

# Vote: 534 Masindi 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 534 Masindi 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, Masindi District**

**Permanent Secretary / Secretary to Treasury**

Date:

Date:

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

# Vote: 534 Masindi 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	789,070	606,402	839,949
2a. Discretionary Government Transfers	1,939,139	1,284,741	1,829,635
2b. Conditional Government Transfers	12,647,145	8,875,029	14,837,233
2c. Other Government Transfers	3,066,069	1,915,635	1,054,521
3. Local Development Grant	481,410	410,305	234,505
4. Donor Funding	3,483,508	2,506,663	266,000
<b>Total Revenues</b>	<b>22,406,342</b>	<b>15,598,774</b>	<b>19,061,842</b>

### Planned Revenues for 2015/16

The Districts' resource envelope has decreased by 15% as compared to last FY. The decrease in the resource envelope is attributed to; closure of some Government Programs (NUSSAF II), reduced Donor funding, (closure of District Livelihoods Support Program), centralization of NAADS and the drastic cut of some Central Government Grants/Transfers (LGMSD and Census). However, new funding (Rehabilitation of Masindi Hospital, pension and gratuity) has been added onto the resource envelope.

### Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	2,044,722	1,113,918	869,410
2 Finance	398,126	343,982	414,766
3 Statutory Bodies	565,135	380,930	2,372,323
4 Production and Marketing	1,025,186	425,427	569,212
5 Health	3,719,681	2,742,065	4,155,007
6 Education	7,649,831	5,103,638	7,719,215
7a Roads and Engineering	4,338,943	2,964,937	1,186,407
7b Water	603,846	336,409	538,572
8 Natural Resources	295,877	133,640	239,945
9 Community Based Services	696,921	149,721	618,514
10 Planning	998,289	801,848	302,686
11 Internal Audit	69,786	47,309	75,786
<b>Grand Total</b>	<b>22,406,342</b>	<b>14,543,823</b>	<b>19,061,842</b>
Wage Rec't:	10,343,461	6,957,523	10,459,926
Non Wage Rec't:	5,827,070	3,532,496	5,721,605
Domestic Dev't	2,752,302	1,552,238	2,614,312
Donor Dev't	3,483,508	2,501,568	266,000

### Planned Expenditures for 2015/16

In the FY 2015/16, the Districts' expenditure will be centred on: Purchase of; CAOs Vehicle, Agricultural Technologies, M/Cycles and School Desks. Construction/rehabilitation of; Kafu Market, Health/Education staff houses, lined latrines and District Roads will also be areas of expenditure. Others will be; Service providers payment, Agricultural demonstration sites establishment, property valuation, construction and installation of Water facilities and support to Youth Groups under DYLSA.

# Vote: 534 Masindi District

## 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
<b>Agriculture</b>	<b>573,788</b>	<b>269,193</b>	<b>343,527</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>212,733</b>	<b>120,378</b>	<b>164,589</b>
o/w Conditional Grant to Agric. Ext Salaries	71,638	34,080	164,589
o/w NAADS (Districts) - Wage	141,095	86,298	0
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>198,420</b>	<b>148,815</b>	<b>178,938</b>
o/w Conditional transfers to Production and Marketing	198,420	148,815	178,938
<b>121470 Development Grant</b>	<b>162,635</b>	<b>0</b>	<b>0</b>
o/w Conditional Grant for NAADS	162,635	0	0
<b>Works and Transport</b>	<b>377,121</b>	<b>317,030</b>	<b>377,121</b>
<b>121470 Development Grant</b>	<b>377,121</b>	<b>317,030</b>	<b>377,121</b>
o/w Roads Rehabilitation Grant	377,121	317,030	377,121
<b>Education</b>	<b>7,367,695</b>	<b>4,981,373</b>	<b>7,506,713</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>5,923,046</b>	<b>3,883,656</b>	<b>6,163,656</b>
o/w Conditional Grant to Tertiary Salaries	0	0	106,305
o/w Conditional Grant to Primary Salaries	5,131,867	3,325,742	5,356,488
o/w Conditional Grant to Secondary Salaries	791,179	557,914	700,863
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>996,929</b>	<b>715,529</b>	<b>895,485</b>
o/w Conditional Grant to Primary Education	380,748	255,244	357,498
o/w Conditional transfers to School Inspection Grant	28,841	21,604	28,250
o/w Conditional Transfers for Primary Teachers Colleges	201,979	149,478	149,479
o/w Conditional Grant to Secondary Education	385,361	289,203	360,258
<b>121470 Development Grant</b>	<b>447,720</b>	<b>382,188</b>	<b>447,572</b>
o/w Conditional Grant to SFG	447,720	382,188	447,572
<b>Health</b>	<b>3,431,223</b>	<b>2,628,105</b>	<b>3,910,831</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>2,689,874</b>	<b>2,022,207</b>	<b>2,666,079</b>
o/w Conditional Grant to PHC Salaries	2,689,874	2,022,207	2,666,079
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>259,963</b>	<b>194,972</b>	<b>280,551</b>
o/w Conditional Grant to District Hospitals	147,228	110,421	147,228
o/w Conditional Grant to NGO Hospitals	6,889	5,166	6,889
o/w Conditional Grant to PHC- Non wage	105,846	79,385	126,433
<b>121470 Development Grant</b>	<b>481,385</b>	<b>410,925</b>	<b>964,201</b>
o/w Conditional Grant to District Hospitals	0	0	600,000
o/w Conditional Grant to PHC - development	481,385	410,925	364,201
<b>Water and Environment</b>	<b>505,380</b>	<b>427,483</b>	<b>505,380</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>37,877</b>	<b>28,407</b>	<b>37,877</b>
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	15,877	11,907	15,877
o/w Sanitation and Hygiene	22,000	16,500	22,000
<b>121470 Development Grant</b>	<b>467,503</b>	<b>399,076</b>	<b>467,503</b>

# Vote: 534 Masindi 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
o\w Conditional transfer for Rural Water	467,503	399,076	467,503
<b>Social Development</b>	<b>53,010</b>	<b>39,759</b>	<b>44,955</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>53,010</b>	<b>39,759</b>	<b>44,955</b>
o\w Conditional Grant to Community Devt Assistants Non Wage	2,798	2,100	2,798
o\w Conditional transfers to Special Grant for PWDs	21,035	15,777	21,035
o\w Conditional Grant to Functional Adult Lit	11,046	8,283	11,046
o\w Conditional Grant to Women Youth and Disability Grant	10,075	7,557	10,075
o\w Conditional Grant to Public Libraries	8,055	6,042	0
<b>Support Services</b>	<b>207,327</b>	<b>131,955</b>	<b>2,017,292</b>
<b>121469 Support Services Conditional Grant (Non-Wage)</b>	<b>207,327</b>	<b>131,955</b>	<b>2,017,292</b>
o\w Conditional Grant to PAF monitoring	62,772	47,079	62,214
o\w Conditional transfers to DSC Operational Costs	37,046	27,786	37,046
o\w Pension for Teachers	0	0	549,479
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	49,389	13,500	74,412
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	28,120
o\w Pension and Gratuity for Local Governments	0	0	1,236,021
o\w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
<b>District Discretionary</b>	<b>2,547,083</b>	<b>1,770,285</b>	<b>2,188,077</b>
<b>121401 District Unconditional Grant (Non-Wage)</b>	<b>552,932</b>	<b>414,699</b>	<b>488,158</b>
o\w District Unconditional Grant - Non Wage	552,932	414,699	488,158
<b>121426 District Discretionary Development Grant</b>	<b>481,410</b>	<b>410,305</b>	<b>234,505</b>
o\w LGMSD (Former LGDP)	481,410	410,305	234,505
<b>121451 District Unconditional Grant (Wage)</b>	<b>1,512,741</b>	<b>945,282</b>	<b>1,465,415</b>
o\w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	61,740	107,078
o\w Transfer of District Unconditional Grant - Wage	1,381,139	870,042	1,334,000
<b>Urban Discretionary</b>	<b>5,068</b>	<b>0</b>	<b>7,477</b>
<b>121450 Urban Unconditional Grant (Wage)</b>	<b>5,068</b>	<b>0</b>	<b>7,477</b>
o\w Transfer of Urban Unconditional Grant - Wage	5,068	0	7,477
<b>Total Revenues</b>	<b>15,067,694</b>	<b>10,565,183</b>	<b>16,901,372</b>
	<i>o\w Wage</i>	<i>10,343,461</i>	<i>6,971,523</i>
	<i>o\w Non Wage</i>	<i>2,306,459</i>	<i>3,943,256</i>
	<i>o\w Development</i>	<i>2,417,774</i>	<i>2,490,901</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>789,070</b>	<b>606,402</b>	<b>839,949</b>

# Vote: 534 Masindi District

## A. Revenue Performance and Plans

<i>US\$ 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o\w Land Fees	63,669	14,094	63,669
o\w Property related Duties/Fees	13,701	0	13,701
o\w Park Fees	10,800	8,200	10,800
o\w Other licences	24,624	9,849	24,624
o\w Other Fees and Charges	17,140	37,171	17,140
o\w Advertisements/Billboards	4,500	2,059	4,500
o\w Miscellaneous	16,351	33,952	16,351
o\w Migration permits	1	0	1
o\w Market/Gate Charges	129,792	148,308	180,671
o\w Local Service Tax	57,849	148,425	64,509
o\w Rates - Produced Assets - from private entities	2,500	650	2,500
o\w Liquor licences	10,799	3,679	10,799
o\w Other Fines and Penalties	1,575	0	1,575
o\w Inspection Fees	1,500	2,771	1,500
o\w Fees from Forestry	31,131	0	31,131
o\w Educational/Instruction related levies	1	0	1
o\w Driving Permits	1	0	1
o\w Development Tax	1	0	1
o\w Court Filing Fees	1,000	10,140	1,000
o\w Business licences	51,429	23,661	51,429
o\w Application Fees	18,230	552	18,230
o\w Animal & Crop Husbandry related levies	198,569	112,592	198,569
o\w Agency Fees	15,000	7,061	15,000
o\w Local Hotel Tax	1,533	335	1,533
o\w Sale of (Produced) Government Properties/assets	41,254	5,644	41,254
o\w Unspent balances – Locally Raised Revenues	6,660	0	
o\w Other Court Fees	200	4,900	200
o\w Refuse collection charges/Public convenience	500	0	500
o\w Tax Tribunal - Court Charges and Fees	116	0	116
o\w Wind Fall Gains	500	7,795	500
o\w Rent & rates-produced assets-from private entities		100	
o\w Rent & Rates from private entities	26,000	12,117	26,000
o\w Registration of Businesses	4,500	3,221	4,500
o\w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,950	6,148	4,950
o\w Sale of None(Produced) Government Properties/assets	2,625	564	2,625
o\w Reimbursements by Other bodies	1,500	1,715	1,500
o\w Rent & Rates from other Gov't Units	28,571	700	28,571
<b>2c. Other Government Transfers</b>	<b>3,066,069</b>	<b>1,915,635</b>	<b>1,054,521</b>
o\w Eradication of Banana Bacterial Wilt - MAIF	60,000	0	
o\w Vegetable Oil Developmet Project II	30,000	0	
o\w Poulation and Housing Census	556,078	540,713	
o\w Uganda National Examinations Board (UNEb)	7,000	6,134	7,000
o\w Unspent balances – Conditional Grants	203,412	203,412	
o\w Rodas maintenance- Uganda Road Fund	654,989	460,178	657,762
o\w Youth Liveihood Programme	389,759	225,104	389,759
o\w Northern Uganda Social Action Fund II	1,132,832	480,094	

# Vote: 534 Masindi 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 Agriculture Technology Transfer	32,000	0	
<b>4. Donor Funding</b>	<b>3,483,508</b>	<b>2,506,663</b>	<b>266,000</b>
o/w World Wide Fund (WWF)	13,500	0	
o/w UNICEF - Health	52,000	113,183	52,000
o/w Water Aid	12,273	12,273	
o/w CES (Sight Savers) - Health	52,000	0	52,000
o/w CES(Sight Savers) - Education	30,069	0	
o/w WHO	20,000	0	20,000
o/w Unspent balance - TASO Health	755	755	
o/w Unspent balance - NTD Health	3,218	3,218	
o/w GAVI	24,000	0	16,000
o/w Global Fund	21,216	11,001	
o/w IFAD - District Livelihood Support Programme	3,186,477	2,309,763	
o/w Infectious Disease Institute (IDI)		11,750	
o/w UNICEF - Planning Unit		38,941	48,000
o/w Malaria Cosotium	25,000	0	
o/w NTD(Neglected Tropical Diseases)	35,000	0	35,000
o/w PACE	8,000	5,778	18,000
o/w Infectious Diseases Institute (IDI)		0	25,000
<b>Total Revenues</b>	<b>7,338,648</b>	<b>5,028,699</b>	<b>2,160,470</b>
<b>Grand Total</b>	<b>22,406,342</b>	<b>15,593,882</b>	<b>19,061,842</b>

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

In comparison to last FY, local revenue is anticipated to increase by 6.4%. The increase in local revenue is as a result of the study that was undertaken on tenderable revenue sources, which in turn led to the upward revision of the reserve prices and the intensive tax payers enumeration for payment of Local Service Tax that was under taken.

#### (ii) Central Government Transfers

Basing on the IPFs received from the MoFPED, the provision of revenue from Central Government has decreased by 1%. The decrease is due to centralization of NAADS funding, winding up of NUSAF II, reduction in LGMSD funding and non funding of census which was a one off activity. However, substantial revenue is anticipated to be received for pension and gratuity of staff payment constituting 9% of the total District Budget.

#### (iii) Donor Funding

As per commitments from Donors, a drastic decline of 92% is anticipated to be experienced in the FY 2015/2016. This sharp decline is as a result of closure of District Livelihood Support Program (International Fund for Agricultural Development) which used to contribute over 85% of the Donors budget.

# Vote: 534 Masindi District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>1,878,607</b>	<b>1,047,769</b>	<b>736,953</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>93,652</i>	<i>70,239</i>	<i>79,035</i>
o/w District Unconditional Grant - Non Wage	93,652	70,239	79,035
<i>Urban Unconditional Grant (Wage)</i>	<i>5,068</i>	<i>0</i>	<i>7,477</i>
o/w Transfer of Urban Unconditional Grant - Wage	5,068	0	7,477
<i>District Unconditional Grant (Wage)</i>	<i>322,860</i>	<i>254,312</i>	<i>322,860</i>
o/w Transfer of District Unconditional Grant - Wage	322,860	254,312	322,860
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>52,657</i>	<i>39,493</i>	<i>52,657</i>
o/w Conditional Grant to PAF monitoring	22,657	16,993	22,657
o/w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
<i>Other Revenues</i>	<i>1,404,369</i>	<i>683,725</i>	<i>274,924</i>
o/w Other Transfers from Central Government	1,132,832	480,094	
o/w Multi-Sectoral Transfers to LLGs	131,856	136,093	120,625
o/w Locally Raised Revenues	139,682	67,538	154,298
<b>Development Revenues</b>	<b>166,115</b>	<b>175,217</b>	<b>132,457</b>
<i>District Discretionary Development Grant</i>	<i>119,627</i>	<i>129,072</i>	<i>129,311</i>
o/w LGMSD (Former LGDP)	119,627	129,072	129,311
<i>Other Revenues</i>	<i>46,488</i>	<i>46,144</i>	<i>3,146</i>
o/w Unspent balances – Conditional Grants	35,549	35,549	
o/w Multi-Sectoral Transfers to LLGs	10,939	10,595	3,146
<b>Total Revenues</b>	<b>2,044,722</b>	<b>1,222,986</b>	<b>869,410</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,878,607</i>	<i>1,033,363</i>	<i>736,953</i>
Wage	327,928	253,758	322,860
Non Wage	1,550,679	779,604	414,093
<i>Development Expenditure</i>	<i>166,115</i>	<i>80,555</i>	<i>132,457</i>
Domestic Development	166,115	80,555	132,457
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,044,722</b>	<b>1,113,918</b>	<b>869,410</b>

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

A sharp reduction of 57% will be experienced in the FY 2015/2016. The decline in receipts to the department is mainly due to winding up of the NUSAF II Program and reduction on District Unconditional Grant non wage. The major expenditure priority items for the department will be: CAOs vehicle procurement and Monitoring Government programs. Other expenditures will be incurred on legal litigations Settlement, printing of staff payrolls and Radio programs

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

# Vote: 534 Masindi District

## Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
No. of existing administrative buildings rehabilitated (PRDP)	2	1	2
No. of vehicles purchased	0	0	1
No. of vehicles purchased (PRDP)	0	0	1
Availability and implementation of LG capacity building policy and plan	No	No	No
%age of LG establish posts filled	75	50	80
<b>Function Cost (UShs '000)</b>	<b>2,044,722</b>	<b>1,113,918</b>	<b>869,410</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,044,722</b>	<b>1,113,918</b>	<b>869,410</b>

### Planned Outputs for 2015/16

Notable planned outputs will include; 1 CAOs vehicle, 41 staff members appraised, paid salaries and allowances, procure and submit 650 pay change reports, 4 quarterly monitoring reports produced, 12 payrolls prepared and submitted to MoFPED, Bwijanga Administration block completed and litigation issues settled. Others will be 18 radio programs on governments activities conducted and all mandatory documents/reports prepared and submitted to relevant Ministries/authorities.

## Workplan 2: Finance

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>397,126</b>	<b>341,039</b>	<b>414,474</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>55,073</b>	<b>41,305</b>	<b>46,478</b>
o/w District Unconditional Grant - Non Wage	55,073	41,305	46,478
<b>District Unconditional Grant (Wage)</b>	<b>127,402</b>	<b>71,063</b>	<b>127,402</b>
o/w Transfer of District Unconditional Grant - Wage	127,402	71,063	127,402
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>6,126</b>	<b>4,594</b>	<b>6,126</b>
o/w Conditional Grant to PAF monitoring	6,126	4,594	6,126
<b>Other Revenues</b>	<b>208,524</b>	<b>224,077</b>	<b>234,467</b>
o/w Multi-Sectoral Transfers to LLGs	162,927	168,462	180,274
o/w Locally Raised Revenues	45,598	55,614	54,193
<b>Development Revenues</b>	<b>1,000</b>	<b>2,918</b>	<b>292</b>
<b>Other Revenues</b>	<b>1,000</b>	<b>2,918</b>	<b>292</b>
o/w Multi-Sectoral Transfers to LLGs	1,000	2,918	292



# Vote: 534 Masindi District

## Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>398,126</b>	<b>343,957</b>	<b>414,766</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	397,126	341,086	414,474
Wage	127,402	71,062	127,402
Non Wage	269,723	270,023	287,071
<i>Development Expenditure</i>	1,000	2,896	292
Domestic Development	1,000	2,896	292
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>398,126</b>	<b>343,982</b>	<b>414,766</b>

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

The departments' anticipated receipts have increased by 4% as compared to last FY. This increment is as a result of increased allocation in locally raised revenue and Multi sectoral transfers to LLGs. The departments' expenditure will mainly be incurred on; Staff salaries, production of mandatory documents (Budget and Financial Statements), production of revenue registers, property valuation and support to LLGs to improve accountability in revenue mobilization and collection.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30 June 2015	31 03 2015	30 June 2016
Value of LG service tax collection	57849000	97159780	43386750
Value of Hotel Tax Collected	1533000	0	1533000
Value of Other Local Revenue Collections	729688000	272546743	729688000
Date of Approval of the Annual Workplan to the Council	30/06/2015	31 05 2015	15 05 2016
Date for presenting draft Budget and Annual workplan to the Council	30 06 2014	30 03 2015	30 06 2015
Date for submitting annual LG final accounts to Auditor General	30 09 2016	30 09 2014	30 08 2016
<b>Function Cost (UShs '000)</b>	<b>398,126</b>	<b>343,982</b>	<b>414,766</b>
<b>Cost of Workplan (UShs '000):</b>	<b>398,126</b>	<b>343,982</b>	<b>414,766</b>

### Planned Outputs for 2015/16

The planned out puts for the department among others will include; Production of Mandatory documents (Budgets and Financial statements), Comprehensive and updated Tax/Business registers, posted books of accounts, reconciled accounts and purchased accountable stationery.

## Workplan 3: Statutory Bodies

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

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

# Vote: 534 Masindi District

## Workplan 3: Statutory Bodies

<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>564,613</b>	<b>379,772</b>	<b>2,372,323</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>84,248</b>	<b>63,186</b>	<b>71,099</b>
o/w District Unconditional Grant - Non Wage	84,248	63,186	71,099
<i>District Unconditional Grant (Wage)</i>	<b>201,919</b>	<b>130,923</b>	<b>201,732</b>
o/w Transfer of District Unconditional Grant - Wage	70,317	55,683	70,317
o/w Conditional transfers to Salary and Gratuity for LG elected Political	107,078	61,740	107,078
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
<i>Support Services Conditional Grant (Non-Wage)</i>	<b>114,555</b>	<b>62,376</b>	<b>1,925,078</b>
o/w Pension for Teachers			549,479
o/w Pension and Gratuity for Local Governments			1,236,021
o/w Conditional transfers to DSC Operational Costs	37,046	27,786	37,046
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	49,389	13,500	74,412
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,120	21,090	28,120
<i>Other Revenues</i>	<b>163,891</b>	<b>123,287</b>	<b>174,414</b>
o/w Multi-Sectoral Transfers to LLGs	60,277	55,505	57,651
o/w Locally Raised Revenues	103,614	67,782	116,763
<b>Development Revenues</b>	<b>522</b>	<b>2,250</b>	
<i>Other Revenues</i>	<b>522</b>	<b>2,250</b>	
o/w Multi-Sectoral Transfers to LLGs	522	2,250	
<b>Total Revenues</b>	<b>565,135</b>	<b>382,022</b>	<b>2,372,323</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>564,613</b>	<b>378,680</b>	<b>2,372,323</b>
Wage	201,919	120,194	201,919
Non Wage	362,694	258,486	2,170,404
<i>Development Expenditure</i>	<b>522</b>	<b>2,250</b>	<b>0</b>
Domestic Development	522	2,250	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>565,135</b>	<b>380,930</b>	<b>2,372,323</b>

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

There has been a drastic increase of 320% in revenue allocation to the department as compared to the FY that ended June 2015. The sharp increment is attributed to introduction of the new IPFs to the department, in respect to payment of Pensioners. The department's expenditure will mainly be incurred on Pension and Gratuity, Staff salaries and allowances, Councilors and members of statutory bodies allowances, Ex gratia for political leaders and placement of adverts in the Media.

### (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: 534 Masindi 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	700	198	700
No. of Land board meetings	8	4	8
No. of Auditor Generals queries reviewed per LG	1	2	1
No. of LG PAC reports discussed by Council	4	1	4
<b>Function Cost (UShs '000)</b>	<b>565,135</b>	<b>380,930</b>	<b>2,372,323</b>
<b>Cost of Workplan (UShs '000):</b>	<b>565,135</b>	<b>380,930</b>	<b>2,372,323</b>

### Planned Outputs for 2015/16

19 Council and Committee minutes produced, Private service providers identified, 218 contracts awarded and agreements signed, 4 adverts placed in the print media, 70 firms for frame work contracts prequalified, 100 Staff appointed on probation, 40 Staff promoted, Submitted 500 Applications for freehold and lease holds titles, 4 quarterly Internal Audit and Auditor General's reports reviewed by LGPAC and 12 DEC meeting conducted.

## Workplan 4: Production and Marketing

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>664,782</b>	<b>322,207</b>	<b>439,879</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>4,306</b>	<b>3,230</b>	
o/w District Unconditional Grant - Non Wage	4,306	3,230	
<b>District Unconditional Grant (Wage)</b>	<b>250,329</b>	<b>134,340</b>	<b>203,190</b>
o/w Transfer of District Unconditional Grant - Wage	250,329	134,340	203,190
<b>Sector Conditional Grant (Wage)</b>	<b>212,733</b>	<b>120,378</b>	<b>164,589</b>
o/w NAADS (Districts) - Wage	141,095	86,298	
o/w Conditional Grant to Agric. Ext Salaries	71,638	34,080	164,589
<b>Sector Conditional Grant (Non-Wage)</b>	<b>61,573</b>	<b>46,180</b>	<b>55,527</b>
o/w Conditional transfers to Production and Marketing	61,573	46,180	55,527
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>2,069</b>	<b>1,552</b>	<b>2,069</b>
o/w Conditional Grant to PAF monitoring	2,069	1,552	2,069
<b>Other Revenues</b>	<b>133,773</b>	<b>16,528</b>	<b>14,504</b>
o/w Other Transfers from Central Government	122,000	0	
o/w Multi-Sectoral Transfers to LLGs	8,208	11,523	10,267
o/w Locally Raised Revenues	3,565	5,005	4,237
<b>Development Revenues</b>	<b>360,404</b>	<b>114,103</b>	<b>129,333</b>
<b>Sector Conditional Grant (Non-Wage)</b>	<b>136,848</b>	<b>102,635</b>	<b>123,411</b>
o/w Conditional transfers to Production and Marketing	136,848	102,635	123,411
<b>Development Grant</b>	<b>162,635</b>	<b>0</b>	<b>0</b>
o/w Conditional Grant for NAADS	162,635	0	0
<b>Other Revenues</b>	<b>60,922</b>	<b>11,467</b>	<b>5,922</b>
o/w Multi-Sectoral Transfers to LLGs	48,397	8,317	5,922
o/w Donor Funding	12,525	3,150	

# Vote: 534 Masindi District

## Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>1,025,186</b>	<b>436,309</b>	<b>569,212</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	664,782	322,207	439,879
Wage	463,061	254,719	367,779
Non Wage	201,721	67,488	72,100
<i>Development Expenditure</i>	360,404	103,220	129,333
Domestic Development	347,879	100,081	129,333
Donor Development	12,525	3,139	0
<b>Total Expenditure</b>	<b>1,025,186</b>	<b>425,427</b>	<b>569,212</b>

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

The department experienced a decline of 54% in receipts as compared to last FY. The cause of the decline in receipts is due to change in NAADS implementation where funding is now centrally controlled and reduced donor funding as a result of closure of District livelihood Support Program (DLSP). Expenditure will mainly be incurred on; Salaries, Market infrastructural development, procurement of Agricultural Technologies and setting up of the agricultural demonstration sites.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	11	14	0
No. of functional Sub County Farmer Forums	9	0	0
No. of farmers accessing advisory services	12000	0	6000
No. of farmer advisory demonstration workshops	36	0	18
No. of farmers receiving Agriculture inputs	8000	0	6000
<b>Function Cost (UShs '000)</b>	<b>162,119</b>	<b>0</b>	<b>16,189</b>
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed	8	38	8
No. of livestock vaccinated	962000	563300	950000
No of livestock by types using dips constructed	12000	2320	12000
No. of livestock by type undertaken in the slaughter slabs	40000	30962	60000
No. of fish ponds constructed and maintained	3	9	0
No. of fish ponds stocked	1	2	3
Quantity of fish harvested	3000	1500	2500
Number of anti vermin operations executed quarterly	12	5	10
No. of parishes receiving anti-vermin services	20	5	20
No. of tsetse traps deployed and maintained	350	90	330
No. of rural markets constructed (PRDP)	0	0	2
<b>Function Cost (UShs '000)</b>	<b>843,816</b>	<b>419,028</b>	<b>533,771</b>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 534 Masindi 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 awareness radio shows participated in	12	9	12
No. of trade sensitisation meetings organised at the district/Municipal Council	7	2	0
No of businesses inspected for compliance to the law	100	84	50
No of businesses issued with trade licenses	100	95	50
No of awareness radio shows participated in	8	4	8
No of businesses assisted in business registration process	120	80	100
No. of enterprises linked to UNBS for product quality and standards	12	6	12
A report on the nature of value addition support existing and needed	No	NO	yes
<b>Function Cost (US\$ '000)</b>	<b>19,251</b>	<b>6,398</b>	<b>19,251</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,025,186</b>	<b>425,427</b>	<b>569,212</b>

### Planned Outputs for 2015/16

216 On-farm demonstrations set up; 20 anti vermin operations conducted, 350 tsetse fly traps deployed and maintained, one Apiary demonstration managed at Kihonda District farm; Livestock and Crop diseases controlled in all sub counties; 28 SACCOs and 14 Cooperatives strengthened, 8000 Farmers trained on improved farming, 24 Disease surveillance field assessments conducted, 4 food security field assessments conducted across the district and Kafu Market constructed.

## Workplan 5: Health

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>2,986,148</b>	<b>2,245,178</b>	<b>2,971,266</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>3,600</b>	<b>2,700</b>	
o/w District Unconditional Grant - Non Wage	3,600	2,700	
<b>Sector Conditional Grant (Wage)</b>	<b>2,689,874</b>	<b>2,022,207</b>	<b>2,666,079</b>
o/w Conditional Grant to PHC Salaries	2,689,874	2,022,207	2,666,079
<b>Sector Conditional Grant (Non-Wage)</b>	<b>259,963</b>	<b>194,972</b>	<b>280,551</b>
o/w Conditional Grant to District Hospitals	147,228	110,421	147,228
o/w Conditional Grant to PHC- Non wage	105,846	79,385	126,433
o/w Conditional Grant to NGO Hospitals	6,889	5,166	6,889
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>5,308</b>	<b>3,981</b>	<b>5,308</b>
o/w Conditional Grant to PAF monitoring	5,308	3,981	5,308
<b>Other Revenues</b>	<b>27,403</b>	<b>21,318</b>	<b>19,329</b>
o/w Locally Raised Revenues	8,821	2,059	9,383
o/w Multi-Sectoral Transfers to LLGs	18,582	19,259	9,946
<b>Development Revenues</b>	<b>737,506</b>	<b>569,281</b>	<b>1,183,741</b>
<b>Development Grant</b>	<b>481,385</b>	<b>410,925</b>	<b>964,201</b>
o/w Conditional Grant to PHC - development	481,385	410,925	364,201
o/w Conditional Grant to District Hospitals	0	0	600,000

# Vote: 534 Masindi District

## Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Other Revenues</b>	<b>256,121</b>	<b>158,356</b>	<b>219,540</b>
o/w Donor Funding	237,216	141,712	218,000
o/w Multi-Sectoral Transfers to LLGs	5,480	3,219	1,540
o/w Unspent balances – Conditional Grants	5,479	5,479	
o/w Unspent balances - donor		3,973	
o/w Unspent balances - donor	3,973	3,973	
o/w Unspent balances - donor	3,973	0	
<b>Total Revenues</b>	<b>3,723,654</b>	<b>2,814,459</b>	<b>4,155,007</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	2,986,148	2,239,375	2,971,266
Wage	2,689,874	2,022,207	2,666,079
Non Wage	296,274	217,167	305,187
<i>Development Expenditure</i>	733,533	502,690	1,183,741
Domestic Development	492,344	358,048	965,741
Donor Development	241,189	144,642	218,000
<b>Total Expenditure</b>	<b>3,719,681</b>	<b>2,742,065</b>	<b>4,155,007</b>

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

Overall the Health budget has been increased by 11.5% as compared to that of last FY. The increment has been due to increased allocation to Conditional grant to PHC non wage and the introduction of the new IPF for rehabilitation of Masindi Hospital. The sector expects to spend the funds on; Staff salaries, Procurement of M/Cycles, out reaches, Fumigation services, surveillance on diseases and epidemics and renovation of the existing health infrastructure.

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

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

**Function: 0881 Primary Healthcare**

# Vote: 534 Masindi 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 healthcentres rehabilitated (PRDP)	2	1	0
No of staff houses constructed	1	1	0
No of staff houses constructed (PRDP)	1	0	1
No of staff houses rehabilitated (PRDP)	0	0	2
No. of Health unit Management user committees trained (PRDP)	0	0	33
Value of essential medicines and health supplies delivered to health facilities by NMS	360000000	243000000	3600000
Value of health supplies and medicines delivered to health facilities by NMS	360000000	243000000	360000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	29	16	28
%age of approved posts filled with trained health workers	85	68	85
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	14000	7530	14000
No. and proportion of deliveries in the District/General hospitals	4200	2465	4200
Number of total outpatients that visited the District/ General Hospital(s).	76000	30783	76000
Number of outpatients that visited the NGO Basic health facilities	17500	8187	16000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000	646	240
Number of trained health workers in health centers	280	246	168
No.of trained health related training sessions held.	6400	3840	1040
Number of outpatients that visited the Govt. health facilities.	624000	386561	198329
Number of inpatients that visited the Govt. health facilities.	6240	3886	6240
No. and proportion of deliveries conducted in the Govt. health facilities	2260	1546	2260
%age of approved posts filled with qualified health workers	80	82	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	95	95
No. of children immunized with Pentavalent vaccine	24960	8749	8528
No of healthcentres rehabilitated	4	1	0
No of maternity wards constructed (PRDP)	1	0	1
No of maternity wards rehabilitated (PRDP)	0	0	2
No of OPD and other wards rehabilitated	1	0	0
No of OPD and other wards rehabilitated (PRDP)	1	0	4
<b>Function Cost (US\$ '000)</b>	<b>3,719,681</b>	<b>2,742,065</b>	<b>4,155,007</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,719,681</b>	<b>2,742,065</b>	<b>4,155,007</b>

### Planned Outputs for 2015/16

In order to improve performance of the sector, 17 M/Cycles shall be purchased , 3 OPDs and 3 Maternity wards will be renovated as well as 2 staff houses. 1 maternity ward will be constructed and 33 HUMCs will be trained. The basic components of the Uganda National Minimum Health Care Package will be delivered through the various levels of the

# Vote: 534 Masindi District

## Workplan 5: Health

health care system. Partial rehabilitation of Masindi Hospital will also be undertaken

## Workplan 6: Education

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>7,056,916</b>	<b>4,725,353</b>	<b>7,208,892</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>23,235</b>	<b>17,426</b>	<b>18,373</b>
o\w District Unconditional Grant - Non Wage	23,235	17,426	18,373
<i>District Unconditional Grant (Wage)</i>	<b>76,199</b>	<b>89,736</b>	<b>76,199</b>
o\w Transfer of District Unconditional Grant - Wage	76,199	89,736	76,199
<i>Sector Conditional Grant (Wage)</i>	<b>5,923,046</b>	<b>3,883,656</b>	<b>6,163,656</b>
o\w Conditional Grant to Tertiary Salaries	0	0	106,305
o\w Conditional Grant to Primary Salaries	5,131,867	3,325,742	5,356,488
o\w Conditional Grant to Secondary Salaries	791,179	557,914	700,863
<i>Sector Conditional Grant (Non-Wage)</i>	<b>996,929</b>	<b>715,529</b>	<b>895,485</b>
o\w Conditional transfers to School Inspection Grant	28,841	21,604	28,250
o\w Conditional Transfers for Primary Teachers Colleges	201,979	149,478	149,479
o\w Conditional Grant to Primary Education	380,748	255,244	357,498
o\w Conditional Grant to Secondary Education	385,361	289,203	360,258
<i>Support Services Conditional Grant (Non-Wage)</i>	<b>5,308</b>	<b>3,981</b>	<b>5,308</b>
o\w Conditional Grant to PAF monitoring	5,308	3,981	5,308
<i>Other Revenues</i>	<b>32,199</b>	<b>15,025</b>	<b>49,871</b>
o\w Locally Raised Revenues	12,584	6,215	16,210
o\w Multi-Sectoral Transfers to LLGs	12,615	2,676	26,661
o\w Other Transfers from Central Government	7,000	6,134	7,000
<b>Development Revenues</b>	<b>592,915</b>	<b>476,638</b>	<b>510,323</b>
<i>District Discretionary Development Grant</i>	<b>44,000</b>	<b>24,951</b>	<b>49,500</b>
o\w LGMSD (Former LGDP)	44,000	24,951	49,500
<i>Development Grant</i>	<b>447,720</b>	<b>382,188</b>	<b>447,572</b>
o\w Conditional Grant to SFG	447,720	382,188	447,572
<i>Other Revenues</i>	<b>101,195</b>	<b>69,499</b>	<b>13,251</b>
o\w Multi-Sectoral Transfers to LLGs	71,126	69,499	13,251
o\w Donor Funding	30,069	0	
<b>Total Revenues</b>	<b>7,649,831</b>	<b>5,201,991</b>	<b>7,719,215</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>7,056,916</b>	<b>4,721,828</b>	<b>7,208,892</b>
Wage	5,999,245	3,973,392	6,239,855
Non Wage	1,057,671	748,436	969,037
<i>Development Expenditure</i>	<b>592,915</b>	<b>381,810</b>	<b>510,323</b>
Domestic Development	562,846	381,810	510,323
Donor Development	30,069	0	0
<b>Total Expenditure</b>	<b>7,649,831</b>	<b>5,103,638</b>	<b>7,719,215</b>

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

Over all Education Department Budget has been increased by 1% as compared to last FY budget. The increase in resource allocation is as a result of the introduction of the new IPF on Conditional grant to Tertiary Salaries. Salaries



# Vote: 534 Masindi District

## Workplan 6: Education

will constitute majority of expenditure in the department. Other expenses will be incurred on statutory transfers to Schools, procurement of Desks and School inspection and Monitoring.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	798	798	798
No. of qualified primary teachers	798	798	798
No. of pupils enrolled in UPE	36192	36192	43499
No. of student drop-outs	200	78	150
No. of Students passing in grade one	250	216	250
No. of pupils sitting PLE	2350	0	2350
No. of classrooms constructed in UPE	2	2	0
No. of classrooms constructed in UPE (PRDP)	10	2	0
No. of latrine stances constructed	20	1	15
No. of latrine stances constructed (PRDP)	30	5	0
No. of teacher houses constructed (PRDP)	2	0	1
No. of primary schools receiving furniture	3	0	1
No. of primary schools receiving furniture (PRDP)	8	176	26
<b>Function Cost (US\$ '000)</b>	<b>6,061,076</b>	<b>3,947,491</b>	<b>6,081,250</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	75	75	75
No. of students passing O level	800	800	800
No. of students sitting O level	900	900	900
No. of students enrolled in USE	2766	2766	2715
<b>Function Cost (US\$ '000)</b>	<b>1,184,539</b>	<b>853,334</b>	<b>1,061,121</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	0	0	45
No. of students in tertiary education	350	350	400
<b>Function Cost (US\$ '000)</b>	<b>201,979</b>	<b>149,478</b>	<b>255,784</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	96	96	96
No. of secondary schools inspected in quarter	10	10	10
No. of inspection reports provided to Council	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>202,237</b>	<b>153,334</b>	<b>321,060</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,649,831</b>	<b>5,103,638</b>	<b>7,719,215</b>

### Planned Outputs for 2015/16

The planned outputs for 2015/16 include: 1 staff house constructed at Kikingura P/S, The 5- stance lined latrines constructed (Kinywamurara, Nyakatoogo, and Kasongoire P/S, 1000 3-seater desks procured and supplied to 16 Primary Schools, 120 primary schools and 10 secondary schools will be inspected at least twice a term, 96 pass rate of Pupils and 90% pass rate of Students. The district also plans to participate in Athletics and Music up to national level.

## Workplan 7a: Roads and Engineering

# Vote: 534 Masindi 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
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>803,678</b>	<b>531,614</b>	<b>809,287</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>16,454</b>	<b>12,340</b>	<b>16,454</b>
o/w District Unconditional Grant - Non Wage	16,454	12,340	16,454
<b>District Unconditional Grant (Wage)</b>	<b>110,942</b>	<b>53,464</b>	<b>110,942</b>
o/w Transfer of District Unconditional Grant - Wage	110,942	53,464	110,942
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>5,888</b>	<b>4,416</b>	<b>5,330</b>
o/w Conditional Grant to PAF monitoring	5,888	4,416	5,330
<b>Other Revenues</b>	<b>670,394</b>	<b>461,394</b>	<b>676,561</b>
o/w Other Transfers from Central Government	576,326	392,034	579,099
o/w Multi-Sectoral Transfers to LLGs	80,446	68,144	83,839
o/w Locally Raised Revenues	13,623	1,215	13,623
<b>Development Revenues</b>	<b>3,529,533</b>	<b>2,704,450</b>	<b>377,121</b>
<b>Development Grant</b>	<b>371,390</b>	<b>317,030</b>	<b>377,121</b>
o/w Roads Rehabilitation Grant	371,390	317,030	377,121
<b>Other Revenues</b>	<b>3,158,144</b>	<b>2,387,420</b>	
o/w Unspent balances – Conditional Grants	158,194	158,194	
o/w Donor Funding	2,999,950	2,229,226	
<b>Total Revenues</b>	<b>4,333,212</b>	<b>3,236,064</b>	<b>1,186,407</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>809,409</b>	<b>460,199</b>	<b>809,287</b>
Wage	110,942	52,916	110,942
Non Wage	698,467	407,282	698,344
<b>Development Expenditure</b>	<b>3,529,533</b>	<b>2,504,739</b>	<b>377,121</b>
Domestic Development	529,583	275,513	377,121
Donor Development	2,999,950	2,229,226	0
<b>Total Expenditure</b>	<b>4,338,943</b>	<b>2,964,937</b>	<b>1,186,407</b>

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

As compared to last FY, there has been a decrease of 72.7% in the department's allocation. The cause in the decline is as a result of decreased donor funding due to closure of DLSP and non inclusion of unspent balances. Expenditure under the department will mainly be incurred on; Routine maintenance of the roads (Road Gangs), rehabilitation of roads, staff salaries, repair of road plants and Multisectoral transfers to LLGs.

### (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**

# Vote: 534 Masindi 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
No. of Road user committees trained (PRDP)	4	4	5
Length in Km of District roads routinely maintained	302	392	334
Length in Km of District roads periodically maintained	26	19	32
Length in Km. of rural roads rehabilitated (PRDP)	26	19	47
<b>Function Cost (US\$ '000)</b>	<b>4,308,866</b>	<b>2,957,183</b>	<b>1,159,450</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>30,077</b>	<b>7,754</b>	<b>26,957</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,338,943</b>	<b>2,964,937</b>	<b>1,186,407</b>

### Planned Outputs for 2015/16

334 Kms of the District Roads will be routinely and manually maintained, 32 Kms will undergo periodic maintenance (Pakanyi – Nyakarongo Road 24Kms and Nyambindo- Kitwetwe 8Kms), Rehabilitation of 28km of District Roads (Byebega-Kinenabuhere- Bulima 11+500 to 17+00, Ibaralibi-Alimugonza 15km and Kibamba-Kabogota 7.5km) and Repair of Road plant (Grader, Wheel loader, Bulldozer, Roller Dump truck, pickup and Motorcycles).

## Workplan 7b: Water

### (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>71,070</b>	<b>47,853</b>	<b>71,070</b>
<b>District Unconditional Grant (Wage)</b>	<b>45,831</b>	<b>28,924</b>	<b>45,831</b>
o/w Transfer of District Unconditional Grant - Wage	45,831	28,924	45,831
<b>Sector Conditional Grant (Non-Wage)</b>	<b>22,000</b>	<b>16,500</b>	<b>22,000</b>
o/w Sanitation and Hygiene	22,000	16,500	22,000
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>3,239</b>	<b>2,429</b>	<b>3,239</b>
o/w Conditional Grant to PAF monitoring	3,239	2,429	3,239
<b>Development Revenues</b>	<b>532,776</b>	<b>464,315</b>	<b>467,503</b>
<b>District Discretionary Development Grant</b>	<b>50,000</b>	<b>49,965</b>	
o/w LGMSD (Former LGDP)	50,000	49,965	
<b>Development Grant</b>	<b>467,503</b>	<b>399,076</b>	<b>467,503</b>
o/w Conditional transfer for Rural Water	467,503	399,076	467,503
<b>Other Revenues</b>	<b>15,274</b>	<b>15,274</b>	
o/w Unspent balances – Conditional Grants	3,000	3,000	
o/w Donor Funding	12,273	12,273	

# Vote: 534 Masindi District

## Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>603,846</b>	<b>512,168</b>	<b>538,572</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	71,070	44,968	71,070
Wage	45,831	29,331	45,831
Non Wage	25,239	15,637	25,239
<i>Development Expenditure</i>	532,776	291,441	467,503
Domestic Development	520,503	282,077	467,503
Donor Development	12,273	9,364	0
<b>Total Expenditure</b>	<b>603,846</b>	<b>336,409</b>	<b>538,572</b>

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

In the FY 2015/16, there has been 10.8% decrease in funding to the sector as compared to last FY's Budget. The decrease in funding is due to budget cuts under LGMSD funding and closure of WaterAid Project. Expenditure will mainly be incurred on; Drilling and installation of Boreholes, construction of Shallow wells and springs, training of water user committees, staff salaries and advocacy campaigns (Drama shows and Radio programs).

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

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

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

# Vote: 534 Masindi 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 water facility user committees trained (PRDP)	15	15	5
No. of supervision visits during and after construction	47	21	42
No. of water points tested for quality	7	6	5
No. of District Water Supply and Sanitation Coordination Meetings	9	7	5
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	7	6	5
No. of water points rehabilitated	8	8	0
% of rural water point sources functional (Shallow Wells )	90	90	90
No. of water and Sanitation promotional events undertaken	668	429	680
No. of water user committees formed.	40	40	42
No. Of Water User Committee members trained	280	168	294
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	280	168	294
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	668	429	680
No. of springs protected	6	6	5
No. of springs protected (PRDP)	1	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	19	7	31
No. of deep boreholes drilled (hand pump, motorised)	7	6	1
No. of deep boreholes rehabilitated	8	8	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	0	4
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	14	0	1
<b>Function Cost (US\$ '000)</b>	<b>603,846</b>	<b>336,409</b>	<b>538,573</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>603,846</b>	<b>336,409</b>	<b>538,573</b>

### Planned Outputs for 2015/16

5 boreholes drilled and installed, 32 shallow wells constructed and installed, 5 springs protected, home improvement campaigns carried out in 2 parishes of Kijunjubwa and Bigando, sanitation week commemoration activities done and drama shows conducted in all the five Sub Counties of Masindi.

## 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>240,651</b>	<b>125,654</b>	<b>239,945</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>31,492</b>	<b>23,619</b>	<b>31,492</b>
o/w District Unconditional Grant - Non Wage	31,492	23,619	31,492

# Vote: 534 Masindi District

## Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>District Unconditional Grant (Wage)</b>	<b>158,198</b>	<b>81,293</b>	<b>158,198</b>
o\w Transfer of District Unconditional Grant - Wage	158,198	81,293	158,198
<b>Sector Conditional Grant (Non-Wage)</b>	<b>15,877</b>	<b>11,907</b>	<b>15,877</b>
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	15,877	11,907	15,877
<b>Other Revenues</b>	<b>35,083</b>	<b>8,835</b>	<b>34,378</b>
o\w Multi-Sectoral Transfers to LLGs	4,152	4,000	3,446
o\w Locally Raised Revenues	30,932	4,835	30,932
<b>Development Revenues</b>	<b>55,226</b>	<b>11,230</b>	
<b>Other Revenues</b>	<b>55,226</b>	<b>11,230</b>	
o\w Donor Funding	55,226	11,230	
<b>Total Revenues</b>	<b>295,877</b>	<b>136,884</b>	<b>239,945</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>240,651</b>	<b>122,410</b>	<b>239,945</b>
Wage	158,198	81,293	158,198
Non Wage	82,453	41,118	81,747
<b>Development Expenditure</b>	<b>55,226</b>	<b>11,230</b>	<b>0</b>
Domestic Development	0	0	0
Donor Development	55,226	11,230	0
<b>Total Expenditure</b>	<b>295,877</b>	<b>133,640</b>	<b>239,945</b>

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

A reduction of about 19% has been made on the sector's annual budget as compared to last FY. The decrease is due to reduction in donor funding as result of closure of District Livelihood Support Program. The department's priority expenditure areas, but not limited to will be on Staff salaries, afforestation, training of communities in forestry management, inspection for compliance surveys and settlement of Land disputes through reopening of land boundaries.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	10	14	10
Number of people (Men and Women) participating in tree planting days	300	128	300
No. of Agro forestry Demonstrations	0	0	1
No. of community members trained (Men and Women) in forestry management	0	0	60
No. of monitoring and compliance surveys/inspections undertaken	16	11	16
No. of Water Shed Management Committees formulated	5	4	4
No. of community women and men trained in ENR monitoring (PRDP)	0	0	25
No. of environmental monitoring visits conducted (PRDP)	4	3	4
No. of new land disputes settled within FY	50	45	36
<b>Function Cost (UShs '000)</b>	<b>295,877</b>	<b>133,640</b>	<b>239,945</b>

# Vote: 534 Masindi District

## Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Cost of Workplan (UShs '000):</b>	<b>295,877</b>	<b>133,640</b>	<b>239,945</b>

### Planned Outputs for 2015/16

The department's planned outputs will include; appraisal of all departmental staff, 4 quarterly OBT) reports prepared, 10 hectares of trees at Kirebe Local Forest Reserve maintained, 72 tree farmers provided with tree seedlings, regulated harvesting of trees for timber, 2 wetland management action plans prepared and 10 Private tree nursery operators back stopped. Others will be; EIAs carried out, and 5 upcoming trading centers planned.

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>602,840</b>	<b>338,606</b>	<b>596,711</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>16,678</i>	<i>12,508</i>	<i>16,678</i>
o\w District Unconditional Grant - Non Wage	16,678	12,508	16,678
<i>District Unconditional Grant (Wage)</i>	<i>110,298</i>	<i>46,867</i>	<i>110,298</i>
o\w Transfer of District Unconditional Grant - Wage	110,298	46,867	110,298
<i>Sector Conditional Grant (Non-Wage)</i>	<i>53,010</i>	<i>39,759</i>	<i>44,955</i>
o\w Conditional transfers to Special Grant for PWDs	21,035	15,777	21,035
o\w Conditional Grant to Women Youth and Disability Grant	10,075	7,557	10,075
o\w Conditional Grant to Public Libraries	8,055	6,042	0
o\w Conditional Grant to Functional Adult Lit	11,046	8,283	11,046
o\w Conditional Grant to Community Devt Assistants Non Wage	2,798	2,100	2,798
<i>Other Revenues</i>	<i>422,855</i>	<i>239,471</i>	<i>424,781</i>
o\w Other Transfers from Central Government	389,759	225,104	389,759
o\w Multi-Sectoral Transfers to LLGs	19,287	12,149	21,213
o\w Locally Raised Revenues	13,809	2,218	13,809
<b>Development Revenues</b>	<b>94,080</b>	<b>60,229</b>	<b>21,803</b>
<i>District Discretionary Development Grant</i>	<i>56,300</i>	<i>42,849</i>	<i>16,027</i>
o\w LGMSD (Former LGDP)	56,300	42,849	16,027
<i>Other Revenues</i>	<i>37,780</i>	<i>17,380</i>	<i>5,775</i>
o\w Multi-Sectoral Transfers to LLGs		0	5,775
o\w Donor Funding	37,780	17,380	
<b>Total Revenues</b>	<b>696,921</b>	<b>398,834</b>	<b>618,514</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>602,840</i>	<i>108,340</i>	<i>596,711</i>
Wage	110,298	46,107	110,298
Non Wage	492,543	62,233	486,413
<i>Development Expenditure</i>	<i>94,080</i>	<i>41,381</i>	<i>21,803</i>
Domestic Development	56,300	24,001	21,803
Donor Development	37,780	17,380	0
<b>Total Expenditure</b>	<b>696,921</b>	<b>149,721</b>	<b>618,514</b>

# Vote: 534 Masindi District

## Workplan 9: Community Based Services

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

The department has experienced a decline of 11% as compared to last FYs Budget. The decline in the budget is due to reduced donor funding as a result of closure of District Livelihood Support Program and LGMSD budget cuts.

Expenses will mainly be incurred on staff salaries, remand home operationalization, FAL activities, Support to Youth and Women Councils and grant aiding Youth groups.

### (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: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	80	20	80
No. of Active Community Development Workers	5	5	5
No. FAL Learners Trained	1600	1600	1500
No. of children cases ( Juveniles) handled and settled	60	45	60
No. of Youth councils supported	5	3	1
No. of women councils supported	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>696,921</b>	<b>149,721</b>	<b>618,514</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>696,921</b>	<b>149,721</b>	<b>618,514</b>

### Planned Outputs for 2015/16

80 children will be settled in their homes, 1500 FAL Learners trained in all the Sub Counties, 60 Juvenile cases handled, Youth Council supported, CDD groups monitored and funds distributed to organized youth groups.

## Workplan 10: Planning

### (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>828,583</b>	<b>681,455</b>	<b>244,945</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>30,409</b>	<b>25,649</b>	<b>30,409</b>
o/w District Unconditional Grant - Non Wage	30,409	25,649	30,409
<b>District Unconditional Grant (Wage)</b>	<b>65,237</b>	<b>26,047</b>	<b>65,237</b>
o/w Transfer of District Unconditional Grant - Wage	65,237	26,047	65,237
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>6,660</b>	<b>4,995</b>	<b>6,660</b>
o/w Conditional Grant to PAF monitoring	6,660	4,995	6,660
<b>Other Revenues</b>	<b>726,277</b>	<b>624,764</b>	<b>142,639</b>
o/w Other Transfers from Central Government	556,078	540,713	
o/w Multi-Sectoral Transfers to LLGs	134,361	68,887	100,800
o/w Locally Raised Revenues	35,838	15,165	41,838
<b>Development Revenues</b>	<b>169,705</b>	<b>156,240</b>	<b>57,741</b>
<b>District Discretionary Development Grant</b>	<b>65,440</b>	<b>44,950</b>	<b>8,017</b>
o/w LGMSD (Former LGDP)	65,440	44,950	8,017
<b>Other Revenues</b>	<b>104,265</b>	<b>111,290</b>	<b>49,723</b>
o/w Unspent balances – Conditional Grants	1,190	1,190	
o/w Multi-Sectoral Transfers to LLGs	8,579	22,382	1,723



# Vote: 534 Masindi District

## Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Donor Funding	94,496	87,718	48,000
<b>Total Revenues</b>	<b>998,289</b>	<b>837,696</b>	<b>302,686</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	828,583	670,255	244,945
Wage	65,237	26,044	65,237
Non Wage	763,346	644,210	179,708
<i>Development Expenditure</i>	169,705	131,593	57,741
Domestic Development	75,209	45,006	9,741
Donor Development	94,496	86,587	48,000
<b>Total Expenditure</b>	<b>998,289</b>	<b>801,848</b>	<b>302,686</b>

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

The budget for FY 2015/2016 reflects a 69.68% decrease as compared to FY 2014/2015. The decrease in the resource envelope is due to exclusion of funding for Census and Donor funding - DLSP which ended. Expenditure will be incurred on; Production of Mandatory documents, Monitoring of Government programs, mentoring of staff. Other expenditures will be incurred on transfer of funds to LLGs and payment for capital activities.

### (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	7	3	7
No of Minutes of TPC meetings	12	9	12
<b>Function Cost (UShs '000)</b>	<b>998,289</b>	<b>801,848</b>	<b>302,686</b>
<b>Cost of Workplan (UShs '000):</b>	<b>998,289</b>	<b>801,848</b>	<b>302,686</b>

### Planned Outputs for 2015/16

In the FY 2015/2016 Planning Unit plans to deliver the following out puts:- Mandatory documents prepared, all Projects Monitored, all LLGs and Departments mentored, all planning Unit staff appraised, Conditional Funds transferred to LLGS, 12 District Technical Planning Committee meetings held, Mentoring of LLGs Staff and Heads of Department, Data collected and analyzed, staff salaries paid and vital statistics disseminated.

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	69,786	49,122	75,786
<i>District Unconditional Grant (Non-Wage)</i>	11,988	8,991	11,988
o/w District Unconditional Grant - Non Wage	11,988	8,991	11,988
<i>District Unconditional Grant (Wage)</i>	43,526	28,313	43,526
o/w Transfer of District Unconditional Grant - Wage	43,526	28,313	43,526

# Vote: 534 Masindi District

## Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>5,516</b>	<b>4,137</b>	<b>5,516</b>
o/w Conditional Grant to PAF monitoring	5,516	4,137	5,516
<b>Other Revenues</b>	<b>8,756</b>	<b>7,681</b>	<b>14,756</b>
o/w Locally Raised Revenues	8,756	7,681	14,756
<b>Total Revenues</b>	<b>69,786</b>	<b>49,122</b>	<b>75,786</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	69,786	47,309	75,786
Wage	43,526	26,499	43,526
Non Wage	26,260	20,810	32,260
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>69,786</b>	<b>47,309</b>	<b>75,786</b>

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

The department's budget was increased by 8% as compared to last FY. This was as a result of increased local revenue allocation to enhance accountability and good governance. Expenditure in the FY 2015/16 will mainly be incurred on; Production of quarterly and special Audit reports, Value for money, Staff salaries, Compliance to existing Laws, Regulations, Guidelines and Standing instructions issued from time to time.

### (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	124	116	132
Date of submitting Quaterly Internal Audit Reports	15/07/2015	30/04/2015	15/07/15
<b>Function Cost (UShs '000)</b>	<b>69,786</b>	<b>47,309</b>	<b>75,786</b>
<b>Cost of Workplan (UShs '000):</b>	<b>69,786</b>	<b>47,309</b>	<b>75,786</b>

### Planned Outputs for 2015/16

4 Quarterly Statutory audit reports prepared, 5 LLGs audited, 11 District sectors and 69 UPE accountabilities verified, 23 Health facilities quarterly accountabilities verified, 7 Government aided Secondary schools audited, pay roll audited, Optimal utilization of government resources under various projects/programs with realistic value for money ensured.