

Vote: 531 Lira District

Structure of Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans FY 2015/16

B: Summary of Department Performance and Plans by Workplan

Terms and Conditions

Pursuant to the Public Finance Management Act 2015, Part VII – Accounting and Audit, Section 45 (Subsection 3): an Accounting Officer, shall enter into an Annual Budget Performance Contract with the Secretary to the Treasury which shall bind the Accounting Officer to deliver on the activities in the workplan of the Vote for a Financial Year.

In line with Section 15 of the Public Finance Management Act 2015, the Permanent Secretary/Secretary to the Treasury commits to provide funds in accordance with the Annual Cashflow plan based on the procurement plans, workplans and recruitment plans of the Vote.

The Accounting Officer for Vote 531 Lira District undertakes to achieve the Performance targets and deliver the outputs in this Performance Contract subject to the availability of Budgeted resources.

The Accounting Officer shall be responsible and personally accountable to Council and Parliament for the activities of this Vote and shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that he/she has authority and control over.

The Accounting Officer undertakes to prepare and submit quarterly reports to the Ministry of Finance, Planning and Economic Development and to the Council as required by the Local Government Act, cap.243 on the monitorable outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines.

The Accounting Officer will submit performance reports on or before the last working day of the first month after the close of each quarter and to the Council by the 20th day of the next month, and understands that Budgets and Performance Reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to Budget information and that this information will also be accessible from the Budget Hotline (0800 229 229). The Accounting Officer undertakes to respond to queries raised by the Public on the Budget Website or the Budget Hotline.

The Accounting Officer commits to adhering to the responsibilities laid out in the appointment letter from the Permanent Secretary/Secretary to the Treasury for FY 2015/16 and understands that failure to comply with these requirements will result in the appointment being revoked.

Name and Signature:

Name and Signature:

Chief Administrative Officer/Accounting Officer, Lira District

Permanent Secretary / Secretary to Treasury

Date:

Date:

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

Vote: 531 Lira District

Executive Summary

Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	485,144	219,494	548,952
2a. Discretionary Government Transfers	1,851,633	1,377,129	1,837,628
2b. Conditional Government Transfers	21,895,235	15,687,174	24,657,563
2c. Other Government Transfers	6,053,671	2,742,010	3,698,614
3. Local Development Grant	840,989	704,978	642,871
4. Donor Funding	1,237,314	965,140	585,992
Total Revenues	32,363,985	21,695,926	31,971,620

Planned Revenues for 2015/16

Lira District BFP for Financial Year 2015/2016 was prepared in line with the current financial management system introduced by Ministry of Finance Planning and Economic Development. The District in FY 2015/2016 forecast a revenue of UGX 31,971,620,000 of which 2% will be Locally Raised revenue, 6% Discretionary Government Transfers, 77% CGT, 12% OGT, 2% LDG and 2% is donor funding. The Wage component is 46%, Non-Wage recurrent 31%, Domestic Development is 21% and Donor development is 2%.

Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	5,857,430	1,995,295	3,912,809
2 Finance	250,727	150,029	246,394
3 Statutory Bodies	784,394	471,406	4,410,568
4 Production and Marketing	1,191,321	437,346	806,234
5 Health	3,367,009	1,677,554	3,230,198
6 Education	16,291,557	10,614,380	15,620,348
7a Roads and Engineering	1,911,894	856,872	1,395,683
7b Water	1,160,001	822,731	1,145,279
8 Natural Resources	220,760	164,254	234,642
9 Community Based Services	309,020	148,587	691,808
10 Planning	951,004	882,008	209,912
11 Internal Audit	68,869	35,908	67,745
Grand Total	32,363,985	18,256,371	31,971,620
Wage Rec't:	15,325,238	10,181,192	14,731,085
Non Wage Rec't:	6,989,630	4,991,520	9,843,940
Domestic Dev't	8,811,803	2,670,163	6,810,603
Donor Dev't	1,237,314	413,496	585,992

Planned Expenditures for 2015/16

The district Wage recurrent accounts for 46%, Non-Wage recurrent constitutes 31%, Development (Domestic) is 21% and Donor development funding is 2% of the FY 2015/2016 budget. Of expenditure proposals, Administration takes 12%, Finance 1%, Statutory Bodies 14%, Production and Marketing 3%, health 10%, Education 49%, Roads and Engineering 4%, Water 4%, Natural Resources 1%, Community Based Services 2%, Planning 1% and Internal Audit 0.2%.

Vote: 531 Lira 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
Agriculture	829,279	521,694	453,957
121466 Sector Conditional Grant (Wage)	250,003	141,039	124,957
o\w Conditional Grant to Agric. Ext Salaries	51,908	29,121	124,957
o\w NAADS (Districts) - Wage	198,095	111,918	0
121467 Sector Conditional Grant (Non-Wage)	327,602	380,655	329,000
o\w Conditional transfers to Production and Marketing	327,602	380,655	329,000
121470 Development Grant	251,675	0	0
o\w Conditional Grant for NAADS	251,675	0	0
Works and Transport	650,502	584,515	684,739
121470 Development Grant	650,502	584,515	684,739
o\w Roads Rehabilitation Grant	650,502	584,515	684,739
Education	15,834,083	11,343,094	15,271,496
121466 Sector Conditional Grant (Wage)	11,365,483	7,954,089	10,896,871
o\w Conditional Grant to Secondary Salaries	2,224,042	1,601,914	2,164,497
o\w Conditional Grant to Tertiary Salaries	320,782	166,510	217,056
o\w Conditional Grant to Primary Salaries	8,820,660	6,185,665	8,515,319
121467 Sector Conditional Grant (Non-Wage)	3,664,300	2,702,516	3,629,016
o\w Conditional Grant to Health Training Schools	707,937	530,952	545,953
o\w Conditional Grant to Primary Education	712,740	490,609	747,269
o\w Conditional Grant to Secondary Education	1,822,288	1,367,580	1,747,800
o\w Conditional Transfers for Primary Teachers Colleges	261,900	193,824	193,825
o\w Conditional Transfers for Non Wage Community Polytechnics	128,000	96,001	96,000
o\w Conditional transfers to School Inspection Grant	31,434	23,550	29,769
o\w Conditional Transfers for Non Wage Technical Institutes	0	0	268,400
121470 Development Grant	804,300	686,489	745,608
o\w Construction of Secondary Schools	52,969	45,128	0
o\w Conditional Grant to SFG	751,331	641,361	745,608
Health	2,705,057	1,880,627	2,778,784
121466 Sector Conditional Grant (Wage)	2,026,606	1,405,073	2,070,559
o\w Conditional Grant to PHC Salaries	2,026,606	1,405,073	2,070,559
121467 Sector Conditional Grant (Non-Wage)	195,077	146,309	240,489
o\w Conditional Grant to NGO Hospitals	53,840	40,380	53,840
o\w Conditional Grant to PHC- Non wage	141,238	105,929	186,649
121470 Development Grant	483,375	329,245	467,736
o\w Conditional Grant to PHC - development	345,266	294,731	299,897
o\w Sanitation and Hygiene	138,108	34,514	167,839
Water and Environment	1,202,404	978,652	1,202,404
121467 Sector Conditional Grant (Non-Wage)	460,856	345,642	460,856

Vote: 531 Lira 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 Urban Water	350,000	262,500	350,000
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	88,856	66,642	88,856
o/w Sanitation and Hygiene	22,000	16,500	22,000
121470 Development Grant	741,549	633,010	741,549
o/w Conditional transfer for Rural Water	741,549	633,010	741,549
Social Development	46,548	34,908	46,548
121467 Sector Conditional Grant (Non-Wage)	46,548	34,908	46,548
o/w Conditional Grant to Community Devt Assistants Non Wage	2,897	2,172	2,897
o/w Conditional Grant to Functional Adult Lit	11,437	8,577	11,437
o/w Conditional transfers to Special Grant for PWDs	21,781	16,335	21,781
o/w Conditional Grant to Women Youth and Disability Grant	10,432	7,824	10,432
Support Services	422,585	245,928	4,070,687
121469 Support Services Conditional Grant (Non-Wage)	422,585	245,928	4,070,687
o/w Conditional Grant to PAF monitoring	90,273	67,704	89,487
o/w Pension for Teachers	0	0	2,219,396
o/w Pension and Gratuity for Local Governments	0	0	1,389,508
o/w Conditional Grant to IFMS Running Costs	47,143	35,358	47,143
o/w Conditional Grant to IPPS Recurrent Costs	25,000	18,750	25,000
o/w Conditional transfers to DSC Operational Costs	53,389	40,041	53,389
o/w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	121,080	19,800	161,064
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	85,699	64,275	85,699
District Discretionary	2,763,833	2,105,368	2,529,681
121401 District Unconditional Grant (Non-Wage)	507,093	380,319	515,509
o/w District Unconditional Grant - Non Wage	507,093	380,319	515,509
121426 District Discretionary Development Grant	840,989	704,978	642,871
o/w LGMSD (Former LGDP)	840,989	704,978	642,871
121451 District Unconditional Grant (Wage)	1,415,751	1,020,070	1,371,301
o/w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016	84,256	124,613
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
o/w Transfer of District Unconditional Grant - Wage	1,245,212	922,314	1,222,352
District Equalisation	99,328	74,496	99,767
121403 District Equalisation	99,328	74,496	99,767
o/w District Equalisation Grant	99,328	74,496	99,767
Total Revenues	24,553,620	17,769,281	27,138,062
<i>o/w Wage</i>	<i>15,057,842</i>	<i>10,520,271</i>	<i>14,463,689</i>
<i>o/w Non Wage</i>	<i>5,723,389</i>	<i>4,310,773</i>	<i>9,391,871</i>
<i>o/w Development</i>	<i>3,772,389</i>	<i>2,938,237</i>	<i>3,282,502</i>

(ii) Other Local Government Revenues

	FY 2014/15	FY 2015/16
		Approved

Vote: 531 Lira District

A. Revenue Performance and Plans

<i>US\$ 000's</i>	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	485,144	219,494	548,952
o\w Market/Gate Charges	191,141	126,209	254,949
o\w Other Fees and Charges	21,668	9,365	21,668
o\w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,956	7,097	4,956
o\w Registration of Businesses	4,573	1,097	4,573
o\w Rent & Rates from other Gov't Units	13,540	11,014	13,540
o\w Rent & rates-produced assets-from private entities	6,713	453	6,713
o\w Sale of non-produced government Properties/assets	2,640	1,809	2,640
o\w Miscellaneous	4,803	5	4,803
o\w Local Service Tax	140,420	28,100	140,420
o\w Land Fees	53,131	18,226	53,131
o\w Business licences	3,789	6,712	3,789
o\w Application Fees	25,621	9,407	25,621
o\w Miscellaneous and Unidentified Revenue	12,148	0	12,148
2c. Other Government Transfers	6,053,671	2,742,010	3,698,614
o\w MAAIF	100	0	
o\w OPM(Restocking)		0	37,273
o\w MOH(NTD)	61,000	92,518	61,000
o\w INCOME GENERATION GRANT(MoGLSD)		0	386,097
o\w DICOS	24,680	19,922	25,000
o\w CAIP	19,000	0	19,000
o\w MOES(PLE)		10,687	
o\w MOH(GAVI)	56,000	5,658	56,000
o\w Uganda Road Fund (DUCAR)	572,998	324,436	572,998
o\w VODP	16,016	7,084	16,016
o\w UNFPA(MGLSD)	20,000	0	20,000
o\w NUSAF2	4,526,730	1,262,568	2,490,230
o\w UBOS(Census 2014)	742,147	742,147	
o\w YLP		268,775	
o\w PCY(MGLSD)	15,000	8,215	15,000
4. Donor Funding	1,237,314	965,140	585,992
o\w UNICEF	259,799	353,102	259,799
o\w WHO	20,000	0	10,000
o\w VSO	5,000	0	
o\w ALREP	14,200	0	0
o\w Unspent balances - donor(DANIDA)	496,571	496,571	
o\w FAO(Support to Commercial Sector)	12,990	0	0
o\w UNFPA/UNJP		0	40,000
o\w UNJP		20,000	
o\w NUHITES	350,628	87,367	
o\w NUHealth	63,126	8,100	63,126
o\w NIURE	5,000	0	5,000
o\w SDS		0	188,068
o\w PRIDE PROJECT	10,000	0	
o\w GIZ		0	20,000

Vote: 531 Lira District**A. Revenue Performance and Plans**

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Total Revenues	7,776,128	3,926,645	4,833,558
Grand Total	32,329,748	21,695,926	31,971,620

Planned Revenues for 2015/16*(i) Locally Raised Revenues*

The Local Revenue (LR) forecast for FY2015/16 is UGX 548,952,000 representing 13% increase in LR estimates. The increase is a result of an assessment of ratable properties in the district. The LR estimate is 2% of the overall District budget estimate for FY 2015/16. The major sources of Local revenue, is as detailed in amounts in table, of which market /Gate Charges, Local Service tax, Land fees, application fees accounts for 46%, 26%, 10% and 5% respectively of the projected LR

(ii) Central Government Transfers

The Central Government Transfers (CGT) estimate is UGX 30,836,676,000 representing 6% increase from previous FY. This increase is attributed to Pension for Teachers and Gratuity for Local Governments transfers. The CGT constitute 96% of the expected revenue for FY 2015/16, of which, Conditional Transfers accounts for 80%, Other Government Transfers (OGT) accounts for 12% while Discretionary Government Transfers and Local Development Grant respectively account for 6% and 2%.

(iii) Donor Funding

Donor revenue forecast for FY 2015/2016 is UGX 585,992,000 representing 53% reduction from the previous FY. The reduction is attributed to close of some projects such as ALREP and PRIDE, and also non from some of the key partners such as VSO to the district in FY 2015/2016. The donor funding constitutes 2% of the FY 2015/16 revenue estimates. Of the donor funding UNICEF accounts for 44%, followed by Strengthening Decentralization for Sustainability (SDS) 32% then Nuhealth 11%

Vote: 531 Lira District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,029,166	652,397	1,005,521
<i>District Unconditional Grant (Non-Wage)</i>	119,344	65,700	119,344
o/w District Unconditional Grant - Non Wage	119,344	65,700	119,344
<i>District Unconditional Grant (Wage)</i>	350,451	283,931	327,592
o/w Transfer of District Unconditional Grant - Wage	350,451	283,931	327,592
<i>Support Services Conditional Grant (Non-Wage)</i>	125,245	93,933	124,458
o/w Conditional Grant to PAF monitoring	53,102	39,825	52,315
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>	434,126	208,834	434,126
o/w Other Transfers from Central Government	150,960	51,485	150,960
o/w Multi-Sectoral Transfers to LLGs	198,113	112,351	198,113
o/w Locally Raised Revenues	85,053	44,997	85,053
Development Revenues	4,828,263	1,647,788	2,907,288
<i>District Discretionary Development Grant</i>	406,949	347,334	382,426
o/w LGMSD (Former LGDP)	406,949	347,334	382,426
<i>Other Revenues</i>	4,421,315	1,300,455	2,524,862
o/w Multi-Sectoral Transfers to LLGs	4,421,315	1,300,455	2,524,862
Total Revenues	5,857,430	2,300,186	3,912,809
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,029,166	628,355	1,005,521
Wage	350,451	276,575	327,592
Non Wage	678,715	351,780	677,929
<i>Development Expenditure</i>	4,828,263	1,366,941	2,907,288
Domestic Development	4,828,263	1,366,941	2,907,288
Donor Development	0	0	0
Total Expenditure	5,857,430	1,995,295	3,912,809

Department Revenue and Expenditure Allocations Plans for 2015/16

Administration Sector budget estimate for FY2015/16 from the different sources is UGX 3,912,809,000 representing 33% reduction from the previous FY. The reduction is attributed downward revision of LDG/LGMSD IPF by 24%. Of sector budget, 9% will be spent on wage recurrent, 17% on non-wage recurrent and 74% on development. Administration has been allocated 12% of the total district 2015/2016 budget.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

Vote: 531 Lira District

Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	6	6	6
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
%age of LG establish posts filled	63	63	63
No. of monitoring visits conducted (PRDP)	4	1	4
No. of monitoring reports generated (PRDP)	4	1	4
No. of existing administrative buildings rehabilitated		0	1
No. of existing administrative buildings rehabilitated (PRDP)	1	0	0
No. of administrative buildings constructed (PRDP)	0	1	1
No. of vehicles purchased (PRDP)	1	1	1
No. of motorcycles purchased (PRDP)	2	2	1
No. of computers, printers and sets of office furniture purchased	1	0	
No. of computers, printers and sets of office furniture purchased (PRDP)	0	0	2
Function Cost (US\$'000)	5,857,430	1,995,295	3,912,809
Cost of Workplan (US\$'000):	5,857,430	1,995,295	3,912,809

Planned Outputs for 2015/16

IFMS functional, LLGs staff mentored, 9 staff capacity built, IPPS functional, record audit conducted in all Departments and Sub Counties. District and sub County projects Monitored, Staff House constructed at Agali Sub county, 1 Double Cabin Pickup and 2 motor cycles procured, 2 laptop computers procured, 3 sets of Office chairs procured, 5 border signposts installed, District HQRT yard paving completed

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	240,492	151,415	240,492
District Unconditional Grant (Non-Wage)	39,261	30,323	39,261
o/w District Unconditional Grant - Non Wage	39,261	30,323	39,261
District Unconditional Grant (Wage)	133,676	102,008	133,676
o/w Transfer of District Unconditional Grant - Wage	133,676	102,008	133,676
Other Revenues	67,555	19,085	67,555
o/w Multi-Sectoral Transfers to LLGs	47,349	8,943	47,349
o/w Locally Raised Revenues	20,206	10,141	20,206
Development Revenues	10,236	8,138	5,902
District Discretionary Development Grant	9,836	8,138	5,902
o/w LGMSD (Former LGDP)	9,836	8,138	5,902
Other Revenues	400	0	
o/w Multi-Sectoral Transfers to LLGs	400	0	

Vote: 531 Lira District

Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	250,727	159,553	246,394
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	240,492	145,040	240,492
Wage	133,676	102,008	133,676
Non Wage	106,816	43,032	106,816
<i>Development Expenditure</i>	10,236	4,989	5,902
Domestic Development	10,236	4,989	5,902
Donor Development	0	0	0
Total Expenditure	250,727	150,029	246,394

Department Revenue and Expenditure Allocations Plans for 2015/16

The Finance sector budget estimate for the FY 2015/16 from all sources is UGX 246,394,000 representing 2% reduction in the budget from the previous FY. This reduction attributed to LLGs no allocation of their transfers to finance department operation. Of this budget, 54% will be spent on wage recurrent, 43% on non-wage recurrent and 3% on development. Finance sector has been allocated 1% of the total district FY 2015/2016 Budget.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/07/2014	15/07/2014	15/07/2015
Value of LG service tax collection	140420000	315205000	140420000
Value of Other Local Revenue Collections	162704000	501335000	250285000
Date of Approval of the Annual Workplan to the Council		27/05/2015	30/05/2015
Date for presenting draft Budget and Annual workplan to the Council		31/03/2015	31/03/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2015	30/9/2015	30/9/2016
Function Cost (UShs '000)	250,727	150,029	246,394
Cost of Workplan (UShs '000):	250,727	150,029	246,394

Planned Outputs for 2015/16

Departmental annual performance report produced and submitted; Local Service Tax and other local revenue collected and sub-county's proportion remitted and 3 copies of draft final accounts 2015-16 produced and submitted to office of the Auditor General, assorted Books of accounts procured.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	781,584	471,407	4,408,882

Vote: 531 Lira District

Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
District Unconditional Grant (Non-Wage)	123,887	69,704	123,887
o\w District Unconditional Grant - Non Wage	123,887	69,704	123,887
District Unconditional Grant (Wage)	233,112	148,893	211,522
o\w Transfer of District Unconditional Grant - Wage	62,573	51,136	62,573
o\w Conditional transfers to Salary and Gratuity for LG elected Political	146,016	84,256	124,613
o\w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
Support Services Conditional Grant (Non-Wage)	260,169	124,116	3,909,057
o\w Pension for Teachers			2,219,396
o\w Pension and Gratuity for Local Governments			1,389,508
o\w Conditional transfers to DSC Operational Costs	53,389	40,041	53,389
o\w Conditional transfers to Councillors allowances and Ex- Gratia for L	121,080	19,800	161,064
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	85,699	64,275	85,699
Other Revenues	164,416	128,694	164,416
o\w Multi-Sectoral Transfers to LLGs	54,313	66,183	54,313
o\w Locally Raised Revenues	110,103	62,511	110,103
Development Revenues	2,810	2,325	1,686
District Discretionary Development Grant	2,810	2,325	1,686
o\w LGMSD (Former LGDP)	2,810	2,325	1,686
Total Revenues	784,394	473,732	4,410,568

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	781,584	471,406	4,408,882
Wage	233,112	135,030	211,522
Non Wage	548,472	336,376	4,197,360
Development Expenditure	2,810	0	1,686
Domestic Development	2,810	0	1,686
Donor Development	0	0	0
Total Expenditure	784,394	471,406	4,410,568

Department Revenue and Expenditure Allocations Plans for 2015/16

The statutory bodies sector proposed budget estimate for the FY 2015/16 from all sources is UGX 4,410,568,000 representing 462% increase from the previous FY. The huge increase is as a result of the expected teachers' pension, LG gratuity and Conditional transfers to Councilors allowances and Ex- Gratia for LLGs. Of sector budget, 5% will be spent on wages, 95% on non-wage recurrent and less than 1 % will be spent on development. The sector has been allocated 14% of the total district budget.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1382 Local Statutory Bodies

Vote: 531 Lira 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	200	320	800
No. of Land board meetings	6	4	6
No. of Auditor Generals queries reviewed per LG	4	3	4
No. of LG PAC reports discussed by Council	5	0	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	10	10	10
Function Cost (US\$ '000)	784,394	471,406	4,410,568
Cost of Workplan (US\$ '000):	784,394	471,406	4,410,568

Planned Outputs for 2015/16

800 land application cleared, 6 land board meetings held, 4 Auditor General queries reviewed, 4 LG PAC reports discussed, 60 land board and area land committee trained, 4 Primary Schools and 2 Health centers, 2 airfields, 2 cattle crushes land surveyed and Land title Processed, 6 council minutes, 30 standing committee, 6 contracts committee, 4 DSC meetings held, 4 quarterly reports submitted to PSC, HSC, ESC & line ministries.

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
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	656,398	572,168	479,400
District Unconditional Grant (Non-Wage)	6,928	5,351	6,928
o/w District Unconditional Grant - Non Wage	6,928	5,351	6,928
District Unconditional Grant (Wage)	229,882	158,042	229,882
o/w Transfer of District Unconditional Grant - Wage	229,882	158,042	229,882
Sector Conditional Grant (Wage)	250,003	141,039	124,957
o/w NAADS (Districts) - Wage	198,095	111,918	
o/w Conditional Grant to Agric. Ext Salaries	51,908	29,121	124,957
Sector Conditional Grant (Non-Wage)	147,668	245,703	58,442
o/w Conditional transfers to Production and Marketing	147,668	245,703	58,442
Other Revenues	21,917	22,033	59,190
o/w Other Transfers from Central Government	16,016	21,049	53,289
o/w Multi-Sectoral Transfers to LLGs	2,335	984	2,335
o/w Locally Raised Revenues	3,566	0	3,566
Development Revenues	534,923	166,024	326,835
District Equalisation	22,846	17,134	22,846
o/w District Equalisation Grant	22,846	17,134	22,846
District Discretionary Development Grant	14,051	11,626	8,431
o/w LGMSD (Former LGDP)	14,051	11,626	8,431
Sector Conditional Grant (Non-Wage)	179,935	134,952	270,558
o/w Conditional transfers to Production and Marketing	179,935	134,952	270,558
Development Grant	251,675	0	0
o/w Conditional Grant for NAADS	251,675	0	0

Vote: 531 Lira District

Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Other Revenues	66,418	2,312	25,000
o/w Other Transfers from Central Government	24,780	0	25,000
o/w Multi-Sectoral Transfers to LLGs	4,448	2,312	
o/w Donor Funding	37,190	0	
Total Revenues	1,191,321	738,191	806,234
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	656,398	399,596	479,400
Wage	479,885	271,081	354,839
Non Wage	176,513	128,514	124,560
<i>Development Expenditure</i>	534,923	37,750	326,835
Domestic Development	497,733	37,750	326,835
Donor Development	37,190	0	0
Total Expenditure	1,191,321	437,346	806,234

Department Revenue and Expenditure Allocations Plans for 2015/16

The Production and Marketing sector proposed budget estimate for the FY 2015/16 from all sources is UGX 806,234,000 representing 32% reduction from FY 2014/15 budget. This is attributed to reforms in NAADS to OWC that resulted into a shift in the funding arrangements. Of the sector budget estimate, 44% will be spent on wages, 22% on non-wage recurrent, 29% on domestic development while 5% will be spent on donor development. The sector budget accounts for 4% of the district budget for the FY

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	5	0	0
No. of functional Sub County Farmer Forums	13	0	0
No. of farmers accessing advisory services	24000	500	
No. of farmer advisory demonstration workshops	3	0	
No. of farmers receiving Agriculture inputs	3192	0	
Function Cost (UShs '000)	436,695	156,311	0
Function: 0182 District Production Services			

Vote: 531 Lira 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 Plant marketing facilities constructed	0	0	56
No. of pests, vector and disease control interventions carried out (PRDP)	4	0	2
No. of livestock vaccinated	15000	26124	17000
No of livestock by types using dips constructed	0	0	896
No. of livestock by type undertaken in the slaughter slabs	2000	16641	5000
No. of fish ponds constructed and maintained	2	2	2
No. of fish ponds stocked	2	2	3
Quantity of fish harvested	5000	11000	7000
No. of tsetse traps deployed and maintained	482	0	492
No of plant clinics/mini laboratories constructed (PRDP)	1	1	0
No. of abattoirs constructed in Urban areas (PRDP)	1	0	0
No. of rural markets constructed (PRDP)	3	2	0
No. of market stalls constructed (PRDP)	4	2	0
Function Cost (US\$ '000)	716,401	267,690	778,529
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	4	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	10	2	0
No of awareness radio shows participated in	4	0	0
No of businesses assisted in business registration process	40	10	0
No. of enterprises linked to UNBS for product quality and standards	10	0	0
No. of producers or producer groups linked to market internationally through UEPB	0	0	50
No of cooperative groups supervised	50	50	20
No. of cooperative groups mobilised for registration	20	0	
No. of cooperatives assisted in registration	20	0	
No. of opportunities identified for industrial development	3	0	0
A report on the nature of value addition support existing and needed	NO	No	No
Function Cost (US\$ '000)	38,225	13,345	27,705
Cost of Workplan (US\$ '000):	1,191,321	437,346	806,234

Planned Outputs for 2015/16

1 double cabin pickup and 1 motor cycle procured, 1 laptop computer, 1 TV set, 1 generator procured, Pests and disease surveillance done, regulatory enforcement done, multiplication gardens for Nerica Rice (Nerica IV), Pineapple (Smooth Cayenne), and Cassava (Nase 14) set, Tsetse traps procured deployed and maintained, Livestock vaccinated and treated, Honey press machine procured, fish ponds and fish cage culture constructed, agricultural advisory services provided to farmers,

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15	2015/16
---------------	---------	---------

Vote: 531 Lira District

Workplan 5: Health

	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	2,359,600	1,651,335	2,448,965
<i>District Unconditional Grant (Non-Wage)</i>	<i>6,928</i>	<i>5,351</i>	<i>6,928</i>
o/w District Unconditional Grant - Non Wage	6,928	5,351	6,928
Sector Conditional Grant (Wage)	2,026,606	1,405,073	2,070,559
o/w Conditional Grant to PHC Salaries	2,026,606	1,405,073	2,070,559
Sector Conditional Grant (Non-Wage)	195,077	146,309	240,489
o/w Conditional Grant to PHC- Non wage	141,238	105,929	186,649
o/w Conditional Grant to NGO Hospitals	53,840	40,380	53,840
Other Revenues	130,989	94,602	130,989
o/w Other Transfers from Central Government	117,000	84,298	117,000
o/w Multi-Sectoral Transfers to LLGs	10,423	10,304	10,423
o/w Locally Raised Revenues	3,566	0	3,566
Development Revenues	1,007,409	506,299	781,233
District Equalisation	18,872	14,154	18,872
o/w District Equalisation Grant	18,872	14,154	18,872
District Discretionary Development Grant	14,051	11,626	8,431
o/w LGMSD (Former LGDP)	14,051	11,626	8,431
Development Grant	483,375	329,245	467,736
o/w Sanitation and Hygiene	138,108	34,514	167,839
o/w Conditional Grant to PHC - development	345,266	294,731	299,897
Other Revenues	491,111	151,274	286,193
o/w Multi-Sectoral Transfers to LLGs	32,357	17,187	286,193
o/w Donor Funding	458,754	134,087	286,193
Total Revenues	3,367,009	2,157,634	3,230,198
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	2,359,600	1,486,878	2,448,965
Wage	2,026,606	1,319,198	2,070,559
Non Wage	332,995	167,680	378,406
Development Expenditure	1,007,409	190,676	781,233
Domestic Development	548,655	56,589	495,039
Donor Development	458,754	134,087	286,193
Total Expenditure	3,367,009	1,677,554	3,230,198

Department Revenue and Expenditure Allocations Plans for 2015/16

The health sector budget estimate for FY2015/16 is UGX 3,230,198,000 representing 4% reduction from FY 2014/15 budget. The reduction is attributed to reduction in PHC grant for wages. However the Sanitation and Hygiene grant increased by 22%. Of the sector budget, 61% will be spent on staff salary, 11% on nonwage recurrent, 15% on domestic development while 13% will be spent on development (donor). Health sector has been allocated 10% of the proposed FY 2015/2016 district budget.

(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: 0881 Primary Healthcare

Vote: 531 Lira 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		709266445	1106072080
Number of health facilities reporting no stock out of the 6 tracer drugs.		14	30
Number of outpatients that visited the NGO Basic health facilities	57935	51225	57935
Number of inpatients that visited the NGO Basic health facilities	13692	7903	13692
No. and proportion of deliveries conducted in the NGO Basic health facilities	1390	1376	1390
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3580	4535	3580
Number of trained health workers in health centers	208	531	208
No. of trained health related training sessions held.	30	19	30
Number of outpatients that visited the Govt. health facilities.	150500	203613	150500
Number of inpatients that visited the Govt. health facilities.	31570	20805	31570
No. and proportion of deliveries conducted in the Govt. health facilities	3100	6635	3100
%age of approved posts filled with qualified health workers	99	89	99
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90	90
No. of children immunized with Pentavalent vaccine	12570	8771	12570
No of healthcentres rehabilitated (PRDP)	0	0	3
No of staff houses constructed (PRDP)	1	1	
No of staff houses rehabilitated (PRDP)	1	0	
No of maternity wards constructed (PRDP)	1	1	0
No of maternity wards rehabilitated (PRDP)	1	1	3
No of OPD and other wards constructed (PRDP)	1	1	
No of theatres rehabilitated (PRDP)	2	2	1
Value of medical equipment procured	2	2	2
Value of medical equipment procured (PRDP)		0	2
Function Cost (UShs '000)	3,367,009	1,677,554	3,230,198
Cost of Workplan (UShs '000):	3,367,009	1,677,554	3,230,198

Planned Outputs for 2015/16

DHO Office block renovated, fencing of Amach H/C IV completed, Vaccines store renovated, 1 ipad procured, laboratory in Amach HCIV and Ogur HCIV renovated, Immunization workshop in Ogur HCIV reroofed, 3 4-stance drainable toilets and bath shelters constructed, Theatre floor in Ogur screed with terrazzo, Vital signs equipment procured, Support Supervision and Planning visits carried out in HSDs, EMHS delivered to Health Centers, Children immunized, deliveries supervised, OPD and IPD utilized,

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved	Outturn by end	Approved

Vote: 531 Lira District

Workplan 6: Education

	Budget	March	Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	15,124,409	10,745,127	14,620,514
<i>District Unconditional Grant (Non-Wage)</i>	<i>11,547</i>	<i>8,918</i>	<i>11,547</i>
o\w District Unconditional Grant - Non Wage	11,547	8,918	11,547
<i>District Unconditional Grant (Wage)</i>	<i>72,065</i>	<i>43,550</i>	<i>72,065</i>
o\w Transfer of District Unconditional Grant - Wage	72,065	43,550	72,065
<i>Sector Conditional Grant (Wage)</i>	<i>11,365,483</i>	<i>7,954,089</i>	<i>10,896,871</i>
o\w Conditional Grant to Tertiary Salaries	320,782	166,510	217,056
o\w Conditional Grant to Primary Salaries	8,820,660	6,185,665	8,515,319
o\w Conditional Grant to Secondary Salaries	2,224,042	1,601,914	2,164,497
<i>Sector Conditional Grant (Non-Wage)</i>	<i>3,664,300</i>	<i>2,702,516</i>	<i>3,629,016</i>
o\w Conditional Grant to Primary Education	712,740	490,609	747,269
o\w Conditional Grant to Secondary Education	1,822,288	1,367,580	1,747,800
o\w Conditional Grant to Health Training Schools	707,937	530,952	545,953
o\w Conditional transfers to School Inspection Grant	31,434	23,550	29,769
o\w Conditional Transfers for Non Wage Community Polytechnics	128,000	96,001	96,000
o\w Conditional Transfers for Non Wage Technical Institutes	0	0	268,400
o\w Conditional Transfers for Primary Teachers Colleges	261,900	193,824	193,825
<i>Other Revenues</i>	<i>11,014</i>	<i>36,054</i>	<i>11,014</i>
o\w Locally Raised Revenues	5,943	1,486	5,943
o\w Multi-Sectoral Transfers to LLGs	5,071	23,881	5,071
o\w Other Transfers from Central Government		10,687	
Development Revenues	1,167,148	1,073,106	999,835
<i>District Equalisation</i>	<i>34,765</i>	<i>26,074</i>	<i>35,203</i>
o\w District Equalisation Grant	34,765	26,074	35,203
<i>District Discretionary Development Grant</i>	<i>40,748</i>	<i>33,714</i>	<i>24,451</i>
o\w LGMSD (Former LGDP)	40,748	33,714	24,451
<i>Development Grant</i>	<i>804,300</i>	<i>686,489</i>	<i>745,608</i>
o\w Conditional Grant to SFG	751,331	641,361	745,608
o\w Construction of Secondary Schools	52,969	45,128	0
<i>Other Revenues</i>	<i>287,336</i>	<i>326,829</i>	<i>194,573</i>
o\w Multi-Sectoral Transfers to LLGs	92,763	69,659	
o\w Donor Funding	194,573	257,170	194,573
Total Revenues	16,291,557	11,818,233	15,620,348
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>15,124,409</i>	<i>10,443,012</i>	<i>14,620,514</i>
Wage	11,437,548	7,684,234	10,968,936
Non Wage	3,686,861	2,758,778	3,651,577
<i>Development Expenditure</i>	<i>1,167,148</i>	<i>171,368</i>	<i>999,835</i>
Domestic Development	972,575	161,278	805,262
Donor Development	194,573	10,090	194,573
Total Expenditure	16,291,557	10,614,380	15,620,348

Department Revenue and Expenditure Allocations Plans for 2015/16

The Education sector budget estimate for FY 2015/16 is UGX 15,620,348,000 representing 4% reduction from FY 2014/15 budget. The reduction is attributed to LLGs non-allocation to their education department no presidential pledge in FY. Of the sector budget, 70% will be spent on staff salary, 23% on nonwage recurrent, 6% on Domestic development and 1% on Donor development. Education sector is allocated 49% of the district Fy 2015/16 budget

Vote: 531 Lira District

Workplan 6: Education

(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: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1520	1464	1520
No. of qualified primary teachers	1520	1464	1520
No. of School management committees trained (PRDP)	2139	2139	2139
No. of pupils enrolled in UPE	85952	83392	85952
No. of student drop-outs	10000	9700	13752
No. of Students passing in grade one	300	344	350
No. of pupils sitting PLE	5690	5600	6200
No. of classrooms constructed in UPE	0	2	06
No. of classrooms rehabilitated in UPE	4	4	0
No. of classrooms constructed in UPE (PRDP)	6	12	20
No. of classrooms rehabilitated in UPE (PRDP)	16	16	24
No. of latrine stances constructed	10	10	50
No. of latrine stances constructed (PRDP)	0	5	40
No. of teacher houses constructed (PRDP)	0	0	1
No. of primary schools receiving furniture	5	23	3
No. of primary schools receiving furniture (PRDP)	0	0	10
Function Cost (US\$ '000)	10,438,998	6,688,583	10,122,556
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	400	376	360
No. of students passing O level	400	270	400
No. of students sitting O level	1500	1500	1500
No. of students enrolled in USE	13663	21293	13750
No. of classrooms rehabilitated in USE		0	2
Function Cost (US\$ '000)	3,644,592	2,857,990	3,912,297
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	30	32	30
No. of students in tertiary education	1410	2580	1500
Function Cost (US\$ '000)	1,873,326	958,563	1,321,234
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	93	93	93
No. of secondary schools inspected in quarter	14	14	14
No. of tertiary institutions inspected in quarter	2	2	2
No. of inspection reports provided to Council	10	6	4
Function Cost (US\$ '000)	320,642	108,243	258,262
Function: 0785 Special Needs Education			
No. of SNE facilities operational	10	10	03
No. of children accessing SNE facilities	300	285	320
Function Cost (US\$ '000)	14,000	1,000	6,000
Cost of Workplan (US\$ '000):	16,291,557	10,614,380	15,620,348

Vote: 531 Lira District

Workplan 6: Education

Planned Outputs for 2015/16

6 Classrooms blocks constructed and commissioned, 17 5-stance drainable and 1 5-stance Ecosan toilets constructed, 1 staff house constructed, Classrooms, 1000 Desk procured and supplied, schools 93 P/S, 14 Sec. Sch. & 2 Tertiary Inst. inspected, 1 brail machine procured, co-curricular activities supported, School management committee members trained, and Track suits procured.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	357,560	188,661	357,560
<i>District Unconditional Grant (Non-Wage)</i>	6,928	5,351	6,928
o/w District Unconditional Grant - Non Wage	6,928	5,351	6,928
<i>District Unconditional Grant (Wage)</i>	79,670	58,452	79,670
o/w Transfer of District Unconditional Grant - Wage	79,670	58,452	79,670
Other Revenues	270,962	124,857	270,962
o/w Other Transfers from Central Government	267,396	123,966	267,396
o/w Locally Raised Revenues	3,566	891	3,566
Development Revenues	2,016,668	1,810,318	1,038,123
<i>District Equalisation</i>	11,919	8,940	11,919
o/w District Equalisation Grant	11,919	8,940	11,919
<i>District Discretionary Development Grant</i>	28,102	23,251	16,862
o/w LGMSD (Former LGDP)	28,102	23,251	16,862
<i>Development Grant</i>	650,502	584,515	684,739
o/w Roads Rehabilitation Grant	650,502	584,515	684,739
Other Revenues	1,326,145	1,193,612	324,602
o/w Unspent balances - donor	496,571	496,571	
o/w Unspent balances - donor	496,571	0	
o/w Unspent balances - donor		496,571	
o/w Other Transfers from Central Government	324,602	200,469	324,602
o/w Multi-Sectoral Transfers to LLGs	8,400	0	
Total Revenues	2,374,228	1,998,979	1,395,683
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	391,797	174,588	357,560
Wage	347,066	168,583	347,066
Non Wage	44,731	6,005	10,494
<i>Development Expenditure</i>	1,520,097	682,283	1,038,123
Domestic Development	1,023,525	452,431	1,038,123
Donor Development	496,571	229,853	0
Total Expenditure	1,911,894	856,872	1,395,683

Department Revenue and Expenditure Allocations Plans for 2015/16

The Roads and Engineering Sector budget estimate for FY2015/16 is UGX 1,395,683,000 representing 27% reduction from FY 2014/15 budget. The reduction is attributed to roll over unspent balance from DANIDA funding from 2014/15 which was a one off revenue. Downward revision of LDG/LGMSD IPF by 24% also contributed to this performance. Of the sector budget, 25% will be spent on staff wages, 1% will be spent on nonwage recurrent and 74% will be spent on development. The development budget will be spe

Vote: 531 Lira District

Workplan 7a: Roads and Engineering

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	9	9	56
No. of bottlenecks cleared on community Access Roads		0	6
Length in Km of District roads routinely maintained	455	455	455
Length in Km of District roads periodically maintained	20	21	17
Length in Km. of rural roads constructed	11	27	28
Length in Km. of rural roads rehabilitated	15	0	1
Length in Km. of rural roads rehabilitated (PRDP)		0	12
No. of Bridges Constructed (PRDP)	1	1	
Function Cost (US\$ '000)	1,911,894	856,872	1,395,683
Cost of Workplan (US\$ '000):	1,911,894	856,872	1,395,683

Planned Outputs for 2015/16

Bottle necks on community Access roads Improved; maintained 455 Km of roads routinely, periodically maintained, Amach Dokolo Border, Akuriliba Ongica, Kulu Omodo to Kole border roads rehabilitated, Ayago-Opem road, Lira-Boroboro road surface dressed, road management committees trained, Angolocom to Walela Road (8.1 km) in Aromo, Alikpot to Alebere road (9.1 km) Routinely Maintained

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	392,804	294,259	392,804
District Unconditional Grant (Wage)	20,804	15,259	20,804
o/w Transfer of District Unconditional Grant - Wage	20,804	15,259	20,804
Sector Conditional Grant (Non-Wage)	372,000	279,000	372,000
o/w Sanitation and Hygiene	22,000	16,500	22,000
o/w Conditional Grant to Urban Water	350,000	262,500	350,000
Development Revenues	767,197	644,884	752,475
District Equalisation	10,926	8,194	10,926
o/w District Equalisation Grant	10,926	8,194	10,926
Development Grant	741,549	633,010	741,549
o/w Conditional transfer for Rural Water	741,549	633,010	741,549
Other Revenues	14,722	3,680	
o/w Multi-Sectoral Transfers to LLGs	14,722	3,680	

Vote: 531 Lira District

Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	1,160,001	939,143	1,145,279
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	392,804	289,173	392,804
Wage	20,804	15,259	20,804
Non Wage	372,000	273,914	372,000
<i>Development Expenditure</i>	767,197	533,559	752,475
Domestic Development	767,197	533,559	752,475
Donor Development	0	0	0
Total Expenditure	1,160,001	822,731	1,145,279

Department Revenue and Expenditure Allocations Plans for 2015/16

The Water Sector budget estimate for FY2015/16 is UGX 1,145,279,000 representing 1% reduction from FY 2014/15 budget. The reduction is attributed to IPF downward revision for District Equalization Grant. Of the water sector budget, 2% will be spent on wages, 32% will be spent on nonwage recurrent and 66% on development. Water sector budget accounts for 4% of the FY 2015/2016 district budget

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	58	55	45
No. of water points tested for quality	58	26	45
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of sources tested for water quality	58	26	45
No. of water points rehabilitated	12	12	12
No. of water and Sanitation promotional events undertaken	4	3	4
No. of water user committees formed.	50	23	45
No. Of Water User Committee members trained	50	40	45
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4	4	10
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2	2
No. of public latrines in RGCs and public places	1	1	1
No. of springs protected	12	12	12
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	10	10
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	2	2
No. of deep boreholes drilled (hand pump, motorised)	8	8	8
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	8	8	8
Function Cost (UShs '000)	810,001	560,231	795,279

Vote: 531 Lira 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
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes	4	3	4
<i>Function Cost (UShs '000)</i>	350,000	262,500	350,000
Cost of Workplan (UShs '000):	1,160,001	822,731	1,145,279

Planned Outputs for 2015/16

16 deep boreholes drilled and installed, 12 springs protected, 12 deep boreholes rehabilitated, 10 shallow wells constructed, 8 Ferro-cement rainwater tanks constructed, 45 water user committees formed and trained, water quality for 45 new sources tested, district and sub-county advocacy meetings conducted, radio and drama shows held, 4 quarterly co-ordination meetings held, WC of water office rehabilitated, 1 iPad and 1 digital camera procured, Pump Spares procured.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	207,897	155,408	207,897
<i>District Unconditional Grant (Non-Wage)</i>	6,928	5,351	6,928
o\w District Unconditional Grant - Non Wage	6,928	5,351	6,928
<i>District Unconditional Grant (Wage)</i>	108,548	82,524	108,548
o\w Transfer of District Unconditional Grant - Wage	108,548	82,524	108,548
<i>Sector Conditional Grant (Non-Wage)</i>	88,856	66,642	88,856
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	88,856	66,642	88,856
<i>Other Revenues</i>	3,565	891	3,565
o\w Locally Raised Revenues	3,565	891	3,565
Development Revenues	12,863	10,205	26,745
<i>District Discretionary Development Grant</i>	11,241	9,300	6,745
o\w LGMSD (Former LGDP)	11,241	9,300	6,745
<i>Other Revenues</i>	1,622	905	20,000
o\w Multi-Sectoral Transfers to LLGs	1,622	905	20,000
o\w Donor Funding		0	20,000
Total Revenues	220,760	165,614	234,642
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	207,897	154,739	207,897
Wage	108,548	82,524	108,548
Non Wage	99,349	72,214	99,349
<i>Development Expenditure</i>	12,863	9,515	26,745
Domestic Development	12,863	9,515	6,745
Donor Development	0	0	20,000
Total Expenditure	220,760	164,254	234,642

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 531 Lira District

Workplan 8: Natural Resources

The Natural Resources Sector budget estimate for FY2015/16 is UGX 234,642,000 representing a 6% increase from FY 2014/15 budget. The increase in the budget is a result of GIZ support to facilitate mainstreaming energy issues in the district development plans and budget. Of this sector budget, 46% will be spent on wages, 42% will be spent on nonwage recurrent, 3% on domestic development and 9% on donor development. The sector budget accounts for 0.7% of the proposed FY 2015/2016 district budget

(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: 0983 Natural Resources Management			
Number of people (Men and Women) participating in tree planting days		139000	
No. of Agro forestry Demonstrations	240	290	0
No. of community members trained (Men and Women) in forestry management	240	240	240
No. of Water Shed Management Committees formulated	2	2	6
No. of community women and men trained in ENR monitoring (PRDP)	1800	1451	850
No. of monitoring and compliance surveys undertaken	80	77	80
No. of new land disputes settled within FY		7	8
Function Cost (US\$ '000)	220,760	164,254	234,642
Cost of Workplan (US\$ '000):	220,760	164,254	234,642

Planned Outputs for 2015/16

240 households trained in maintenance of fuel wood efficient stoves, 6 parish wetlands committee formed and trained, 850 members of the communities trained in sustainable management of the environment and environmental resources, 80 new construction projects screened for environmental, health and safety impacts, 80 HSE management plans produced, 12 members of the district physical planning committee formed and trained, 3 rural growth centers planned

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
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	174,303	129,165	190,303
District Unconditional Grant (Non-Wage)	13,857	9,101	13,857
o/w District Unconditional Grant - Non Wage	13,857	9,101	13,857
District Unconditional Grant (Wage)	97,897	81,312	97,897
o/w Transfer of District Unconditional Grant - Wage	97,897	81,312	97,897
Sector Conditional Grant (Non-Wage)	46,548	34,908	46,548
o/w Conditional transfers to Special Grant for PWDs	21,781	16,335	21,781
o/w Conditional Grant to Women Youth and Disability Grant	10,432	7,824	10,432
o/w Conditional Grant to Functional Adult Lit	11,437	8,577	11,437
o/w Conditional Grant to Community Devt Assistants Non Wage	2,897	2,172	2,897
Other Revenues	16,002	3,843	32,002

Vote: 531 Lira District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Other Transfers from Central Government		0	16,000
o/w Multi-Sectoral Transfers to LLGs	8,870	2,060	8,870
o/w Locally Raised Revenues	7,132	1,783	7,132
Development Revenues	134,717	374,947	501,505
District Discretionary Development Grant	94,007	77,780	56,409
o/w LGMSD (Former LGDP)	94,007	77,780	56,409
Other Revenues	40,709	297,167	445,097
o/w Other Transfers from Central Government	35,000	276,990	405,097
o/w Multi-Sectoral Transfers to LLGs	709	177	
o/w Donor Funding	5,000	20,000	40,000
Total Revenues	309,020	504,112	691,808

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	174,303	114,657	190,303
Wage	97,897	81,312	97,897
Non Wage	76,406	33,345	92,406
<i>Development Expenditure</i>	134,717	33,930	501,505
Domestic Development	129,717	33,930	461,505
Donor Development	5,000	0	40,000
Total Expenditure	309,020	148,587	691,808

Department Revenue and Expenditure Allocations Plans for 2015/16

The Community Based Services budget for FY2015/16 is UGX 691,808,000 representing 124% increase from 2014/15 budget for the sector. The increase is attributed to Youth Livelihood Programmes funds expected to be released. Of this budget, 14% will be spent on wages, 13% will be spent on nonwage recurrent, 67% spent on domestic development and 6% will be spent on donor development. Community Based Services budget is 1% of the FY 2015/2016 district budget

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	2	6	2
No. of Active Community Development Workers	0	0	23
No. FAL Learners Trained	250	6000	300
No. of children cases (Juveniles) handled and settled	17	32	40
No. of Youth councils supported	04	3	4
No. of assisted aids supplied to disabled and elderly community	09	08	10
No. of women councils supported	04	03	4
Function Cost (UShs '000)	309,020	148,587	691,808
Cost of Workplan (UShs '000):	309,020	148,587	691,808

Planned Outputs for 2015/16

Vote: 531 Lira District

Workplan 9: Community Based Services

95 community groups supported with conditional Grants, community projects monitored, Technical supervision provided to community 10 National/International days celebrated, 1 baby's home supported and adult learners recruited and trained, 40 Children received, Counselling and resettled with their families.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	890,360	831,434	156,629
<i>District Unconditional Grant (Non-Wage)</i>	41,570	32,107	49,986
o/w District Unconditional Grant - Non Wage	41,570	32,107	49,986
<i>District Unconditional Grant (Wage)</i>	48,073	25,711	48,073
o/w Transfer of District Unconditional Grant - Wage	48,073	25,711	48,073
<i>Support Services Conditional Grant (Non-Wage)</i>	37,172	27,879	37,172
o/w Conditional Grant to PAF monitoring	37,172	27,879	37,172
Other Revenues	763,546	745,738	21,399
o/w Other Transfers from Central Government	742,147	744,642	
o/w Locally Raised Revenues	21,399	1,095	21,399
Development Revenues	60,645	68,920	53,283
<i>District Discretionary Development Grant</i>	13,426	11,109	8,057
o/w LGMSD (Former LGDP)	13,426	11,109	8,057
Other Revenues	47,218	57,811	45,226
o/w Multi-Sectoral Transfers to LLGs	1,992	499	
o/w Donor Funding	45,226	57,312	45,226
Total Revenues	951,004	900,354	209,912
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	890,360	831,433	156,629
Wage	48,073	25,711	48,073
Non Wage	842,287	805,723	108,556
Development Expenditure	60,645	50,575	53,283
Domestic Development	15,419	11,109	8,057
Donor Development	45,226	39,466	45,226
Total Expenditure	951,004	882,008	209,912

Department Revenue and Expenditure Allocations Plans for 2015/16

The planning unit budget for FY2015/16 is UGX 209,912,000 representing 78% reduction from 2014/15 budget for the sector. The reduction is attributed to UBOS transfer for National Population and Housing Census 2014 funding which was just a one off budget in the previous FY. Of the sector budget, 23% will be spent on wage recurrent, 52% on non-wage recurrent, 4% on development and 22% on donor development mainly BDR activities. Planning unit budget is 1% of the district 2015/2016 budget.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 531 Lira District

Workplan 10: Planning

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	2	3
No of Minutes of TPC meetings	12	9	12
Function Cost (US\$ '000)	951,004	882,008	209,912
Cost of Workplan (US\$ '000):	951,004	882,008	209,912

Planned Outputs for 2015/16

Departmental work plans and Budgets reviewed, Budget Conference conducted, BFP prepared and submitted to Line ministries and other users, statistical Abstract produced, and LG Performance Contract produced, Support supervision, LLG staff mentored/trained in OBT, Internal Assessment conducted, Budget Progress Reports produced, reviewed and submitted to Line ministries, DTCP Trained in Budget Preparation and Reporting Using LGOBT, TPC meeting organized, TPC minutes produced

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	66,058	34,955	66,058
District Unconditional Grant (Non-Wage)	16,166	12,486	16,166
o/w District Unconditional Grant - Non Wage	16,166	12,486	16,166
District Unconditional Grant (Wage)	41,572	20,389	41,572
o/w Transfer of District Unconditional Grant - Wage	41,572	20,389	41,572
Other Revenues	8,320	2,080	8,320
o/w Locally Raised Revenues	8,320	2,080	8,320
Development Revenues	2,810	2,325	1,686
District Discretionary Development Grant	2,810	2,325	1,686
o/w LGMSD (Former LGDP)	2,810	2,325	1,686
Total Revenues	68,869	37,280	67,745
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	66,058	33,835	66,058
Wage	41,572	19,676	41,572
Non Wage	24,486	14,159	24,486
Development Expenditure	2,810	2,073	1,686
Domestic Development	2,810	2,073	1,686
Donor Development	0	0	0
Total Expenditure	68,869	35,908	67,745

Department Revenue and Expenditure Allocations Plans for 2015/16

The Internal Audit budget estimate for the FY 2015/16 is UGX 67,745,000 representing 2% reduction from 2014/15 budget. The reduction is attributed to a downward revision LDG/LGMSD IPF by 24% reduction in LDG/LGMSD. Of the sector budget 60% will be spent on wage recurrent, 36% on nonwage recurrent and 3% will be spent on Development. Internal Audit budget is 0.2% of the total district 2015/2016 budget.

Vote: 531 Lira District

Workplan 11: Internal Audit

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	30/10/2014	15/05/2015	30/10/2015
<i>Function Cost (UShs '000)</i>	<i>68,869</i>	<i>35,908</i>	<i>67,745</i>
Cost of Workplan (UShs '000):	68,869	35,908	67,745

Planned Outputs for 2015/16

4 quarterly audits done in all the departments and LLGs , 4 quarterly reports produced and submitted to RDC, CAO, CFO, MOLG, Secretary LGPAC, Resident External Auditor, supplies verified and value for money audit conducted.