetings held, 1 procurement plan made, procurement opportunities advertised, prequalification list produced and reports made on contracts monitoring, bidders trained, bids evaluated, contracts committee's off

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>544,812</b>	<b>268,267</b>	<b>413,456</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>6,026</b>	<b>2,366</b>	<b>6,026</b>
o/w District Unconditional Grant - Non Wage	6,026	2,366	6,026
<b>District Unconditional Grant (Wage)</b>	<b>157,493</b>	<b>97,562</b>	<b>157,493</b>
o/w Transfer of District Unconditional Grant - Wage	157,493	97,562	157,493
<b>Sector Conditional Grant (Wage)</b>	<b>239,981</b>	<b>140,388</b>	<b>108,002</b>
o/w Conditional Grant to Agric. Ext Salaries	13,386	0	108,002
o/w NAADS (Districts) - Wage	226,595	140,388	
<b>Sector Conditional Grant (Non-Wage)</b>	<b>23,370</b>	<b>17,526</b>	<b>22,652</b>
o/w Conditional transfers to Production and Marketing	23,370	17,526	22,652
<b>Other Revenues</b>	<b>117,942</b>	<b>10,425</b>	<b>119,282</b>
o/w Other Transfers from Central Government	75,630	0	75,630
o/w Multi-Sectoral Transfers to LLGs	42,202	10,315	41,402
o/w Locally Raised Revenues		0	2,250
o/w Unspent balances – Locally Raised Revenues	110	110	
<b>Development Revenues</b>	<b>423,315</b>	<b>115,521</b>	<b>74,585</b>
<b>Sector Conditional Grant (Non-Wage)</b>	<b>28,563</b>	<b>21,423</b>	<b>27,686</b>
o/w Conditional transfers to Production and Marketing	28,563	21,423	27,686
<b>Development Grant</b>	<b>178,026</b>	<b>0</b>	<b>0</b>
o/w Conditional Grant for NAADS	178,026	0	0
<b>Other Revenues</b>	<b>216,726</b>	<b>94,098</b>	<b>46,898</b>
o/w Donor Funding	184,210	66,295	30,846

# Vote: 558 Ibanda District

## Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Locally Raised Revenues	3,000	0	
o/w Multi-Sectoral Transfers to LLGs	16,052	14,339	16,052
o/w Unspent balances - donor		6,716	
o/w Unspent balances - donor	6,716	0	
o/w Unspent balances – Other Government Transfers	33	33	
o/w Unspent balances - donor	6,716	6,716	
<b>Total Revenues</b>	<b>968,127</b>	<b>383,788</b>	<b>488,040</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	544,812	266,667	413,456
Wage	414,752	246,461	282,773
Non Wage	130,060	20,206	130,682
<i>Development Expenditure</i>	416,600	84,057	74,585
Domestic Development	225,674	14,731	43,738
Donor Development	190,926	69,326	30,846
<b>Total Expenditure</b>	<b>961,412</b>	<b>350,725</b>	<b>488,040</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The 2015/2016 workplan revenue allocations have reduced by slightly more than 50% compared to those of the previous year 2014/2015 mainly because of restructuring of the NAADS programme. Donor funding has also drastically reduced. Salaries constitute 54.4 percent of the expenditure estimates for FY2015/2016. This implies that the targets in terms of outputs and activity implementation will reduce accordingly.

### (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
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of functional Sub County Farmer Forums	13	0	0
No. of farmers accessing advisory services	24620	0	0
No. of farmer advisory demonstration workshops	1350	0	0
No. of farmers receiving Agriculture inputs	24620	0	
<b>Function Cost (UShs '000)</b>	<b>483,353</b>	<b>150,401</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	25000	38270	24000
No. of livestock by type undertaken in the slaughter slabs	36000	11858	
No. of fish ponds constructed and maintained	6	3	4
No. of fish ponds stocked	48	11	2
Quantity of fish harvested	7	6	7
<b>Function Cost (UShs '000)</b>	<b>475,059</b>	<b>200,019</b>	<b>482,789</b>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 558 Ibanda District

## Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of cooperative groups mobilised for registration	4	1	4
No. of cooperatives assisted in registration	10	6	4
No. of tourism promotion activities mainstreamed in district development plans	0	0	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	01	0	0
No. and name of new tourism sites identified	4	0	0
No. of producer groups identified for collective value addition support	02	1	0
No. of value addition facilities in the district	4	2	0
A report on the nature of value addition support existing and needed	NO	No	No
No. of Tourism Action Plans and regulations developed	01	0	0
No of awareness radio shows participated in	0	0	2
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0	2
No of businesses inspected for compliance to the law	120	6	60
No of awareness radio shows participated in	0	0	2
No of businesses assisted in business registration process	10	2	04
No. of enterprises linked to UNBS for product quality and standards	20	0	20
No. of producers or producer groups linked to market internationally through UEPB	0	4	0
No. of market information reports disseminated	4	1	0
No of cooperative groups supervised	24	21	24
<b>Function Cost (US\$ '000)</b>	<b>3,000</b>	<b>305</b>	<b>5,251</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>961,412</b>	<b>350,725</b>	<b>488,040</b>

### Planned Outputs for 2015/16

the main outputs for the FY 2015/2016 will be: - Pest and disease control in livestock and crops, provision of agricultural advisory service, promotion of value addition and creation of marketing linkages, regulatory and quality assurance services, supply of planting materials, stocking of fish hatcheries for fish fry production, monitoring government programmes, statutory reporting and accountability, maintenance of assets and payment of salaries

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>2,083,582</b>	<b>1,727,632</b>	<b>2,122,752</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>1,247</b>	<b>2,111</b>	<b>1,247</b>
o/w District Unconditional Grant - Non Wage	1,247	2,111	1,247
<b>Sector Conditional Grant (Wage)</b>	<b>1,616,292</b>	<b>1,304,540</b>	<b>1,660,876</b>

# Vote: 558 Ibanda District

## Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Conditional Grant to PHC Salaries	1,616,292	1,304,540	1,660,876
<b>Sector Conditional Grant (Non-Wage)</b>	<b>431,126</b>	<b>323,343</b>	<b>443,435</b>
o/w Conditional Grant to PHC- Non wage	145,441	109,080	157,749
o/w Conditional Grant to NGO Hospitals	285,685	214,263	285,685
<b>Other Revenues</b>	<b>34,916</b>	<b>97,637</b>	<b>17,195</b>
o/w Other Transfers from Central Government		90,432	
o/w Multi-Sectoral Transfers to LLGs	32,916	7,205	14,568
o/w Locally Raised Revenues	2,000	0	2,626
<b>Development Revenues</b>	<b>915,342</b>	<b>249,835</b>	<b>1,043,048</b>
<b>Development Grant</b>	<b>164,337</b>	<b>140,283</b>	<b>34,381</b>
o/w Conditional Grant to PHC - development	164,337	140,283	34,381
<b>Other Revenues</b>	<b>751,005</b>	<b>109,552</b>	<b>1,008,667</b>
o/w Unspent balances - donor	23,028	23,028	
o/w Unspent balances - donor	23,028	0	
o/w Unspent balances - donor		23,028	
o/w Multi-Sectoral Transfers to LLGs	110,471	41,322	169,314
o/w Donor Funding	594,478	22,174	839,354
<b>Total Revenues</b>	<b>2,998,924</b>	<b>1,977,467</b>	<b>3,165,800</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	2,083,582	1,718,458	2,122,752
Wage	1,634,640	1,304,540	1,660,876
Non Wage	448,942	413,918	461,876
<i>Development Expenditure</i>	892,314	91,823	1,043,048
Domestic Development	274,808	60,453	203,694
Donor Development	617,506	31,370	839,354
<b>Total Expenditure</b>	<b>2,975,896</b>	<b>1,810,281</b>	<b>3,165,800</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The allocation for the department has changes where by some grants were reduced while others were increased. PHC development was significantly reduced and also the donor funding was significantly increased for the expected mass measles immunisation during the year, but the over figure was increased by 6%

### (ii) Summary of Past and Planned Workplan Outputs

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

**Function: 0881 Primary Healthcare**

# Vote: 558 Ibanda 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
Value of essential medicines and health supplies delivered to health facilities by NMS		89339200	
Number of health facilities reporting no stock out of the 6 tracer drugs.		7	
Number of inpatients that visited the NGO hospital facility	13886	13922	14000
No. and proportion of deliveries conducted in NGO hospitals facilities.	2300	1911	2338
Number of outpatients that visited the NGO hospital facility	22950	16997	22963
Number of outpatients that visited the NGO Basic health facilities	6200	5665	6289
Number of inpatients that visited the NGO Basic health facilities	1300	1013	1414
No. and proportion of deliveries conducted in the NGO Basic health facilities	170	99	182
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	550	178	776
Number of trained health workers in health centers	36	123	36
No. of trained health related training sessions held.	160	123	36
Number of outpatients that visited the Govt. health facilities.	350000	246389	350500
Number of inpatients that visited the Govt. health facilities.	5300	5289	5350
No. and proportion of deliveries conducted in the Govt. health facilities	2700	2033	2780
%age of approved posts filled with qualified health workers	60	50	60
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	42	50
No. of children immunized with Pentavalent vaccine	10300	8009	10310
No. of new standard pit latrines constructed in a village	3	3	3
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		765	
No of healthcentres rehabilitated	0	0	3
No of staff houses constructed	4	3	3
No of maternity wards constructed	1	1	1
No of OPD and other wards constructed	1	1	1
No of OPD and other wards rehabilitated	0	0	3
No of theatres constructed	0	0	1
<b>Function Cost (UShs '000)</b>	<b>2,975,896</b>	<b>1,810,281</b>	<b>3,165,800</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,975,896</b>	<b>1,810,281</b>	<b>3,165,800</b>

### Planned Outputs for 2015/16

The Department critical outputs include: Recruitment of health workers, Completion of works on capital projects rolled over from FY 2014/15 to FY 2015/16, training 70% of health workers in a number of health related areas, supervision of lower level facilities by DHT, monitoring and supervision of projects within the department, holding Quarterly Review meetings, conducting DHMT and DHT planning meetings conducted. Other outputs shall include: Maintenance of Departmental assets

# Vote: 558 Ibanda District

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>11,411,254</b>	<b>6,845,546</b>	<b>10,465,729</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>21,825</b>	<b>31,907</b>	<b>20,725</b>
o\w District Unconditional Grant - Non Wage	21,825	31,907	20,725
<i>District Unconditional Grant (Wage)</i>	<b>40,067</b>	<b>31,611</b>	<b>40,067</b>
o\w Transfer of District Unconditional Grant - Wage	40,067	31,611	40,067
<i>Sector Conditional Grant (Wage)</i>	<b>9,338,867</b>	<b>5,295,993</b>	<b>8,789,162</b>
o\w Conditional Grant to Secondary Salaries	2,142,341	1,221,484	2,045,910
o\w Conditional Grant to Primary Salaries	6,846,864	3,869,149	6,464,557
o\w Conditional Grant to Tertiary Salaries	349,662	205,360	278,695
<i>Sector Conditional Grant (Non-Wage)</i>	<b>1,939,343</b>	<b>1,436,765</b>	<b>1,541,948</b>
o\w Conditional transfers to School Inspection Grant	50,750	38,011	50,363
o\w Conditional Transfers for Primary Teachers Colleges	363,221	272,757	272,758
o\w Conditional Grant to Primary Education	491,659	350,221	467,546
o\w Conditional Grant to Secondary Education	1,033,714	775,776	751,281
<i>Other Revenues</i>	<b>71,152</b>	<b>49,269</b>	<b>73,827</b>
o\w Locally Raised Revenues	49,090	23,509	49,815
o\w Multi-Sectoral Transfers to LLGs	11,083	14,781	13,083
o\w Unspent balances – Locally Raised Revenues	50	50	
o\w Other Transfers from Central Government	10,929	10,929	10,929
<b>Development Revenues</b>	<b>391,659</b>	<b>342,399</b>	<b>360,533</b>
<i>District Unconditional Grant (Non-Wage)</i>		<b>5,000</b>	
o\w District Unconditional Grant - Non Wage		5,000	
<i>District Discretionary Development Grant</i>	<b>107,007</b>	<b>92,858</b>	<b>71,396</b>
o\w LGMSD (Former LGDP)	107,007	92,858	71,396
<i>Development Grant</i>	<b>210,652</b>	<b>179,819</b>	<b>206,737</b>
o\w Conditional Grant to SFG	210,652	179,819	206,737
<i>Other Revenues</i>	<b>74,001</b>	<b>64,722</b>	<b>82,400</b>
o\w Unspent balances – Other Government Transfers	501	501	
o\w Multi-Sectoral Transfers to LLGs	61,510	64,221	61,510
o\w Locally Raised Revenues	11,990	0	11,990
o\w Donor Funding		0	8,900
<b>Total Revenues</b>	<b>11,802,913</b>	<b>7,187,945</b>	<b>10,826,263</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>11,411,254</b>	<b>6,844,065</b>	<b>10,465,729</b>
Wage	9,378,934	5,323,978	8,829,229
Non Wage	2,032,320	1,520,087	1,636,500
<i>Development Expenditure</i>	<b>391,659</b>	<b>203,363</b>	<b>360,533</b>
Domestic Development	391,659	203,363	351,633
Donor Development	0	0	8,900
<b>Total Expenditure</b>	<b>11,802,913</b>	<b>7,047,428</b>	<b>10,826,263</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Education department allocation decreased as indicative planning figures communicated by Ministry of Finance were reduced, where by Wage grant has been reduced from Ugx 9,378,934,000 to 8,829,229,000, non wage recurrent



# Vote: 558 Ibanda District

## Workplan 6: Education

from Ugx 2,032,320,000 to 1,636,875,000 of which capitation grants are included and Development grant . Other funds have not changed from the previous year

### (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
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1178	1178	1178
No. of qualified primary teachers	1178	1178	1178
No. of textbooks distributed	10000	1000	
No. of pupils enrolled in UPE	45336	45336	46700
No. of student drop-outs	210	40	210
No. of Students passing in grade one	720	635	600
No. of pupils sitting PLE	4000	0	5500
No. of classrooms constructed in UPE	14	6	3
No. of classrooms rehabilitated in UPE	6	4	6
No. of latrine stances constructed	1	1	5
No. of primary schools receiving furniture		0	80
<b>Function Cost (US\$ '000)</b>	<b>7,794,463</b>	<b>4,469,677</b>	<b>7,296,819</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	289	289	289
No. of students passing O level		0	200
No. of students sitting O level		0	1000
No. of students enrolled in USE	6186	6186	6186
<b>Function Cost (US\$ '000)</b>	<b>3,176,054</b>	<b>2,012,743</b>	<b>2,797,192</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	39	39	39
No. of students in tertiary education		282	0
<b>Function Cost (US\$ '000)</b>	<b>712,883</b>	<b>474,491</b>	<b>551,453</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	272	204	144
No. of secondary schools inspected in quarter	24	34	24
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>119,514</b>	<b>90,517</b>	<b>180,799</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>11,802,913</b>	<b>7,047,428</b>	<b>10,826,263</b>

### Planned Outputs for 2015/16

The department outputs centre on classroom construction under SFG Rushango P/S in Nyamarebe, Kwerebera P/S in Kicuzi S/C, Kabuuro P/S and a 5-stance latrine at Ireme in Bisheshe S/C. Under LGMSD at Nyamiyaga P/S in Kashangura S/C and Nyamarebe P/S and completion of those for 2014/2015

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15	2015/16
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# Vote: 558 Ibanda District

## Workplan 7a: Roads and Engineering

	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>1,202,000</b>	<b>802,371</b>	<b>1,561,975</b>
<i>District Unconditional Grant (Non-Wage)</i>	30,895	25,135	30,895
o/w District Unconditional Grant - Non Wage	30,895	25,135	30,895
<i>District Unconditional Grant (Wage)</i>	52,915	24,369	52,915
o/w Transfer of District Unconditional Grant - Wage	52,915	24,369	52,915
<b>Other Revenues</b>	<b>1,118,190</b>	<b>752,868</b>	<b>1,478,165</b>
o/w Unspent balances – Locally Raised Revenues	51	51	
o/w Other Transfers from Central Government	1,009,940	722,519	1,409,940
o/w Multi-Sectoral Transfers to LLGs	99,045	25,714	53,028
o/w Locally Raised Revenues	9,154	4,583	15,197
<b>Development Revenues</b>	<b>133,703</b>	<b>126,437</b>	<b>158,700</b>
<b>Other Revenues</b>	<b>133,703</b>	<b>126,437</b>	<b>158,700</b>
o/w Unspent balances – Other Government Transfers	17,449	17,449	
o/w Other Transfers from Central Government	39,300	0	39,300
o/w Multi-Sectoral Transfers to LLGs	76,954	108,988	119,400
<b>Total Revenues</b>	<b>1,335,703</b>	<b>928,809</b>	<b>1,720,674</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>1,202,000</b>	<b>781,535</b>	<b>1,561,975</b>
Wage	103,784	32,095	103,784
Non Wage	1,098,216	749,440	1,458,191
<b>Development Expenditure</b>	<b>133,703</b>	<b>126,429</b>	<b>158,700</b>
Domestic Development	133,703	126,429	158,700
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,335,703</b>	<b>907,964</b>	<b>1,720,674</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

There is an increased allocation as result of increased funding by Uganda Road Fund for special funding of roads for Rushango Town

### (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
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	11	11	11
Length in Km of urban roads resealed		0	2
Length in Km of Urban unpaved roads routinely maintained	128	128	164
No. of bottlenecks cleared on community Access Roads		0	202
Length in Km of District roads routinely maintained	188	109	202
Length in Km of District roads periodically maintained	0	0	11
<b>Function Cost (US\$ '000)</b>	<b>1,297,342</b>	<b>880,656</b>	<b>1,676,272</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>38,361</b>	<b>27,308</b>	<b>44,403</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,335,703</b>	<b>907,964</b>	<b>1,720,674</b>

# Vote: 558 Ibanda District

## Workplan 7a: Roads and Engineering

Planned Outputs for 2015/16

The sector plans to act on road structural bottlenecks, conduct 100% manual routine maintenance of maintainable district roads for 239km, 14.4km on mechanized maintenance, 11km on periodic maintenance and 164km urban unpaved roads. For other Engineering services, maintenance of district buildings, compounds and vehicles shall be done throughout the year.

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>169,553</b>	<b>33,759</b>	<b>160,852</b>
<i>District Unconditional Grant (Non-Wage)</i>	675	310	675
o/w District Unconditional Grant - Non Wage	675	310	675
<i>District Unconditional Grant (Wage)</i>	<b>9,256</b>	<b>16,397</b>	<b>9,256</b>
o/w Transfer of District Unconditional Grant - Wage	9,256	16,397	9,256
<i>Sector Conditional Grant (Non-Wage)</i>	<b>22,000</b>	<b>16,500</b>	<b>22,000</b>
o/w Sanitation and Hygiene	22,000	16,500	22,000
<i>Other Revenues</i>	<b>137,622</b>	<b>552</b>	<b>128,921</b>
o/w Multi-Sectoral Transfers to LLGs	137,622	552	128,921
<b>Development Revenues</b>	<b>603,189</b>	<b>512,905</b>	<b>603,606</b>
<i>Development Grant</i>	<b>600,616</b>	<b>512,705</b>	<b>600,616</b>
o/w Conditional transfer for Rural Water	600,616	512,705	600,616
<i>Other Revenues</i>	<b>2,573</b>	<b>200</b>	<b>2,990</b>
o/w Multi-Sectoral Transfers to LLGs	1,573	0	1,573
o/w Locally Raised Revenues	1,000	200	1,417
<b>Total Revenues</b>	<b>772,742</b>	<b>546,665</b>	<b>764,458</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	169,553	32,452	160,852
Wage	17,957	16,397	9,256
Non Wage	151,596	16,055	151,596
<i>Development Expenditure</i>	603,189	505,533	603,606
Domestic Development	603,189	505,533	603,606
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>772,742</b>	<b>537,985</b>	<b>764,458</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The grant for rural water has not changed from the current year, the slight decrease was a result of taking over of water scheme management from Ibanda Town council by NWSC, because the management budget has previously been under this department.

### (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: 558 Ibanda District

## Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	14	13	20
No. of water points tested for quality	30	28	40
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	0	4
No. of deep boreholes drilled (hand pump, motorised)	0	0	1
No. of deep boreholes rehabilitated	5	0	3
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	2
No. of sources tested for water quality	5	5	6
No. of water points rehabilitated	14	5	12
% of rural water point sources functional (Gravity Flow Scheme)	15	10	5
% of rural water point sources functional (Shallow Wells )	10	7	25
No. of water pump mechanics, scheme attendants and caretakers trained	5	5	10
No. of water and Sanitation promotional events undertaken	10	11	25
No. of water user committees formed.	4	0	38
No. Of Water User Committee members trained	4	0	38
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11	9	14
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	0	0	2
<b>Function Cost (US\$ '000)</b>	<b>772,742</b>	<b>537,985</b>	<b>764,458</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>772,742</b>	<b>537,985</b>	<b>764,458</b>

### Planned Outputs for 2015/16

During the year 2015/2016 the following are expected to be done ; construction of gravity water scheme for Nyakatooye-Kashangura -Bisheshe, construction of hand dug shallow wells, construction of a 5 stance pit latrine in RGCs, protection of medium box protected springs, rehabilitation of deep boreholes and shallow wells, Design for Kogabi Gfs and retension payment for 2014/2015 projects.

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>128,821</b>	<b>115,413</b>	<b>131,992</b>

# Vote: 558 Ibanda District

## Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>District Unconditional Grant (Non-Wage)</b>	<b>4,716</b>	<b>5,227</b>	<b>4,716</b>
o/w District Unconditional Grant - Non Wage	4,716	5,227	4,716
<b>District Unconditional Grant (Wage)</b>	<b>67,478</b>	<b>46,403</b>	<b>67,478</b>
o/w Transfer of District Unconditional Grant - Wage	67,478	46,403	67,478
<b>Sector Conditional Grant (Non-Wage)</b>	<b>4,282</b>	<b>3,213</b>	<b>4,282</b>
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,282	3,213	4,282
<b>Other Revenues</b>	<b>52,345</b>	<b>60,570</b>	<b>55,517</b>
o/w Unspent balances – Locally Raised Revenues	370	370	
o/w Multi-Sectoral Transfers to LLGs	48,066	60,200	48,066
o/w Locally Raised Revenues	3,909	0	7,450
<b>Development Revenues</b>		<b>5,689</b>	
<b>Other Revenues</b>		<b>5,689</b>	
o/w Multi-Sectoral Transfers to LLGs		5,689	
<b>Total Revenues</b>	<b>128,821</b>	<b>121,102</b>	<b>131,992</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>128,821</b>	<b>113,908</b>	<b>131,992</b>
Wage	77,999	58,938	77,999
Non Wage	50,822	54,970	53,994
<b>Development Expenditure</b>	<b>0</b>	<b>5,689</b>	<b>0</b>
Domestic Development	0	5,689	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>128,821</b>	<b>119,597</b>	<b>131,992</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The allocation has a small increase compared to the current year. The expenditures will be for wages for the staff and non-wage for facilitating the implementation of the workplan.

### (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: 558 Ibanda 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)	20	77	20
Number of people (Men and Women) participating in tree planting days	12	77	20
No. of Agro forestry Demonstrations	2	1	4
No. of community members trained (Men and Women) in forestry management	15	78	20
No. of monitoring and compliance surveys/inspections undertaken	1	3	1
No. of Water Shed Management Committees formulated	2	0	2
No. of Wetland Action Plans and regulations developed	2	2	2
Area (Ha) of Wetlands demarcated and restored	2	1	4
No. of community women and men trained in ENR monitoring	0	0	5
No. of monitoring and compliance surveys undertaken	1	0	4
No. of new land disputes settled within FY	2	0	4
<b>Function Cost (US\$ '000)</b>	<b>128,821</b>	<b>119,597</b>	<b>131,992</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>128,821</b>	<b>119,597</b>	<b>131,992</b>

### Planned Outputs for 2015/16

The outputs are as below:-20ha of trees planted and surviving,20 men & women participating in tree planting days,4 agroforestry demos established 20 community members trained in forest management,1 monitoring and compliance surveys undertaken,2 watershed committees formulated,2 wetland Action plans developed,2 ha of wetlands demarcated and restored,5 community women & men trained in ENR monitoring,4 monitoring and compliance surveys undertaken and 4 land disputes settled

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>457,384</b>	<b>345,319</b>	<b>466,413</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>2,351</b>	<b>2,111</b>	<b>2,351</b>
o/w District Unconditional Grant - Non Wage	2,351	2,111	2,351
<b>District Unconditional Grant (Wage)</b>	<b>102,869</b>	<b>75,156</b>	<b>102,869</b>
o/w Transfer of District Unconditional Grant - Wage	102,869	75,156	102,869
<b>Sector Conditional Grant (Non-Wage)</b>	<b>55,315</b>	<b>41,487</b>	<b>64,511</b>
o/w Conditional transfers to Special Grant for PWDs	25,883	19,413	25,883
o/w Conditional Grant to Women Youth and Disability Grant	12,397	9,297	12,397
o/w Conditional Grant to Public Libraries	0	0	9,196
o/w Conditional Grant to Functional Adult Lit	13,591	10,194	13,591
o/w Conditional Grant to Community Devt Assistants Non Wage	3,443	2,583	3,443
<b>Other Revenues</b>	<b>296,849</b>	<b>226,565</b>	<b>296,683</b>
o/w Unspent balances – Locally Raised Revenues	166	166	
o/w Other Transfers from Central Government	225,637	198,925	225,637
o/w Multi-Sectoral Transfers to LLGs	70,046	27,474	70,046

# Vote: 558 Ibanda District

## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Locally Raised Revenues	1,000	0	1,000
<b>Development Revenues</b>	<b>171,240</b>	<b>116,275</b>	<b>197,091</b>
<b>District Discretionary Development Grant</b>	<b>65,897</b>	<b>60,865</b>	<b>46,798</b>
o/w LGMSD (Former LGDP)	65,897	60,865	46,798
<b>Other Revenues</b>	<b>105,343</b>	<b>55,410</b>	<b>150,293</b>
o/w Donor Funding	105,343	55,410	150,293
<b>Total Revenues</b>	<b>628,623</b>	<b>461,594</b>	<b>663,504</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>457,384</b>	<b>147,713</b>	<b>466,413</b>
Wage	145,891	97,485	145,891
Non Wage	311,492	50,227	320,522
<b>Development Expenditure</b>	<b>171,240</b>	<b>113,428</b>	<b>197,091</b>
Domestic Development	65,897	60,865	46,798
Donor Development	105,343	52,564	150,293
<b>Total Expenditure</b>	<b>628,623</b>	<b>261,141</b>	<b>663,504</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental budget for FY 2015-2016 has increased because new funding of establishment of Public Library was introduced.

### (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
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	30	49	30
No. of Active Community Development Workers	14	14	17
No. FAL Learners Trained	950	955	980
No. of children cases ( Juveniles) handled and settled	1200	823	40
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	10	0	6
No. of women councils supported	7	7	5
<b>Function Cost (UShs '000)</b>	<b>628,624</b>	<b>261,141</b>	<b>663,504</b>
<b>Cost of Workplan (UShs '000):</b>	<b>628,624</b>	<b>261,141</b>	<b>663,504</b>

### Planned Outputs for 2015/16

The department plans to pay 16 staff based in sub-counties and district head quarters, resettle 30 children in alternative care, manage 40 children cases, mentoring of 17 departmental staff. It will also support 12 PwD groups with special grant funds, 15 community groups will be financed with LGMSD/CCD grant funds while 30 youth interest groups will be financed Youth Livelihood Programme funds. Councils of women, youth and PwDs will also be supported perform their respective functions. The depart

## Workplan 10: Planning

# Vote: 558 Ibanda District

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>685,598</b>	<b>653,568</b>	<b>82,335</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>34,565</b>	<b>27,628</b>	<b>34,239</b>
o/w District Unconditional Grant - Non Wage	34,565	27,628	34,239
<i>Support Services Conditional Grant (Non-Wage)</i>	<b>12,000</b>	<b>9,870</b>	<b>12,000</b>
o/w Conditional Grant to PAF monitoring	12,000	9,870	12,000
<i>Other Revenues</i>	<b>639,033</b>	<b>616,070</b>	<b>36,096</b>
o/w Other Transfers from Central Government	609,993	609,993	0
o/w Multi-Sectoral Transfers to LLGs	23,590	2,746	23,334
o/w Locally Raised Revenues	5,450	3,332	12,761
<b>Development Revenues</b>	<b>27,432</b>	<b>22,176</b>	<b>50,598</b>
<i>District Discretionary Development Grant</i>	<b>19,178</b>	<b>16,390</b>	<b>12,599</b>
o/w LGMSD (Former LGDP)	19,178	16,390	12,599
<i>Other Revenues</i>	<b>8,254</b>	<b>5,786</b>	<b>37,999</b>
o/w Multi-Sectoral Transfers to LLGs	8,254	5,786	8,254
o/w Donor Funding		0	29,745
<b>Total Revenues</b>	<b>713,029</b>	<b>675,744</b>	<b>132,933</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	685,598	652,491	82,335
Wage		0	0
Non Wage	685,598	652,491	82,335
<i>Development Expenditure</i>	27,432	14,886	50,598
Domestic Development	27,432	14,886	20,853
Donor Development	0	0	29,745
<b>Total Expenditure</b>	<b>713,029</b>	<b>667,377</b>	<b>132,933</b>

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The District Planning Unit's budget for 2015/16 FY reduced by 526,682,000 compared to the budget for 2014/15 because of census activities that were conducted by in 2014.

### (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
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	4	4	4
No of Minutes of TPC meetings	12	9	12
<b>Function Cost (UShs '000)</b>	<b>713,029</b>	<b>667,377</b>	<b>132,933</b>
<b>Cost of Workplan (UShs '000):</b>	<b>713,029</b>	<b>667,377</b>	<b>132,933</b>

#### Planned Outputs for 2015/16

The Planning unit outputs include: Four visits on multisector monitoring and evaluation of PAF, UNICEF and LGMSD projects, mentoring of Lower local governments, a District development plan for FY 2015/2016-2019/2020, District



# Vote: 558 Ibanda District

## Workplan 10: Planning

statistical abstract , uptodate district data base, workshops and meetings attended, assessment of Lower local governments and departments

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>86,872</b>	<b>13,890</b>	<b>75,369</b>
<i>District Unconditional Grant (Non-Wage)</i>	7,377	5,392	7,377
o\w District Unconditional Grant - Non Wage	7,377	5,392	7,377
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>2,200</b>	<b>1,650</b>	<b>2,200</b>
o\w Conditional Grant to PAF monitoring	2,200	1,650	2,200
<b>Other Revenues</b>	<b>77,295</b>	<b>6,849</b>	<b>65,792</b>
o\w Multi-Sectoral Transfers to LLGs	75,795	6,446	60,208
o\w Locally Raised Revenues	1,500	403	5,584
<b>Total Revenues</b>	<b>86,872</b>	<b>13,890</b>	<b>75,369</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>86,872</b>	<b>12,922</b>	<b>75,369</b>
Wage	59,176	0	29,680
Non Wage	27,696	12,922	45,689
<b>Development Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>86,872</b>	<b>12,922</b>	<b>75,369</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The allocation for the department has reduced as result of reduced IPFs of unconditional Non wage as compared to the previous year. The expenditure for the department will for the wage and recurrent expenditures for the activities of the unit.

### (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
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits		0	4
Date of submitting Quaterly Internal Audit Reports		30-4-2015	30-10-2015
<i>Function Cost (UShs '000)</i>	86,872	12,922	75,370
<b>Cost of Workplan (UShs '000):</b>	<b>86,872</b>	<b>12,922</b>	<b>75,370</b>

### Planned Outputs for 2015/16

In 2015/2016, 4 quarterly audit reports will be prepared and submitted to the District Council. This will involve auditing district departments, Sub Counties, Secondary Schools, Primary Schools and Health units.