

# Vote: 511 Jinja 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 511 Jinja 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, Jinja District**

**Permanent Secretary / Secretary to Treasury**

Date:

Date:

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

# Vote: 511 Jinja 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	4,311,689	5,046,389	5,152,824
2a. Discretionary Government Transfers	2,769,880	1,931,012	2,811,583
2b. Conditional Government Transfers	27,749,745	18,286,854	25,988,115
2c. Other Government Transfers	1,128,784	1,506,087	1,411,098
3. Local Development Grant	687,030	561,178	667,030
4. Donor Funding	7,989,660	453,146	759,534
<b>Total Revenues</b>	<b>44,636,788</b>	<b>27,784,666</b>	<b>36,790,183</b>

#### Planned Revenues for 2015/16

The District forecasts to collect shs. 36,790,183,000 representing a decrease of Shs 7,846,605,000 as compared to the Budget for the FY 2014/2015. This decrease is due to the one time revenues that are expected in the FY 2014/2015 that will not be received in the FY 2015/2016. These include the unspent balances from the FY 2013/14 carried forward in 2014/2015 of shs 3,101,590,000 and the Donor funds of shs 7,072,835,000 for Bugembe Town council from UMSD project and UNMCEC project.

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,575,194	1,706,066	1,686,108
2 Finance	1,017,053	931,190	1,392,993
3 Statutory Bodies	807,884	550,730	3,063,741
4 Production and Marketing	857,352	342,529	566,907
5 Health	7,236,138	3,078,333	6,296,824
6 Education	19,299,267	13,213,479	17,304,616
7a Roads and Engineering	10,924,140	800,771	4,063,616
7b Water	960,886	241,957	1,006,330
8 Natural Resources	219,610	151,165	283,770
9 Community Based Services	587,188	560,238	711,684
10 Planning	194,008	125,580	208,460
11 Internal Audit	128,960	96,409	205,135
<b>Grand Total</b>	<b>43,807,680</b>	<b>21,798,449</b>	<b>36,790,183</b>
Wage Rec't:	21,522,449	13,272,372	19,768,569
Non Wage Rec't:	9,100,747	7,030,658	11,289,563
Domestic Dev't	5,194,824	1,114,936	4,972,516
Donor Dev't	7,989,660	380,482	759,534

#### Planned Expenditures for 2015/16

This document has been prepared in line with the national budget where the National Resistance Movement Government's vision for the future of this country and as a way of addressing the challenges to development being faced by the Nation. The theme for this year's budget is priorities for "Renewed Economic Growth and Development " through increasing the production of goods and services, increased standard of living and poverty reduction. Increased revenue mobilization.

# Vote: 511 Jinja District

## A. Revenue Performance and Plans

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

US\$'s 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>Agriculture</b>	<b>1,341,970</b>	<b>194,296</b>	<b>249,788</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>286,457</b>	<b>112,132</b>	<b>147,388</b>
o w Conditional Grant to Agric. Ext Salaries	48,122	9,652	147,388
o w NAADS (Districts) - Wage	238,335	102,480	0
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>125,374</b>	<b>82,164</b>	<b>102,400</b>
o w Conditional transfers to Production and Marketing	125,374	82,164	102,400
<b>121470 Development Grant</b>	<b>930,139</b>	<b>0</b>	<b>0</b>
o w Conditional Grant for NAADS	930,139	0	0
<b>Education</b>	<b>19,009,132</b>	<b>13,017,555</b>	<b>16,993,759</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>14,014,538</b>	<b>9,238,878</b>	<b>12,853,154</b>
o w Conditional Grant to Secondary Salaries	4,594,133	3,028,486	4,122,359
o w Conditional Grant to Primary Salaries	8,452,622	5,572,271	8,141,357
o w Conditional Grant to Tertiary Salaries	967,783	638,121	589,437
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>4,441,726</b>	<b>3,306,731</b>	<b>3,867,417</b>
o w Conditional transfers to School Inspection Grant	39,576	29,642	35,508
o w Conditional Transfers for Non Wage Community Polytechnics	33,864	33,864	32,000
o w Conditional Transfers for Non Wage Technical Institutes	235,124	176,343	134,200
o w Conditional Transfers for Primary Teachers Colleges	214,771	158,946	149,479
o w Conditional Grant to Secondary Education	1,972,553	1,480,350	1,860,453
o w Conditional Grant to Primary Education	542,833	375,333	558,523
o w Conditional Grant to Health Training Schools	1,403,005	1,052,253	1,097,254
<b>121470 Development Grant</b>	<b>552,869</b>	<b>471,946</b>	<b>273,188</b>
o w Conditional Grant to SFG	552,869	471,946	273,188
<b>Health</b>	<b>6,168,498</b>	<b>4,130,915</b>	<b>5,386,069</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>5,612,918</b>	<b>3,697,402</b>	<b>4,933,370</b>
o w Conditional Grant to PHC Salaries	5,612,918	3,697,402	4,933,370
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>393,206</b>	<b>294,904</b>	<b>418,729</b>
o w Conditional Grant to PHC- Non wage	215,473	161,605	240,996
o w Conditional Grant to NGO Hospitals	177,733	133,299	177,733
<b>121470 Development Grant</b>	<b>162,375</b>	<b>138,608</b>	<b>33,970</b>
o w Conditional Grant to PHC - development	162,375	138,608	33,970
<b>Water and Environment</b>	<b>710,053</b>	<b>602,685</b>	<b>710,053</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>33,178</b>	<b>24,882</b>	<b>33,178</b>
o w Sanitation and Hygiene	22,000	16,500	22,000
o w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,178	8,382	11,178
<b>121470 Development Grant</b>	<b>676,876</b>	<b>577,803</b>	<b>676,876</b>
o w Conditional transfer for Rural Water	676,876	577,803	676,876
<b>Social Development</b>	<b>64,565</b>	<b>48,426</b>	<b>64,565</b>

# Vote: 511 Jinja 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
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>64,565</b>	<b>48,426</b>	<b>64,565</b>
o/w Conditional Grant to Community Devt Assistants Non Wage	4,019	3,015	4,019
o/w Conditional Grant to Functional Adult Lit	15,864	11,898	15,864
o/w Conditional Grant to Women Youth and Disability Grant	14,471	10,854	14,471
o/w Conditional transfers to Special Grant for PWDs	30,211	22,659	30,211
<b>Support Services</b>	<b>305,767</b>	<b>193,323</b>	<b>2,437,240</b>
<b>121469 Support Services Conditional Grant (Non-Wage)</b>	<b>305,767</b>	<b>193,323</b>	<b>2,437,240</b>
o/w Conditional Grant to PAF monitoring	59,438	44,577	58,547
o/w Pension for Teachers	0	0	839,611
o/w Conditional Grant to IFMS Running Costs	47,143	35,358	47,143
o/w Pension and Gratuity for Local Governments	0	0	1,254,807
o/w Conditional transfers to DSC Operational Costs	71,666	53,748	71,666
o/w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,400	19,800	112,345
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	28,120
o/w Conditional Grant to IPPS Recurrent Costs	25,000	18,750	25,000
<b>District Discretionary</b>	<b>2,839,680</b>	<b>2,051,088</b>	<b>2,847,941</b>
<b>121401 District Unconditional Grant (Non-Wage)</b>	<b>791,185</b>	<b>593,388</b>	<b>754,106</b>
o/w District Unconditional Grant - Non Wage	791,185	593,388	754,106
<b>121426 District Discretionary Development Grant</b>	<b>687,030</b>	<b>561,178</b>	<b>667,030</b>
o/w LGMSD (Former LGDP)	687,030	561,178	667,030
<b>121451 District Unconditional Grant (Wage)</b>	<b>1,361,464</b>	<b>896,523</b>	<b>1,426,805</b>
o/w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	83,492	122,304
o/w Conditional Grant to DSC Chairs' Salaries	23,400	16,163	24,336
o/w Transfer of District Unconditional Grant - Wage	1,211,704	796,868	1,280,165
<b>Urban Discretionary</b>	<b>766,990</b>	<b>540,756</b>	<b>777,311</b>
<b>121402 Urban Unconditional Grant (Non-Wage)</b>	<b>391,409</b>	<b>293,556</b>	<b>377,548</b>
o/w Urban Unconditional Grant - Non Wage	391,409	293,556	377,548
<b>121450 Urban Unconditional Grant (Wage)</b>	<b>375,581</b>	<b>247,200</b>	<b>399,763</b>
o/w Transfer of Urban Unconditional Grant - Wage	375,581	247,200	399,763
<b>Total Revenues</b>	<b>31,206,655</b>	<b>20,779,044</b>	<b>29,466,727</b>
	<i>o/w Wage</i>	<i>21,650,957</i>	<i>14,192,134</i>
	<i>o/w Non Wage</i>	<i>6,546,410</i>	<i>8,055,184</i>
	<i>o/w Development</i>	<i>3,009,288</i>	<i>1,651,064</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>4,311,689</b>	<b>5,046,389</b>	<b>5,152,824</b>
o/w Interest from private entities	25,000	112,499	148,000

# Vote: 511 Jinja District

## A. Revenue Performance and Plans

<i>US\$'s 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o\w Other licences	38,741	8,833	38,741
o\w Advertisements/Billboards	10,750	250	10,750
o\w Occupational Permits		2,470	
o\w Miscellaneous	25,000	9,302	25,000
o\w Market/Gate Charges	44,700	51,326	44,700
o\w Lock-up Fees		1,796	
o\w Local service tax	195,458	250,696	205,458
o\w Local Hotel Tax	16,860	7,628	16,860
o\w Property related Duties/Fees	61,280	26,144	61,280
o\w Land Fees	261,073	444,161	281,073
o\w Park Fees	156,236	143,697	156,236
o\w Inspection Fees	32,570	36,720	32,570
o\w Ground rent		342,881	
o\w Disposal of assets for LLGS	3,080	0	9,820
o\w Disposal of Assets	4,682	0	4,682
o\w Business licences	75,768	110,631	75,768
o\w Application Fees	112,128	68,375	112,128
o\w Animal & Crop Husbandry related levies	17,090	4,239	17,090
o\w Agency Fees	17,000	5,901	17,000
o\w Liquor licences	2,810	642	2,810
o\w Royalties	321,000	492,818	540,000
o\w Other Fees and Charges	15,900	6,825	15,900
o\w Unspent balances – Locally Raised Revenues	2,710,213	2,882,749	3,167,107
o\w Public Health Licences	6,400	781	6,400
o\w VAT	8,135	2,229	8,135
o\w Voluntary Transfers	6,037	2,000	6,037
o\w Sale of Land	100,000	200	100,000
o\w Rent & rates-produced assets-from private entities	20,000	5,289	20,000
o\w Rent & Rates from Non produced assets	2,500	6,000	8,000
o\w Registration of Businesses	10,005	5,100	10,005
o\w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,823	5,804	3,823
o\w Refuse collection charges/Public convenience	5,400	7,935	5,400
o\w Sale of non-produced government Properties/assets	2,050	469	2,050
<b>2c. Other Government Transfers</b>	<b>1,128,784</b>	<b>1,506,087</b>	<b>1,411,098</b>
o\w Transfers from Uganda Road fund	1,067,233	759,321	1,067,233
o\w Youth livelihood project		336,549	343,865
o\w Unspent balances – Conditional Grants	61,550	410,217	
<b>4. Donor Funding</b>	<b>7,989,660</b>	<b>453,146</b>	<b>759,534</b>
o\w World Health Organisation	34,184	91,991	34,184
o\w GAVI		11,067	
o\w Unspent balances - donor	157,291	142,052	0
o\w Global Fund for Malaria/HIV	122,154	56,754	122,154
o\w UNMCEC Project	208,000	0	0
o\w IDS	8,000	0	8,000
o\w UNICEF	57,234	75,848	57,234
o\w Irish Aid	21,000	8,945	21,000

# Vote: 511 Jinja 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 TASO	460,851	52,630	460,851
o/w Sight savers international	29,414	13,860	29,414
o/w Neglected tropical Diseases	26,697	0	26,697
o/w UMSD project	6,864,835	0	0
<b>Total Revenues</b>	<b>13,430,133</b>	<b>7,005,622</b>	<b>7,323,456</b>
<b>Grand Total</b>	<b>44,636,788</b>	<b>27,784,666</b>	<b>36,790,183</b>

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

A total of Ug.shs 1,840,982,000 will be collected from locally raised funds. These will include land fees, property related duties, park fees, market dues, water user charges, local service tax, royalties, sale of land and business licences. The local revenues will constitute 5.4% of the total district's revenue budget.

#### (ii) Central Government Transfers

The transfer from Central Government will total U.shs 31,444,780,000 which will be 92.4% of the total budget. The discretionary transfers will total to 2,769,880,000, conditional grants will be u.shs 26,920,637,000, LGMSD u.shs 687,030,000.

#### (iii) Donor Funding

The donor will raise 2.2% of the total budget i.e u.shs 759,534,000. these funds will be received from global fund for malaria (122,154,000), Neglected tropical diseases 26,697,000, sight savers international 29,414,000, TASO 460,851,000 and UNICEF 57,234,000 among others.

# Vote: 511 Jinja 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>1,370,100</b>	<b>1,504,134</b>	<b>1,437,945</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>54,473</i>	<i>38,861</i>	<i>54,473</i>
o/w District Unconditional Grant - Non Wage	54,473	38,861	54,473
<i>District Unconditional Grant (Wage)</i>	<i>471,077</i>	<i>235,152</i>	<i>539,538</i>
o/w Transfer of District Unconditional Grant - Wage	471,077	235,152	539,538
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>101,826</i>	<i>76,370</i>	<i>100,936</i>
o/w Conditional Grant to PAF monitoring	29,683	22,262	28,793
o/w Conditional Grant to IPPS Recurrent Costs	25,000	18,750	25,000
o/w Conditional Grant to IFMS Running Costs	47,143	35,358	47,143
<i>Other Revenues</i>	<i>742,724</i>	<i>1,153,751</i>	<i>742,998</i>
o/w Unspent balances – Locally Raised Revenues	3,500	13,843	
o/w Multi-Sectoral Transfers to LLGs	665,606	1,071,867	664,726
o/w Locally Raised Revenues	73,618	68,041	78,272
<b>Development Revenues</b>	<b>205,094</b>	<b>283,655</b>	<b>248,163</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>75,000</i>	<i>82,034</i>	
o/w District Unconditional Grant - Non Wage	75,000	82,034	
<i>District Discretionary Development Grant</i>	<i>71,060</i>	<i>58,104</i>	<i>66,103</i>
o/w LGMSD (Former LGDP)	71,060	58,104	66,103
<i>Other Revenues</i>	<i>59,034</i>	<i>143,516</i>	<i>182,060</i>
o/w Unspent balances – Locally Raised Revenues	14,216	56,505	137,242
o/w Unspent balances – Conditional Grants		3,966	
o/w Multi-Sectoral Transfers to LLGs	44,818	68,545	44,818
o/w Locally Raised Revenues		14,500	
<b>Total Revenues</b>	<b>1,575,194</b>	<b>1,787,789</b>	<b>1,686,108</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,370,100</i>	<i>1,591,559</i>	<i>1,437,945</i>
Wage	569,884	421,780	684,005
Non Wage	800,215	1,169,779	753,940
<i>Development Expenditure</i>	<i>205,094</i>	<i>114,507</i>	<i>248,163</i>
Domestic Development	205,094	114,507	248,163
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,575,194</b>	<b>1,706,066</b>	<b>1,686,108</b>

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

By the end of Q3, The total revenue for 2015/2016 is anticipated to be 1,456,222,000/= . Locally Raised Revenues 50,954,000/= to facilitate the in Administrative issues in Jinja District, LGMSD 66,103,000/= to provide for part construction of Administrative block and CBG funding in the financial year 2014/2015. The other sources of funding have been maintained at the time of writing the 2015/2016 the Performance contract Form B.

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

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

# Vote: 511 Jinja District

## Workplan 1a: Administration

	and Planned outputs	Performance by End March	and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
No. (and type) of capacity building sessions undertaken	12	8	12
Availability and implementation of LG capacity building policy and plan	Yes	yes	YES
%age of LG establish posts filled	95	95	95
No. of vehicles purchased	1	0	1
No. of computers, printers and sets of office furniture purchased	1	0	
<b>Function Cost (UShs '000)</b>	<b>1,575,194</b>	<b>1,706,066</b>	<b>1,686,108</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,575,194</b>	<b>1,706,066</b>	<b>1,686,108</b>

### Planned Outputs for 2015/16

The department of Administration is committed to improving service delivery. In the next FY 2015/2016, an allocation of Ushs.1,456,222,000/= has been approved. The key priorities to be financed include the following; Enhance skills development through capacity building for staff at UMI and other higher institutions of learning on career development, Effective and efficient recruitment of staff, ensure proper management and enforce accountability of all District council funds.

## Workplan 2: Finance

### (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>942,053</b>	<b>921,167</b>	<b>1,255,750</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>260,133</b>	<b>146,052</b>	<b>234,255</b>
o/w District Unconditional Grant - Non Wage	260,133	146,052	234,255
<b>District Unconditional Grant (Wage)</b>	<b>96,704</b>	<b>65,994</b>	<b>96,704</b>
o/w Transfer of District Unconditional Grant - Wage	96,704	65,994	96,704
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>6,703</b>	<b>5,028</b>	<b>6,703</b>
o/w Conditional Grant to PAF monitoring	6,703	5,028	6,703
<b>Other Revenues</b>	<b>578,512</b>	<b>704,093</b>	<b>918,088</b>
o/w Unspent balances – Locally Raised Revenues	20,500	20,500	103,875
o/w Multi-Sectoral Transfers to LLGs	426,847	445,693	640,968
o/w Locally Raised Revenues	131,165	237,900	173,245
<b>Development Revenues</b>	<b>75,000</b>	<b>117,445</b>	<b>137,242</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>75,000</b>	<b>65,122</b>	<b>0</b>
o/w District Unconditional Grant - Non Wage	75,000	65,122	0
<b>Other Revenues</b>	<b>0</b>	<b>52,323</b>	<b>137,242</b>
o/w Unspent balances – Locally Raised Revenues		35,505	137,242
o/w Multi-Sectoral Transfers to LLGs	0	2,318	0
o/w Locally Raised Revenues	0	14,500	0



# Vote: 511 Jinja District

## Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>1,017,053</b>	<b>1,038,612</b>	<b>1,392,993</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	942,053	928,872	1,255,750
Wage	176,507	135,568	176,507
Non Wage	765,546	793,304	1,079,244
<i>Development Expenditure</i>	75,000	2,318	137,242
Domestic Development	75,000	2,318	137,242
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,017,053</b>	<b>931,190</b>	<b>1,392,993</b>

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

The proposed Budget for the sector from different sources for FY 2015/16 is ug x shs 1,151,876,000. Of the total budget of Ushs.1,151,507,000/=, wages and salaries will consume Ushs.176,507,000/= and recurrent expenditures Ushs.975,369,000/=. The recurrent in the sector will facilitate preparation and submission of the final accounts for the FY 2014/2015 to the Auditor General's office on time. All internal and external Audit queries raised will be responded to effectively.

### (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	15/7/2013	17/7/2014	15/7/2014
Value of LG service tax collection	158500	250696000	158500000
Value of Hotel Tax Collected	14600	7628000	14600000
Value of Other Local Revenue Collections	948759	4787758000	2148759000
Date of Approval of the Annual Workplan to the Council	30/8/2013	30/4/2015	30/6/2015
Date for presenting draft Budget and Annual workplan to the Council	21/6/2014	30/4/2015	30/4/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2013	29/9/2014	30/9/2014
<b>Function Cost (UShs '000)</b>	<b>1,017,053</b>	<b>931,190</b>	<b>1,392,993</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,017,053</b>	<b>931,190</b>	<b>1,392,993</b>

### Planned Outputs for 2015/16

In the FY 2015/2016, the district council allocated shs.1,151,876,000/= to the finance department. The strategic intervention to be implemented include; Registration of businesses and revenue centres, Assessment of tax payers and valuation of revenue centres, Coordinating the preparation of district Budget for FY 2016/17, Preparation of local revenue enhancement plan 2015/2016, Preparation and submission of Final accounts for FY 2014/15 among others.

## 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: 511 Jinja District

## Workplan 3: Statutory Bodies

<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>798,884</b>	<b>609,851</b>	<b>2,923,499</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>53,787</i>	<i>40,796</i>	<i>53,787</i>
o/w District Unconditional Grant - Non Wage	53,787	40,796	53,787
<i>District Unconditional Grant (Wage)</i>	<i>217,337</i>	<i>143,055</i>	<i>212,907</i>
o/w Conditional transfers to Salary and Gratuity for LG elected Political	126,547	83,492	122,304
o/w Transfer of District Unconditional Grant - Wage	66,267	43,401	66,267
o/w Conditional Grant to DSC Chairs' Salaries	24,523	16,163	24,336
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>176,515</i>	<i>97,646</i>	<i>2,310,560</i>
o/w Conditional Grant to PAF monitoring	4,011	3,008	4,011
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,120	21,090	28,120
o/w Conditional transfers to DSC Operational Costs	71,666	53,748	71,666
o/w Pension and Gratuity for Local Governments			1,254,807
o/w Pension for Teachers			839,611
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	72,718	19,800	112,345
<i>Other Revenues</i>	<i>351,245</i>	<i>328,353</i>	<i>346,245</i>
o/w Unspent balances – Locally Raised Revenues	46,000	38,941	
o/w Locally Raised Revenues	111,227	141,535	152,227
o/w Multi-Sectoral Transfers to LLGs	194,018	147,878	194,018
<b>Development Revenues</b>	<b>9,000</b>	<b>143,243</b>	<b>140,242</b>
<i>District Discretionary Development Grant</i>	<i>6,000</i>	<i>6,000</i>	<i>0</i>
o/w LGMSD (Former LGDP)	6,000	6,000	0
<i>Other Revenues</i>	<i>3,000</i>	<i>137,243</i>	<i>140,242</i>
o/w Unspent balances – Locally Raised Revenues		100,000	
o/w Multi-Sectoral Transfers to LLGs	3,000	0	3,000
o/w Locally Raised Revenues		37,243	137,242
<b>Total Revenues</b>	<b>807,884</b>	<b>753,093</b>	<b>3,063,741</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>798,884</i>	<i>550,730</i>	<i>2,923,499</i>
Wage	217,337	94,069	212,907
Non Wage	581,547	456,661	2,710,592
<i>Development Expenditure</i>	<i>9,000</i>	<i>0</i>	<i>140,242</i>
Domestic Development	9,000	0	140,242
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>807,884</b>	<b>550,730</b>	<b>3,063,741</b>

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

The Statutory department anticipates to spend Ugshs.2,926,499,000/= compared to the FY 2014/2015 of Ugshs807,884,000/= showing an increase in performance with additional revenue of Ugshs.2,118,615,000/= which has been provided by the central Government to cater for the payment of pension and gratuity for Local Government staff and teachers pension. Part of the recurrent non wage will facilitate recruitment of staff to fill vacant posts in the district.

### (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: 511 Jinja 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	800	1153	800
No. of Land board meetings		11	7
No. of Auditor Generals queries reviewed per LG	12	1	12
No. of LG PAC reports discussed by Council		2	4
<b>Function Cost (UShs '000)</b>	<b>807,884</b>	<b>550,730</b>	<b>3,063,741</b>
<b>Cost of Workplan (UShs '000):</b>	<b>807,884</b>	<b>550,730</b>	<b>3,063,741</b>

### Planned Outputs for 2015/16

In the next FY 2015/2016, the department was allocated shs.2,926,499,000/= compared to the FY 2014/2015 of Ugshs807,884,000/= showing an increase in performance with additional revenue of Ugshs.2,118,615,000/= which has been provided by the central Government to cater for the payment of pension and gratuity for Local Government staff and teachers pension. Key interventions will include; recruitment and training of staff and orientation of newly elected political leaders.

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>585,165</b>	<b>368,850</b>	<b>526,903</b>
<b>District Unconditional Grant (Wage)</b>	<b>135,449</b>	<b>105,623</b>	<b>135,449</b>
o\w Transfer of District Unconditional Grant - Wage	135,449	105,623	135,449
<b>Sector Conditional Grant (Wage)</b>	<b>198,499</b>	<b>112,132</b>	<b>147,388</b>
o\w NAADS (Districts) - Wage	183,845	102,480	
o\w Conditional Grant to Agric. Ext Salaries	14,654	9,652	147,388
<b>Sector Conditional Grant (Non-Wage)</b>	<b>109,551</b>	<b>82,164</b>	<b>102,400</b>
o\w Conditional transfers to Production and Marketing	109,551	82,164	102,400
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>1,078</b>	<b>808</b>	<b>1,078</b>
o\w Conditional Grant to PAF monitoring	1,078	808	1,078
<b>Other Revenues</b>	<b>140,588</b>	<b>68,123</b>	<b>140,588</b>
o\w Unspent balances – Locally Raised Revenues		7,271	
o\w Multi-Sectoral Transfers to LLGs	123,814	51,261	123,814
o\w Locally Raised Revenues	16,774	9,592	16,774
<b>Development Revenues</b>	<b>272,187</b>	<b>20,127</b>	<b>40,004</b>
<b>District Discretionary Development Grant</b>	<b>45,000</b>	<b>19,377</b>	<b>18,000</b>
o\w LGMSD (Former LGDP)	45,000	19,377	18,000
<b>Development Grant</b>	<b>205,183</b>	<b>0</b>	<b>0</b>
o\w Conditional Grant for NAADS	205,183	0	0
<b>Other Revenues</b>	<b>22,004</b>	<b>750</b>	<b>22,004</b>
o\w Multi-Sectoral Transfers to LLGs	19,004	0	19,004
o\w Locally Raised Revenues	3,000	750	3,000

# Vote: 511 Jinja District

## Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>857,352</b>	<b>388,977</b>	<b>566,907</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	585,165	342,529	526,903
Wage	333,948	239,540	313,223
Non Wage	251,217	102,989	213,680
<i>Development Expenditure</i>	272,187	0	40,004
Domestic Development	272,187	0	40,004
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>857,352</b>	<b>342,529</b>	<b>566,907</b>

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

In the FY 2014/2015, the department realised fundamental improvements especially in fish production for instance, cage fish farming on lake Victoria at masese increased greatly, increased poultry production leading to improved eggs production, control of rabies, disease surveillance, veterinary law enforcement among animal traders, set up a mukene drying rack at Masese landing site, the LGMSD funds will be used under Veterinary to construct 1 slaughter slab in Mafubira trading centre.

### (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 technologies distributed by farmer type	12	0	12
No. of functional Sub County Farmer Forums	12	0	12
No. of farmers accessing advisory services	13000	0	15000
No. of farmer advisory demonstration workshops	59	0	59
No. of farmers receiving Agriculture inputs	2207	0	2372
<b>Function Cost (UShs '000)</b>	<b>534,166</b>	<b>153,148</b>	<b>145,818</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	1200	774	1000
No. of livestock by type undertaken in the slaughter slabs	23000	17341	24000
No. of fish ponds constructed and maintained	1	0	0
No. of fish ponds stocked	3	3	0
Quantity of fish harvested	4000	10550	0
No. of tsetse traps deployed and maintained	200	100	100
No of slaughter slabs constructed		0	1
<b>Function Cost (UShs '000)</b>	<b>313,686</b>	<b>183,181</b>	<b>412,589</b>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 511 Jinja 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 producers or producer groups linked to market internationally through UEPB	6	3	6
No. of market information reports disseminated	12	11	12
No of cooperative groups supervised	12	9	12
No. of cooperative groups mobilised for registration	6	5	6
No. of cooperatives assisted in registration	15	2	10
A report on the nature of value addition support existing and needed	No	no	No
<b>Function Cost (US\$ '000)</b>	<b>9,500</b>	<b>6,200</b>	<b>8,500</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>857,352</b>	<b>342,529</b>	<b>566,907</b>

### Planned Outputs for 2015/16

In the FY 2015/2016, the district council allocated shs.566,907,000/= to the Production and Marketing department. The strategic interventions to be implemented will be the following: provision of Agricultural inputs to farmers, promotion of value addition for strategic commodities, controlling of pests and diseases with emphasis on banana and coffee bacterial wilt and foot and mouth disease and provide seed, planting, breeding and stocking materials to farmers.

## 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>6,139,418</b>	<b>4,115,794</b>	<b>5,485,394</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>576</b>	<b>288</b>	<b>576</b>
o/w District Unconditional Grant - Non Wage	576	288	576
<b>Sector Conditional Grant (Wage)</b>	<b>5,612,918</b>	<b>3,697,402</b>	<b>4,933,370</b>
o/w Conditional Grant to PHC Salaries	5,612,918	3,697,402	4,933,370
<b>Sector Conditional Grant (Non-Wage)</b>	<b>393,206</b>	<b>294,904</b>	<b>418,729</b>
o/w Conditional Grant to PHC- Non wage	215,473	161,605	240,996
o/w Conditional Grant to NGO Hospitals	177,733	133,299	177,733
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>381</b>	<b>286</b>	<b>381</b>
o/w Conditional Grant to PAF monitoring	381	286	381
<b>Other Revenues</b>	<b>132,338</b>	<b>122,914</b>	<b>132,338</b>
o/w Multi-Sectoral Transfers to LLGs	120,338	111,460	120,338
o/w Locally Raised Revenues	12,000	11,454	12,000
<b>Development Revenues</b>	<b>1,254,010</b>	<b>781,327</b>	<b>811,430</b>
<b>District Discretionary Development Grant</b>		<b>19,000</b>	<b>16,000</b>
o/w LGMSD (Former LGDP)		19,000	16,000
<b>Development Grant</b>	<b>162,375</b>	<b>138,608</b>	<b>33,970</b>
o/w Conditional Grant to PHC - development	162,375	138,608	33,970
<b>Other Revenues</b>	<b>1,091,636</b>	<b>623,718</b>	<b>761,460</b>
o/w Unspent balances - donor	157,291	142,052	
o/w Unspent balances - donor	157,291	0	
o/w Unspent balances - donor		142,052	

# Vote: 511 Jinja District

## Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Unspent balances – Conditional Grants	15,594	15,594	
o/w Multi-Sectoral Transfers to LLGs	80,160	62,872	80,160
o/w Donor Funding	681,300	261,149	681,300
<b>Total Revenues</b>	<b>7,393,429</b>	<b>4,897,121</b>	<b>6,296,824</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	6,139,418	2,651,978	5,485,394
Wage	5,612,918	2,279,811	4,933,370
Non Wage	526,501	372,167	552,024
<i>Development Expenditure</i>	1,096,720	426,355	811,430
Domestic Development	258,129	95,818	130,130
Donor Development	838,591	330,537	681,300
<b>Total Expenditure</b>	<b>7,236,138</b>	<b>3,078,333</b>	<b>6,296,824</b>

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

In the next FY 2015/2016, an allocation of shs.6,296,824,0000/= has been approved. Interventions in the sector will include; Health care delivery system that is effective, equitable and responsive, integrated management of childhood illnesses, develop the Human resources for health, the promotion of Public - Private partnership for health. This shows a decrease in the department revenue sources caused by the budget cuts under the conditional grant to PHC salaries and PHC-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: 0881 Primary Healthcare*

# Vote: 511 Jinja 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
No. of Health unit Management user committees trained (PRDP)		0	30
Value of essential medicines and health supplies delivered to health facilities by NMS	1036603223	1558640584	1036603223
Value of health supplies and medicines delivered to health facilities by NMS	55522414	831085459	
Number of health facilities reporting no stock out of the 6 tracer drugs.	20	20	
%age of approved posts filled with trained health workers	0	80	80
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	0	0	15000
No. and proportion of deliveries in the District/General hospitals	0	0	500
Number of total outpatients that visited the District/ General Hospital(s).	0	0	199276
Number of inpatients that visited the NGO hospital facility	7545	3109	8745
No. and proportion of deliveries conducted in NGO hospitals facilities.	994	777	1200
Number of outpatients that visited the NGO hospital facility	47742	157298	54800
Number of outpatients that visited the NGO Basic health facilities	17424	45682	18400
Number of inpatients that visited the NGO Basic health facilities	1300	137	13000
No. and proportion of deliveries conducted in the NGO Basic health facilities	1224	399	1000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3890	1307	3500
Number of trained health workers in health centers	362	362	390
No.of trained health related training sessions held.	100	6	30
Number of outpatients that visited the Govt. health facilities.	500561	418217	431300
Number of inpatients that visited the Govt. health facilities.	11160	21131	31408
No. and proportion of deliveries conducted in the Govt. health facilities	9633	10658	16460
%age of approved posts filled with qualified health workers	80	80	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	40	81
No. of children immunized with Pentavalent vaccine	17682	27651	18664
No. of new standard pit latrines constructed in a village		193	20
No. of villages which have been declared Open Defecation Free(ODF)		0	30
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		188	40
No of healthcentres constructed	1	0	0
No of healthcentres rehabilitated		0	3
No of maternity wards constructed		1	1

# Vote: 511 Jinja 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
<i>Function Cost (UShs '000)</i>	7,236,138	3,078,333	6,296,824
<b>Cost of Workplan (UShs '000):</b>	<b>7,236,138</b>	<b>3,078,333</b>	<b>6,296,824</b>

### Planned Outputs for 2015/16

The funds will be expended in the areas of management of health services, HIV/AIDS and TB, Reproductive health, Family Planning and Child survival, Maternal and Child health as well as Pay salaries for all health workers in the District. Out patient consultation and treatment, supervised hospital deliveries, ANC 4th visit, pregnant women attending ANC receive IPT two doses of fansidar, children immunised for DPT3, HIV pregnant women started on ART.

## Workplan 6: Education

### (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>18,588,281</b>	<b>12,631,230</b>	<b>16,844,267</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>900</b>	<b>675</b>	<b>900</b>
o/w District Unconditional Grant - Non Wage	900	675	900
<i>District Unconditional Grant (Wage)</i>	<b>72,214</b>	<b>44,794</b>	<b>72,214</b>
o/w Transfer of District Unconditional Grant - Wage	72,214	44,794	72,214
<i>Sector Conditional Grant (Wage)</i>	<b>14,014,538</b>	<b>9,238,878</b>	<b>12,853,154</b>
o/w Conditional Grant to Tertiary Salaries	967,783	638,121	589,437
o/w Conditional Grant to Primary Salaries	8,452,622	5,572,271	8,141,357
o/w Conditional Grant to Secondary Salaries	4,594,133	3,028,486	4,122,359
<i>Sector Conditional Grant (Non-Wage)</i>	<b>4,441,726</b>	<b>3,306,731</b>	<b>3,867,417</b>
o/w Conditional Grant to Primary Education	542,833	375,333	558,523
o/w Conditional Transfers for Primary Teachers Colleges	214,771	158,946	149,479
o/w Conditional Transfers for Non Wage Technical Institutes	235,124	176,343	134,200
o/w Conditional Transfers for Non Wage Community Polytechnics	33,864	33,864	32,000
o/w Conditional Grant to Health Training Schools	1,403,005	1,052,253	1,097,254
o/w Conditional Grant to Secondary Education	1,972,553	1,480,350	1,860,453
o/w Conditional transfers to School Inspection Grant	39,576	29,642	35,508
<i>Support Services Conditional Grant (Non-Wage)</i>	<b>2,857</b>	<b>2,142</b>	<b>2,857</b>
o/w Conditional Grant to PAF monitoring	2,857	2,142	2,857
<i>Other Revenues</i>	<b>56,046</b>	<b>38,010</b>	<b>47,725</b>
o/w Locally Raised Revenues	40,134	28,388	40,134
o/w Unspent balances – Locally Raised Revenues	8,322	8,322	
o/w Multi-Sectoral Transfers to LLGs	7,591	1,300	7,591
<b>Development Revenues</b>	<b>710,986</b>	<b>607,913</b>	<b>460,349</b>
<i>District Unconditional Grant (Non-Wage)</i>		<b>0</b>	<b>75,000</b>
o/w District Unconditional Grant - Non Wage		0	75,000
<i>District Discretionary Development Grant</i>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
o/w LGMSD (Former LGDP)	60,000	60,000	60,000
<b>Development Grant</b>	<b>552,869</b>	<b>471,946</b>	<b>273,188</b>



# Vote: 511 Jinja District

## Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Conditional Grant to SFG	552,869	471,946	273,188
<b>Other Revenues</b>	<b>98,117</b>	<b>75,967</b>	<b>52,161</b>
o/w Unspent balances – Conditional Grants	45,956	45,956	
o/w Multi-Sectoral Transfers to LLGs	52,161	30,011	52,161
<b>Total Revenues</b>	<b>19,299,267</b>	<b>13,239,143</b>	<b>17,304,616</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	18,588,281	12,900,321	16,844,267
Wage	14,086,752	9,730,937	12,925,368
Non Wage	4,501,529	3,169,385	3,918,899
<i>Development Expenditure</i>	710,986	313,158	460,349
Domestic Development	710,986	313,158	460,349
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>19,299,267</b>	<b>13,213,479</b>	<b>17,304,616</b>

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

In the FY 2015/2016, an allocation of shs.17,304,616,000/= has been approved. The key priorities to be financed include; provision instructional materials and teaching aids for UPE, construction of latrines in 18 P/Ss, distribute 249 desks to 4 P/Ss, pay teachers salaries, enhance monitoring and supervision. There was a shortfall compared to the FY 2014/2015 mainly from the central Government allocations; SFG, conditional grant for institutions of which the district has limited control.

### (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: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1414	1414	1414
No. of qualified primary teachers	1414	1414	1414
No. of pupils enrolled in UPE	61223	60241	60370
No. of student drop-outs	87	98	0
No. of Students passing in grade one	700	700	750
No. of pupils sitting PLE	9400	9516	9375
No. of latrine stances constructed	18	17	17
No. of teacher houses constructed	12	3	3
<b>Function Cost (UShs '000)</b>	<b>9,660,850</b>	<b>6,800,191</b>	<b>9,048,366</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	877	877	877
No. of students passing O level	8400	2630	840
No. of students sitting O level	8400	8400	
No. of students enrolled in USE	12300	12300	12300
<b>Function Cost (UShs '000)</b>	<b>6,568,306</b>	<b>4,339,855</b>	<b>6,027,266</b>
<b>Function: 0783 Skills Development</b>			

# Vote: 511 Jinja District

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. Of tertiary education Instructors paid salaries	70	70	70
No. of students in tertiary education	1596	1596	
<b>Function Cost (US\$ '000)</b>	<b>2,853,593</b>	<b>1,994,601</b>	<b>1,997,572</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	87	87	87
No. of secondary schools inspected in quarter	30	56	16
No. of tertiary institutions inspected in quarter	8	8	4
No. of inspection reports provided to Council	3	5	3
<b>Function Cost (US\$ '000)</b>	<b>156,306</b>	<b>77,633</b>	<b>222,761</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	6	0	6
No. of children accessing SNE facilities	1950	1950	1970
<b>Function Cost (US\$ '000)</b>	<b>60,212</b>	<b>1,200</b>	<b>8,650</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>19,299,267</b>	<b>13,213,479</b>	<b>17,304,616</b>

### Planned Outputs for 2015/16

The key priorities to be financed include; provide instructional materials and teaching aids for UPE, USE, Construct 18 five stance lined pit latrines, procurement and distribution of 249 desks to 4 P/schools, pay teachers salaries, enhance monitoring and supervision. carry out co-curricular activities at all levels (zonal, regional and national level competitions).

## Workplan 7a: Roads and Engineering

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>1,324,742</b>	<b>978,756</b>	<b>1,324,742</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>1,000</b>	<b>500</b>	<b>1,000</b>
o/w District Unconditional Grant - Non Wage	1,000	500	1,000
<b>District Unconditional Grant (Wage)</b>	<b>87,106</b>	<b>82,071</b>	<b>87,106</b>
o/w Transfer of District Unconditional Grant - Wage	87,106	82,071	87,106
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>381</b>	<b>285</b>	<b>381</b>
o/w Conditional Grant to PAF monitoring	381	285	381
<b>Other Revenues</b>	<b>1,236,256</b>	<b>895,900</b>	<b>1,236,256</b>
o/w Other Transfers from Central Government	1,067,233	759,321	1,067,233
o/w Multi-Sectoral Transfers to LLGs	156,255	126,468	156,255
o/w Locally Raised Revenues	12,768	10,112	12,768
<b>Development Revenues</b>	<b>9,599,398</b>	<b>3,038,401</b>	<b>2,738,874</b>
<b>District Discretionary Development Grant</b>	<b>20,968</b>	<b>17,794</b>	<b>25,279</b>
o/w LGMSD (Former LGDP)	20,968	17,794	25,279
<b>Other Revenues</b>	<b>9,578,430</b>	<b>3,020,606</b>	<b>2,713,594</b>
o/w Unspent balances – Locally Raised Revenues	2,500,000	2,500,000	2,500,000
o/w Unspent balances – Conditional Grants		344,701	

# Vote: 511 Jinja District

## Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Multi-Sectoral Transfers to LLGs	7,078,430	175,905	213,594
<b>Total Revenues</b>	<b>10,924,140</b>	<b>4,017,157</b>	<b>4,063,616</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,324,742	716,041	1,324,742
Wage	144,813	109,974	144,813
Non Wage	1,179,929	606,067	1,179,929
<i>Development Expenditure</i>	9,599,398	84,730	2,738,874
Domestic Development	2,734,563	84,730	2,738,874
Donor Development	6,864,835	0	0
<b>Total Expenditure</b>	<b>10,924,140</b>	<b>800,771</b>	<b>4,063,616</b>

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

In the FY 2015/2016, the District allocated shs.4,063,616,000/= compared to shs.10,924,140,000/= for the FY 2014/2015 causing a shortfall resulting from the funding under USMID and UNMCEC project which will not be realised and the 2,500,000,000/= which revenue was received once during the FY 2014/2015 for construction of the new District headquarters. The sector will carry out routine and periodic mentanance of 43.3kms of roads, rehabilitation of 60kms of community access roads.

### (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: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	18	10	15
Length in Km of Urban paved roads routinely maintained	9	3	26
Length in Km of Urban paved roads periodically maintained	0	0	6
Length in Km of District roads routinely maintained	147	147	147
Length in Km of District roads periodically maintained	43	43	43
Length in Km. of rural roads constructed		0	73
<b>Function Cost (UShs '000)</b>	<b>8,424,140</b>	<b>800,771</b>	<b>1,563,616</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (UShs '000)</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>10,924,140</b>	<b>800,771</b>	<b>4,063,616</b>

### Planned Outputs for 2015/16

In the FY 2015/2016, the department of works intends to do the following; Rehabilitation of 21.4km of Kabowa - Budiima road, Rehabilitation of 6.8km of Lubani - Buwenge road, Rehabilitation of 5.6km of Namulesa - Ivunamba road. A total of 33.8km will be maintained as District level roads. 9kms will be maintained by the 3 Town councils of Kakira, Buwenge and Bugembe. While 18km of community access roads will be maintained by the S/counties.

## Workplan 7b: Water

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

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

# Vote: 511 Jinja District

## Workplan 7b: Water

	Budget	March	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>169,781</b>	<b>110,703</b>	<b>199,781</b>
<i>District Unconditional Grant (Wage)</i>	<i>31,278</i>	<i>23,418</i>	<i>31,278</i>
o/w Transfer of District Unconditional Grant - Wage	31,278	23,418	31,278
<i>Sector Conditional Grant (Non-Wage)</i>	<i>22,000</i>	<i>16,500</i>	<i>22,000</i>
o/w Sanitation and Hygiene	22,000	16,500	22,000
<i>Other Revenues</i>	<i>116,503</i>	<i>70,785</i>	<i>146,503</i>
o/w Multi-Sectoral Transfers to LLGs	113,283	69,175	113,283
o/w Locally Raised Revenues	3,220	1,610	33,220
<b>Development Revenues</b>	<b>791,105</b>	<b>644,803</b>	<b>806,549</b>
<i>District Discretionary Development Grant</i>	<i>10,000</i>	<i>26,000</i>	<i>25,444</i>
o/w LGMSD (Former LGDP)	10,000	26,000	25,444
<i>Development Grant</i>	<i>676,876</i>	<i>577,803</i>	<i>676,876</i>
o/w Conditional transfer for Rural Water	676,876	577,803	676,876
<i>Other Revenues</i>	<i>104,230</i>	<i>41,001</i>	<i>104,230</i>
o/w Multi-Sectoral Transfers to LLGs	30,996	0	30,996
o/w Locally Raised Revenues	16,000	0	16,000
o/w Donor Funding	57,234	41,001	57,234
<b>Total Revenues</b>	<b>960,886</b>	<b>755,506</b>	<b>1,006,330</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>169,781</i>	<i>106,293</i>	<i>199,781</i>
Wage	31,278	23,418	31,278
Non Wage	138,503	82,875	168,503
<i>Development Expenditure</i>	<i>791,105</i>	<i>135,665</i>	<i>806,549</i>
Domestic Development	733,871	94,665	749,315
Donor Development	57,234	41,000	57,234
<b>Total Expenditure</b>	<b>960,886</b>	<b>241,957</b>	<b>1,006,330</b>

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

The District allocated shs.1,006,330,000/= for FY 2015/2016. Key interventions will be increasing access to safe water, increasing hygiene and sanitation, increasing functionality of water supply systems. Specific actions will include the following; construction and rehabilitation of deep boreholes, public latrines, protected springs among others. However, we have noted delays in the hardware activities arising from delayed procurement process. This is being sorted out.

### (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: 0981 Rural Water Supply and Sanitation

# Vote: 511 Jinja District

## Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of supervision visits during and after construction	12	9	12
No. of water points tested for quality	60	0	51
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	60	60	51
No. of water points rehabilitated	20	0	16
% of rural water point sources functional (Shallow Wells )	95	95	95
No. of water and Sanitation promotional events undertaken	3	3	3
No. of water user committees formed.	53	53	203
No. Of Water User Committee members trained	336	0	336
No. of public latrines in RGCs and public places	2	0	2
No. of deep boreholes drilled (hand pump, motorised)	18	0	18
No. of deep boreholes rehabilitated	25	0	24
<b>Function Cost (US\$ '000)</b>	<b>960,886</b>	<b>241,957</b>	<b>1,006,330</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>960,886</b>	<b>241,957</b>	<b>1,006,330</b>

### Planned Outputs for 2015/16

The water department forecasts to carry out the following during the FY 2015/2016; Conducting the District advocacy meeting; Formation and training of Water and Sanitation Committees; Training of Water and Sanitation Committees on O&M , District Water Sanitation Committee meetings, Construction of 18 deep wells for FY2015/2016; construction of 2No. Public latrines, Conduct water quality surveyence for 60 water sources Rehabilitation of 16 bore holes and reprotction of 4No. Springs.

## 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>202,810</b>	<b>159,300</b>	<b>196,970</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>16,632</b>	<b>12,316</b>	<b>16,632</b>
o/w District Unconditional Grant - Non Wage	16,632	12,316	16,632
<b>District Unconditional Grant (Wage)</b>	<b>120,768</b>	<b>89,583</b>	<b>120,768</b>
o/w Transfer of District Unconditional Grant - Wage	120,768	89,583	120,768
<b>Sector Conditional Grant (Non-Wage)</b>	<b>11,178</b>	<b>8,382</b>	<b>11,178</b>
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,178	8,382	11,178
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>808</b>	<b>606</b>	<b>808</b>
o/w Conditional Grant to PAF monitoring	808	606	808
<b>Other Revenues</b>	<b>53,425</b>	<b>48,413</b>	<b>47,584</b>
o/w Unspent balances – Locally Raised Revenues	10,841	11,002	
o/w Multi-Sectoral Transfers to LLGs	27,302	12,509	27,302
o/w Locally Raised Revenues	15,282	24,901	20,282

# Vote: 511 Jinja District

## Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Development Revenues</b>	<b>16,800</b>	<b>5,000</b>	<b>86,800</b>
<i>District Discretionary Development Grant</i>	<i>5,000</i>	<i>5,000</i>	<i>0</i>
o/w LGMSD (Former LGDP)	5,000	5,000	0
<b>Other Revenues</b>	<b>11,800</b>	<b>0</b>	<b>86,800</b>
o/w Multi-Sectoral Transfers to LLGs	11,800	0	11,800
o/w Locally Raised Revenues		0	75,000
<b>Total Revenues</b>	<b>219,610</b>	<b>164,300</b>	<b>283,770</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	202,810	146,165	196,970
Wage	134,131	94,210	134,131
Non Wage	68,679	51,955	62,839
<i>Development Expenditure</i>	16,800	5,000	86,800
Domestic Development	16,800	5,000	86,800
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>219,610</b>	<b>151,165</b>	<b>283,770</b>

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

The district council allocated Ugshs.283,770,000/= in the FY 2015/2016 compared to the Ugshs.219,610,000/= for FY 2014/2015 showing an increase in the departmental revenue. This increase was as a result of the district council providing more funds for the purchase of a departmental vehicle. The rest of the funding will be spent on other government programs.

### (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: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	10	6	10
Number of people (Men and Women) participating in tree planting days		0	100
No. of Agro forestry Demonstrations	2	2	2
No. of community members trained (Men and Women) in forestry management		0	25
No. of monitoring and compliance surveys/inspections undertaken	12	9	12
No. of Water Shed Management Committees formulated	6	5	9
No. of Wetland Action Plans and regulations developed	1	0	1
No. of community women and men trained in ENR monitoring	5	0	54
No. of monitoring and compliance surveys undertaken		9	12
No. of new land disputes settled within FY		5	30
<b>Function Cost (UShs '000)</b>	<b>219,610</b>	<b>151,165</b>	<b>283,770</b>
<b>Cost of Workplan (UShs '000):</b>	<b>219,610</b>	<b>151,165</b>	<b>283,770</b>

### Planned Outputs for 2015/16

# Vote: 511 Jinja District

## Workplan 8: Natural Resources

The sector intends to continue with the campaign of tree planting in various parts of the district entailing, setting up agro-forestry demos, ensure proper and sustainable physical planning, training stakeholders in natural resource management, action planning, titling of various government properties, compliance monitoring and inspections within the various sectors. A property rate/value data bank prepared and updating ground rates for land in the District.

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>218,225</b>	<b>197,084</b>	<b>562,090</b>
<i>District Unconditional Grant (Wage)</i>	<b>48,840</b>	<b>34,042</b>	<b>48,840</b>
o\w Transfer of District Unconditional Grant - Wage	48,840	34,042	48,840
<i>Sector Conditional Grant (Non-Wage)</i>	<b>64,565</b>	<b>48,426</b>	<b>64,565</b>
o\w Conditional transfers to Special Grant for PWDs	30,211	22,659	30,211
o\w Conditional Grant to Women Youth and Disability Grant	14,471	10,854	14,471
o\w Conditional Grant to Functional Adult Lit	15,864	11,898	15,864
o\w Conditional Grant to Community Devt Assistants Non Wage	4,019	3,015	4,019
<i>Support Services Conditional Grant (Non-Wage)</i>	<b>712</b>	<b>534</b>	<b>712</b>
o\w Conditional Grant to PAF monitoring	712	534	712
<i>Other Revenues</i>	<b>104,109</b>	<b>114,082</b>	<b>447,974</b>
o\w Unspent balances – Locally Raised Revenues		3,656	
o\w Other Transfers from Central Government		0	343,865
o\w Multi-Sectoral Transfers to LLGs	91,739	101,255	91,739
o\w Locally Raised Revenues	12,370	9,171	12,370
<b>Development Revenues</b>	<b>368,963</b>	<b>459,613</b>	<b>149,594</b>
<i>District Discretionary Development Grant</i>	<b>6,150</b>	<b>6,679</b>	<b>3,664</b>
o\w LGMSD (Former LGDP)	6,150	6,679	3,664
<i>Other Revenues</i>	<b>362,813</b>	<b>452,934</b>	<b>145,930</b>
o\w Other Transfers from Central Government		336,549	
o\w Multi-Sectoral Transfers to LLGs	341,813	107,440	124,930
o\w Donor Funding	21,000	8,945	21,000
<b>Total Revenues</b>	<b>587,188</b>	<b>656,697</b>	<b>711,684</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	218,225	161,031	562,090
Wage	86,361	51,388	86,361
Non Wage	131,865	109,643	475,730
<i>Development Expenditure</i>	368,963	399,207	149,594
Domestic Development	139,963	390,262	128,594
Donor Development	229,000	8,945	21,000
<b>Total Expenditure</b>	<b>587,188</b>	<b>560,238</b>	<b>711,684</b>

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

The department expects to spend Ugshs.711,684,000/= for the FY 2015/2016 indicating an increase when compared with the FY 2014/2015 and the increase is caused by additional revenue provided under the other central Government transfers to cater for the Youths Livelihood program. The funds will be used to implement government programs.

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

# Vote: 511 Jinja District

## Workplan 9: Community Based Services

Function, Indicator	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	250	126	250
No. of Active Community Development Workers	10	10	10
No. FAL Learners Trained	6770	1600	6770
No. of children cases ( Juveniles) handled and settled	250	110	44
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	10	4	10
No. of women councils supported	1	3	1
<b>Function Cost (UShs '000)</b>	<b>587,188</b>	<b>560,238</b>	<b>711,684</b>
<b>Cost of Workplan (UShs '000):</b>	<b>587,188</b>	<b>560,238</b>	<b>711,684</b>

### Planned Outputs for 2015/16

The department budget will be used to deliver the following; Staff salary paid, support supervision and monitoring of CDD projects conducted, office utilities paid timely, motor vehicles repaired and serviced, mainstreaming gender across departments done, identification and skills enhancement for the vulnerable youth, women, PWDs and the elderly done, home visits made to children's homes, stakeholders meetings held on a quarterly basis, counseling and guidance sessions conducted.

## Workplan 10: Planning

### (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>154,776</b>	<b>115,678</b>	<b>170,656</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>15,320</b>	<b>11,490</b>	<b>15,320</b>
o/w District Unconditional Grant - Non Wage	15,320	11,490	15,320
<b>District Unconditional Grant (Wage)</b>	<b>41,894</b>	<b>41,290</b>	<b>41,894</b>
o/w Transfer of District Unconditional Grant - Wage	41,894	41,290	41,894
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>6,517</b>	<b>4,888</b>	<b>6,517</b>
o/w Conditional Grant to PAF monitoring	6,517	4,888	6,517
<b>Other Revenues</b>	<b>91,045</b>	<b>58,011</b>	<b>106,925</b>
o/w Multi-Sectoral Transfers to LLGs	81,695	50,998	77,575
o/w Locally Raised Revenues	9,350	7,013	29,350
<b>Development Revenues</b>	<b>39,232</b>	<b>14,567</b>	<b>37,803</b>
<b>District Discretionary Development Grant</b>	<b>23,808</b>	<b>13,292</b>	<b>22,380</b>
o/w LGMSD (Former LGDP)	23,808	13,292	22,380
<b>Other Revenues</b>	<b>15,424</b>	<b>1,275</b>	<b>15,424</b>
o/w Multi-Sectoral Transfers to LLGs	15,424	1,275	15,424



# Vote: 511 Jinja District

## Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>194,008</b>	<b>130,244</b>	<b>208,460</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	154,776	111,101	170,656
Wage	52,406	38,331	52,406
Non Wage	102,370	72,770	118,251
<i>Development Expenditure</i>	39,232	14,479	37,803
Domestic Development	39,232	14,479	37,803
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>194,008</b>	<b>125,580</b>	<b>208,460</b>

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

The District Planning Unit proposed budget for FY2015/16 is Ug Shs 208,460,000/= from the different sources compared to Ugshs.194,008,000/= of the FY 2014/2015. The increase in revenue was due to a council resolution of providing additional funding to facilitate the Budget framework paper process which originally was not enough. The department is expecting to do the following; staff salary paid by the last day of the month, recurrent and development expenditure.

### (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	6
No of Minutes of TPC meetings	12	9	12
<i>Function Cost (UShs '000)</i>	<i>194,008</i>	<i>125,580</i>	<i>208,460</i>
<b>Cost of Workplan (UShs '000):</b>	<b>194,008</b>	<b>125,580</b>	<b>208,460</b>

### Planned Outputs for 2015/16

In the 2015/16, the District Planning Unit department will undertake the following, carry out the Budget conference for FY 2016/2017, Performance reports prepared, Monitoring of all district projects and project formulation, work plans prepared, Statistical Abstract prepared and submitted to UBOS Kampala, Support supervision and monitoring conducted, training of LLG/HoD on mainstreaming of Cross cutting issues conducted, District Internal assessment conducted, LOGICs operationalised.

## 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>			
<i>Recurrent Revenues</i>	128,960	98,078	130,135
<i>District Unconditional Grant (Non-Wage)</i>	14,620	10,965	14,620
o/w District Unconditional Grant - Non Wage	14,620	10,965	14,620
<i>District Unconditional Grant (Wage)</i>	40,108	31,502	40,108

# Vote: 511 Jinja District

## Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Transfer of District Unconditional Grant - Wage	40,108	31,502	40,108
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>6,307</b>	<b>4,730</b>	<b>6,307</b>
o/w Conditional Grant to PAF monitoring	6,307	4,730	6,307
<b>Other Revenues</b>	<b>67,924</b>	<b>50,880</b>	<b>69,100</b>
o/w Multi-Sectoral Transfers to LLGs	57,124	42,190	57,795
o/w Locally Raised Revenues	10,800	8,690	11,305
<b>Development Revenues</b>		<b>0</b>	<b>75,000</b>
<b>District Unconditional Grant (Non-Wage)</b>		<b>0</b>	<b>75,000</b>
o/w District Unconditional Grant - Non Wage		0	75,000
<b>Total Revenues</b>	<b>128,960</b>	<b>98,078</b>	<b>205,135</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	128,960	96,409	130,135
Wage	76,113	53,347	74,202
Non Wage	52,846	43,062	55,934
<i>Development Expenditure</i>	0	0	75,000
Domestic Development	0	0	75,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>128,960</b>	<b>96,409</b>	<b>205,135</b>

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

The Internal Audit department plans to spend shs.205,135,000/= during the FY 2015/2016 as may be compared to the FY 2014/2015 budget of Ughs.128,960,000/= experiencing an increase in the department revenue. The district council allocated to the department funds for the purchase of a departmental vehicle and also money for travel expenses. The following activities will be undertaken; quarterly audits, monitoring of projects done, verification of program implementation, special audits done.

### (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	284	130	284
Date of submitting Quaterly Internal Audit Reports		15/4/2015	
<b>Function Cost (UShs '000)</b>	<b>128,960</b>	<b>96,409</b>	<b>205,135</b>
<b>Cost of Workplan (UShs '000):</b>	<b>128,960</b>	<b>96,409</b>	<b>205,135</b>

### Planned Outputs for 2015/16

We plan to acquire a new vehicle, carry out audit of 10 district departments, 41 health units, 24 secondary schools and 87 primary schools. We also plan to do monitoring of activities and carry out special investigations.