

Vote: 599 Lwengo 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 599 Lwengo 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, Lwengo District

Permanent Secretary / Secretary to Treasury

Date:

Date:

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

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	691,661	369,230	611,552
2a. Discretionary Government Transfers	1,626,426	1,184,154	1,981,145
2b. Conditional Government Transfers	14,730,517	10,611,347	13,678,107
2c. Other Government Transfers	1,338,425	860,974	1,443,186
3. Local Development Grant	370,447	315,568	380,447
4. Donor Funding	575,610	318,029	546,000
Total Revenues	19,333,087	13,659,301	18,640,438

Planned Revenues for 2015/16

The District final contract form B for the 2015/16 FY was prepared in line with the Public Finance Management Act 2015. The 2015/16 FY District budget (18,640,438,000/=) decreased by 3.7% compared to 2014/15 budget(19,356,087,000) due to reduced Donor funding of 546,000,000 from 575,610 last FY and Locally raised revenue of 611,552,000 compared to 691,661,000 FY 2014/15 and Conditional Government transfers reduced from 14,730,517,000 last FY to 13,678,107,000.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	640,859	416,384	719,979
2 Finance	446,956	241,397	451,991
3 Statutory Bodies	527,179	310,789	733,358
4 Production and Marketing	620,015	210,800	418,385
5 Health	2,311,245	1,543,853	2,343,754
6 Education	12,000,370	8,466,191	10,865,841
7a Roads and Engineering	1,247,108	925,002	1,559,731
7b Water	633,771	216,744	669,801
8 Natural Resources	84,281	34,604	124,560
9 Community Based Services	584,066	205,009	593,148
10 Planning	160,203	47,265	83,546
11 Internal Audit	77,035	43,361	76,345
Grand Total	19,333,087	12,661,399	18,640,438
Wage Rec't:	11,578,650	8,232,407	11,057,837
Non Wage Rec't:	4,992,867	3,307,883	5,461,647
Domestic Dev't	2,185,961	853,065	1,574,953
Donor Dev't	575,610	268,044	546,000

Planned Expenditures for 2015/16

The district plans to spend Shs. 18,640,438,000/= compared to Shs. 19,356,087,000 in 2014/15 representing a 3.7% decrease. This to reduced Donor funding of 490,000,000 from 575,610 last FY 2014/2015 and Locally raised revenue of 611,552,000 compared to 691,661,000 FY 2014/15. 2015/16 Fys budget would be spent according to council's priorities as follows; 61.3% on staff salaries, 14.2% on capital development like construction of District administration block, roads, class rooms, pit latrines.

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A. Revenue Performance and Plans

(i) Conditional and Discretionary Transfers to the Local Government

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Agriculture	376,732	149,358	195,322
121466 Sector Conditional Grant (Wage)	165,976	97,716	120,886
o\w Conditional Grant to Agric. Ext Salaries	39,131	27,976	120,886
o\w NAADS (Districts) - Wage	126,845	69,740	0
121467 Sector Conditional Grant (Non-Wage)	68,855	51,642	74,436
o\w Conditional transfers to Production and Marketing	68,855	51,642	74,436
121470 Development Grant	141,900	0	0
o\w Conditional Grant for NAADS	141,900	0	0
Education	11,810,951	8,555,435	10,715,792
121466 Sector Conditional Grant (Wage)	8,844,399	6,327,485	8,200,616
o\w Conditional Grant to Tertiary Salaries	0	0	40,000
o\w Conditional Grant to Secondary Salaries	1,169,089	836,369	1,079,868
o\w Conditional Grant to Primary Salaries	7,675,310	5,491,117	7,080,748
121467 Sector Conditional Grant (Non-Wage)	2,413,684	1,756,003	2,241,988
o\w Conditional Grant to Primary Education	677,563	453,154	616,755
o\w Conditional Transfers for Non Wage Technical Institutes	0	0	134,200
o\w Conditional Grant to Secondary Education	1,688,862	1,267,449	1,451,136
o\w Conditional transfers to School Inspection Grant	47,258	35,400	39,897
121470 Development Grant	552,869	471,946	273,188
o\w Conditional Grant to SFG	552,869	471,946	273,188
Health	1,679,567	1,260,368	1,730,336
121466 Sector Conditional Grant (Wage)	1,433,214	1,069,238	1,480,126
o\w Conditional Grant to PHC Salaries	1,433,214	1,069,238	1,480,126
121467 Sector Conditional Grant (Non-Wage)	184,915	138,684	237,356
o\w Conditional Grant to PHC- Non wage	111,361	83,520	163,803
o\w Conditional Grant to NGO Hospitals	73,554	55,164	73,554
121470 Development Grant	61,438	52,446	12,853
o\w Conditional Grant to PHC - development	61,438	52,446	12,853
Water and Environment	498,965	421,415	498,965
121467 Sector Conditional Grant (Non-Wage)	43,591	32,694	43,591
o\w Conditional Grant to Urban Water	16,000	12,000	16,000
o\w Sanitation and Hygiene	23,000	17,250	23,000
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,591	3,444	4,591
121470 Development Grant	455,373	388,721	455,373
o\w Conditional transfer for Rural Water	455,373	388,721	455,373
Social Development	44,949	33,711	44,949
121467 Sector Conditional Grant (Non-Wage)	44,949	33,711	44,949
o\w Conditional Grant to Community Devt Assistants Non Wage	2,798	2,097	2,798

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A. Revenue Performance and Plans

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o\w Conditional Grant to Functional Adult Lit	11,044	8,283	11,044
o\w Conditional Grant to Women Youth and Disability Grant	10,074	7,557	10,074
o\w Conditional transfers to Special Grant for PWDs	21,033	15,774	21,033
Support Services	173,151	86,412	323,327
121469 Support Services Conditional Grant (Non-Wage)	173,151	86,412	323,327
o\w Pension and Gratuity for Local Governments	0	0	52,075
o\w Pension for Teachers	0	0	32,659
o\w Conditional Grant to PAF monitoring	38,219	28,665	37,640
o\w Conditional transfers to DSC Operational Costs	33,275	24,957	33,275
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	73,535	11,700	139,557
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	28,120
District Discretionary	1,803,382	1,358,477	1,798,765
121401 District Unconditional Grant (Non-Wage)	540,657	405,492	509,303
o\w District Unconditional Grant - Non Wage	540,657	405,492	509,303
121426 District Discretionary Development Grant	370,447	315,568	380,447
o\w LGMSD (Former LGDP)	370,447	315,568	380,447
121451 District Unconditional Grant (Wage)	892,277	637,416	909,016
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	87,107	145,080
o\w Conditional Grant to DSC Chairs' Salaries	24,523	17,541	24,336
o\w Transfer of District Unconditional Grant - Wage	746,074	532,768	739,600
Urban Discretionary	339,695	245,894	732,243
121402 Urban Unconditional Grant (Non-Wage)	89,308	66,981	469,298
o\w Urban Unconditional Grant - Non Wage	89,308	66,981	469,298
121450 Urban Unconditional Grant (Wage)	250,387	178,913	262,945
o\w Transfer of Urban Unconditional Grant - Wage	250,387	178,913	262,945
Total Revenues	16,727,391	12,111,069	16,039,699
	<i>o\w Wage</i>	<i>11,586,253</i>	<i>8,310,768</i>
	<i>o\w Non Wage</i>	<i>3,559,111</i>	<i>3,944,248</i>
	<i>o\w Development</i>	<i>1,582,028</i>	<i>1,121,862</i>

(ii) Other Local Government Revenues

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	691,661	369,230	611,552
o\w Other Court Fees	1,100	820	1,100
o\w Advertisements/Billboards	3,600	710	3,600
o\w Agency Fees	15,473	0	15,473
o\w Animal & Crop Husbandry related levies	17,160	6,603	17,160
o\w Application Fees	30,100	4,623	30,100

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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 Business licences	55,783	17,702	55,783
o\w Educational/Instruction related levies	5,800	0	5,800
o\w Inspection Fees	9,650	120	9,650
o\w Land Fees	5,500	5,058	5,500
o\w Local Government Hotel Tax	3,460	0	3,460
o\w Local Service Tax	73,432	58,710	73,432
o\w Market/Gate Charges	172,932	110,461	172,932
o\w Miscellaneous	57,507	29,367	57,507
o\w Other Fees and Charges	35,455	26,283	35,455
o\w Park Fees	52,725	41,665	52,725
o\w Sale of (Produced) Government Properties/assets	28,385	0	
o\w Property related Duties/Fees	42,000	10,556	42,000
o\w Refuse collection charges/Public convenience	29,823	4,823	29,823
o\w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	52	5	52
o\w Unspent balances – Locally Raised Revenues	51,725	51,725	
2c. Other Government Transfers	1,338,425	860,974	1,443,186
o\w Unspent balances – Conditional Grants	103,828	103,828	
o\w Ministry of health Recritment		0	
o\w Unspent balances – Other Government Transfers	129,120	129,120	
o\w Veterans		41,650	
o\w Uganda Road Fund (Road maintainance)	735,719	550,222	1,135,718
o\w (CIS)	64,000	0	
o\w (UNEB)	11,000	12,194	13,000
o\w Other Transfers from Central Government (Youth livelihood program)	294,468	23,960	294,468
o\w MAAIF	290	0	
4. Donor Funding	575,610	318,029	546,000
o\w Unspent balance unicef	40,191	40,191	
o\w Unspent balances prefa	3,236	0	
o\w FAO_BBW	18,350	18,655	
o\w GAVI	3,000	2,874	
o\w Global fund	100	0	
o\w UNICEF	351,425	150,578	399,000
o\w PREFA	80,000	1,727	60,000
o\w Uganda Cares	4,200	11,251	12,000
o\w Mildmay Uganda	75,000	21,825	75,000
o\w WHO	100	70,930	
o\w Unspent balance mildmay	8	0	
Total Revenues	2,605,696	1,548,233	2,600,738
Grand Total	19,333,087	13,659,301	18,640,438

Planned Revenues for 2015/16

(i) Locally Raised Revenues

We expect to collect Ug shs.611,552,000 of the total expected district budget which is 3.5% . This revenue is 100% of all District sources ie it includes all sub counties, town councils, and District local revenue. The expected local revenue for the FY 15/16 has been decreased compared to that of FY 2014/15; since no revenue from Sale of Government Properties and Unspent balances on

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A. Revenue Performance and Plans

Locally Raised Revenues in the coming financial year.

(ii) Central Government Transfers

During the FY 2015/16, central Government grants (ug shs 17,482,885,000) which is about 93.8% of the total anticipated district budget according to the approved Budget. Of which (1,981,145,000) 11.3%, (13,678,107,000) 78.2%, (1,443,186,000) 8.2% and (380,447,000) 2.2% will be generated from Discretionary Government Transfers, Conditional Government Transfers, her Government Transfers and Local Development Grant respectively.

(iii) Donor Funding

Ug shs 546,000,000 is expected from donors like Mildmay, PREFA, UNICEF, Uganda Cares, among others which is about 5.1% decrease compared to that of FY 2014/15 (575,610,000) due to no funding under Global Fund, GAVI, WHO and FAO_BBW among others.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	589,449	428,896	670,668
<i>District Unconditional Grant (Non-Wage)</i>	<i>101,980</i>	<i>68,400</i>	<i>107,394</i>
o/w District Unconditional Grant - Non Wage	101,980	68,400	107,394
<i>District Unconditional Grant (Wage)</i>	<i>94,363</i>	<i>59,541</i>	<i>87,889</i>
o/w Transfer of District Unconditional Grant - Wage	94,363	59,541	87,889
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>19,856</i>	<i>14,700</i>	<i>19,277</i>
o/w Conditional Grant to PAF monitoring	19,856	14,700	19,277
<i>Other Revenues</i>	<i>373,250</i>	<i>286,254</i>	<i>456,109</i>
o/w Unspent balances – Locally Raised Revenues	682	682	
o/w Multi-Sectoral Transfers to LLGs	339,473	275,421	425,287
o/w Locally Raised Revenues	33,095	10,151	30,822
Development Revenues	51,410	42,382	49,311
<i>District Discretionary Development Grant</i>	<i>32,580</i>	<i>27,764</i>	<i>32,580</i>
o/w LGMSD (Former LGDP)	32,580	27,764	32,580
<i>Other Revenues</i>	<i>18,831</i>	<i>14,618</i>	<i>16,731</i>
o/w Unspent balances – Conditional Grants	44	44	
o/w Multi-Sectoral Transfers to LLGs	18,787	14,574	16,731
Total Revenues	640,859	471,278	719,979
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>589,449</i>	<i>391,712</i>	<i>670,668</i>
Wage	331,427	248,758	349,862
Non Wage	258,021	142,954	320,807
<i>Development Expenditure</i>	<i>51,410</i>	<i>24,672</i>	<i>49,311</i>
Domestic Development	51,410	24,672	49,311
Donor Development	0	0	0
Total Expenditure	640,859	416,384	719,979

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects Ushs 719,979,000/=, with 4.5% of the same for development and 95.5% for recurrent expenditures. There is an increase in revenue for the department from Ushs 640,859,000/= FY2014/15 to Ushs 719,979,000/= for the above year. This increase is largely due to an increase in the non wage component from Ushs 258,021,000/= to Ushs 320,807,000/=

(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

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	06	49	77
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
%age of LG establish posts filled	8	54	22
No. of monitoring visits conducted	2	2	32
No. of monitoring reports generated	4	1	4
Function Cost (US\$ '000)	640,859	416,384	719,979
Cost of Workplan (US\$ '000):	640,859	416,384	719,979

Planned Outputs for 2015/16

In the FY 2015/16 outputs will include; 1765 staff salary payment, paying to UMEME and to ULGA, assets repair and maintainance, staff welfare provided, LPOs for goods and serviced issued, 1762 staff appraised, Line ministries consulted four times, 4 pay change reports prepared and submitted, 4 sanctions and rewards committees held, one computer serviced. Carrier for 4 district staff developed, skills for 50 staff, 18 politicians and 4 development partners enhanced.

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	410,915	258,695	420,084
District Unconditional Grant (Non-Wage)	68,699	36,056	42,701
o/w District Unconditional Grant - Non Wage	68,699	36,056	42,701
District Unconditional Grant (Wage)	66,446	33,453	66,446
o/w Transfer of District Unconditional Grant - Wage	66,446	33,453	66,446
Support Services Conditional Grant (Non-Wage)	8,566	6,161	8,566
o/w Conditional Grant to PAF monitoring	8,566	6,161	8,566
Other Revenues	267,204	183,026	302,371
o/w Unspent balances – Locally Raised Revenues	3,871	5,871	
o/w Multi-Sectoral Transfers to LLGs	263,333	177,154	282,371
o/w Locally Raised Revenues		0	20,000
Development Revenues	36,041	25,574	31,907
District Unconditional Grant (Non-Wage)	4,000	10,000	
o/w District Unconditional Grant - Non Wage	4,000	10,000	
Other Revenues	32,041	15,574	31,907
o/w Multi-Sectoral Transfers to LLGs	12,041	6,986	11,907
o/w Locally Raised Revenues	20,000	8,587	20,000

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Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	446,956	284,269	451,991
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	410,915	235,194	420,084
Wage	139,403	91,816	142,903
Non Wage	271,512	143,378	277,182
<i>Development Expenditure</i>	36,041	6,202	31,907
Domestic Development	36,041	6,202	31,907
Donor Development	0	0	0
Total Expenditure	446,956	241,397	451,991

Department Revenue and Expenditure Allocations Plans for 2015/16

In the FY 2015/16 there will be 1.1% increase. This will be due to increased recurrent expenditure on wage and non-wage. The revenues include; District Un Conditional Grant shs.66,446,000, PAF Monitoring shs 8,566,000, District Un Conditional N/W shs.68,699,000 Multisectral Transfers shs.265,725,000 and LGMSD shs.12,041,000. Expenditures will include; Wage shs. 139,403,000 ,NonWage shs.270,033,000 and Development shs. 12,041,000

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/07/2014	15/04/2015	30/07/2016
Value of LG service tax collection	8	12	10000
Value of Hotel Tax Collected	100	145	150
Value of Other Local Revenue Collections	15	27	15
Date of Approval of the Annual Workplan to the Council	16/03/2014	20/04/2015	28/02/2015
Date for presenting draft Budget and Annual workplan to the Council	30/05/2014	28/04/2015	31/05/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	12/04/2015	30/09/2015
Function Cost (UShs '000)	446,956	241,397	451,991
Cost of Workplan (UShs '000):	446,956	241,397	451,991

Planned Outputs for 2015/16

Annual performance return prepared and submitted to relevant authorities, staff supervised and appraised, funds remitted to LLGS, Tax payers sensitised, revenue collected and supervised, workplan and budget estimates prepared, approved and submitted to relevant authorities, books of a/cs posted and reconciled to date, financial statements prepared and submitted to relevant authorities and VAT, PAYE, and W HT returns filed and submitted.

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

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Workplan 3: Statutory Bodies

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	527,179	324,225	733,358
<i>District Unconditional Grant (Non-Wage)</i>	84,068	76,528	95,420
o/w District Unconditional Grant - Non Wage	84,068	76,528	95,420
<i>District Unconditional Grant (Wage)</i>	167,812	121,697	191,025
o/w Transfer of District Unconditional Grant - Wage	21,609	17,049	21,609
o/w Conditional transfers to Salary and Gratuity for LG elected Political	121,680	87,107	145,080
o/w Conditional Grant to DSC Chairs' Salaries	24,523	17,541	24,336
<i>Support Services Conditional Grant (Non-Wage)</i>	138,172	60,211	288,927
o/w Pension for Teachers			32,659
o/w Pension and Gratuity for Local Governments			52,075
o/w Conditional transfers to DSC Operational Costs	33,275	24,957	33,275
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	73,535	11,700	139,557
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,120	21,090	28,120
o/w Conditional Grant to PAF monitoring	3,240	2,464	3,240
<i>Other Revenues</i>	137,128	65,789	157,986
o/w Unspent balances – Locally Raised Revenues	1,679	0	
o/w Multi-Sectoral Transfers to LLGs	95,448	49,404	94,986
o/w Locally Raised Revenues	40,000	16,385	63,000
Total Revenues	527,179	324,225	733,358
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	527,179	310,789	733,358
Wage	180,584	132,047	284,740
Non Wage	346,595	178,742	448,618
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	527,179	310,789	733,358

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector expects to receive ug. Shs 733,358,000/=during FY 2015/2016 compared to ug.shs.527,179,000/=of FY2014/2015 which represents an increase of 39.1% which is attributed to increase in conditional transfers to councillors allowances and exgratia, Pension for Teachers at shs. 32,658,648 and Pension for Local Government at shs. 52,074,516 and locally raised revenues from 40, 000, 000 to 60,000,000/= . The 2015/16 FY budget will be spent on holding mandatory council meetings.

(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: 599 Lwengo 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	420	586	200
No. of Land board meetings	8	6	
No. of Auditor Generals queries reviewed per LG	12	12	4
No. of LG PAC reports discussed by Council	3	4	
Function Cost (US\$ '000)	527,180	310,789	733,358
Cost of Workplan (US\$ '000):	527,180	310,789	733,358

Planned Outputs for 2015/16

During the FY2015/16 the department plans to spend on councillors allowances, salaries and gratuity paid, council and standing committee meetings held, government projects monitored, disciplinary cases handled, District chairperson's pledges paid, PDU reports submitted to PPDA, advertisements and recruitments done, land applicants handled audit reports handled by DPAC and discussed by council.

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	399,666	276,363	366,038
District Unconditional Grant (Non-Wage)	4,554	2,518	2,294
o/w District Unconditional Grant - Non Wage	4,554	2,518	2,294
District Unconditional Grant (Wage)	48,741	72,096	48,741
o/w Transfer of District Unconditional Grant - Wage	48,741	72,096	48,741
Sector Conditional Grant (Wage)	165,976	97,716	120,886
o/w Conditional Grant to Agric. Ext Salaries	39,131	27,976	120,886
o/w NAADS (Districts) - Wage	126,845	69,740	
Sector Conditional Grant (Non-Wage)	68,855	51,642	74,436
o/w Conditional transfers to Production and Marketing	68,855	51,642	74,436
Other Revenues	111,540	52,391	119,681
o/w Other Transfers from Central Government	100	41,650	
o/w Multi-Sectoral Transfers to LLGs	106,184	4,334	119,681
o/w Locally Raised Revenues		1,150	
o/w Unspent balances – Other Government Transfers	4,382	4,382	
o/w Unspent balances – Locally Raised Revenues	875	875	
Development Revenues	220,349	50,561	52,346
District Unconditional Grant (Non-Wage)	7,183	0	
o/w District Unconditional Grant - Non Wage	7,183	0	
District Discretionary Development Grant	32,670	22,994	24,670
o/w LGMSD (Former LGDP)	32,670	22,994	24,670
Development Grant	141,900	0	0
o/w Conditional Grant for NAADS	141,900	0	0
Other Revenues	38,596	27,566	27,676
o/w Unspent balances – Conditional Grants	8,912	8,912	

Vote: 599 Lwengo District

Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Multi-Sectoral Transfers to LLGs	8,067	0	25,209
o/w Locally Raised Revenues	3,267	0	2,467
o/w Donor Funding	18,350	18,655	
Total Revenues	620,015	326,923	418,385
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	399,666	184,942	366,038
Wage	303,418	106,949	251,784
Non Wage	96,248	77,994	114,255
<i>Development Expenditure</i>	220,349	25,858	52,346
Domestic Development	201,999	7,203	52,346
Donor Development	18,350	18,655	0
Total Expenditure	620,015	210,800	418,385

Department Revenue and Expenditure Allocations Plans for 2015/16

In F/Y 2015/16 production and marketing sector expects an annual budget of 418,385,000/= which is less than the annual budget of previous F/Y 2014/15 (620,015,000/=), a decreased of approximately 48.2%. This decrease has been majorly due to non funding of development programmes especially NAADs programme, and BBW program funded by donor. Funds from other development programmes as LGMSD ,District unconditional grant non-wage and Multi-sectoral grant to lower local governments.

(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	7	5	7
No. of functional Sub County Farmer Forums	8	8	8
No. of farmers accessing advisory services	20790	0	25000
No. of farmer advisory demonstration workshops	126	0	630
No. of farmers receiving Agriculture inputs	1392	3000	630
Function Cost (UShs '000)	285,892	48,528	0
Function: 0182 District Production Services			

Vote: 599 Lwengo 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	1	1
No. of livestock vaccinated	35000	39420	35000
No of livestock by types using dips constructed	11000	23070	11000
No. of livestock by type undertaken in the slaughter slabs	1400	9195	4602
No. of fish ponds constructed and maintained	47	31	51
No. of fish ponds stocked	30	21	30
Quantity of fish harvested	6000	4156	6000
Number of anti vermin operations executed quarterly	4	3	4
No. of parishes receiving anti-vermin services	4	4	4
No. of tsetse traps deployed and maintained	1	0	2
No of slaughter slabs constructed	1	1	1
No of plant marketing facilities constructed	1	1	1
Function Cost (US\$ '000)	318,643	162,272	416,085
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	2	1	2
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2	4
No of businesses inspected for compliance to the law	51	29	51
No of businesses issued with trade licenses	100	100	100
No of awareness radio shows participated in	4	3	4
No of businesses assisted in business registration process	12	11	12
No. of enterprises linked to UNBS for product quality and standards	30	30	50
No. of producers or producer groups linked to market internationally through UEPB	4	2	4
No. of market information reports disseminated	4	3	4
No of cooperative groups supervised	28	15	28
No. of cooperative groups mobilised for registration	8	11	8
No. of cooperatives assisted in registration	8	11	8
No. of tourism promotion activities mainstreamed in district development plans	1	1	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	29	29	30
No. and name of new tourism sites identified	2	1	2
No. of opportunities identified for industrial development	2	2	2
No. of producer groups identified for collective value addition support	6	6	6
No. of value addition facilities in the district	15	21	15
A report on the nature of value addition support existing and needed	yes	yes	Yes
No. of Tourism Action Plans and regulations developed	1	1	1
Function Cost (US\$ '000)	15,480	0	2,300
Cost of Workplan (US\$ '000):	620,016	210,800	418,385

Vote: 599 Lwengo District

Workplan 4: Production and Marketing

Planned Outputs for 2015/16

The 2015/16 sector budget will be spent on the payment of salaries, establishing foundation for crop and livestock laboratory, procurement of 2 acres of land for crop demonstration purposes, construction of 1 slaughter slab and market structure at Katovu, provision of advisory services to 25,000 farmers, establishment of coffee mother garden with all seven varieties, support of 3 vulnerable groups, surveillances on pests and diseases, training of farmers and staff, inspection and monitoring.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,663,407	1,242,010	1,782,867
<i>District Unconditional Grant (Non-Wage)</i>	2,762	1,873	2,528
o/w District Unconditional Grant - Non Wage	2,762	1,873	2,528
Sector Conditional Grant (Wage)	1,433,214	1,069,238	1,480,126
o/w Conditional Grant to PHC Salaries	1,433,214	1,069,238	1,480,126
Sector Conditional Grant (Non-Wage)	184,915	138,684	237,356
o/w Conditional Grant to PHC- Non wage	111,361	83,520	163,803
o/w Conditional Grant to NGO Hospitals	73,554	55,164	73,554
Other Revenues	42,516	32,215	62,856
o/w Multi-Sectoral Transfers to LLGs	42,516	32,215	62,856
Development Revenues	663,437	422,848	560,887
<i>District Unconditional Grant (Non-Wage)</i>		2,000	
o/w District Unconditional Grant - Non Wage		2,000	
District Discretionary Development Grant	30,000	25,795	20,000
o/w LGMSD (Former LGDP)	30,000	25,795	20,000
Development Grant	61,438	52,446	12,853
o/w Conditional Grant to PHC - development	61,438	52,446	12,853
Other Revenues	571,999	342,607	528,033
o/w Unspent balances - donor	15,599	0	
o/w Donor Funding	472,400	259,184	455,000
o/w Locally Raised Revenues		0	2,000
o/w Multi-Sectoral Transfers to LLGs	61,042	54,354	71,033
o/w Unspent balances - donor	0	12,355	
o/w Unspent balances - donor	15,599	12,355	
o/w Unspent balances – Locally Raised Revenues	3,000	0	
o/w Unspent balances – Conditional Grants	4,360	4,359	
Total Revenues	2,326,844	1,664,858	2,343,754
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,663,407	1,237,535	1,782,867
Wage	1,433,214	1,069,238	1,488,303
Non Wage	230,193	168,297	294,564
Development Expenditure	647,838	306,318	560,887
Domestic Development	159,840	67,642	105,887
Donor Development	487,999	238,676	455,000
Total Expenditure	2,311,245	1,543,853	2,343,754

Vote: 599 Lwengo District

Workplan 5: Health

Department Revenue and Expenditure Allocations Plans for 2015/16

The health sector's budget performance for the financial 2015/2016 has increased from 2,326,844,000 to 2,343,754,000 this is attributed to the increased Conditional Grant to PHC salaries to cater for the newly recruited health workers at HC IIIs and HC IIs, increased PHC non-wage to motivate health workers especially doctors at Health Center IVS. However there has been a decrease in funding in donor development, recurrent allocations to the sector 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
<i>Function: 0881 Primary Healthcare</i>			

Vote: 599 Lwengo 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)	16	0	0
No. of VHT trained and equipped (PRDP)	911	0	0
Value of essential medicines and health supplies delivered to health facilities by NMS	72	60	72
Value of health supplies and medicines delivered to health facilities by NMS	24	18	24
Number of health facilities reporting no stock out of the 6 tracer drugs.	16	16	16
Number of outpatients that visited the NGO Basic health facilities	52160	572	52160
Number of inpatients that visited the NGO Basic health facilities	5796	2545	5796
No. and proportion of deliveries conducted in the NGO Basic health facilities	2820	1476	2820
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	9600	6551	9600
Number of trained health workers in health centers	205	176	205
No. of trained health related training sessions held.	88	66	88
Number of outpatients that visited the Govt. health facilities.	185822	77091	185822
Number of inpatients that visited the Govt. health facilities.	4520	2303	4520
No. and proportion of deliveries conducted in the Govt. health facilities	2060	899	2060
%age of approved posts filled with qualified health workers	70	70	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	12238	6027	12238
No of healthcentres constructed	2	0	
No of staff houses constructed	2	1	1
No of maternity wards constructed	2	0	1
No of maternity wards rehabilitated		1	
No of OPD and other wards constructed	1	1	0
No of OPD and other wards rehabilitated		0	1
No of theatres constructed	1	0	0
No of theatres rehabilitated	1	0	0
Value of medical equipment procured	0	0	3
Function Cost (UShs '000)	2,311,245	1,543,853	2,343,754
Cost of Workplan (UShs '000):	2,311,245	1,543,853	2,343,754

Planned Outputs for 2015/16

The sector's physical performance are focused at addressing the key challenges of the district; these are aimed at improving deliveries, admission, staff welfare, dental services, sanitation and hygiene in health facilities and outpatient department in the health facilities. These key challenges are to be addressed through rehabilitation of underground tank at kinoni, installation of water in the maternity ward in Naanywa health centre, construction of staff houses at Kyetume HC III.

Vote: 599 Lwengo District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	11,343,196	8,150,888	10,545,583
<i>District Unconditional Grant (Non-Wage)</i>	13,332	12,882	19,320
o\w District Unconditional Grant - Non Wage	13,332	12,882	19,320
<i>District Unconditional Grant (Wage)</i>	32,029	23,975	32,029
o\w Transfer of District Unconditional Grant - Wage	32,029	23,975	32,029
<i>Sector Conditional Grant (Wage)</i>	8,844,399	6,327,485	8,200,616
o\w Conditional Grant to Tertiary Salaries	0	0	40,000
o\w Conditional Grant to Primary Salaries	7,675,310	5,491,117	7,080,748
o\w Conditional Grant to Secondary Salaries	1,169,089	836,369	1,079,868
<i>Sector Conditional Grant (Non-Wage)</i>	2,413,684	1,756,003	2,241,988
o\w Conditional transfers to School Inspection Grant	47,258	35,400	39,897
o\w Conditional Transfers for Non Wage Technical Institutes	0	0	134,200
o\w Conditional Grant to Primary Education	677,563	453,154	616,755
o\w Conditional Grant to Secondary Education	1,688,862	1,267,449	1,451,136
<i>Other Revenues</i>	39,753	30,543	51,630
o\w Locally Raised Revenues	17,500	10,552	
o\w Unspent balances – Locally Raised Revenues	4,101	4,101	
o\w Multi-Sectoral Transfers to LLGs	7,152	3,700	38,630
o\w Other Transfers from Central Government	11,000	12,191	13,000
Development Revenues	657,174	555,769	320,258
<i>District Discretionary Development Grant</i>	19,810	19,810	19,810
o\w LGMSD (Former LGDP)	19,810	19,810	19,810
<i>Development Grant</i>	552,869	471,946	273,188
o\w Conditional Grant to SFG	552,869	471,946	273,188
<i>Other Revenues</i>	84,495	64,012	27,260
o\w Unspent balances – Conditional Grants	45,000	45,000	
o\w Multi-Sectoral Transfers to LLGs	37,495	17,024	25,260
o\w Locally Raised Revenues	2,000	1,988	2,000
Total Revenues	12,000,370	8,706,656	10,865,841
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	11,343,196	8,146,528	10,545,583
Wage	8,876,428	6,350,201	8,232,645
Non Wage	2,466,768	1,796,328	2,312,938
<i>Development Expenditure</i>	657,174	319,663	320,258
Domestic Development	657,174	319,663	320,258
Donor Development	0	0	0
Total Expenditure	12,000,370	8,466,191	10,865,841

Department Revenue and Expenditure Allocations Plans for 2015/16

During the 2015/16 FY, the department expects to receive UG.X.10,865,841,000 which is a 4.4% and will consist of Recurrent expenditure of 10,545,583,000 for wage 8,232,645,000 and non-wage 2,312,938,000 then development expenditure will be 320,258,000 all of it on Domestic development. However, there is no provision for the construction of the secondary schools, The 2015/16 FY department proposed budget would be spent on payment of staff salaries; which is expected to consume about UG.X.8,192

Vote: 599 Lwengo 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	1450	1334	1334
No. of qualified primary teachers	1438	1337	1337
No. of pupils enrolled in UPE	69731	6723	69731
No. of student drop-outs	612	612	612
No. of Students passing in grade one	580	580	580
No. of pupils sitting PLE	6772	0	5825
No. of classrooms constructed in UPE	8	10	6
No. of latrine stances constructed	25	15	15
No. of teacher houses constructed	2	1	
No. of primary schools receiving furniture	5	0	120
Function Cost (US\$ '000)	9,021,300	6,264,234	8,046,829
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	200	200	200
No. of students passing O level	1100	0	
No. of students sitting O level	1642	0	
No. of students enrolled in USE	11021	11021	11021
No. of teacher houses constructed	1	0	
Function Cost (US\$ '000)	2,857,951	2,103,818	2,531,004
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	0	0	10
No. of students in tertiary education	0	0	200
Function Cost (US\$ '000)	0	0	174,200
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	151	151	168
No. of secondary schools inspected in quarter	10	7	35
No. of tertiary institutions inspected in quarter	0	0	4
No. of inspection reports provided to Council	4	0	4
Function Cost (US\$ '000)	119,619	98,139	113,808
Function: 0785 Special Needs Education			
No. of SNE facilities operational	2	2	
No. of children accessing SNE facilities	120	0	
Function Cost (US\$ '000)	1,500	0	0
Cost of Workplan (US\$ '000):	12,000,370	8,466,191	10,865,841

Planned Outputs for 2015/16

Payment of staff salaries, a two classroom block will be constructed in 6 schools and furnished, the technical institute will be operationalised, Construction of 3 lined 5 stance pit latrine as per the workplan. UPE and USE Funds will be used to facilitate the smooth running of Schools. Monitoring will be done in 168 UPE Primary schools as 61 private Schools and 35 secondary schools. Regular school inspections will be carried out to ensure compliance.

Vote: 599 Lwengo District

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	1,061,778	786,706	1,427,695
<i>District Unconditional Grant (Non-Wage)</i>	15,000	2,000	
o/w District Unconditional Grant - Non Wage	15,000	2,000	
<i>District Unconditional Grant (Wage)</i>	33,694	27,704	33,694
o/w Transfer of District Unconditional Grant - Wage	33,694	27,704	33,694
Other Revenues	1,013,084	757,002	1,394,001
o/w Unspent balances – Other Government Transfers	129,120	129,120	
o/w Unspent balances – Locally Raised Revenues	25,666	25,666	
o/w Other Transfers from Central Government	490,933	337,407	490,743
o/w Multi-Sectoral Transfers to LLGs	352,257	254,809	903,258
o/w Locally Raised Revenues	15,108	10,000	
Development Revenues	185,329	175,936	132,035
<i>District Unconditional Grant (Non-Wage)</i>	65,000	67,481	35,128
o/w District Unconditional Grant - Non Wage	65,000	67,481	35,128
Other Revenues	120,329	108,456	96,907
o/w Unspent balances – Locally Raised Revenues	14,810	14,810	
o/w Multi-Sectoral Transfers to LLGs	45,519	47,966	36,907
o/w Locally Raised Revenues	60,000	45,679	60,000
Total Revenues	1,247,108	962,642	1,559,731
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,061,778	738,192	1,427,695
Wage	84,582	50,247	75,026
Non Wage	977,196	687,945	1,352,669
Development Expenditure	185,329	186,810	132,035
Domestic Development	185,329	186,810	132,035
Donor Development	0	0	0
Total Expenditure	1,247,108	925,002	1,559,731

Department Revenue and Expenditure Allocations Plans for 2015/16

In finance year 2015/16 we expect to 1,559,731,000/= which is an 8.4% increment this is due to the 400,000,000 disbursed to Kyazanga Town council to tarmack Lwera hospital road and payment of road gangs recruited. Where by 1,427,695,000/= are for recurrent revenues and 132,035,000/=are for development revenues. For recurrent revenues the department expect to receive 490,743,000/= for other transfers from central Government, 903,258,000/=.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	0	27	0
Length in Km of District roads routinely maintained	329	60	373
Function Cost (UShs '000)	1,046,702	739,989	1,298,395

Vote: 599 Lwengo District

Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	200,406	185,013	261,335
Cost of Workplan (US\$ '000):	1,247,108	925,002	1,559,731

Planned Outputs for 2015/16

In FY 2015/16 we expect to maintain 373Km district roads ,26KM subcounty roads and 100Km for town council .We also expect to construct 1 District Head quarter and completion 3No buildings in town councils and subcounty.

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	114,668	71,771	143,016
<i>District Unconditional Grant (Wage)</i>	28,671	20,245	28,671
o/w Transfer of District Unconditional Grant - Wage	28,671	20,245	28,671
<i>Sector Conditional Grant (Non-Wage)</i>	39,000	29,250	39,000
o/w Sanitation and Hygiene	23,000	17,250	23,000
o/w Conditional Grant to Urban Water	16,000	12,000	16,000
<i>Other Revenues</i>	46,997	22,276	75,345
o/w Multi-Sectoral Transfers to LLGs	46,997	22,276	75,345
Development Revenues	529,816	479,704	526,784
<i>District Unconditional Grant (Non-Wage)</i>	2,160	0	
o/w District Unconditional Grant - Non Wage	2,160	0	
<i>Development Grant</i>	455,373	388,721	455,373
o/w Conditional transfer for Rural Water	455,373	388,721	455,373
<i>Other Revenues</i>	72,283	90,983	71,411
o/w Unspent balances - donor	10,714	10,714	
o/w Unspent balances - donor	10,714	0	
o/w Unspent balances - donor		10,714	
o/w Unspent balances – Conditional Grants	40,856	40,856	
o/w Multi-Sectoral Transfers to LLGs		27,000	6,411
o/w Locally Raised Revenues		1,700	
o/w Donor Funding	10,000	0	65,000
Total Revenues	644,484	551,475	669,801
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	114,668	49,073	143,016
Wage	28,671	20,245	28,671
Non Wage	85,997	28,828	114,345
<i>Development Expenditure</i>	519,103	167,671	526,784
Domestic Development	498,389	156,957	461,784
Donor Development	20,714	10,714	65,000
Total Expenditure	633,771	216,744	669,801

Vote: 599 Lwengo District

Workplan 7b: Water

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expecting to In the financial year 2015/16 to receive 669,801,000/= as 3.7% ,This increment is mainly due to Donor funding expected from UNICEF SHS. 65,000,000. This budget will consist of ; Recurrent expenditure of 143,016,000 that is wage 28,671,000 and non-wage 114,345,000, then Development will be 526,784,000 where the rural water grant will be 455,373,000, water and sanitation 23,000,000=, Donr funding 65,000,000, Multl sectoral transfers 75,345,000/= .

(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			
No. of supervision visits during and after construction	97	63	52
No. of water points tested for quality	18	0	9
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of sources tested for water quality	18	0	9
No. of water points rehabilitated	22	0	22
% of rural water point sources functional (Shallow Wells)	70	0	70
No. of water and Sanitation promotional events undertaken	18	0	32
No. of water user committees formed.	18	0	32
No. Of Water User Committee members trained	126	0	224
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7	2	7
No. of public latrines in RGCs and public places	1	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	14	14	6
No. of deep boreholes drilled (hand pump, motorised)	4	0	4
No. of deep boreholes rehabilitated	22	0	22
Function Cost (US\$ '000)	575,770	190,840	620,800
Function: 0982 Urban Water Supply and Sanitation			
Volume of water produced	265000	198750	
No. Of water quality tests conducted	36	27	
Function Cost (US\$ '000)	58,000	25,904	49,000
Cost of Workplan (US\$ '000):	633,770	216,744	669,801

Planned Outputs for 2015/16

The department is planning to construct the following watsan facilities:- Construction of 6 hand dug wells, Drilling of 4 boreholes, promotion of 6 (50 cubic metre capacity) communal water tanks at community level and 16 ferro cement tanks of 10,000 ltrs at schools, churches and health centres to share water with communities, Rehabilitation of 22 boreholes and construction of a one 2-stance water borne toilet under the conditional grant, rehabilitation of 22 boreholes using donor funds,

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15	2015/16
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Vote: 599 Lwengo District

Workplan 8: Natural Resources

	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	72,653	35,447	94,936
<i>District Unconditional Grant (Non-Wage)</i>	<i>16,712</i>	<i>2,551</i>	<i>14,298</i>
o/w District Unconditional Grant - Non Wage	16,712	2,551	14,298
<i>District Unconditional Grant (Wage)</i>	<i>41,313</i>	<i>26,638</i>	<i>41,313</i>
o/w Transfer of District Unconditional Grant - Wage	41,313	26,638	41,313
<i>Sector Conditional Grant (Non-Wage)</i>	<i>4,591</i>	<i>3,444</i>	<i>4,591</i>
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,591	3,444	4,591
Other Revenues	10,036	2,814	34,733
o/w Unspent balances – Locally Raised Revenues	13	13	
o/w Multi-Sectoral Transfers to LLGs	10,023	2,801	34,733
Development Revenues	11,628	10,693	29,624
<i>District Discretionary Development Grant</i>	<i>5,022</i>	<i>5,023</i>	<i>23,022</i>
o/w LGMSD (Former LGDP)	5,022	5,023	23,022
Other Revenues	6,606	5,671	6,602
o/w Multi-Sectoral Transfers to LLGs	6,006	5,671	4,300
o/w Locally Raised Revenues	600	0	2,302
Total Revenues	84,281	46,141	124,560
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>72,653</i>	<i>33,177</i>	<i>94,936</i>
Wage	41,313	26,578	41,313
Non Wage	31,340	6,599	53,623
<i>Development Expenditure</i>	<i>11,628</i>	<i>1,427</i>	<i>29,624</i>
Domestic Development	11,628	1,427	29,624
Donor Development	0	0	0
Total Expenditure	84,281	34,604	124,560

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive 124,000,000 which will be a 32% , this due to increase in LGMSD funding for establishment of the commercial tree nursery at the district headquarters of which 29,624,000 is development expenditure and 69,936,000 is recurrent expenditure . Wage is 41,313,000, non wage 28,623,000, LGMSD funds is 23,022,000. district unconditional grant is 14,298,000 and the revenue from locally raised revenue is 2,302,000.

(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

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Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	03	4	40000
Number of people (Men and Women) participating in tree planting days	30	5	40
No. of Agro forestry Demonstrations	0	0	10
No. of community members trained (Men and Women) in forestry management	0	0	65
No. of monitoring and compliance surveys/inspections undertaken	0	0	6
No. of Water Shed Management Committees formulated	0	5	4
No. of Wetland Action Plans and regulations developed	0	1	4
No. of community women and men trained in ENR monitoring	6	1	4
No. of monitoring and compliance surveys undertaken	0	0	20
No. of new land disputes settled within FY	30	1	20
Function Cost (UShs '000)	84,280	34,604	124,560
Cost of Workplan (UShs '000):	84,280	34,604	124,560

Planned Outputs for 2015/16

Coordination and management of district natural resource office, trainings in forestry management conducted, Forestry regulations enforced and inspection for compliance done, Trainings in community wetland management conducted, Wetlands restoration done, Monitoring and evaluations of environment compliance done, Land management services provided.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	175,430	132,251	200,778
District Unconditional Grant (Non-Wage)		0	35,820
o/w District Unconditional Grant - Non Wage		0	35,820
District Unconditional Grant (Wage)	19,915	19,745	19,915
o/w Transfer of District Unconditional Grant - Wage	19,915	19,745	19,915
Sector Conditional Grant (Non-Wage)	44,949	33,711	44,949
o/w Conditional Grant to Women Youth and Disability Grant	10,074	7,557	10,074
o/w Conditional Grant to Functional Adult Lit	11,044	8,283	11,044
o/w Conditional transfers to Special Grant for PWDs	21,033	15,774	21,033
o/w Conditional Grant to Community Devt Assistants Non Wage	2,798	2,097	2,798
Other Revenues	110,566	78,795	100,093
o/w Locally Raised Revenues	18,270	12,699	
o/w Multi-Sectoral Transfers to LLGs	92,136	65,936	100,093
o/w Unspent balances – Other Government Transfers	133	133	
o/w Unspent balances – Locally Raised Revenues	27	27	
Development Revenues	408,635	89,587	392,371

Vote: 599 Lwengo District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
District Discretionary Development Grant	71,903	65,486	71,903
o/w LGMSD (Former LGDP)	71,903	65,486	71,903
Other Revenues	336,732	24,102	320,467
o/w Donor Funding	25,000	0	26,000
o/w Unspent balances – Other Government Transfers	109	109	
o/w Unspent balances - donor	17,123	0	
o/w Unspent balances – Conditional Grants	32	32	
o/w Other Transfers from Central Government	294,468	23,960	294,467
Total Revenues	584,066	221,838	593,148

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	175,430	127,779	200,778
Wage	92,267	75,437	94,221
Non Wage	83,163	52,342	106,557
Development Expenditure	408,635	77,231	392,371
Domestic Development	366,513	77,231	366,371
Donor Development	42,123	0	26,000
Total Expenditure	584,066	205,009	593,148

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive Ug shs. 593,148,000 which is a 1.5% , this is mainly due to increased allocation from the district unconditional grant-non-wage,during the FY 2015/16 as follows: multi sectoral transfers to LLGs shs. 100,093,000, FAL shs. 11,044,000, Women, youths and Disability Councils shs. 10,074,000, PWD special grant shs. 21,033,000, District non wage shs. 35,820,000, LGMSD shs. 71,903,000, other central government transfers shs. 294,46.

(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	20	11	20
No. of Active Community Development Workers	14	12	12
No. FAL Learners Trained	2000	1663	1000
No. of children cases (Juveniles) handled and settled	60	34	60
No. of Youth councils supported	9	2	9
No. of assisted aids supplied to disabled and elderly community	20	14	10
No. of women councils supported	9	4	9
Function Cost (UShs '000)	584,066	205,009	593,148
Cost of Workplan (UShs '000):	584,066	205,009	593,148

Planned Outputs for 2015/16

12 CDWs mentored, monitored and support supervised, 100 CBOs mobilized and registered, 24 community projects under CDDG supported. 60 Children and family cases settled. 9 women, PWD and youths councils supported both at district and lower local governments, 1000 Adult learners mobilised and recruited in FAL and trained, 27 NGO/CSOs

Vote: 599 Lwengo District

Workplan 9: Community Based Services

activities coordinated, monitored and support supervised, 8 PWD special grant projects supported, 45 Youth Livelihood Projects supported.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	136,141	47,199	58,116
<i>District Unconditional Grant (Non-Wage)</i>	<i>15,712</i>	<i>9,105</i>	<i>18,091</i>
o/w District Unconditional Grant - Non Wage	15,712	9,105	18,091
<i>District Unconditional Grant (Wage)</i>	<i>22,388</i>	<i>27,704</i>	<i>22,388</i>
o/w Transfer of District Unconditional Grant - Wage	22,388	27,704	22,388
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>3,856</i>	<i>3,286</i>	<i>3,856</i>
o/w Conditional Grant to PAF monitoring	3,856	3,286	3,856
Other Revenues	94,184	7,104	13,781
o/w Other Transfers from Central Government	64,000	0	
o/w Multi-Sectoral Transfers to LLGs	11,734	7,104	13,781
o/w Locally Raised Revenues	18,450	0	
Development Revenues	24,062	12,543	25,431
<i>District Discretionary Development Grant</i>	<i>16,137</i>	<i>12,543</i>	<i>23,817</i>
o/w LGMSD (Former LGDP)	16,137	12,543	23,817
Other Revenues	7,925	0	1,614
o/w Locally Raised Revenues	1,500	0	1,614
o/w Donor Funding	6,425	0	
Total Revenues	160,203	59,742	83,546
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	136,141	42,007	58,116
Wage	22,388	26,507	22,388
Non Wage	113,753	15,501	35,728
Development Expenditure	24,062	5,257	25,431
Domestic Development	17,637	5,257	25,431
Donor Development	6,425	0	0
Total Expenditure	160,203	47,265	83,546

Department Revenue and Expenditure Allocations Plans for 2015/16

In the financial year 2015/16, the department is expecting to receive revenue ug shs 83,546,000 which is less than the previous year's allocation because there is no allocation anticipated from Donors and UBOS this financial year. However more funds have been allocated to unit by LLGs specifically to prepare and print the five year Development Plan II (2015/16-2020). The development revenues are less compared to last year's 6,425,000 shillings because of Donor funding is not expected.

(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: 599 Lwengo 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	4	4
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	8	6	8
Function Cost (US\$ '000)	160,203	47,265	83,546
Cost of Workplan (US\$ '000):	160,203	47,265	83,546

Planned Outputs for 2015/16

In the FY 2015/16 the department is expected to carry out Local government planning services whereby there will be management of the district planning office which will include management of the department payroll, appraising of staff, provision of technical guidance to lower local governments and district sectors. District OBT reports, annual statistical abstract, demographic data collected and District development plan II prepared and submitted.

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	77,035	44,998	76,345
District Unconditional Grant (Non-Wage)	22,532	3,724	18,112
o/w District Unconditional Grant - Non Wage	22,532	3,724	18,112
District Unconditional Grant (Wage)	27,987	21,311	27,987
o/w Transfer of District Unconditional Grant - Wage	27,987	21,311	27,987
Support Services Conditional Grant (Non-Wage)	2,700	2,054	2,700
o/w Conditional Grant to PAF monitoring	2,700	2,054	2,700
Other Revenues	23,816	17,910	27,545
o/w Multi-Sectoral Transfers to LLGs	23,816	17,910	27,545
Total Revenues	77,035	44,998	76,345
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	77,035	43,361	76,345
Wage	44,955	34,385	45,982
Non Wage	32,080	8,976	30,363
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	77,035	43,361	76,345

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to get Ushs. 76,345,000 in FY 2015/16 which is a 1% decrease. This will be for Payment of staff salaries- Ug shs 45,982,028, Audit of District books of accounts, Ug shs 19,772,000, Procurement of assets for department Ug shs 2,300,000, Continuous professional development seminars Ug shs 5,260,000, Value for money review for all projects in F/Y Ug shs 4,721,500.

Vote: 599 Lwengo 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	30/06/2015	30/04/2015	30/06/2016
Function Cost (UShs '000)	77,035	43,361	76,345
Cost of Workplan (UShs '000):	77,035	43,361	76,345

Planned Outputs for 2015/16

12 months staff salaries paid in the year, District books of accounts audited and quarterly audit reports produced, Organised office space secured, ICPAU/ AATU monthly seminar attended, Quarterly audit on value for money on projects undertaken in F/Y 2015/16 conducted and reports produced, one Laptop computer and office table and desks procured.