

Vote: 539 Moyo District

Structure of Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans FY 2015/16

B: Summary of Department Performance and Plans by Workplan

Terms and Conditions

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

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

The Accounting Officer for Vote 539 Moyo District undertakes to achieve the Performance targets and deliver the outputs in this Performance Contract subject to the availability of Budgeted resources.

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

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

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

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

Name and Signature:

Name and Signature:

Chief Administrative Officer/Accounting Officer, Moyo District

Permanent Secretary / Secretary to Treasury

Date:

Date:

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

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	885,188	530,573	1,161,100
2a. Discretionary Government Transfers	2,276,797	1,434,250	1,796,778
2b. Conditional Government Transfers	13,281,718	9,443,724	13,572,699
2c. Other Government Transfers	1,402,943	829,894	1,291,218
3. Local Development Grant	1,098,834	912,487	921,835
4. Donor Funding	562,178	306,315	583,800
Total Revenues	19,507,658	13,457,242	19,327,429

Planned Revenues for 2015/16

Total planned revenue for FY 2015-2016 is Uganda Shillings 19,327,429,000 compared to FY 2014-2015 of Uganda Shillings 19,507,658,000 indicating a reduction of 1.0% in revenue budget. The FY 2015-2016 total revenue has declined by Uganda Shillings 180,225,000. The major reason for this reduction is decline in Discretionary allocation of District Un Conditional Grant and District Equalization Grant which was affected by recent National Population and Housing Census results. The other major r

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,385,023	931,459	1,395,253
2 Finance	575,438	342,146	445,024
3 Statutory Bodies	604,477	368,304	1,442,997
4 Production and Marketing	955,911	269,169	576,589
5 Health	4,549,923	3,099,193	4,353,937
6 Education	7,788,760	5,041,252	7,639,857
7a Roads and Engineering	1,642,504	595,898	1,542,439
7b Water	958,338	262,960	932,133
8 Natural Resources	294,151	98,288	307,355
9 Community Based Services	446,009	232,290	383,481
10 Planning	208,631	94,247	202,311
11 Internal Audit	98,492	47,160	106,055
Grand Total	19,507,658	11,382,366	19,327,429
Wage Rec't:	10,084,817	6,760,194	9,525,809
Non Wage Rec't:	4,227,251	2,836,714	4,965,758
Domestic Dev't	4,633,412	1,493,285	4,252,062
Donor Dev't	562,178	292,173	583,800

Planned Expenditures for 2015/16

The slight reduction in Planning Unit Budget was drop in allocation of District Un Conditional Grant wage and District Un Conditional non wage and Multi Sectoral transfer to Lower Local Governments. The increase in , Natural Resources and Environment budget increased due to allocation of Local Government Management Development Service Delivery for Surveying Obongi Trading Centre, Community Based Service Budget increased due to Multi Sectoral Transfer to Lower Local Governments , Health budget

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A. Revenue Performance and Plans

(i) Conditional and Discretionary Transfers to the Local Government

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Agriculture	608,444	302,016	265,255
121466 Sector Conditional Grant (Wage)	182,121	119,556	119,317
o\w Conditional Grant to Agric. Ext Salaries	41,026	20,448	119,317
o\w NAADS (Districts) - Wage	141,095	99,108	0
121467 Sector Conditional Grant (Non-Wage)	243,279	182,460	145,937
o\w Conditional transfers to Production and Marketing	243,279	182,460	145,937
121470 Development Grant	183,044	0	0
o\w Conditional Grant for NAADS	183,044	0	0
Works and Transport	180,997	147,004	170,997
121470 Development Grant	180,997	147,004	170,997
o\w Roads Rehabilitation Grant	180,997	147,004	170,997
Education	7,428,433	5,070,165	7,227,362
121466 Sector Conditional Grant (Wage)	5,575,837	3,629,708	5,141,199
o\w Conditional Grant to Primary Salaries	4,293,505	2,826,512	4,125,431
o\w Conditional Grant to Secondary Salaries	756,527	526,203	699,300
o\w Conditional Grant to Tertiary Salaries	525,805	276,993	316,468
121467 Sector Conditional Grant (Non-Wage)	1,265,518	939,485	1,173,968
o\w Conditional Transfers for Primary Teachers Colleges	242,375	179,376	179,375
o\w Conditional Grant to Primary Education	321,277	233,488	332,244
o\w Conditional Grant to Secondary Education	509,064	382,038	503,106
o\w Conditional Transfers for Non Wage Technical Institutes	168,607	126,456	134,200
o\w Conditional transfers to School Inspection Grant	24,195	18,127	25,043
121470 Development Grant	587,077	500,973	912,196
o\w Construction of Secondary Schools	106,891	91,070	433,967
o\w Conditional Grant to SFG	480,186	409,903	478,229
Health	3,745,252	2,896,460	3,689,217
121466 Sector Conditional Grant (Wage)	2,756,296	2,197,889	2,888,652
o\w Conditional Grant to PHC Salaries	2,756,296	2,197,889	2,888,652
121467 Sector Conditional Grant (Non-Wage)	356,624	267,469	366,276
o\w Conditional Grant to District Hospitals	131,171	98,379	131,171
o\w Conditional Grant to NGO Hospitals	57,947	43,461	57,947
o\w Conditional Grant to PHC- Non wage	167,506	125,629	177,158
121470 Development Grant	632,332	431,102	434,289
o\w Sanitation and Hygiene	180,017	44,991	109,407
o\w Conditional Grant to PHC - development	452,315	386,111	324,882
Water and Environment	903,290	759,593	903,290
121467 Sector Conditional Grant (Non-Wage)	110,805	83,103	110,805
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	88,805	66,603	88,805

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A. Revenue Performance and Plans

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o/w Sanitation and Hygiene	22,000	16,500	22,000
121470 Development Grant	792,485	676,490	792,485
o/w Conditional transfer for Rural Water	792,485	676,490	792,485
Social Development	64,789	48,591	73,984
121467 Sector Conditional Grant (Non-Wage)	64,789	48,591	73,984
o/w Conditional Grant to Women Youth and Disability Grant	14,521	10,890	14,521
o/w Conditional Grant to Community Devt Assistants Non Wage	4,033	3,024	4,033
o/w Conditional transfers to Special Grant for PWDs	30,316	22,737	30,316
o/w Conditional Grant to Functional Adult Lit	15,919	11,940	15,919
o/w Conditional Grant to Public Libraries	0	0	9,196
Support Services	199,444	125,886	1,086,766
121469 Support Services Conditional Grant (Non-Wage)	199,444	125,886	1,086,766
o/w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	50,795	14,400	79,502
o/w Conditional Grant to PAF monitoring	65,716	49,287	65,147
o/w Conditional transfers to DSC Operational Costs	26,180	19,635	26,180
o/w Pension and Gratuity for Local Governments	0	0	509,793
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	56,753	42,564	56,753
o/w Pension for Teachers	0	0	349,391
District Discretionary	3,153,919	2,114,910	2,473,249
121401 District Unconditional Grant (Non-Wage)	616,677	462,507	331,410
o/w District Unconditional Grant - Non Wage	616,677	462,507	331,410
121426 District Discretionary Development Grant	1,098,834	912,487	921,835
o/w LGMSD (Former LGDP)	1,098,834	912,487	921,835
121451 District Unconditional Grant (Wage)	1,438,408	739,916	1,220,005
o/w Transfer of District Unconditional Grant - Wage	1,287,337	653,408	1,074,176
o/w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	73,008	121,493
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
Urban Discretionary	228,538	210,152	228,535
121402 Urban Unconditional Grant (Non-Wage)	96,383	72,288	71,899
o/w Urban Unconditional Grant - Non Wage	96,383	72,288	71,899
121450 Urban Unconditional Grant (Wage)	132,155	137,864	156,637
o/w Transfer of Urban Unconditional Grant - Wage	132,155	137,864	156,637
District Equalisation	144,244	108,183	112,656
121403 District Equalisation	144,244	108,183	112,656
o/w District Equalisation Grant	144,244	108,183	112,656
Urban Equalisation	0	0	50,000
121463 Urban Equalisation	0	0	50,000
o/w Urban Equalisation Grant	0	0	50,000

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A. Revenue Performance and Plans

US\$ 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Total Revenues	16,657,349	11,782,961	16,281,311
o/w Wage	10,084,817	6,824,932	9,525,810
o/w Non Wage	3,097,763	2,289,972	3,523,701
o/w Development	3,474,769	2,668,056	3,231,801

(ii) Other Local Government Revenues

US\$ 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	885,188	530,573	1,161,100
o/w Land Fees	26,830	2,110	24,160
o/w Advertisements/Billboards	1,000	370	11,550
o/w Occupational Permits	5,120	500	10,260
o/w Miscellaneous	216,724	98,832	221,700
o/w Market/Gate Charges	90,976	57,072	90,711
o/w Local Service Tax	26,281	59,313	44,521
o/w Other Fees and Charges	120,617	69,568	185,106
o/w Liquor licences	4,655	2,713	4,354
o/w Other licences	12,290	5,042	78,499
o/w Inspection Fees	12,080	8,016	11,140
o/w Educational/Instruction related levies	1,710	335	2,925
o/w Business licences	40,486	20,955	32,448
o/w Application Fees	7,205	4,961	8,175
o/w Animal & Crop Husbandry related levies	15,850	12,683	120,873
o/w Agency Fees	68,056	26,446	23,274
o/w Local Hotel Tax	6,000	1,084	2,400
o/w Rent & Rates from other Gov't Units	63,000	27,761	65,642
o/w Unspent balances – Locally Raised Revenues	61,554	61,554	0
o/w Tax Tribunal - Court Charges and Fees		0	34,700
o/w Rent & Rates from private entities	0	301	30,009
o/w Registration of Businesses	8,460	7,453	13,315
o/w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,050	3,900	77,710
o/w Public Health Licences	4,639	1,788	9,686
o/w Park Fees	45,606	29,892	45,922
o/w Sale of (Produced) Government Properties/assets	40,000	27,926	12,020
2c. Other Government Transfers	1,402,943	829,894	1,291,218
o/w Other Transfers from Central Government to District Roads Mechanical Imprest (URF)	106,576	22,644	106,576
o/w Unspent balances – Other Government Transfers	41,031	41,031	
o/w NUSAF II (Operational Fund)		28,596	
o/w Other Transfers from Central Government to Rural Roads (Uganda Road Fund)	112,556	112,556	112,556
o/w Unspent balances – Conditional Grants	70,694	70,694	

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A. Revenue Performance and Plans

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o\w Other Transfers from Central Government to District Roads- (Uganda Road Fund)	514,518	431,196	514,518
o\w Other Transfers from Central Government (Tarmacking Moyo Town Council)	400,000	0	400,000
o\w Other Transfers from Central Government to Urban Roads - (Uganda Road Fund)	157,567	123,176	157,567
4. Donor Funding	562,178	306,315	583,800
o\w BAYLOR	329,589	0	300,000
o\w Bill Gates Foundation (Liverpool School of Tropica; Medicine (COCTU)		0	63,800
o\w UNICEF	52,000	178,756	50,000
o\w Cater Centre		22,175	
o\w UNEPI	60,000	6,594	60,000
o\w Un Spent balance	5,178	2,724	0
o\w SUSTAIN	26,000	0	20,000
o\w PACE		735	
o\w NIURE		2,700	
o\w NTD		5,642	
o\w WHO	10,000	86,991	10,000
o\w GLOBAL FUND	79,411	0	80,000
Total Revenues	2,850,309	1,666,782	3,036,118
Grand Total	19,507,658	13,449,742	19,317,429

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The total Local revenue of the district is Uganda Shillings 1,000,000,000 (5.46%) of the total District Revenue Budget. Out of total Local Revenue of Uganda Shillings 1,000,000,000, Uganda Shillings 138,506,000 (13.85%) is Taxes and Uganda Shillings 861,494,000 (86.15%) is Non taxes. The Local revenue increased from Uganda Shillings 807,336,000 in FY 2014-2015 to Uganda 1,000,000,000 in FY 2015-2016. This increase has been due to some new sources identified and recruitment of additional Parish.

(ii) Central Government Transfers

Out of total Central Government Transfer of Uganda Shillings 16,723,345,000, Uganda Shillings 12,713,515,000 is Conditional Grant, Uganda Shillings 1,796,778,000 is discretionary, Uganda Shillings 1,291,218,000 is Other Central Government Transfers and Uganda Shillings 921,835,000 is Local Government Management and Service Delivery Programme. There has been some significant change in the Indicative Planning Figures of Central Government Transfers due to non inclusion of Road Emergency Fund.

(iii) Donor Funding

Total amount of Donor Funds committed to District Budget support is Uganda Shillings 583,800,000 and all these funds are for supporting health care. The Donor Budget is only 3.04% of the total District Budget. Donor funds have increased due to funding from Control of Transponmiasis in Uganda (COCTU).

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	888,055	627,031	955,653
<i>District Unconditional Grant (Non-Wage)</i>	<i>88,386</i>	<i>145,918</i>	<i>90,043</i>
o/w District Unconditional Grant - Non Wage	88,386	145,918	90,043
<i>District Equalisation</i>	<i>25,244</i>	<i>29,327</i>	<i>28,164</i>
o/w District Equalisation Grant	25,244	29,327	28,164
<i>District Unconditional Grant (Wage)</i>	<i>114,836</i>	<i>66,374</i>	<i>79,439</i>
o/w Transfer of District Unconditional Grant - Wage	114,836	66,374	79,439
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>41,065</i>	<i>31,644</i>	<i>37,840</i>
o/w Conditional Grant to PAF monitoring	41,065	31,644	37,840
<i>Other Revenues</i>	<i>618,524</i>	<i>353,769</i>	<i>720,166</i>
o/w Unspent balances – Locally Raised Revenues	44,040	44,040	
o/w Multi-Sectoral Transfers to LLGs	482,398	271,148	611,543
o/w Locally Raised Revenues	92,086	38,581	108,623
Development Revenues	496,968	387,362	439,600
<i>District Discretionary Development Grant</i>	<i>419,144</i>	<i>317,921</i>	<i>370,004</i>
o/w LGMSD (Former LGDP)	419,144	317,921	370,004
<i>Other Revenues</i>	<i>77,824</i>	<i>69,441</i>	<i>69,596</i>
o/w Unspent balances – Other Government Transfers	41,031	41,031	
o/w Multi-Sectoral Transfers to LLGs	36,793	28,410	69,596
Total Revenues	1,385,023	1,014,394	1,395,253
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>888,055</i>	<i>598,758</i>	<i>955,653</i>
Wage	457,009	243,104	389,270
Non Wage	431,045	355,653	566,383
<i>Development Expenditure</i>	<i>496,968</i>	<i>332,701</i>	<i>439,600</i>
Domestic Development	496,968	332,701	439,600
Donor Development	0	0	0
Total Expenditure	1,385,023	931,459	1,395,253

Department Revenue and Expenditure Allocations Plans for 2015/16

Administration has a total Planned revenue of Uganda Shillings 1,379,652,000 and the following are the sources; Locally Raised revenue of Uganda Shillings 108,625,000, District Un Conditional Grant Non Wage of Uganda Shillings 90,043,000, District Un Conditional Grant Wage of Uganda Shillings 79,439,000, Local Government Management and Service Delivery Programme of Uganda Shillings 354,402,000, Multi Sectoral Transfer to Lower Local Governments of Uganda Shillings 681,139,000, PAF Monitoring

(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

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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
Function: 1381 District and Urban Administration			
No. of existing administrative buildings rehabilitated (PRDP)	0	0	1
No. of vehicles purchased (PRDP)	0	0	1
No. of motorcycles purchased (PRDP)	18	18	3
No. of computers, printers and sets of office furniture purchased (PRDP)	10	10	0
No. (and type) of capacity building sessions undertaken	48	27	40
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
%age of LG establish posts filled	9	9	9
No. of monitoring visits conducted	9	9	9
No. of monitoring reports generated	4	2	4
No. of monitoring visits conducted (PRDP)	12	7	12
No. of monitoring reports generated (PRDP)	16	3	4
No. of existing administrative buildings rehabilitated	0	0	1
Function Cost (US\$ '000)	1,385,023	931,459	1,395,253
Cost of Workplan (US\$ '000):	1,385,023	931,459	1,395,253

Planned Outputs for 2015/16

1 motor vehicle for Administration and Education and Sports, 2 motor cycles for Community Development and one for Administration and furniture supplied to District Education and Sports Office, 12 District Technical Planning Committee meetings held, 4 National Celebrations organized, 4 Support supervision visits conducted, 1,600 appraisal forms issued to staff, 11 Heads of Department appraised and report submitted to Ministry of Public Service and Local Government, 50 Capacity Building training

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	549,024	341,827	434,872
District Unconditional Grant (Non-Wage)	153,336	69,332	35,592
o/w District Unconditional Grant - Non Wage	153,336	69,332	35,592
District Equalisation	18,255	29,674	22,400
o/w District Equalisation Grant	18,255	29,674	22,400
District Unconditional Grant (Wage)	87,673	63,547	87,673
o/w Transfer of District Unconditional Grant - Wage	87,673	63,547	87,673
Support Services Conditional Grant (Non-Wage)	4,070	3,054	4,070
o/w Conditional Grant to PAF monitoring	4,070	3,054	4,070
Other Revenues	285,690	176,219	285,137
o/w Unspent balances – Locally Raised Revenues	1,183	1,183	
o/w Multi-Sectoral Transfers to LLGs	216,507	127,483	188,681
o/w Locally Raised Revenues	68,000	47,553	96,456

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Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Development Revenues	26,414	0	10,153
<i>District Equalisation</i>	7,745	0	
o/w District Equalisation Grant	7,745	0	
Other Revenues	18,669	0	10,153
o/w Multi-Sectoral Transfers to LLGs	18,669	0	10,153
Total Revenues	575,438	341,827	445,024
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	549,024	342,146	434,872
Wage	148,142	113,662	152,141
Non Wage	400,882	228,484	282,730
<i>Development Expenditure</i>	26,414	0	10,153
Domestic Development	26,414	0	10,153
Donor Development	0	0	0
Total Expenditure	575,438	342,146	445,024

Department Revenue and Expenditure Allocations Plans for 2015/16

Finance Department has total planned revenue of Uganda Shillings 445,024,000 and the following are sources of funding: Locally Raised Revenue of Uganda Shillings 96,456,000, PAF Monitoring and Accountability of Uganda Shillings 4,070,000, District Un Conditional Grant Non Wage of Uganda Shillings 35,592,000, Multi sectoral transfer to Lower Local Governments of Uganda Shillings 188,681,000, District Equalization Grant of Uganda Shillings 22,400,000 and District Un Conditional Grant Wage of Uga

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/07/2015	30/07/2015	31/07/2016
Value of LG service tax collection	30000000	59313000	40000000
Value of Hotel Tax Collected	6000000	1084000	6000000
Value of Other Local Revenue Collections	540000000	530573000	500000000
Date of Approval of the Annual Workplan to the Council	30/04/2015	30/04/2015	30/04/2016
Date for presenting draft Budget and Annual workplan to the Council	15/04/2015	15/04/2015	15/03/2016
Date for submitting annual LG final accounts to Auditor General	15/09/2014	26/09/2014	31/08/2016
Function Cost (UShs '000)	575,438	342,146	445,024
Cost of Workplan (UShs '000):	575,438	342,146	445,024

Planned Outputs for 2015/16

Conducting Budget Desk meetings to review budget performance, preparation of the reports, presenting report to District Technical Planning Committee for discussion, finalizing the performance reports, presenting the reports to District Executive Committee for discussion and submitting to District Council. Updating list of revenue collection areas, updating the list of employees and organizations, submitting request to the collecting agents, follow up on the

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Workplan 2: Finance

Employeers, collecting returns and makin

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	580,723	368,334	1,442,997
<i>District Unconditional Grant (Non-Wage)</i>	41,532	47,585	21,127
o\w District Unconditional Grant - Non Wage	41,532	47,585	21,127
<i>District Equalisation</i>	47,246	33,121	33,797
o\w District Equalisation Grant	47,246	33,121	33,797
<i>District Unconditional Grant (Wage)</i>	184,608	109,678	179,367
o\w Transfer of District Unconditional Grant - Wage	33,538	23,170	33,538
o\w Conditional transfers to Salary and Gratuity for LG elected Political	126,547	73,008	121,493
o\w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
<i>Support Services Conditional Grant (Non-Wage)</i>	136,385	78,533	1,024,276
o\w Pension for Teachers			349,391
o\w Pension and Gratuity for Local Governments			509,793
o\w Conditional transfers to DSC Operational Costs	26,180	19,635	26,180
o\w Conditional transfers to Councillors allowances and Ex- Gratia for L	50,795	14,400	79,502
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	56,753	42,564	56,753
o\w Conditional Grant to PAF monitoring	2,657	1,934	2,657
<i>Other Revenues</i>	170,953	99,418	184,430
o\w Unspent balances – Locally Raised Revenues	7,616	7,616	
o\w Multi-Sectoral Transfers to LLGs	101,337	56,953	93,020
o\w Locally Raised Revenues	62,000	34,849	91,410
Development Revenues	23,754	0	
<i>District Equalisation</i>	23,754	0	
o\w District Equalisation Grant	23,754	0	
Total Revenues	604,477	368,334	1,442,997
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	580,723	368,304	1,442,997
Wage	184,608	109,678	179,367
Non Wage	396,115	258,626	1,263,630
<i>Development Expenditure</i>	23,754	0	0
Domestic Development	23,754	0	0
Donor Development	0	0	0
Total Expenditure	604,477	368,304	1,442,997

Department Revenue and Expenditure Allocations Plans for 2015/16

Statutory Bodies Department has total planned revenue of Uganda Shillings 1,442,997,000 and the following are sources of funding: Locally Raised Revenue of Uganda Shillings 91,410,000, PAF Monitoring and Accountability of Uganda Shillings 2,657,000, District Un Conditional Grant Non Wage of Uganda Shillings 21,127,000 , Multi sectoral transfer to Lower Local Governments of Uganda Shillings 93,020,000, District Equalization Grant of Uganda Shillings 33,538,000 , District Service Commission Chair

(ii) Summary of Past and Planned Workplan Outputs

Vote: 539 Moyo 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
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	100	54	130
No. of Land board meetings	8	4	4
No. of Auditor Generals queries reviewed per LG	22	15	
No. of LG PAC reports discussed by Council	4	4	
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	13	0	19
Function Cost (US\$ '000)	604,477	368,304	1,442,997
Cost of Workplan (US\$ '000):	604,477	368,304	1,442,997

Planned Outputs for 2015/16

6 District Council meetings held and minutes produced, 12 Standing committee meetings held and minutes produced, 12 District Executive Committee meetings held and minutes produced, 4 Monitoring visits conducted by District Executive Committee, 4 District Service Commission meetings held and minutes produced, 6 Local Government Public Accounts Committee meetings held and minutes produced, 4 District Land Board meetings held and minutes produced, One office table procured for Land Board

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	511,917	284,297	359,016
District Unconditional Grant (Non-Wage)	0	1,500	
o/w District Unconditional Grant - Non Wage	0	1,500	
District Unconditional Grant (Wage)	120,022	69,817	107,219
o/w Transfer of District Unconditional Grant - Wage	120,022	69,817	107,219
Sector Conditional Grant (Wage)	182,121	119,556	119,317
o/w Conditional Grant to Agric. Ext Salaries	41,026	20,448	119,317
o/w NAADS (Districts) - Wage	141,095	99,108	
Sector Conditional Grant (Non-Wage)	69,482	52,112	26,010
o/w Conditional transfers to Production and Marketing	69,482	52,112	26,010
Support Services Conditional Grant (Non-Wage)	848	636	
o/w Conditional Grant to PAF monitoring	848	636	
Other Revenues	139,444	40,678	106,470
o/w Locally Raised Revenues	14,771	0	7,960
o/w Multi-Sectoral Transfers to LLGs	98,510	14,514	98,510
o/w Unspent balances – Other Government Transfers	17,618	17,618	
o/w Unspent balances – Locally Raised Revenues	8,545	8,545	
Development Revenues	443,994	188,921	217,573
District Unconditional Grant (Non-Wage)	10,000	0	
o/w District Unconditional Grant - Non Wage	10,000	0	

Vote: 539 Moyo District

Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
District Discretionary Development Grant	11,325	8,494	11,351
o\w LGMSD (Former LGDP)	11,325	8,494	11,351
Sector Conditional Grant (Non-Wage)	173,797	130,348	119,927
o\w Conditional transfers to Production and Marketing	173,797	130,348	119,927
Development Grant	183,044	0	0
o\w Conditional Grant for NAADS	183,044	0	0
Other Revenues	65,828	50,079	86,294
o\w Unspent balances – Conditional Grants	20,833	20,833	
o\w Multi-Sectoral Transfers to LLGs	44,994	29,246	22,494
o\w Donor Funding		0	63,800
Total Revenues	955,911	473,219	576,589

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	511,917	225,580	359,016
Wage	389,406	171,971	313,799
Non Wage	122,511	53,609	45,217
Development Expenditure	443,994	43,589	217,573
Domestic Development	443,994	43,589	153,773
Donor Development	0	0	63,800
Total Expenditure	955,911	269,169	576,589

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has a total revenue budget of Uganda Shilling 603,891,000 and the sources of fund include; Agriculture Extension conditional Grant wage of Uganda Shillings 119,317,000, Multi Sectoral Transfer to Lower Local Governments of Uganda Shillings 121,004,000 Locally raised revenue of Uganda Shillings 7,960,000. District Un Conditional Grant Wage of Uganda Shillings 107,219,000. Production and Marketing Grant of Uganda Shillings 145,937,000 and Donor funds of Uganda Shillings 6

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	9	0	9
No. of farmers accessing advisory services	2125	0	2125
No. of farmers receiving Agriculture inputs	4250	0	4250
Function Cost (UShs '000)	404,596	79,734	121,004
Function: 0182 District Production Services			

Vote: 539 Moyo 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 pests, vector and disease control interventions carried out (PRDP)	0	0	12
No. of livestock vaccinated	60000	52382	40000
No of livestock by types using dips constructed	120000	17137	80000
No. of livestock by type undertaken in the slaughter slabs	1200	2034	2000
No. of fish ponds constructed and maintained	1	0	0
No. of fish ponds stocked	1	0	0
No. of tsetse traps deployed and maintained	500	230	400
Function Cost (US\$ '000)	544,947	187,626	453,285
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	12	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	1	1	0
No of businesses inspected for compliance to the law	4	1	0
No of businesses issued with trade licenses	100	25	0
No of awareness radio shows participated in	1	2	0
No of businesses assisted in business registration process	100	25	0
No. of enterprises linked to UNBS for product quality and standards	3	0	0
No. of producers or producer groups linked to market internationally through UEPB	60	24	0
No. of market information reports disseminated	4	2	4
No of cooperative groups supervised	16	20	4
No. of cooperative groups mobilised for registration	7	6	0
No. of cooperatives assisted in registration	7	6	0
A report on the nature of value addition support existing and needed	No	No	No
Function Cost (US\$ '000)	6,368	1,809	2,300
Cost of Workplan (US\$ '000):	955,911	269,169	576,589

Planned Outputs for 2015/16

One agricultural competition and show (exhibition) Organized, Livestock vaccinated is 40,000 (Cattle 14,000, Poultry 24,000, Goats 1,000, Pets 1,000 in all subcounties vaccinated. In all the 9 sub counties (Dufile, Laropi, Metu, Moyo, Lefori, Itula, Gimara, Aliba & MTC), livestock sprayed or using dips is 80,000 (Cattle sprayed/ dipped 60,000, Goats & Sheep sprayed 15,000, Pigs sprayed 5,000, District Veterinary Laboratory renovated and up-graded, assorted vaccines and reagents procured. A set

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	3,167,236	2,498,264	3,316,470

Vote: 539 Moyo District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
District Unconditional Grant (Non-Wage)	10,000	9,068	16,016
o\w District Unconditional Grant - Non Wage	10,000	9,068	16,016
District Equalisation		0	5,633
o\w District Equalisation Grant		0	5,633
Sector Conditional Grant (Wage)	2,756,296	2,197,889	2,888,652
o\w Conditional Grant to PHC Salaries	2,756,296	2,197,889	2,888,652
Sector Conditional Grant (Non-Wage)	356,624	267,469	366,276
o\w Conditional Grant to NGO Hospitals	57,947	43,461	57,947
o\w Conditional Grant to District Hospitals	131,171	98,379	131,171
o\w Conditional Grant to PHC- Non wage	167,506	125,629	177,158
Support Services Conditional Grant (Non-Wage)	848	636	
o\w Conditional Grant to PAF monitoring	848	636	
Other Revenues	43,468	23,202	39,894
o\w Locally Raised Revenues	7,385	6,140	3,980
o\w Unspent balances – Locally Raised Revenues	169	169	
o\w Multi-Sectoral Transfers to LLGs	35,914	16,893	35,914
Development Revenues	1,387,865	877,867	1,037,466
District Discretionary Development Grant	105,000	89,644	
o\w LGMSD (Former LGDP)	105,000	89,644	
Development Grant	632,332	431,102	434,289
o\w Conditional Grant to PHC - development	452,315	386,111	324,882
o\w Sanitation and Hygiene	180,017	44,991	109,407
Other Revenues	650,533	357,122	603,178
o\w Unspent balances - donor	5,178	0	
o\w Unspent balances - donor		2,724	
o\w Multi-Sectoral Transfers to LLGs	83,178	48,146	83,178
o\w Donor Funding	557,000	303,529	520,000
o\w Unspent balances - donor	5,178	2,724	
Total Revenues	4,555,101	3,376,132	4,353,937
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	3,167,236	2,489,095	3,316,470
Wage	2,756,296	2,197,889	2,888,652
Non Wage	410,940	291,206	427,818
Development Expenditure	1,382,687	610,098	1,037,466
Domestic Development	820,509	317,925	517,466
Donor Development	562,178	292,173	520,000
Total Expenditure	4,549,923	3,099,193	4,353,937

Department Revenue and Expenditure Allocations Plans for 2015/16

The department of Health has total planned revenue of Uganda Shillings 4,353,937,000. Majorly of the funds are Central Government Transfers such as PHC & PRDP. Of the Uganda Shillings 4,353,937,000, Uganda Shillings 3,316,470,000 is recurrent and Uganda Shillings 1,037,466,000 is development. The details of the revenue and expenditure are, recurrent conditional Grant to: District/General Hospital of Uganda Shillings 131,171,000; NGO Basic Healthcare services of Uganda Shillings 57,947,000; PHC n

(ii) Summary of Past and Planned Workplan Outputs

	2014/15	2015/16

Vote: 539 Moyo District

Workplan 5: Health

<i>Function, indicator</i>	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS	0	0	754175416
Value of health supplies and medicines delivered to health facilities by NMS	0	0	754175416
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	0	32
%age of approved posts filled with trained health workers	85	64	70
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	6000	3283	4500
No. and proportion of deliveries in the District/General hospitals	1000	721	1500
Number of total outpatients that visited the District/ General Hospital(s).	76000	38112	60000
Number of outpatients that visited the NGO Basic health facilities	32600	18348	17500
Number of inpatients that visited the NGO Basic health facilities	1000	1035	1200
No. and proportion of deliveries conducted in the NGO Basic health facilities	1600	128	450
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	720	356	550
Number of trained health workers in health centers	360	402	405
No.of trained health related training sessions held.	516	249	405
Number of outpatients that visited the Govt. health facilities.	333000	218990	137489
Number of inpatients that visited the Govt. health facilities.	9560	7239	12700
No. and proportion of deliveries conducted in the Govt. health facilities	3400	1660	6569
%age of approved posts filled with qualified health workers	75	64	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	14000	2322	5834
No. of new standard pit latrines constructed in a village	0	0	4
No of staff houses constructed	0	0	3
No of staff houses constructed (PRDP)	0	0	7
No of maternity wards constructed (PRDP)	1	1	0
No of OPD and other wards constructed	1	1	0
No of OPD and other wards constructed (PRDP)	1	1	0
Function Cost (US\$ '000)	4,549,923	3,099,193	4,353,937
Cost of Workplan (US\$ '000):	4,549,923	3,099,193	4,353,937

Planned Outputs for 2015/16

During the 2015/2016 period, infrastructural investments will include 2 staff houses constructed; 2 staff houses rehabilitated; 1 placenta pit constructed; 2 incinerators constructed; three 4 stance VIP latrines constructed for staff and patients. Health service delivery will result into 137,489 outpatients visiting government health units; 60,000 outpatients visiting District/General hospital; 100% of VHTs being functional (existing, trained & reporting regularly); 17,500 outpatient visiting

Vote: 539 Moyo District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	6,976,867	4,663,585	6,458,335
<i>District Unconditional Grant (Non-Wage)</i>	<i>15,000</i>	<i>27,716</i>	<i>16,986</i>
o/w District Unconditional Grant - Non Wage	15,000	27,716	16,986
<i>District Equalisation</i>		<i>0</i>	<i>5,633</i>
o/w District Equalisation Grant		0	5,633
<i>District Unconditional Grant (Wage)</i>	<i>78,329</i>	<i>45,287</i>	<i>78,329</i>
o/w Transfer of District Unconditional Grant - Wage	78,329	45,287	78,329
<i>Sector Conditional Grant (Wage)</i>	<i>5,575,837</i>	<i>3,629,708</i>	<i>5,141,199</i>
o/w Conditional Grant to Tertiary Salaries	525,805	276,993	316,468
o/w Conditional Grant to Primary Salaries	4,293,505	2,826,512	4,125,431
o/w Conditional Grant to Secondary Salaries	756,527	526,203	699,300
<i>Sector Conditional Grant (Non-Wage)</i>	<i>1,265,518</i>	<i>939,485</i>	<i>1,173,968</i>
o/w Conditional Transfers for Primary Teachers Colleges	242,375	179,376	179,375
o/w Conditional Transfers for Non Wage Technical Institutes	168,607	126,456	134,200
o/w Conditional transfers to School Inspection Grant	24,195	18,127	25,043
o/w Conditional Grant to Primary Education	321,277	233,488	332,244
o/w Conditional Grant to Secondary Education	509,064	382,038	503,106
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>2,121</i>	<i>1,591</i>	
o/w Conditional Grant to PAF monitoring	2,121	1,591	
<i>Other Revenues</i>	<i>40,062</i>	<i>19,799</i>	<i>42,220</i>
o/w Locally Raised Revenues	25,725	13,996	27,883
o/w Multi-Sectoral Transfers to LLGs	14,337	5,803	14,337
Development Revenues	811,893	681,641	1,181,522
<i>District Discretionary Development Grant</i>	<i>20,000</i>	<i>19,779</i>	<i>118,700</i>
o/w LGMSD (Former LGDP)	20,000	19,779	118,700
<i>Development Grant</i>	<i>587,077</i>	<i>500,973</i>	<i>912,196</i>
o/w Conditional Grant to SFG	480,186	409,903	478,229
o/w Construction of Secondary Schools	106,891	91,070	433,967
<i>Other Revenues</i>	<i>204,815</i>	<i>160,889</i>	<i>150,627</i>
o/w Unspent balances – Conditional Grants	30,712	30,712	
o/w Multi-Sectoral Transfers to LLGs	174,104	130,178	150,627
Total Revenues	7,788,760	5,345,226	7,639,857
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>6,976,867</i>	<i>4,661,525</i>	<i>6,458,335</i>
Wage	5,654,166	3,674,995	5,219,527
Non Wage	1,322,701	986,530	1,238,808
<i>Development Expenditure</i>	<i>811,893</i>	<i>379,727</i>	<i>1,181,522</i>
Domestic Development	811,893	379,727	1,181,522
Donor Development	0	0	0
Total Expenditure	7,788,760	5,041,252	7,639,857

Department Revenue and Expenditure Allocations Plans for 2015/16

The overall total planned revenue for the Financial 2015-2016 is Uganda 7,617,431,000. Out of the total planned revenue of Uganda Shillings 7,617,137,000, Uganda Shillings 6,444,315,000 is Recurrent and Uganda Shillings

Vote: 539 Moyo District

Workplan 6: Education

1,172,822,000 is development representing 84.6% and 15.4% respectively. Of the planned Recurrent revenue of Uganda Shillings 6,444,315,000 , Uganda Shillings 5,219,527,000 is Recurrent Wage and Uganda Shillings 1,224,788,000 is Recurrent Non Wage: The revenue budget of Uganda Sh

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	728	734	728
No. of qualified primary teachers	728	734	728
No. of pupils enrolled in UPE	31551	30527	31551
No. of student drop-outs	300	154	300
No. of Students passing in grade one	82	82	82
No. of pupils sitting PLE	1631	1631	1631
No. of classrooms constructed in UPE (PRDP)	6	6	4
No. of classrooms rehabilitated in UPE (PRDP)	6	6	0
No. of latrine stances constructed	30	18	0
No. of latrine stances constructed (PRDP)	12	10	30
No. of teacher houses constructed	0	0	2
No. of teacher houses rehabilitated	0	0	1
No. of teacher houses constructed (PRDP)	1	1	3
No. of primary schools receiving furniture (PRDP)	108	108	72
Function Cost (UShs '000)	5,335,012	3,445,530	5,219,570
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	96	96	96
No. of students passing O level	340	204	350
No. of students sitting O level	409	500	420
No. of students enrolled in USE	3691	3808	3691
No. of classrooms constructed in USE	0	0	3
No. of teacher houses constructed	1	1	1
Function Cost (UShs '000)	1,371,591	908,241	1,636,372
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	63	63	63
No. of students in tertiary education	750	750	750
Function Cost (UShs '000)	936,786	582,825	630,042
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	80	87	87
No. of secondary schools inspected in quarter	13	15	15
No. of tertiary institutions inspected in quarter	2	2	2
No. of inspection reports provided to Council	4	1	4
Function Cost (UShs '000)	145,370	104,656	153,873
Cost of Workplan (UShs '000):	7,788,760	5,041,252	7,639,857

Planned Outputs for 2015/16

748 Deployed in Primary schools in the Sub counties of Aliba(67), Dufile(47), Gimara(58), Itula (87),

Vote: 539 Moyo District

Workplan 6: Education

Laropi(54),Lefori(61), Metu(138), Moyo (180) and Moyo Town Council (59) and 196 secondary school teachers paid salaries in Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties, 196 secondary teachers deployed in Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	701,508	560,491	621,442
<i>District Unconditional Grant (Non-Wage)</i>	8,567	11,800	4,158
o/w District Unconditional Grant - Non Wage	8,567	11,800	4,158
<i>District Equalisation</i>	10,000	0	
o/w District Equalisation Grant	10,000	0	
<i>District Unconditional Grant (Wage)</i>	94,131	30,956	42,176
o/w Transfer of District Unconditional Grant - Wage	94,131	30,956	42,176
<i>Support Services Conditional Grant (Non-Wage)</i>	848	636	
o/w Conditional Grant to PAF monitoring	848	636	
<i>Other Revenues</i>	587,962	517,100	575,109
o/w Unspent balances – Other Government Transfers	928	928	
o/w Other Transfers from Central Government	380,711	308,838	380,713
o/w Multi-Sectoral Transfers to LLGs	180,461	207,334	180,460
o/w Locally Raised Revenues	25,862	0	13,936
Development Revenues	940,997	376,847	910,996
<i>Development Grant</i>	180,997	147,004	170,997
o/w Roads Rehabilitation Grant	180,997	147,004	170,997
<i>Other Revenues</i>	760,000	229,842	740,000
o/w Other Transfers from Central Government	240,383	195,002	240,383
o/w Multi-Sectoral Transfers to LLGs	499,617	34,841	499,617
o/w Locally Raised Revenues	20,000	0	
Total Revenues	1,642,504	937,338	1,532,439
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	701,508	447,873	631,442
Wage	94,131	37,467	42,176
Non Wage	607,377	410,406	589,266
<i>Development Expenditure</i>	940,997	148,025	910,996
Domestic Development	940,997	148,025	910,996
Donor Development	0	0	0
Total Expenditure	1,642,504	595,898	1,542,439

Department Revenue and Expenditure Allocations Plans for 2015/16

The total overall department revenue is Uganda Shillings 1,542,438,000 and the following are the main sources : Uganda Road Fund of Uganda Shillings 621,095,000, Road Rehabilitation (PRDP) of Uganda Shillings 180,997,000, Un Conditional Grant Non Wage of Uganda Shillings 4,158,000, Locally Raised Revenue of Uganda Shillings 13,936,000, District Un Conditional Grant Wage of Uganda Shillings 42,176,000 ,and Multi Sectoral Transfer to Lower Local Governments of Uganda Shillings 680,077,000.

Vote: 539 Moyo District

Workplan 7a: Roads and Engineering

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No. of Road user committees trained (PRDP)	81	8	8
No. of people employed in labour based works (PRDP)	130	130	130
No of bottle necks removed from CARs	9	9	221
Length in Km of District roads routinely maintained	18	18	13
Length in Km of District roads maintained.	9	9	15
Function Cost (UShs '000)	1,476,264	521,160	1,428,327
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	166,240	74,738	114,112
Cost of Workplan (UShs '000):	1,642,504	595,898	1,542,439

Planned Outputs for 2015/16

Routine maintenance of District feeder roads (221kms), Periodic maintenance of District feeder roads (25.2Km), Celecelea to Lama (7.5Kms), Metu to Aya (6.1Kms), One set of road equipment maintained and serviced at Engineering office (2graders, One bulldozer, One wheelloader and 2 dump trucks, one roller, 2 pick ups and 4 motorcycles), Indilinga to Itipa (9.5Kms), Itipa to Gango (5.3Kms), Construction of composite culverts on Lama stream along Lama-Gbalala road (1st) ; on Metu- Gbari –Arapi road (

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	113,897	92,665	113,048
District Unconditional Grant (Wage)	12,048	5,309	12,048
o\w Transfer of District Unconditional Grant - Wage	12,048	5,309	12,048
Sector Conditional Grant (Non-Wage)	22,000	16,500	22,000
o\w Sanitation and Hygiene	22,000	16,500	22,000
Support Services Conditional Grant (Non-Wage)	849	636	
o\w Conditional Grant to PAF monitoring	849	636	
Other Revenues	79,000	70,220	79,000
o\w Multi-Sectoral Transfers to LLGs	79,000	70,220	79,000
Development Revenues	844,441	718,701	819,084
Development Grant	792,485	676,490	792,485
o\w Conditional transfer for Rural Water	792,485	676,490	792,485
Other Revenues	51,956	42,211	26,599
o\w Multi-Sectoral Transfers to LLGs	51,956	42,211	26,599

Vote: 539 Moyo District

Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	958,338	811,366	932,133
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	113,897	92,485	113,048
Wage	12,048	5,309	12,048
Non Wage	101,849	87,176	101,000
<i>Development Expenditure</i>	844,441	170,475	819,084
Domestic Development	844,441	170,475	819,084
Donor Development	0	0	0
Total Expenditure	958,338	262,960	932,133

Department Revenue and Expenditure Allocations Plans for 2015/16

Water Department has a total revenue of Uganda Shillings 932,133,000 and the following are the major sources:- Sanitation and Hygiene Grant of Uganda Shillings 22,000,000, Conditional Grant for Rural Water and Sanitation of Uganda Shillings 792,485,000, District Un Conditional Grant Wage of Uganda Shillings 12,048,000 and Multi Sectoral Transfers to Lower Local Governments of Uganda Shillings 105,599,000. Sector Annual Approved Expenditure Budget is Uganda Shillings 932,133,000 of which Ugan

(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: 539 Moyo 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)	9	9	9
No. of supervision visits during and after construction	100	75	120
No. of water points tested for quality	150	30	168
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	150	1	168
No. of water points rehabilitated	19	0	24
No. of water pump mechanics, scheme attendants and caretakers trained	22	7	20
No. of water and Sanitation promotional events undertaken	12	12	8
No. of water user committees formed.	19	35	24
No. Of Water User Committee members trained	19	0	24
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	9	11	8
No. of public latrines in RGCs and public places	1	1	2
No. of public latrines in RGCs and public places (PRDP)	0	0	1
No. of deep boreholes drilled (hand pump, motorised)	16	8	21
No. of deep boreholes rehabilitated	19	0	26
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0	2
No. of deep boreholes rehabilitated (PRDP)	5	0	2
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	0	0	1
Function Cost (UShs '000)	958,338	262,960	932,133
Cost of Workplan (UShs '000):	958,338	262,960	932,133

Planned Outputs for 2015/16

19 Deep wells drilled and installed, 21 boreholes rehabilitated 1 borehole completed, One piped water system Completed, One Gravity Flow scheme Rehabilitated, 3 Public ViP latrines constructed, 2 Rain water tanks supplied and installed, 2 Rain water harvesting tanks rehabilitated GPS Machine procured, Rehabilitation of Rain Water in institutions in Aliba, Gimara, Eremi, Lefori, Construction of Moyo Town Council piped water system and sewage system., rehabilitation of pipe water system for Agricult

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	235,926	142,870	223,455

Vote: 539 Moyo District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
District Unconditional Grant (Non-Wage)	17,227	8,780	15,467
o/w District Unconditional Grant - Non Wage	17,227	8,780	15,467
District Unconditional Grant (Wage)	99,014	46,019	68,915
o/w Transfer of District Unconditional Grant - Wage	99,014	46,019	68,915
Sector Conditional Grant (Non-Wage)	88,805	66,603	88,805
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	88,805	66,603	88,805
Support Services Conditional Grant (Non-Wage)	848	424	
o/w Conditional Grant to PAF monitoring	848	424	
Other Revenues	30,032	21,044	50,269
o/w Unspent balances – UnConditional Grants		79	
o/w Multi-Sectoral Transfers to LLGs	24,032	20,914	43,369
o/w Locally Raised Revenues	6,000	51	6,900
Development Revenues	58,225	743	83,900
District Discretionary Development Grant	48,525	743	40,000
o/w LGMSD (Former LGDP)	48,525	743	40,000
Other Revenues	9,700	0	43,900
o/w Multi-Sectoral Transfers to LLGs	9,700	0	9,700
o/w Locally Raised Revenues		0	34,200
Total Revenues	294,151	143,613	307,355

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	235,926	98,288	223,455
Wage	113,172	60,124	100,409
Non Wage	122,754	38,164	123,046
Development Expenditure	58,225	0	83,900
Domestic Development	58,225	0	83,900
Donor Development	0	0	0
Total Expenditure	294,151	98,288	307,355

Department Revenue and Expenditure Allocations Plans for 2015/16

The department had a total of Uganda Shillings 307,355,000 with the following revenue sources; District Unconditional grant Non Wage of Uganda Shillings 15,467,000, Local revenue of Uganda Shillings 41,100,000, Conditional grant Wetlands of Uganda Shillings 88,805,000, Local Government Management Service delivery of Uganda Shillings 40,000,000, Multi Sectoral Transfer to Lower Local Governments of Uganda Shillings 53,069,000 and District Un Conditional Grant Wage of Uganda Shillings 68,915,

(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: 0983 Natural Resources Management

Vote: 539 Moyo 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
No. of Water Shed Management Committees formulated	16	27	2
No. of Wetland Action Plans and regulations developed	1	0	1
No. of community women and men trained in ENR monitoring	4	1	4
No. of community women and men trained in ENR monitoring (PRDP)	2	24	1
No. of monitoring and compliance surveys undertaken	4	1	0
No. of environmental monitoring visits conducted (PRDP)	9	11	4
No. of new land disputes settled within FY	16	0	0
Area (Ha) of trees established (planted and surviving)	6	0	16
Number of people (Men and Women) participating in tree planting days	0	0	100
No. of Agro forestry Demonstrations	4	1	75
No. of community members trained (Men and Women) in forestry management	0	0	20
No. of monitoring and compliance surveys/inspections undertaken	4	0	9
Function Cost (UShs '000)	294,151	98,288	307,355
Cost of Workplan (UShs '000):	294,151	98,288	307,355

Planned Outputs for 2015/16

The department has planned to develop Forests management plan for Local Forest Reserves, conduct restoration of 2 acres and maintenance of 8ha of Laropi LFR at Laropi sub county, carry out awareness/sensitization of local people on forestry regulations; Forest inspection and compliance; Forestry extension services for communities; 6ha of Woodlots establishment at institutions; establishment of plantations along road reserves; develop Environment Action Plan for Gimara sub county; Awareness

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	290,418	134,619	264,541
District Unconditional Grant (Non-Wage)	16,068	4,700	15,348
o/w District Unconditional Grant - Non Wage	16,068	4,700	15,348
District Equalisation	2,000	0	5,633
o/w District Equalisation Grant	2,000	0	5,633
District Unconditional Grant (Wage)	100,618	45,356	60,931
o/w Transfer of District Unconditional Grant - Wage	100,618	45,356	60,931
Sector Conditional Grant (Non-Wage)	64,789	48,591	73,984
o/w Conditional transfers to Special Grant for PWDs	30,316	22,737	30,316
o/w Conditional Grant to Women Youth and Disability Grant	14,521	10,890	14,521
o/w Conditional Grant to Public Libraries	0	0	9,196
o/w Conditional Grant to Functional Adult Lit	15,919	11,940	15,919

Vote: 539 Moyo District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Conditional Grant to Community Devt Assistants Non Wage	4,033	3,024	4,033
Support Services Conditional Grant (Non-Wage)	848	636	
o/w Conditional Grant to PAF monitoring	848	636	
Other Revenues	106,096	35,337	108,644
o/w Unspent balances – Other Government Transfers	603	603	
o/w Multi-Sectoral Transfers to LLGs	92,808	34,087	91,808
o/w Locally Raised Revenues	12,685	647	16,836
Development Revenues	155,591	107,478	118,941
District Discretionary Development Grant		6,635	5,000
o/w LGMSD (Former LGDP)		6,635	5,000
Other Revenues	155,591	100,843	113,941
o/w Multi-Sectoral Transfers to LLGs	155,591	100,843	113,941
Total Revenues	446,009	242,097	383,481
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	290,418	131,448	264,541
Wage	170,733	77,297	131,046
Non Wage	119,685	54,150	133,495
Development Expenditure	155,591	100,842	118,941
Domestic Development	155,591	100,842	118,941
Donor Development	0	0	0
Total Expenditure	446,009	232,290	383,481

Department Revenue and Expenditure Allocations Plans for 2015/16

Total Revenue allocation to District Community Based Services is Uganda Shillings 383,481,000. The details revenue sources include Locally raised revenue of Uganda Shillings 16,836,000; Conditional grant of Community Development worker non wage of Shillings 4,033,000; Unconditional grant grant of non wage of Uganda Shillings 15,349,000; Conditional grant for FAL of Uganda Shillings 15,919,000; Conditional grant for Councils of Uganda Shillings 14,521,000; Special grant for PWDs of Uganda Shill

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	10	9	10
No. of Active Community Development Workers	9	9	9
No. FAL Learners Trained	800	800	
No. of children cases (Juveniles) handled and settled	10	8	12
No. of Youth councils supported	9	9	9
No. of assisted aids supplied to disabled and elderly community	1	2	1
No. of women councils supported	9	9	9
Function Cost (UShs '000)	446,009	232,290	383,481
Cost of Workplan (UShs '000):	446,009	232,290	383,481

Vote: 539 Moyo District

Workplan 9: Community Based Services

Planned Outputs for 2015/16

The department has planned to achieve the followings: Conduct 12 departmental meetings; coordinate quarterly sectoral review meetings with other developmental partners and stakeholders; mainstream gender, human rights, culture in all sub counties development plans; appraised all Staffs and submit reports to CAO; quarterly prepare performing form B reports and submit to Ministry of Finance, Planning and Economic Development and support Community Development Assistant at Sub county during planning

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	206,231	94,736	196,910
<i>District Unconditional Grant (Non-Wage)</i>	68,760	9,121	54,827
o/w District Unconditional Grant - Non Wage	68,760	9,121	54,827
<i>District Equalisation</i>	10,000	0	11,396
o/w District Equalisation Grant	10,000	0	11,396
<i>District Unconditional Grant (Wage)</i>	54,737	32,703	46,098
o/w Transfer of District Unconditional Grant - Wage	54,737	32,703	46,098
<i>Support Services Conditional Grant (Non-Wage)</i>	7,658	4,896	17,524
o/w Conditional Grant to PAF monitoring	7,658	4,896	17,524
<i>Other Revenues</i>	65,076	48,017	67,064
o/w Multi-Sectoral Transfers to LLGs	26,214	19,707	35,298
o/w Locally Raised Revenues	38,862	28,310	31,766
Development Revenues	2,400	0	5,400
<i>District Discretionary Development Grant</i>		0	3,000
o/w LGMSD (Former LGDP)		0	3,000
<i>Other Revenues</i>	2,400	0	2,400
o/w Multi-Sectoral Transfers to LLGs	2,400	0	2,400
Total Revenues	208,631	94,736	202,311
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	206,231	94,247	196,910
Wage	54,737	32,702	46,098
Non Wage	151,495	61,545	150,812
<i>Development Expenditure</i>	2,400	0	5,400
Domestic Development	2,400	0	5,400
Donor Development	0	0	0
Total Expenditure	208,631	94,247	202,311

Department Revenue and Expenditure Allocations Plans for 2015/16

Total Revenue allocated to District Planning Unit is Uganda Shillings 202,311,000. The details revenue sources include;- Locally Raised Revenue of Uganda Shillings 31,766,000, Un Conditional Grant Non Wage of Uganda Shillings 54,827,000 , Un Conditional Grant Wage of Uganda Shillings 46,098,000,and PAF Monitoring and Accountability of Uganda Shillings 17,524,000 and Multi sectoral Transfer to Lower Local Governments of Uganda Shillings 23,698,000 The total planned expenditure of Uganda Shilling

(ii) Summary of Past and Planned Workplan Outputs

	2014/15	2015/16
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Vote: 539 Moyo District

Workplan 10: Planning

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	3	3
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	6	6
Function Cost (US\$ '000)	208,631	94,247	202,311
Cost of Workplan (US\$ '000):	208,631	94,247	202,311

Planned Outputs for 2015/16

The Unit has planned to achieve the following;- 12 District Technical Planning Committee meetings and minutes produced with 35 copies of each minutes, 6 extracts of District Council resolution circulated, 4 monitoring visits conducted in all the 8 sub-counties and one town council, 40 subprojects appraised, Local Government Budget Frame workpaper produced and copies, District Development Plan updated and copies produced, 9 Lower local governments planning process supported, HIV/AIDS and Popul

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	90,266	51,308	94,829
District Unconditional Grant (Non-Wage)	12,000	6,695	12,133
o/w District Unconditional Grant - Non Wage	12,000	6,695	12,133
District Unconditional Grant (Wage)	33,429	20,829	30,939
o/w Transfer of District Unconditional Grant - Wage	33,429	20,829	30,939
Support Services Conditional Grant (Non-Wage)	3,057	2,293	3,057
o/w Conditional Grant to PAF monitoring	3,057	2,293	3,057
Other Revenues	41,780	21,491	48,699
o/w Multi-Sectoral Transfers to LLGs	23,394	20,141	26,791
o/w Locally Raised Revenues	18,386	1,350	21,908
Development Revenues	8,226	0	11,226
District Discretionary Development Grant		0	3,000
o/w LGMSD (Former LGDP)		0	3,000
Other Revenues	8,226	0	8,226
o/w Multi-Sectoral Transfers to LLGs	8,226	0	8,226
Total Revenues	98,492	51,308	106,055
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	90,266	47,160	94,829
Wage	50,369	35,995	51,276
Non Wage	39,897	11,165	43,554
Development Expenditure	8,226	0	11,226
Domestic Development	8,226	0	11,226
Donor Development	0	0	0
Total Expenditure	98,492	47,160	106,055

Vote: 539 Moyo District

Workplan 11: Internal Audit

Department Revenue and Expenditure Allocations Plans for 2015/16

Internal Audit Unit had Annual Total planned revenue of the Unit is Uganda Shillings 103,054,000 and these comprised of PAF Monitoring Uganda Shillings 3,057,000; Local Revenue Uganda Shillings 21,908,000; District Unconditional Grant Non Wage Uganda Shillings 12,133,000, District Un Conditional wage of Uganda Shillings 30,939,000 and Multi sectoral Transfers to Lower Local Governments of Uganda Shillings 35,016,000. The total expenditure of Uganda Shillings 103,054,000 of which Wage is Uga

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	17	9	11
Date of submitting Quaterly Internal Audit Reports	15/10/2014	15/04/2015	15/10/2015
Function Cost (UShs '000)	98,492	47,160	106,055
Cost of Workplan (UShs '000):	98,492	47,160	106,055

Planned Outputs for 2015/16

4 Quarterly Risk Based Audit conducted; 4 Quarterly Value for money audit conducted; 4 Quarterly Human Resource audits conducted; 11 departements audited; 08 sub counties audited; 70 government aided primary schools audited; 43 health units audited; 06 government aided secondary schools audited; 2 tertiary institutons audited.