

# Vote: 580 Lyantonde District

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## Structure of Performance Contract

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### Terms and Conditions

#### Executive Summary

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

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

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## Terms and Conditions

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

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

The Accounting Officer for Vote 580 Lyantonde District undertakes to achieve the Performance targets and deliver the outputs in this Performance Contract subject to the availability of Budgeted resources.

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

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

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

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

Name and Signature:

Name and Signature:

**Chief Administrative Officer/Accounting Officer, Lyantonde District**

**Permanent Secretary / Secretary to Treasury**

Date:

Date:

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

# Vote: 580 Lyantonde 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	615,060	272,348	649,063
2a. Discretionary Government Transfers	1,665,023	1,290,307	1,855,403
2b. Conditional Government Transfers	6,331,439	4,636,390	6,513,376
2c. Other Government Transfers	345,743	680,936	366,251
3. Local Development Grant	171,052	145,712	181,052
4. Donor Funding	230,880	252,254	230,880
<b>Total Revenues</b>	<b>9,359,196</b>	<b>7,277,947</b>	<b>9,796,024</b>

#### Planned Revenues for 2015/16

The projected revenue for FY 2015/ 2016 represents an increase of 4.7% from that of previous Financial Year due to increase in the planning figures for local revenue, conditional transfers and wage allocations. The budgeted local revenue will contribute 5.5% to the district annual budget while central government transfers are expected to contribute 91% and donor funding will contribute 3.5%. This implies that the district relies mainly on transfers from central government for implementation of m

### Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	990,886	670,836	990,586
2 Finance	343,498	236,035	382,390
3 Statutory Bodies	480,550	286,696	564,426
4 Production and Marketing	353,626	126,930	257,944
5 Health	2,233,049	1,764,354	2,146,624
6 Education	3,508,662	2,539,825	3,852,025
7a Roads and Engineering	567,400	485,067	558,173
7b Water	479,179	293,813	514,413
8 Natural Resources	98,105	77,415	139,921
9 Community Based Services	110,638	89,378	144,361
10 Planning	147,391	468,845	175,574
11 Internal Audit	46,212	51,453	69,589
<b>Grand Total</b>	<b>9,359,196</b>	<b>7,090,647</b>	<b>9,796,024</b>
Wage Rec't:	5,090,381	3,776,782	5,333,434
Non Wage Rec't:	2,460,938	2,019,920	2,660,379
Domestic Dev't	1,576,997	1,041,713	1,571,331
Donor Dev't	230,880	252,232	230,880

#### Planned Expenditures for 2015/16

The funds for FY 2015/16 will be allocated to the following sectors depending on the sector priorities agreed up on in the budget frame work conference held in November 2014 Administration (7.2%), Finance (3.6%), statutory bodies (5.1%), Production and marketing (8.4%), health (25.7%), education (35.1%), roads and engineering (5.3%), water (5.3%), natural resources (1.1%), community services (1%), planning (1.6%) and internal audit (0.5%). The biggest expenditure will go to education followed by

# Vote: 580 Lyantonde District

## A. Revenue Performance and Plans

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

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>Agriculture</b>	<b>245,191</b>	<b>90,625</b>	<b>133,098</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>128,944</b>	<b>73,408</b>	<b>107,122</b>
o w Conditional Grant to Agric. Ext Salaries	30,599	10,590	107,122
o w NAADS (Districts) - Wage	98,345	62,818	0
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>22,955</b>	<b>17,217</b>	<b>25,977</b>
o w Conditional transfers to Production and Marketing	22,955	17,217	25,977
<b>121470 Development Grant</b>	<b>93,292</b>	<b>0</b>	<b>0</b>
o w Conditional Grant for NAADS	93,292	0	0
<b>Education</b>	<b>3,425,964</b>	<b>2,470,507</b>	<b>3,738,138</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>2,561,108</b>	<b>1,804,008</b>	<b>2,593,900</b>
o w Conditional Grant to Tertiary Salaries	0	0	40,000
o w Conditional Grant to Secondary Salaries	532,943	322,284	513,771
o w Conditional Grant to Primary Salaries	2,028,164	1,481,724	2,040,129
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>654,205</b>	<b>486,680</b>	<b>731,680</b>
o w Conditional transfers to School Inspection Grant	20,104	15,061	24,536
o w Conditional Transfers for Non Wage Technical Institutes	0	0	134,200
o w Conditional Grant to Secondary Education	439,852	330,099	378,156
o w Conditional Grant to Primary Education	194,249	141,520	194,788
<b>121470 Development Grant</b>	<b>210,652</b>	<b>179,819</b>	<b>412,558</b>
o w Conditional Grant to SFG	210,652	179,819	206,737
o w Construction of Secondary Schools	0	0	205,821
<b>Health</b>	<b>1,912,111</b>	<b>1,504,079</b>	<b>1,834,812</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>1,534,153</b>	<b>1,204,833</b>	<b>1,568,663</b>
o w Conditional Grant to PHC Salaries	1,534,153	1,204,833	1,568,663
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>225,706</b>	<b>169,279</b>	<b>234,296</b>
o w Conditional Grant to PHC- Non wage	79,805	59,854	88,395
o w Conditional Grant to NGO Hospitals	16,644	12,483	16,644
o w Conditional Grant to District Hospitals	129,256	96,942	129,256
<b>121470 Development Grant</b>	<b>152,252</b>	<b>129,967</b>	<b>31,853</b>
o w Conditional Grant to PHC - development	152,252	129,967	31,853
<b>Water and Environment</b>	<b>484,302</b>	<b>408,741</b>	<b>484,302</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>45,123</b>	<b>33,843</b>	<b>45,123</b>
o w Conditional Grant to Urban Water	18,000	13,500	18,000
o w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,123	3,843	5,123
o w Sanitation and Hygiene	22,000	16,500	22,000
<b>121470 Development Grant</b>	<b>439,179</b>	<b>374,898</b>	<b>439,179</b>
o w Conditional transfer for Rural Water	439,179	374,898	439,179
<b>Social Development</b>	<b>21,971</b>	<b>16,479</b>	<b>21,971</b>

# Vote: 580 Lyantonde 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
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>21,971</b>	<b>16,479</b>	<b>21,971</b>
o\w Conditional Grant to Community Devt Assistants Non Wage	1,368	1,026	1,368
o\w Conditional Grant to Functional Adult Lit	5,398	4,050	5,398
o\w Conditional Grant to Women Youth and Disability Grant	4,924	3,693	4,924
o\w Conditional transfers to Special Grant for PWDs	10,281	7,710	10,281
<b>Support Services</b>	<b>105,431</b>	<b>57,267</b>	<b>164,774</b>
<b>121469 Support Services Conditional Grant (Non-Wage)</b>	<b>105,431</b>	<b>57,267</b>	<b>164,774</b>
o\w Conditional Grant to PAF monitoring	19,564	14,673	19,251
o\w Pension for Teachers	0	0	29,081
o\w Pension and Gratuity for Local Governments	0	0	14,082
o\w Conditional transfers to DSC Operational Costs	16,673	12,504	16,673
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	41,074	9,000	57,566
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	21,090	28,121
<b>District Discretionary</b>	<b>1,793,254</b>	<b>1,378,924</b>	<b>2,078,743</b>
<b>121401 District Unconditional Grant (Non-Wage)</b>	<b>845,551</b>	<b>634,164</b>	<b>845,530</b>
o\w District Unconditional Grant - Non Wage	845,551	634,164	845,530
<b>121426 District Discretionary Development Grant</b>	<b>171,052</b>	<b>145,712</b>	<b>181,052</b>
o\w LGMSD (Former LGDP)	171,052	145,712	181,052
<b>121451 District Unconditional Grant (Wage)</b>	<b>776,651</b>	<b>599,048</b>	<b>1,052,161</b>
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	75,192	111,946
o\w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
o\w Transfer of District Unconditional Grant - Wage	640,183	510,356	915,879
<b>Urban Discretionary</b>	<b>179,289</b>	<b>145,787</b>	<b>93,994</b>
<b>121402 Urban Unconditional Grant (Non-Wage)</b>	<b>54,096</b>	<b>40,572</b>	<b>60,715</b>
o\w Urban Unconditional Grant - Non Wage	54,096	40,572	60,715
<b>121450 Urban Unconditional Grant (Wage)</b>	<b>125,194</b>	<b>105,215</b>	<b>33,279</b>
o\w Transfer of Urban Unconditional Grant - Wage	125,194	105,215	33,279
<b>Total Revenues</b>	<b>8,167,513</b>	<b>6,072,409</b>	<b>8,549,830</b>
	<i>o\w Wage</i>	<i>5,126,050</i>	<i>3,786,512</i>
	<i>o\w Non Wage</i>	<i>1,975,036</i>	<i>2,130,064</i>
	<i>o\w Development</i>	<i>1,066,427</i>	<i>1,064,642</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
<b>1. Locally Raised Revenues</b>	<b>615,060</b>	<b>272,348</b>	<b>649,063</b>
o\w Other licences	4,000	0	4,000
o\w Agency Fees / Tender fees	5,000	4,950	5,000
o\w Animal & Crop Husbandry related levies	150,590	80,811	174,093

# Vote: 580 Lyantonde District

## A. Revenue Performance and Plans

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o\w Business licences	6,980	3,340	6,980
o\w Inspection Fees	1,680	6,000	1,680
o\w Land Fees	49,102	3,753	49,102
o\w Liquor licences	300	0	300
o\w Local Government Hotel Tax	8,437	4,878	8,437
o\w Local Service Tax	17,570	33,582	27,570
o\w Market/Gate Charges	42,915	17,166	42,915
o\w Miscellaneous	500	0	500
o\w Advertisements/Billboards	5,500	0	5,500
o\w Other Fees and Charges	58,384	9,776	58,384
o\w Park Fees	128,202	97,486	128,202
o\w Sale of scrap	3,500	0	4,000
o\w Registration, Marriage & Nomination Fees	1,500	1,460	1,500
o\w Rent & rates-produced assets-from private entities	50,900	6,790	50,900
o\w Royalties		0	
o\w Property related Duties/Fees	80,000	2,356	80,000
<b>2c. Other Government Transfers</b>	<b>345,743</b>	<b>680,936</b>	<b>366,251</b>
o\w Uganda Road Fund (District Roads)	237,590	217,295	258,098
o\w Uganda Road Fund (Community Roads)	27,386	27,386	27,386
o\w MoH(Intern Health salary)		0	
o\w Uganda Road Fund (Urban Roads)	80,767	60,674	80,767
o\w Mechanical Imprest		26,121	
o\w UBOS (Census)		345,208	
o\w MoES(statistical forms& head count)		0	
o\w Youth Livelihood		4,252	
<b>4. Donor Funding</b>	<b>230,880</b>	<b>252,254</b>	<b>230,880</b>
o\w GAVI	20,000	0	20,000
o\w CHAI	20,000	0	20,000
o\w WHO(Disease surveillance)	8,000	0	8,000
o\w UNICEF		246,009	
o\w Global Fund	52,000	0	52,000
o\w Uganda Care		6,245	
o\w Save the Children(HBB)	20,000	0	20,000
o\w Mildmay - Uganda	100,000	0	100,000
o\w PACE ( Positive living)	5,880	0	5,880
o\w Uganda Aids Commission	5,000	0	5,000
<b>Total Revenues</b>	<b>1,191,683</b>	<b>1,205,538</b>	<b>1,246,194</b>
<b>Grand Total</b>	<b>9,359,196</b>	<b>7,277,947</b>	<b>9,796,024</b>

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

The annual projected local revenue represents a budget increment of 5.5% of the previous FY due to enhanced revenue mobilization and sensitization of tax payers. The budgeted local revenue will contribute 4.7% of the district annual budget for the FY 2015 / 2016. several strategies have been instituted to see that local revenue collections are improved (ref to the Local revenue enhancement plan for FY 2015/16)

# Vote: 580 Lyantonde District

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## A. Revenue Performance and Plans

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### *(ii) Central Government Transfers*

During the FY 2015 / 2016 central government transfers is expected to contribute 91% of the annual budget. The central government transfer will comprise discretionary transfers (20.8%), conditional central government transfers (73.1%), LGMSDP (2%) and other central government transfers (4.1%). This implies that the district relies mainly on transfers from central government for implementation of most planned programs

### *(iii) Donor Funding*

During the FY 2015 / 2016, donor funding will contribute 3.5%. However, although we have budgeted for donor funding. Last FY 204/15, no actual receipts were received.

# Vote: 580 Lyantonde District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>460,948</b>	<b>376,519</b>	<b>460,648</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>89,956</i>	<i>61,504</i>	<i>61,309</i>
o/w District Unconditional Grant - Non Wage	89,956	61,504	61,309
<i>District Unconditional Grant (Wage)</i>	<i>161,215</i>	<i>151,848</i>	<i>189,717</i>
o/w Transfer of District Unconditional Grant - Wage	161,215	151,848	189,717
<b>Other Revenues</b>	<b>209,777</b>	<b>163,167</b>	<b>209,621</b>
o/w Multi-Sectoral Transfers to LLGs	197,377	153,353	187,305
o/w Locally Raised Revenues	12,400	9,814	22,316
<b>Development Revenues</b>	<b>529,938</b>	<b>296,724</b>	<b>529,938</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>500,000</i>	<i>275,239</i>	<i>500,000</i>
o/w District Unconditional Grant - Non Wage	500,000	275,239	500,000
<i>District Discretionary Development Grant</i>	<i>29,938</i>	<i>21,485</i>	<i>29,938</i>
o/w LGMSD (Former LGDP)	29,938	21,485	29,938
<b>Total Revenues</b>	<b>990,886</b>	<b>673,243</b>	<b>990,586</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>460,948</b>	<b>376,387</b>	<b>460,648</b>
Wage	214,883	197,231	222,996
Non Wage	246,065	179,157	237,651
<b>Development Expenditure</b>	<b>529,938</b>	<b>294,448</b>	<b>529,938</b>
Domestic Development	529,938	294,448	529,938
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>990,886</b>	<b>670,836</b>	<b>990,586</b>

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

The department expected revenue will cater for capacity building, payment of staff salaries and completion of administration block. The expected revenue will also cater for non wage recurrent expenses and transfers to lower local governments in form of multi sectoral transfers. The sector budget decreased due to decrease in district un conditional grant allocation to the department and this budget constitutes 7.2% of the total district budget for FY 2015/ 2016

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1281 Local Police and Prisons</b>			
<i>Function Cost (UShs '000)</i>	<i>4,320</i>	<i>143,178</i>	<i>0</i>
<b>Function: 1381 District and Urban Administration</b>			

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## Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	4	2	4
Availability and implementation of LG capacity building policy and plan	Yes	YES	Yes
No. of administrative buildings constructed	01	1	01
<i>Function Cost (US\$ '000)</i>	<i>986,566</i>	<i>668,696</i>	<i>990,585</i>
<b>Cost of Workplan (US\$ '000):</b>	<b>990,886</b>	<b>670,836</b>	<b>990,585</b>

### Planned Outputs for 2015/16

The department expected revenue for capacity building, payment of staff salaries, shs 500,000,000 from an unconditional grant for completion of administration block and shs 237,651,000 will cater for non wage recurrent expenses and shs 187,305,000 will be transferred to lower local governments in form of multi sectoral transfers. 04 capacity building sessions undertaken on environmental management, revenue mobilization, performance management and conflict management, 03 staff trained in career dev

## Workplan 2: Finance

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>343,498</b>	<b>236,064</b>	<b>382,390</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>75,270</i>	<i>56,896</i>	<i>92,426</i>
o/w District Unconditional Grant - Non Wage	75,270	56,896	92,426
<i>District Unconditional Grant (Wage)</i>	<i>90,138</i>	<i>57,254</i>	<i>125,665</i>
o/w Transfer of District Unconditional Grant - Wage	90,138	57,254	125,665
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>19,564</i>	<i>14,673</i>	<i>19,251</i>
o/w Conditional Grant to PAF monitoring	19,564	14,673	19,251
<i>Other Revenues</i>	<i>158,526</i>	<i>107,241</i>	<i>145,048</i>
o/w Multi-Sectoral Transfers to LLGs	151,173	99,754	112,659
o/w Locally Raised Revenues	7,353	7,487	32,389
<b>Total Revenues</b>	<b>343,498</b>	<b>236,064</b>	<b>382,390</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>343,498</i>	<i>236,035</i>	<i>382,390</i>
Wage	122,567	77,011	125,665
Non Wage	220,931	159,023	256,725
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>343,498</b>	<b>236,035</b>	<b>382,390</b>

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

The sector plans to receive 3.6% during the FY 2015 / 2016 from district unconditional grant wage to cater for salaries of staff, local revenue, unconditional grant non wage and PAF monitoring and accountability and payroll printing and multi sectoral transfers to lower local governments. The sector plans to spend these funds on the following activities



# Vote: 580 Lyantonde District

## Workplan 2: Finance

preparation and submission of annual performance report, collection of local revenue, preparation of draft budget and annual work plan, prepa

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	15/7/2014	15/7/2015	15/7/2016
Value of LG service tax collection	17570000	29852500	27570000
Value of Hotel Tax Collected	8437000	6591500	8437000
Value of Other Local Revenue Collections	589053000	306277250	613056000
Date of Approval of the Annual Workplan to the Council	30/6/2015	30/4/2015	30/4/2016
Date for presenting draft Budget and Annual workplan to the Council	30/6/2014	28/2/2015	28/02/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/9/15	30/09/16
<b>Function Cost (US\$'000)</b>	<b>343,498</b>	<b>236,035</b>	<b>382,390</b>
<b>Cost of Workplan (US\$'000):</b>	<b>343,498</b>	<b>236,035</b>	<b>382,390</b>

### Planned Outputs for 2015/16

The sector plans to receive shs 382,390,000 during the FY 2015 / 2016 from the following sources district un conditional grant wage shs 125,665,000 to cater for salaries of staff, local revenue shs 32,389,000, un conditional grant non wage shs 92,426,000, PAF monitoring and accountability and payroll printing shs 19,564,000 and funds for multi sectoral transfers to lower local governments shs 112,659,000. The sector plans to spend these funds on the following activities i.e. preparation and subm

## Workplan 3: Statutory Bodies

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>480,550</b>	<b>286,722</b>	<b>564,426</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>77,594</b>	<b>77,179</b>	<b>66,527</b>
o/w District Unconditional Grant - Non Wage	77,594	77,179	66,527
<b>District Unconditional Grant (Wage)</b>	<b>168,150</b>	<b>120,078</b>	<b>197,918</b>
o/w Transfer of District Unconditional Grant - Wage	31,681	31,386	61,636
o/w Conditional transfers to Salary and Gratuity for LG elected Political	111,946	75,192	111,946
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>85,867</b>	<b>42,594</b>	<b>145,523</b>
o/w Pension for Teachers			29,081
o/w Pension and Gratuity for Local Governments			14,082
o/w Conditional transfers to DSC Operational Costs	16,673	12,504	16,673
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	41,074	9,000	57,566
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,121	21,090	28,121
<b>Other Revenues</b>	<b>148,939</b>	<b>46,871</b>	<b>154,458</b>

# Vote: 580 Lyantonde District

## Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Multi-Sectoral Transfers to LLGs	81,993	20,862	81,993
o/w Locally Raised Revenues	66,946	26,009	72,465
<b>Total Revenues</b>	<b>480,550</b>	<b>286,722</b>	<b>564,426</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	480,550	286,696	564,426
Wage	132,481	120,077	176,227
Non Wage	348,069	166,619	388,199
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>480,550</b>	<b>286,696</b>	<b>564,426</b>

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

The sector budgeted funds for the FY 2015 / 2016 will come from political salary and gratuity, conditional grant to DSC chairperson's salary and gratuity, un conditional grant non wage grant, un conditional grant wage grant, local revenue, conditional grant to operations of DSC, conditional grant to PAC, DBL and Contracts Committee and conditional grant to district councillors and ex-gratia for LCII and LC I chairpersons and multi sectoral transfers to LLG's. The sector budget increased from shs

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	120	78	120
No. of Land board meetings	06	2	06
No. of Auditor Generals queries reviewed per LG	80	75	80
No. of LG PAC reports discussed by Council	4	03	04
<b>Function Cost (UShs '000)</b>	<b>480,550</b>	<b>286,696</b>	<b>564,426</b>
<b>Cost of Workplan (UShs '000):</b>	<b>480,550</b>	<b>286,696</b>	<b>564,426</b>

### Planned Outputs for 2015/16

06 council meetings held , 18 council standing committee meetings held, 24 DSC meetings held, 12 PAC meetings held, 03 Land Board meetings held, 06 Contracts Committee meetings held, paid salary for staff for 12 months and routine monitoring of both district and government projects carried out, activities of NGO's coordinated, 12 executive committee meetings held and budget for FY 2015 / 2016 approved.

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			

# Vote: 580 Lyantonde District

## Workplan 4: Production and Marketing

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Recurrent Revenues</b>	<b>254,704</b>	<b>134,816</b>	<b>257,944</b>
<i>District Unconditional Grant (Non-Wage)</i>	7,500	2,561	7,100
o/w District Unconditional Grant - Non Wage	7,500	2,561	7,100
<i>District Unconditional Grant (Wage)</i>	<b>67,558</b>	<b>41,630</b>	<b>90,798</b>
o/w Transfer of District Unconditional Grant - Wage	67,558	41,630	90,798
<i>Sector Conditional Grant (Wage)</i>	<b>128,944</b>	<b>73,408</b>	<b>107,122</b>
o/w NAADS (Districts) - Wage	98,345	62,818	
o/w Conditional Grant to Agric. Ext Salaries	30,599	10,590	107,122
<i>Sector Conditional Grant (Non-Wage)</i>	<b>22,955</b>	<b>17,217</b>	<b>25,977</b>
o/w Conditional transfers to Production and Marketing	22,955	17,217	25,977
<i>Other Revenues</i>	<b>27,747</b>	<b>0</b>	<b>26,947</b>
o/w Multi-Sectoral Transfers to LLGs	26,947	0	26,947
o/w Locally Raised Revenues	800	0	
<b>Development Revenues</b>	<b>98,922</b>	<b>0</b>	<b>0</b>
<i>Development Grant</i>	<b>93,292</b>	<b>0</b>	<b>0</b>
o/w Conditional Grant for NAADS	93,292	0	0
<i>Other Revenues</i>	<b>5,630</b>	<b>0</b>	
o/w Locally Raised Revenues	5,630	0	
<b>Total Revenues</b>	<b>353,626</b>	<b>134,816</b>	<b>257,944</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	254,704	126,930	257,944
Wage	196,502	111,508	197,920
Non Wage	58,202	15,422	60,024
<i>Development Expenditure</i>	98,922	0	0
Domestic Development	98,922	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>353,626</b>	<b>126,930</b>	<b>257,944</b>

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

The department expects to receive funds from PMG, District un-conditional grant nonwage, District un-conditional grant wage and agriculture extension workers salary and multi sectoral transfers to LLG's. The budget for this sector decreased from the previous one due to suspension of NAADS funding to the district. The budget allocation to this sector constitute 3.8% of the total district budget for FY 2015 / 2016.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of functional Sub County Farmer Forums	06	0	
No. of farmers accessing advisory services	7960	0	
No. of farmers receiving Agriculture inputs	796	0	
<b>Function Cost (US\$ '000)</b>	<b>197,267</b>	<b>62,818</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>			

# Vote: 580 Lyantonde 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 livestock vaccinated	10000	4922	10000
No. of livestock by type undertaken in the slaughter slabs		570	
<b>Function Cost (US\$ '000)</b>	<b>153,159</b>	<b>64,112</b>	<b>257,944</b>
<b>Function: 0183 District Commercial Services</b>			
No of cooperative groups supervised	6	8	
No. of cooperative groups mobilised for registration	4	0	
A report on the nature of value addition support existing and needed		NO	
<b>Function Cost (US\$ '000)</b>	<b>3,200</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>353,626</b>	<b>126,930</b>	<b>257,944</b>

### Planned Outputs for 2015/16

Salary for 6 staff for 12 months paid at district headquarters, 24 supervision filed trips conducted in the 6 lower local governments, 04 Quarterly performance report produced and submitted to relevant offices at district headquarters, Operation and maintenance of production assets carried out at district headquarters and 10000 Cattle vaccinated against Foot and Mouth Disease (FMD)

## Workplan 5: Health

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>1,849,917</b>	<b>1,429,592</b>	<b>1,883,891</b>
<b>District Unconditional Grant (Wage)</b>		<b>4,343</b>	
o/w Transfer of District Unconditional Grant - Wage		4,343	
<b>Sector Conditional Grant (Wage)</b>	<b>1,534,153</b>	<b>1,204,833</b>	<b>1,568,663</b>
o/w Conditional Grant to PHC Salaries	1,534,153	1,204,833	1,568,663
<b>Sector Conditional Grant (Non-Wage)</b>	<b>225,706</b>	<b>169,279</b>	<b>234,296</b>
o/w Conditional Grant to PHC- Non wage	79,805	59,854	88,395
o/w Conditional Grant to NGO Hospitals	16,644	12,483	16,644
o/w Conditional Grant to District Hospitals	129,256	96,942	129,256
<b>Other Revenues</b>	<b>90,058</b>	<b>51,137</b>	<b>80,932</b>
o/w Multi-Sectoral Transfers to LLGs	89,858	51,027	80,932
o/w Locally Raised Revenues	200	110	
<b>Development Revenues</b>	<b>383,132</b>	<b>356,365</b>	<b>262,733</b>
<b>Development Grant</b>	<b>152,252</b>	<b>129,967</b>	<b>31,853</b>
o/w Conditional Grant to PHC - development	152,252	129,967	31,853
<b>Other Revenues</b>	<b>230,880</b>	<b>226,398</b>	<b>230,880</b>
o/w Donor Funding	230,880	226,398	230,880

# Vote: 580 Lyantonde District

## Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>2,233,049</b>	<b>1,785,957</b>	<b>2,146,624</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,849,917</i>	<i>1,428,207</i>	<i>1,883,891</i>
Wage	1,538,616	1,207,001	1,568,663
Non Wage	311,301	221,206	315,228
<i>Development Expenditure</i>	<i>383,132</i>	<i>336,147</i>	<i>262,733</i>
Domestic Development	152,252	109,749	31,853
Donor Development	230,880	226,398	230,880
<b>Total Expenditure</b>	<b>2,233,049</b>	<b>1,764,354</b>	<b>2,146,624</b>

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

The Department expects to receive funds during the financial year 2015 / 2016 from the following Primary Health Care Salaries grant, PHC Non wage grant, PHC Development grant, PHC to NGO Hospitals grant, District Hospital conditional Grant and donor funding. The budget for the department decreased due to a decrease in allocation for PHC development. The budget allocation to this sector constitutes 25.7% of the total district budget for FY 2015 / 2016

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
%age of approved posts filled with trained health workers	65	51	65
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	7700	8142	7700
No. and proportion of deliveries in the District/General hospitals	3850	2519	3850
Number of total outpatients that visited the District/ General Hospital(s).	79200	78915	79200
Number of inpatients that visited the NGO hospital facility	2750	1805	2750
No. and proportion of deliveries conducted in NGO hospitals facilities.	990	336	990
Number of outpatients that visited the NGO hospital facility	13750	8307	13750
No. of new standard pit latrines constructed in a village	1	2	
No of healthcentres constructed	2	5	2
No of theatres rehabilitated	1	0	
<b>Function Cost (UShs '000)</b>	<b>2,233,049</b>	<b>1,764,354</b>	<b>2,146,624</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,233,049</b>	<b>1,764,354</b>	<b>2,146,624</b>

### Planned Outputs for 2015/16

The planned outputs and physical performance during FY 2015 / 16 will be as follows, staffing level at 65%, 7700 inpatients, 3850 Deliveries, 79200 outpatients attend Lyantonde Hospital, 2750 inpatients, 990 deliveries, 12500 outpatients attend NGO Hospitals of Lyantonde Muslim and St.Elizabeth Kijukizo. Completion of Kyemamba HCII, Construction of 5 stance staff Toilet at Lyantonde Hospital, Construction of Walkway at Lyantonde Hospital, Repair of Lyantonde Hospital theatre, Purchase of equipme

# Vote: 580 Lyantonde District

## Workplan 6: Education

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

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>3,298,010</b>	<b>2,340,708</b>	<b>3,439,467</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>10,591</b>	<b>11,431</b>	<b>10,500</b>
o/w District Unconditional Grant - Non Wage	10,591	11,431	10,500
<b>District Unconditional Grant (Wage)</b>	<b>60,808</b>	<b>37,789</b>	<b>88,757</b>
o/w Transfer of District Unconditional Grant - Wage	60,808	37,789	88,757
<b>Sector Conditional Grant (Wage)</b>	<b>2,561,108</b>	<b>1,804,008</b>	<b>2,593,900</b>
o/w Conditional Grant to Tertiary Salaries	0	0	40,000
o/w Conditional Grant to Secondary Salaries	532,943	322,284	513,771
o/w Conditional Grant to Primary Salaries	2,028,164	1,481,724	2,040,129
<b>Sector Conditional Grant (Non-Wage)</b>	<b>654,205</b>	<b>486,680</b>	<b>731,680</b>
o/w Conditional transfers to School Inspection Grant	20,104	15,061	24,536
o/w Conditional Transfers for Non Wage Technical Institutes	0	0	134,200
o/w Conditional Grant to Secondary Education	439,852	330,099	378,156
o/w Conditional Grant to Primary Education	194,249	141,520	194,788
<b>Other Revenues</b>	<b>11,299</b>	<b>800</b>	<b>14,630</b>
o/w Multi-Sectoral Transfers to LLGs	9,130	0	9,130
o/w Locally Raised Revenues	2,169	800	5,500
<b>Development Revenues</b>	<b>210,652</b>	<b>205,675</b>	<b>412,558</b>
<b>Development Grant</b>	<b>210,652</b>	<b>179,819</b>	<b>412,558</b>
o/w Construction of Secondary Schools	0	0	205,821
o/w Conditional Grant to SFG	210,652	179,819	206,737
<b>Other Revenues</b>		<b>25,856</b>	
o/w Donor Funding		25,856	
<b>Total Revenues</b>	<b>3,508,662</b>	<b>2,546,383</b>	<b>3,852,025</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>3,298,010</b>	<b>2,340,699</b>	<b>3,439,467</b>
Wage	2,621,916	1,841,796	2,682,657
Non Wage	676,095	498,903	756,810
<b>Development Expenditure</b>	<b>210,652</b>	<b>199,126</b>	<b>412,558</b>
Domestic Development	210,652	173,292	412,558
Donor Development	0	25,834	0
<b>Total Expenditure</b>	<b>3,508,662</b>	<b>2,539,825</b>	<b>3,852,025</b>

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

The department budgeted to receive funds from primary salary conditional grant, secondary teachers salary conditional grant, Universal Primary Education, inspection conditional grant, School facilities conditional grant, Universal Secondary Education grant, district un conditional grant wage, district un conditional grant non wage and local revenue. The budget for this department increased due to increase in allocation of un conditional grants and primary and secondary salaries. The department b

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

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

# Vote: 580 Lyantonde District

## Workplan 6: Education

	outputs	End March	outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	400	388	400
No. of qualified primary teachers	400	388	400
No. of pupils enrolled in UPE	18160	17854	18160
No. of student drop-outs	30	182	20
No. of Students passing in grade one	200	0	210
No. of pupils sitting PLE	1400	1312	1500
No. of classrooms constructed in UPE	08	04	08
No. of latrine stances constructed	10	10	20
No. of latrine stances rehabilitated (PRDP)		00	
<b>Function Cost (US\$ '000)</b>	<b>2,433,065</b>	<b>1,796,595</b>	<b>2,441,654</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	89	89	89
No. of students passing O level	450	397	450
No. of students sitting O level	450	445	450
No. of students enrolled in USE	2481	2930	2481
No. of classrooms constructed in USE		0	8
<b>Function Cost (US\$ '000)</b>	<b>972,796</b>	<b>652,383</b>	<b>1,097,748</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries		0	4
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>174,200</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	64	64	64
No. of secondary schools inspected in quarter	8	8	8
No. of tertiary institutions inspected in quarter	01	01	01
No. of inspection reports provided to Council	06	4	06
<b>Function Cost (US\$ '000)</b>	<b>102,802</b>	<b>90,848</b>	<b>138,423</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,508,662</b>	<b>2,539,825</b>	<b>3,852,025</b>

### Planned Outputs for 2015/16

400 teachers paid salaries in 47 primary schools, 18160 pupils in 47 primary schools enrolled in UPE, 200 students pass in grade one, 1400 in 49 primary schools sat for PLE, 08 classrooms constructed, 10 stances VIP latrine constructed, 89 secondary teacher and non teaching staff paid salary, 450 students pass o'level, 2481 students enrolled in secondary education, 04 staff in education department paid salary i.e. District Education Officer, Senior Education Officer and Inspector of Schools, 04

## Workplan 7a: Roads and Engineering

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>567,400</b>	<b>385,068</b>	<b>558,173</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>2,327</b>	<b>0</b>	<b>800</b>
o/w District Unconditional Grant - Non Wage	2,327	0	800
<b>District Unconditional Grant (Wage)</b>	<b>76,550</b>	<b>12,112</b>	<b>70,911</b>

# Vote: 580 Lyantonde District

## Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Transfer of District Unconditional Grant - Wage	76,550	12,112	70,911
<b>Other Revenues</b>	<b>488,523</b>	<b>372,956</b>	<b>486,462</b>
o/w Other Transfers from Central Government	238,329	239,311	258,837
o/w Multi-Sectoral Transfers to LLGs	247,533	133,371	227,025
o/w Locally Raised Revenues	2,661	274	600
<b>Development Revenues</b>		<b>100,000</b>	
<b>District Unconditional Grant (Non-Wage)</b>		<b>100,000</b>	
o/w District Unconditional Grant - Non Wage		100,000	
<b>Total Revenues</b>	<b>567,400</b>	<b>485,068</b>	<b>558,173</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	567,400	385,067	558,173
Wage	95,308	31,120	70,911
Non Wage	472,092	353,947	487,262
<i>Development Expenditure</i>	0	100,000	0
Domestic Development	0	100,000	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>567,400</b>	<b>485,067</b>	<b>558,173</b>

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

The expected revenue for the sector for FY 2015 / 2016 from Uganda road fund for district, urban and community access roads, un conditional grant wage to cater for the staff salary, un conditional grant non wage and local revenue. The department experienced a budget decrease due to a decrease in allocation of urban un conditional grant wage, local revenue and un conditional grant non wage. The budget for this sector constitutes 5.3% of the overall district budget for FY 2015 / 2016.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of District roads routinely maintained	292	292	292
Length in Km of District roads periodically maintained		0	36
<b>Function Cost (UShs '000)</b>	<b>567,400</b>	<b>485,067</b>	<b>558,173</b>
<b>Cost of Workplan (UShs '000):</b>	<b>567,400</b>	<b>485,067</b>	<b>558,173</b>

### Planned Outputs for 2015/16

08 staff in technical services paid salary for 12 months, 04 quarterly accountability reports prepared and submitted, Motor vehicles serviced and repaired at district headquarters, Bid documents for projects to be implemented prepared, 04 quarterly work plans prepared at district headquarters, 04 Monitoring and Supervision field visits carried out district wide, Electricity bills paid at District headquarters, 292.1 kms of district roads routinely maintained district wide, Routine mechanization

## Workplan 7b: Water

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



# Vote: 580 Lyantonde District

## Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>40,000</b>	<b>56,480</b>	<b>75,234</b>
<i>District Unconditional Grant (Wage)</i>		<b>26,425</b>	<b>35,234</b>
o/w Transfer of District Unconditional Grant - Wage		26,425	35,234
<b>Sector Conditional Grant (Non-Wage)</b>	<b>40,000</b>	<b>30,000</b>	<b>40,000</b>
o/w Sanitation and Hygiene	22,000	16,500	22,000
o/w Conditional Grant to Urban Water	18,000	13,500	18,000
<b>Other Revenues</b>		<b>55</b>	
o/w Locally Raised Revenues		55	
<b>Development Revenues</b>	<b>439,179</b>	<b>374,898</b>	<b>439,179</b>
<b>Development Grant</b>	<b>439,179</b>	<b>374,898</b>	<b>439,179</b>
o/w Conditional transfer for Rural Water	439,179	374,898	439,179
<b>Total Revenues</b>	<b>479,179</b>	<b>431,377</b>	<b>514,413</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>40,000</b>	<b>56,480</b>	<b>75,234</b>
Wage		26,425	35,234
Non Wage	40,000	30,055	40,000
<b>Development Expenditure</b>	<b>439,179</b>	<b>237,334</b>	<b>439,179</b>
Domestic Development	439,179	237,334	439,179
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>479,179</b>	<b>293,813</b>	<b>514,413</b>

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

The sector plans to receive funds during the FY 2015 / 2016 from Sanitation and hygiene grant, urban water grant, district un conditional grant wage and rural water conditional grant. The budget for this sector increased from shs 479,179,000 to shs 514,413,000 due increase in allocation of urban water and un conditional grant wage. The budget to sector constitutes 5.1% of the total district budget for FY 2015 / 2016

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

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

**Function: 0981 Rural Water Supply and Sanitation**

# Vote: 580 Lyantonde District

## Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of supervision visits during and after construction	08	9	8
No. of water points tested for quality	16	12	16
No. of District Water Supply and Sanitation Coordination Meetings	04	04	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	04	2	4
No. of sources tested for water quality	16	8	16
No. of water and Sanitation promotional events undertaken	01	2	1
No. of water user committees formed.	80	60	80
No. Of Water User Committee members trained	400	400	400
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	04	1	4
No. of deep boreholes drilled (hand pump, motorised)	03	1	2
No. of deep boreholes rehabilitated	10	3	10
No. of dams constructed	02	2	2
<b>Function Cost (US\$ '000)</b>	<b>461,179</b>	<b>280,307</b>	<b>496,413</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
No. of new connections made to existing schemes	50	48	50
<b>Function Cost (US\$ '000)</b>	<b>18,000</b>	<b>13,506</b>	<b>18,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>479,179</b>	<b>293,813</b>	<b>514,413</b>

### Planned Outputs for 2015/16

08 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development, One staff on contract paid salary for 12 months at district headquarters, 04 Monitoring and Supervision visits carried out district wide 8 supervision visits made during and after construction of water facilities, 8 supervision visits made during and after construction of water facilities, 16 water points tested for quality and they include 8 boreholes and 8 shallow wells,

## Workplan 8: Natural Resources

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>93,105</b>	<b>73,518</b>	<b>134,921</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>7,701</b>	<b>9,330</b>	<b>23,200</b>
o/w District Unconditional Grant - Non Wage	7,701	9,330	23,200
<b>District Unconditional Grant (Wage)</b>	<b>76,112</b>	<b>60,345</b>	<b>106,598</b>
o/w Transfer of District Unconditional Grant - Wage	76,112	60,345	106,598
<b>Sector Conditional Grant (Non-Wage)</b>	<b>5,123</b>	<b>3,843</b>	<b>5,123</b>
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,123	3,843	5,123
<b>Other Revenues</b>	<b>4,169</b>	<b>0</b>	
o/w Multi-Sectoral Transfers to LLGs	2,000	0	
o/w Locally Raised Revenues	2,169	0	

# Vote: 580 Lyantonde District

## Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Development Revenues</b>	<b>5,000</b>	<b>3,900</b>	<b>5,000</b>
<i>District Discretionary Development Grant</i>	<i>5,000</i>	<i>3,900</i>	<i>5,000</i>
o\w LGMSD (Former LGDP)	5,000	3,900	5,000
<b>Total Revenues</b>	<b>98,105</b>	<b>77,418</b>	<b>139,921</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>93,105</i>	<i>73,515</i>	<i>134,921</i>
Wage	76,112	60,345	106,598
Non Wage	16,993	13,170	28,323
<i>Development Expenditure</i>	<i>5,000</i>	<i>3,900</i>	<i>5,000</i>
Domestic Development	5,000	3,900	5,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>98,105</b>	<b>77,415</b>	<b>139,921</b>

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

The department expects to receive funds for FY 2015 / 2016 from Natural Resources wetland grant, unconditional grant wage, un conditional grant non wage and local revenue. The budget for the department increased due to increase in district un conditional grant wage and non wage allocation. The budget allocation constitutes 1% of the total district budget for FY 2015 / 2016

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
No. of Water Shed Management Committees formulated	6	4	6
No. of Wetland Action Plans and regulations developed	4	1	4
No. of community women and men trained in ENR monitoring	100	75	100
No. of monitoring and compliance surveys undertaken	6	1	6
<i>Function Cost (UShs '000)</i>	<i>98,105</i>	<i>77,415</i>	<i>139,921</i>
<b>Cost of Workplan (UShs '000):</b>	<b>98,105</b>	<b>77,415</b>	<b>139,921</b>

### Planned Outputs for 2015/16

07 staff paid salary for 12 months, One district compound maintained, 04 quarterly reports prepared and submitted, 04 monitoring and supervision visits carried out district wide, Six(6) watershed management committees formed and trained in six(6) subcounties of Lyantonde Town Council, Lyantonde Rural, Mpumudde, Kaliiro, Kasagama, Kinuuka, 04 wetland action plans developed i.e 01 per quarter in 04 subcounties of Lyantonde Rural, Mpumudde, Kaliiro, Kasagama, 100 women and men trained in environm

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			

# Vote: 580 Lyantonde District

## Workplan 9: Community Based Services

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Recurrent Revenues</b>	<b>83,116</b>	<b>75,444</b>	<b>116,839</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>3,600</b>	<b>2,173</b>	<b>8,800</b>
o/w District Unconditional Grant - Non Wage	3,600	2,173	8,800
<i>District Unconditional Grant (Wage)</i>	<b>28,067</b>	<b>44,157</b>	<b>66,351</b>
o/w Transfer of District Unconditional Grant - Wage	28,067	44,157	66,351
<i>Sector Conditional Grant (Non-Wage)</i>	<b>21,971</b>	<b>16,479</b>	<b>21,971</b>
o/w Conditional transfers to Special Grant for PWDs	10,281	7,710	10,281
o/w Conditional Grant to Women Youth and Disability Grant	4,924	3,693	4,924
o/w Conditional Grant to Functional Adult Lit	5,398	4,050	5,398
o/w Conditional Grant to Community Devt Assistants Non Wage	1,368	1,026	1,368
<i>Other Revenues</i>	<b>29,478</b>	<b>12,635</b>	<b>19,717</b>
o/w Other Transfers from Central Government		4,252	
o/w Multi-Sectoral Transfers to LLGs	28,878	8,383	19,717
o/w Locally Raised Revenues	600	0	
<b>Development Revenues</b>	<b>27,522</b>	<b>20,295</b>	<b>27,522</b>
<i>District Discretionary Development Grant</i>	<b>964</b>	<b>594</b>	<b>964</b>
o/w LGMSD (Former LGDP)	964	594	964
<i>Other Revenues</i>	<b>26,558</b>	<b>19,701</b>	<b>26,558</b>
o/w Multi-Sectoral Transfers to LLGs	26,558	19,701	26,558
<b>Total Revenues</b>	<b>110,638</b>	<b>95,739</b>	<b>144,361</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	83,116	70,238	116,839
Wage	36,386	49,764	66,351
Non Wage	46,730	20,474	50,488
<i>Development Expenditure</i>	27,522	19,140	27,522
Domestic Development	27,522	19,140	27,522
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>110,638</b>	<b>89,378</b>	<b>144,361</b>

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

The Department of Community Based Services expects to receive a total revenue of shs144,361,000/= from both the Conditional grant transfers and the unconditional i.e. unconditional grant wage shs 66,351,000, women,youth and disability grant shs 4,924,000, special grant for PWD's shs 10,281,000, unconditional non wage shs 8,800,000, conditional grant to FAL shs 5,398,000, local revenue shs 2,931,000, CDA non wage shs 1,371,000 and Community Demand Driven (CDD) shs 27,522,000. The sector budget fo

### (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**

# Vote: 580 Lyantonde District

## Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of children settled	4	03	4
No. of Active Community Development Workers	7	08	11
No. FAL Learners Trained	360	303	360
No. of children cases ( Juveniles) handled and settled	10	2	
No. of Youth councils supported	01	1	01
No. of assisted aids supplied to disabled and elderly community	4	4	4
No. of women councils supported	01	3	01
<b>Function Cost (UShs '000)</b>	<b>110,638</b>	<b>89,378</b>	<b>144,361</b>
<b>Cost of Workplan (UShs '000):</b>	<b>110,638</b>	<b>89,378</b>	<b>144,361</b>

### Planned Outputs for 2015/16

11 staff in community based services paid salary for 12 months at district headquarters, 04 monitoring and supervision visits carried out in seven lower local governments, 04 mentoring sessions carried out in seven lower local governments, 04 community mobilization and sensitization meetings carried out in seven lower local governments, 02 motor cycles repaired and serviced at district headquarters, Community Development activities implemented at district level and, Seven CDOs from all the LLGs

## Workplan 10: Planning

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>33,859</b>	<b>364,994</b>	<b>50,293</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>5,263</b>	<b>1,057</b>	<b>7,900</b>
o/w District Unconditional Grant - Non Wage	5,263	1,057	7,900
<b>District Unconditional Grant (Wage)</b>	<b>26,427</b>	<b>18,729</b>	<b>42,393</b>
o/w Transfer of District Unconditional Grant - Wage	26,427	18,729	42,393
<b>Other Revenues</b>	<b>2,169</b>	<b>345,208</b>	
o/w Other Transfers from Central Government		345,208	
o/w Locally Raised Revenues	2,169	0	
<b>Development Revenues</b>	<b>113,532</b>	<b>107,924</b>	<b>125,281</b>
<b>District Discretionary Development Grant</b>	<b>44,376</b>	<b>59,762</b>	<b>50,631</b>
o/w LGMSD (Former LGDP)	44,376	59,762	50,631
<b>Other Revenues</b>	<b>69,156</b>	<b>48,162</b>	<b>74,650</b>
o/w Multi-Sectoral Transfers to LLGs	64,216	48,162	69,711
o/w Locally Raised Revenues	4,940	0	4,939

# Vote: 580 Lyantonde District

## Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>147,391</b>	<b>472,918</b>	<b>175,574</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	33,859	364,994	50,293
Wage	26,427	18,729	42,393
Non Wage	7,432	346,265	7,900
<i>Development Expenditure</i>	113,532	103,851	125,281
Domestic Development	113,532	103,851	125,281
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>147,391</b>	<b>468,845</b>	<b>175,574</b>

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

The unit plans to receive shs 175,574,000 during the financial year 2015 / 2016 from the following sources district un conditional grant non wage shs7,900,000, district un conditional grant wage shs 42,393,000, local revenue shs 4,939,000, LGMSDP shs 50,631,000 and multisectoral transfers to lower local governments shs 69,711,000. The unit budget increased from shs 147,391,000 to shs 175,574,000 due to increase in un conditional grant wage and LDG allocation. The unit budget constitutes 1.6% of t

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	02	2	2
No of Minutes of TPC meetings	12	09	12
No of minutes of Council meetings with relevant resolutions	06	5	6
<b>Function Cost (UShs '000)</b>	<b>147,391</b>	<b>468,845</b>	<b>175,574</b>
<b>Cost of Workplan (UShs '000):</b>	<b>147,391</b>	<b>468,845</b>	<b>175,574</b>

### Planned Outputs for 2015/16

02 staff in Planning unit paid salary for 12 months, 04 quarterly Accountabilty Reports and Documents produced and distributed to relevant offices, Planning Activities Coordinated at district headquarters and in seven lower local governments, 04 quarterly monitoring visists in seven lower local governments carried out, 02 qualified staff in planning at district headquarters, 12 sets of Technical Planning Committee meetings recorded at district headquarters, Six sets of Council meetings with rel

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>46,212</b>	<b>51,453</b>	<b>69,589</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>6,831</b>	<b>5,984</b>	<b>8,050</b>
o/w District Unconditional Grant - Non Wage	6,831	5,984	8,050

# Vote: 580 Lyantonde District

## Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>District Unconditional Grant (Wage)</b>	<b>21,626</b>	<b>24,339</b>	<b>37,818</b>
o/w Transfer of District Unconditional Grant - Wage	21,626	24,339	37,818
<b>Other Revenues</b>	<b>17,755</b>	<b>21,130</b>	<b>23,721</b>
o/w Multi-Sectoral Transfers to LLGs	15,586	21,130	15,721
o/w Locally Raised Revenues	2,169	0	8,000
<b>Total Revenues</b>	<b>46,212</b>	<b>51,453</b>	<b>69,589</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>46,212</b>	<b>51,453</b>	<b>69,589</b>
Wage	29,183	35,775	37,818
Non Wage	17,029	15,678	31,771
<b>Development Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>46,212</b>	<b>51,453</b>	<b>69,589</b>

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

The department plans to receive shs 69,589,000 during the financial year 2015 / 2016 from the following sources district un conditional grant non wage shs 8,050,000, district unconditional grant wage shs 37,818,000, local revenue shs 8,000,000 and multisectoral transfers to lower local governments shs 15,721,000. The budget decreased due to decrease in allocation of lower local government transfers. The budget allocation to this unit constitutes 0.5% of the total district budget for the FY 2015 / 2

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	04	4	4
Date of submitting Quaterly Internal Audit Reports	15/10	15/1/2015	15/10
<b>Function Cost (UShs '000)</b>	<b>46,212</b>	<b>51,453</b>	<b>69,589</b>
<b>Cost of Workplan (UShs '000):</b>	<b>46,212</b>	<b>51,453</b>	<b>69,589</b>

### Planned Outputs for 2015/16

4 quarterly internal audit reports, 10 value for money audits carried out, Salary for staff in Internal Audit paid at District Headquarters, 4 Internal Audit reports prepared and submitted to relevant authorities and 04 field visits conducted