

# Vote: 569 Nakaseke 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 569 Nakaseke 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, Nakaseke District**

**Permanent Secretary / Secretary to Treasury**

Date:

Date:

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

# Vote: 569 Nakaseke District

## 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	1,373,118	1,153,283	1,565,581
2a. Discretionary Government Transfers	2,903,489	1,601,217	2,444,076
2b. Conditional Government Transfers	13,160,065	9,812,752	13,491,176
2c. Other Government Transfers	1,541,061	1,785,017	1,190,852
3. Local Development Grant	414,106	413,845	414,106
4. Donor Funding		22,545	0
<b>Total Revenues</b>	<b>19,391,839</b>	<b>14,788,660</b>	<b>19,105,791</b>

### Planned Revenues for 2015/16

1-The overall planned revenue in the FY 2015/2016 is shs.19,105,791,000= representing 1.5% decrease compared to that of FY2014/15. this is due to NAADS and DLSP closure,there is a decrease in district wage by 23.1%,non wage allocation by 1.4% and urban wage by 14.2% cut compared to 2014/15FY budget, however there is an increase in the local revenue budget by 9.8% and the green charcoal project aimed at sustainable utilisation of forests,

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	2,517,860	1,482,477	1,776,412
2 Finance	867,279	554,864	716,686
3 Statutory Bodies	657,350	491,064	922,381
4 Production and Marketing	803,382	385,083	332,692
5 Health	3,475,135	2,705,961	3,654,791
6 Education	8,748,189	6,124,975	8,823,832
7a Roads and Engineering	1,295,529	1,257,069	1,686,809
7b Water	429,300	182,435	428,400
8 Natural Resources	160,208	115,759	285,324
9 Community Based Services	248,680	211,759	288,067
10 Planning	104,475	70,356	76,352
11 Internal Audit	84,345	97,810	114,046
<b>Grand Total</b>	<b>19,391,732</b>	<b>13,679,612</b>	<b>19,105,791</b>
Wage Rec't:	11,702,097	8,097,349	11,441,514
Non Wage Rec't:	5,406,340	4,436,877	5,751,135
Domestic Dev't	2,283,296	1,126,198	1,913,143
Donor Dev't	0	19,187	0

### Planned Expenditures for 2015/16

All the planned revenue for 2015/16FY is expended as required by the LGFAR 1997 as amended in 2010,which requires that a balanced budget and the departmental workplan expenditures are as follows; wages will take 60.5% and Non wage will take 39.5% and interms of department allocation; Education will take the highest share of the budget at 46.4% and Internal Audit will take the least at 0.6%

# Vote: 569 Nakaseke 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>592,753</b>	<b>194,299</b>	<b>167,831</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>312,263</b>	<b>144,658</b>	<b>101,127</b>
o\w Conditional Grant to Agric. Ext Salaries	85,668	0	101,127
o\w NAADS (Districts) - Wage	226,595	144,658	0
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>66,187</b>	<b>49,641</b>	<b>66,705</b>
o\w Conditional transfers to Production and Marketing	66,187	49,641	66,705
<b>121470 Development Grant</b>	<b>214,303</b>	<b>0</b>	<b>0</b>
o\w Conditional Grant for NAADS	214,303	0	0
<b>Education</b>	<b>8,570,283</b>	<b>6,465,548</b>	<b>8,659,967</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>6,263,759</b>	<b>4,669,487</b>	<b>6,427,958</b>
o\w Conditional Grant to Tertiary Salaries	532,907	248,343	369,517
o\w Conditional Grant to Primary Salaries	4,490,371	3,523,324	4,922,232
o\w Conditional Grant to Secondary Salaries	1,240,481	897,821	1,136,210
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>1,621,152</b>	<b>1,211,006</b>	<b>1,603,272</b>
o\w Conditional Grant to Primary Education	467,997	346,738	484,643
o\w Conditional Grant to Secondary Education	687,520	513,939	629,475
o\w Conditional Transfers for Non Wage Technical Institutes	0	0	134,200
o\w Conditional transfers to School Inspection Grant	45,062	33,754	38,378
o\w Conditional Transfers for Primary Teachers Colleges	420,573	316,575	316,576
<b>121470 Development Grant</b>	<b>685,372</b>	<b>585,055</b>	<b>628,737</b>
o\w Conditional Grant to SFG	685,372	585,055	628,737
<b>Health</b>	<b>3,244,351</b>	<b>2,587,195</b>	<b>3,390,382</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>2,689,631</b>	<b>2,154,967</b>	<b>2,940,766</b>
o\w Conditional Grant to PHC Salaries	2,689,631	2,154,967	2,940,766
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>398,511</b>	<b>298,882</b>	<b>416,936</b>
o\w Conditional Grant to District Hospitals	131,634	98,724	131,634
o\w Conditional Grant to NGO Hospitals	158,696	119,022	158,696
o\w Conditional Grant to PHC- Non wage	108,181	81,136	126,606
<b>121470 Development Grant</b>	<b>156,210</b>	<b>133,345</b>	<b>32,681</b>
o\w Conditional Grant to PHC - development	156,210	133,345	32,681
<b>Water and Environment</b>	<b>383,955</b>	<b>324,849</b>	<b>383,955</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>28,055</b>	<b>21,042</b>	<b>28,055</b>
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,055	4,542	6,055
o\w Sanitation and Hygiene	22,000	16,500	22,000
<b>121470 Development Grant</b>	<b>355,900</b>	<b>303,807</b>	<b>355,900</b>
o\w Conditional transfer for Rural Water	355,900	303,807	355,900
<b>Social Development</b>	<b>59,870</b>	<b>44,907</b>	<b>69,066</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>59,870</b>	<b>44,907</b>	<b>69,066</b>

# Vote: 569 Nakaseke 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 transfers to Special Grant for PWDs	28,014	21,012	28,014
o\w Conditional Grant to Community Devt Assistants Non Wage	3,726	2,796	3,726
o\w Conditional Grant to Public Libraries	0	0	9,196
o\w Conditional Grant to Functional Adult Lit	14,711	11,034	14,711
o\w Conditional Grant to Women Youth and Disability Grant	13,418	10,065	13,418
<b>Support Services</b>	<b>177,251</b>	<b>102,147</b>	<b>319,270</b>
<b>121469 Support Services Conditional Grant (Non-Wage)</b>	<b>177,251</b>	<b>102,147</b>	<b>319,270</b>
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	69,856	21,600	128,585
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	28,120
o\w Conditional Grant to PAF monitoring	44,735	33,552	44,009
o\w Conditional transfers to DSC Operational Costs	34,540	25,905	34,540
o\w Pension for Teachers	0	0	47,238
o\w Pension and Gratuity for Local Governments	0	0	36,777
<b>District Discretionary</b>	<b>2,591,271</b>	<b>1,540,356</b>	<b>2,570,841</b>
<b>121401 District Unconditional Grant (Non-Wage)</b>	<b>381,031</b>	<b>285,774</b>	<b>375,564</b>
o\w District Unconditional Grant - Non Wage	381,031	285,774	375,564
<b>121426 District Discretionary Development Grant</b>	<b>414,106</b>	<b>413,845</b>	<b>414,106</b>
o\w LGMSD (Former LGDP)	414,106	413,845	414,106
<b>121451 District Unconditional Grant (Wage)</b>	<b>1,796,134</b>	<b>840,737</b>	<b>1,460,551</b>
o\w Transfer of District Unconditional Grant - Wage	1,664,532	746,930	1,280,465
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	80,307	155,750
<b>121471 LRDP District discretionary development grant</b>		<b>0</b>	<b>320,620</b>
o\w Conditional Grant to LRDP	0	0	320,620
<b>Urban Discretionary</b>	<b>857,926</b>	<b>568,513</b>	<b>788,047</b>
<b>121402 Urban Unconditional Grant (Non-Wage)</b>	<b>231,958</b>	<b>173,967</b>	<b>250,954</b>
o\w Urban Unconditional Grant - Non Wage	231,958	173,967	250,954
<b>121450 Urban Unconditional Grant (Wage)</b>	<b>625,968</b>	<b>394,546</b>	<b>537,094</b>
o\w Transfer of Urban Unconditional Grant - Wage	625,968	394,546	537,094
<b>Total Revenues</b>	<b>16,477,660</b>	<b>11,827,815</b>	<b>16,349,358</b>
	<i>o\w Wage</i>	<i>11,687,755</i>	<i>8,204,395</i>
	<i>o\w Non Wage</i>	<i>2,964,015</i>	<i>3,129,820</i>
	<i>o\w Development</i>	<i>1,825,890</i>	<i>1,752,043</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>1,373,118</b>	<b>1,153,283</b>	<b>1,565,581</b>
o\w Fees from appeals		458	

# Vote: 569 Nakaseke 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 Liquor licences	3,554	350	3,554
o w Local Government Hotel Tax		63	
o w Local Service Tax	35,000	49,416	45,000
o w Locally Raised Revenues		4,100	
o w Advertisements/Billboards		895	
o w Inspection Fees	55,920	23,346	55,920
o w Group registration		90	
o w Miscellaneous	27,439	6,395	27,439
o w Ground rent		1,221	
o w Land Fees	70,000	79,768	70,000
o w Fees from Hospital Private Wings	152,000	98,261	210,000
o w Market/Gate Charges	292,519	463,548	425,377
o w Other Fees and Charges	130,730	72,277	130,730
o w Educational/Instruction related levies	10,012	1,095	10,012
o w Voluntary Transfers	14,016	7,195	14,016
o w Park Fees	40,810	24,796	40,810
o w Agency Fees	120,240	8,189	120,240
o w Property related Duties/Fees	45,438	10,797	37,043
o w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,507	9,956	8,507
o w Registration of Businesses		4,640	
o w Animal & Crop Husbandry related levies	308,400	227,496	308,400
o w Application Fees	12,266	4,395	12,266
o w Other licences	8,213	10,748	8,213
o w Business licences	38,053	43,787	38,053
<b>2c. Other Government Transfers</b>	<b>1,541,061</b>	<b>1,785,017</b>	<b>1,190,852</b>
o w Kapeeka SC	11,095	5,547	11,095
o w Kiwoko TC	75,008	58,918	75,008
o w Kito SC	4,007	2,004	4,007
o w Kinyogoga SC	3,149	6,575	3,149
o w Kinoni SC	3,074	1,537	3,074
o w Green Charcoal Project-GCP		0	129,500
o w Kasangombe SC	10,274	5,137	10,274
o w Community Access Roads		8,358	
o w District Feeder Raods	417,411	418,260	417,411
o w DLSP	116,615	116,809	
o w FAO		0	10,760
o w Kikamulo SC	10,759	5,379	10,759
o w Nakaseke-Butalangu TC	75,417	78,752	75,417
o w Unspent balances – Other Government Transfers	10,368	2,592	
o w Unspent balances – Conditional Grants	214	7,139	
o w Sustainable Land Management(SLM)	37,715	0	
o w Semuto TC	82,780	66,085	82,780
o w Semuto SC	10,759	15,359	10,759
o w Save the Children		1,637	
o w PLE	10,000	10,000	10,000
o w Other Transfers-DLSP Unspent	4,937	0	

# Vote: 569 Nakaseke 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 Ngoma TC	71,182	56,651	71,182
o/w LRDP	320,620	580,096	
o/w Ngoma SC	4,231	2,115	4,231
o/w MAAIF	4,440	0	4,440
o/w Nakaseke TC	69,225	60,754	69,225
o/w Nakaseke SC	9,230	4,615	9,230
o/w Mechanical Imprest-Semuto TC	16,000	8,000	16,000
o/w Mechanical Imprest-Ngoma TC	16,000	8,000	16,000
o/w Mechanical Imprest-Nakaseke-Butalangu TC	16,000	8,000	16,000
o/w Mechanical Imprest-Nakaseke TC	16,000	8,000	16,000
o/w Mechanical Imprest-Kiwoko TC	16,000	8,000	16,000
o/w Mechanical Imprest- Dist. Feeder Roads	91,970	227,407	91,970
o/w Wakyato SC	6,581	3,291	6,581
<b>4. Donor Funding</b>		<b>22,545</b>	
o/w Mildmay		17,550	
o/w GAVI		4,995	
<b>Total Revenues</b>	<b>2,914,179</b>	<b>2,960,846</b>	<b>2,756,433</b>
<b>Grand Total</b>	<b>19,391,839</b>	<b>14,788,660</b>	<b>19,105,791</b>

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

1-The overall planned revenue for Nakaseke District in the FY 2015/2016 decreased by 1.5% when compared to the annual budget of the FY2014/15. 2-The overall District planned local revenue for the financial year 2015/16 increased by 14.0% from that of 2014/15FY. This is attributed to the increase in the market/gate charges increased planned amount by 45.4% when compared to last financial year basically because of the capture of development on forest produce which is collected by LLGs.

#### (ii) Central Government Transfers

Compared to 2014/15FY, there is a decrease of 0.8% in allocation mainly due to NAADS and DLSP closure which were contributing big, Discretionary transfers decreased by 0.8% for the district and 8.1% for urban Councils, Agriculture allocation decreased by 71.7% due to no allocation to NAADS, there is increase in allocation in; Education by 1.0% and Health services by 4.5% due to increased salary allocation, social development by 15.4%, support services by 80.1%.

#### (iii) Donor Funding

There is no donor funding expected to be managed by the district although we expect off budget activities from mildmay and save the children

# Vote: 569 Nakaseke 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>2,147,847</b>	<b>943,682</b>	<b>1,414,382</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>93,505</i>	<i>75,307</i>	<i>91,038</i>
o/w District Unconditional Grant - Non Wage	93,505	75,307	91,038
<i>District Unconditional Grant (Wage)</i>	<i>1,114,124</i>	<i>265,123</i>	<i>704,818</i>
o/w Transfer of District Unconditional Grant - Wage	1,114,124	265,123	704,818
<b>Other Revenues</b>	<b>940,218</b>	<b>603,251</b>	<b>618,525</b>
o/w Unspent balances – Locally Raised Revenues		418	
o/w Multi-Sectoral Transfers to LLGs	805,565	337,332	483,872
o/w Locally Raised Revenues	134,653	265,501	134,653
<b>Development Revenues</b>	<b>370,013</b>	<b>689,619</b>	<b>362,030</b>
<i>District Discretionary Development Grant</i>	<i>41,411</i>	<i>37,385</i>	<i>41,411</i>
o/w LGMSD (Former LGDP)	41,411	37,385	41,411
<i>LRDP District discretionary development grant</i>			<i>320,620</i>
o/w Conditional Grant to LRDP			320,620
<b>Other Revenues</b>	<b>328,602</b>	<b>652,234</b>	
o/w Unspent balances – Other Government Transfers		285,730	
o/w Unspent balances – Conditional Grants		215	
o/w Other Transfers from Central Government	320,620	361,301	
o/w Multi-Sectoral Transfers to LLGs	7,982	4,988	
<b>Total Revenues</b>	<b>2,517,860</b>	<b>1,633,300</b>	<b>1,776,412</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>2,147,847</b>	<b>943,681</b>	<b>1,414,382</b>
Wage	1,560,092	454,510	918,504
Non Wage	587,755	489,171	495,878
<b>Development Expenditure</b>	<b>370,013</b>	<b>538,796</b>	<b>362,030</b>
Domestic Development	370,013	538,796	362,030
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,517,860</b>	<b>1,482,477</b>	<b>1,776,412</b>

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

The department will receive 29.4% decrease in budgetary allocation compared to last year 2014/15FY allocation, this is due to the fact that there was a decreased allocation of multisectoral transfers to LLGs under recurrent allocation by 40.5% because urban unconditional grant wage which was allocated last has been distributed to departments under multisectoral LLGs transfers because of recruitments which were made during 2014/15FY.

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

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

#### Function: 1381 District and Urban Administration

# Vote: 569 Nakaseke 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
Function Cost (US\$ '000)	2,517,860	1,482,477	1,776,412
Cost of Workplan (US\$ '000):	2,517,860	1,482,477	1,776,412

### Planned Outputs for 2015/16

-106 Departmental Staff remunerated, 200 Cows supplied to all LRDP Beneficiaries in the District, 60,000 coffee seedlings procured, 16 water points constructed in the Cattle corridor of Wakyato SC, Ngoma SC and TC, Kinoni SC and Kinyogoga SC, 1 Maize mill completed at Semuto TC - 4 reports produced on coordination of the 11 Departments, 1 Report produced on 1 internal & 1 national assessment & 1 Board of survey report produced, 4 Reports produced on 4 Local & national functions held.

## Workplan 2: Finance

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>844,118</b>	<b>557,041</b>	<b>696,569</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>103,108</b>	<b>79,746</b>	<b>103,108</b>
o/w District Unconditional Grant - Non Wage	103,108	79,746	103,108
<b>District Unconditional Grant (Wage)</b>	<b>123,434</b>	<b>109,223</b>	<b>123,434</b>
o/w Transfer of District Unconditional Grant - Wage	123,434	109,223	123,434
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>24,038</b>	<b>24,504</b>	<b>23,312</b>
o/w Conditional Grant to PAF monitoring	24,038	24,504	23,312
<b>Other Revenues</b>	<b>593,538</b>	<b>343,568</b>	<b>446,715</b>
o/w Unspent balances – Locally Raised Revenues		240	
o/w Multi-Sectoral Transfers to LLGs	455,075	197,762	308,252
o/w Locally Raised Revenues	138,463	145,566	138,463
<b>Development Revenues</b>	<b>23,161</b>	<b>2,316</b>	<b>20,116</b>
<b>District Discretionary Development Grant</b>	<b>17,582</b>	<b>0</b>	<b>20,116</b>
o/w LGMSD (Former LGDP)	17,582	0	20,116
<b>Other Revenues</b>	<b>5,578</b>	<b>2,316</b>	
o/w Multi-Sectoral Transfers to LLGs	3,820	2,316	
o/w Locally Raised Revenues	1,758	0	
<b>Total Revenues</b>	<b>867,279</b>	<b>559,357</b>	<b>716,686</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>844,118</b>	<b>552,548</b>	<b>696,569</b>
Wage	303,434	172,630	201,497
Non Wage	540,684	379,918	495,072
<b>Development Expenditure</b>	<b>23,161</b>	<b>2,316</b>	<b>20,116</b>
Domestic Development	23,161	2,316	20,116
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>867,279</b>	<b>554,864</b>	<b>716,686</b>

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



# Vote: 569 Nakaseke District

## Workplan 2: Finance

The department will have a decrease in total revenue compared to last year 2014/15FY of 17.4% decrease in budgetary allocation, this is due to the fact that there was a decreased allocation of multisectoral transfers to LLGs by 32.3% mainly because of the fact that in many LLGs there was under staffing in 2014/15FY and therefore most of the resources were allocated under finance and administration departments.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date of Approval of the Annual Workplan to the Council	30-May-2013	28-march-2015	30-June-2016
Date for presenting draft Budget and Annual workplan to the Council	30-March,2013	28-march-2015	27-May-2016
Date for submitting annual LG final accounts to Auditor General	27-Sept-2014	15-oct-2014	28-Aug-2015
Date for submitting the Annual Performance Report	20-Dec. 2014	28-march-2015	18-Dec. 2015
Value of LG service tax collection	35000000	60371500	60000000
Value of Hotel Tax Collected		35260000	0
Value of Other Local Revenue Collections	607355386	317042893	700000000
<b>Function Cost (UShs '000)</b>	<b>867,279</b>	<b>554,864</b>	<b>716,685</b>
<b>Cost of Workplan (UShs '000):</b>	<b>867,279</b>	<b>554,864</b>	<b>716,685</b>

### Planned Outputs for 2015/16

Departmental Planned outputs include among others;one budget Budget Conference held, 12 budget desks sittings, One performance contract Consolidation ,Four quarterly and one annual financial statements produced, quarterly OBT reports Consolidated,Supervised and backstopped LLGs,Assessed Revenue,Monitored andcollected revenue, Payroll , payslips and salary accountability schedules for various cost centres printed and audit queries responded to.

## Workplan 3: Statutory Bodies

### (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>657,350</b>	<b>493,004</b>	<b>922,381</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>33,951</b>	<b>21,845</b>	<b>30,951</b>
o/w District Unconditional Grant - Non Wage	33,951	21,845	30,951
<b>District Unconditional Grant (Wage)</b>	<b>198,368</b>	<b>145,998</b>	<b>250,730</b>
o/w Transfer of District Unconditional Grant - Wage	66,767	52,191	70,644
o/w Conditional transfers to Salary and Gratuity for LG elected Political	107,078	80,307	155,750
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>132,516</b>	<b>68,595</b>	<b>275,260</b>
o/w Pension for Teachers			47,238
o/w Pension and Gratuity for Local Governments			36,777
o/w Conditional transfers to DSC Operational Costs	34,540	25,905	34,540
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	69,856	21,600	128,585
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,120	21,090	28,120

# Vote: 569 Nakaseke District

## Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Other Revenues</b>	<b>292,514</b>	<b>256,566</b>	<b>365,439</b>
o/w Multi-Sectoral Transfers to LLGs	171,604	125,295	169,575
o/w Locally Raised Revenues	120,910	131,271	195,864
<b>Development Revenues</b>		<b>980</b>	
<b>Other Revenues</b>		<b>980</b>	
o/w Multi-Sectoral Transfers to LLGs		980	
<b>Total Revenues</b>	<b>657,350</b>	<b>493,984</b>	<b>922,381</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>657,350</b>	<b>490,084</b>	<b>922,381</b>
Wage	198,368	162,429	272,101
Non Wage	458,981	327,655	650,280
<b>Development Expenditure</b>	<b>0</b>	<b>980</b>	<b>0</b>
Domestic Development	0	980	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>657,350</b>	<b>491,064</b>	<b>922,381</b>

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

The department will receive total revenue increase of 40.3% compared to last year 2014/15FY budgetary allocation, this is due to the increase of the 20% Councilors emolments in revenue share ceiling provision of council by 17.5% and which provision Councilors are always strict with.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of Auditor Generals queries reviewed per LG	80	15	16
No. of LG PAC reports discussed by Council		4	4
No. of land applications (registration, renewal, lease extensions) cleared	260	155	100
No. of Land board meetings	4	3	5
<b>Function Cost (UShs '000)</b>	<b>657,350</b>	<b>491,064</b>	<b>838,366</b>
<b>Cost of Workplan (UShs '000):</b>	<b>657,350</b>	<b>491,064</b>	<b>838,366</b>

### Planned Outputs for 2015/16

Mandatory meetings will held for: District Council (6), DEC (12), Standing Committees (24), DSC (24), PAC (16), DLB (5), Business Committee (6), and DCC (8). At least 30 policies proposals and 72 policy recommendations introduced in Council; and 90 of them approved. All the 7 sections coordinated (workplans and Budget drawn, vote controlled, staff motivated & appraised to date), providers' shortlist produced, consolidated procurement workplan in place, & 380 contracts awarded.

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2014/15	2015/16
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# Vote: 569 Nakaseke District

## Workplan 4: Production and Marketing

	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>532,419</b>	<b>336,446</b>	<b>300,138</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>14,000</i>	<i>7,000</i>	<i>14,000</i>
o\w District Unconditional Grant - Non Wage	14,000	7,000	14,000
<i>District Unconditional Grant (Wage)</i>	<i>95,146</i>	<i>85,103</i>	<i>95,146</i>
o\w Transfer of District Unconditional Grant - Wage	95,146	85,103	95,146
<i>Sector Conditional Grant (Wage)</i>	<i>312,263</i>	<i>144,658</i>	<i>101,127</i>
o\w NAADS (Districts) - Wage	226,595	144,658	
o\w Conditional Grant to Agric. Ext Salaries	85,668	0	101,127
<i>Sector Conditional Grant (Non-Wage)</i>	<i>66,187</i>	<i>49,641</i>	<i>66,705</i>
o\w Conditional transfers to Production and Marketing	66,187	49,641	66,705
<b>Other Revenues</b>	<b>44,822</b>	<b>50,044</b>	<b>23,160</b>
o\w Unspent balances – Other Government Transfers		7,139	
o\w Unspent balances – Locally Raised Revenues		16,547	
o\w Other Transfers from Central Government	4,440	0	15,200
o\w Multi-Sectoral Transfers to LLGs	38,630	12,432	7,960
o\w Locally Raised Revenues	1,752	13,926	
<b>Development Revenues</b>	<b>270,964</b>	<b>50,941</b>	<b>32,555</b>
<i>District Discretionary Development Grant</i>	<i>26,150</i>	<i>0</i>	<i>20,000</i>
o\w LGMSD (Former LGDP)	26,150	0	20,000
<i>Development Grant</i>	<i>214,303</i>	<i>0</i>	<i>0</i>
o\w Conditional Grant for NAADS	214,303	0	0
<i>Other Revenues</i>	<i>30,511</i>	<i>50,941</i>	<i>12,555</i>
o\w Other Transfers from Central Government	17,585	0	
o\w Multi-Sectoral Transfers to LLGs	12,926	50,941	12,555
<b>Total Revenues</b>	<b>803,382</b>	<b>387,386</b>	<b>332,692</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>532,419</i>	<i>334,142</i>	<i>300,138</i>
Wage	407,410	85,103	196,272
Non Wage	125,009	249,039	103,865
<i>Development Expenditure</i>	<i>270,964</i>	<i>50,941</i>	<i>32,555</i>
Domestic Development	270,964	50,941	32,555
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>803,382</b>	<b>385,083</b>	<b>332,692</b>

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

The Department expects to receive a total revenue overall decrease of 58.6% in allocation compared to last year 2014/15FY. This is mainly due to the closure of NAADS and DLSP Program. Expenditure will involve a decrease of 17.3% due to DLSP and NAADS closure, thus making it an Off budget activity.

### (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: 0181 Agricultural Advisory Services

# Vote: 569 Nakaseke 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 functional Sub County Farmer Forums	15	0	
No. of farmers accessing advisory services	150	0	
No. of farmers receiving Agriculture inputs	300	0	
<b>Function Cost (US\$ '000)</b>	<b>447,275</b>	<b>124,105</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed	16285	0	0
No. of livestock vaccinated	80000	49460	120000
No of livestock by types using dips constructed	0	0	10000
No. of livestock by type undertaken in the slaughter slabs	7080	5973	2405
No. of fish ponds stocked	1	0	2
Number of anti vermin operations executed quarterly	4	4	1
No. of parishes receiving anti-vermin services	14	5	4
No. of tsetse traps deployed and maintained	4	0	4
No of slaughter slabs constructed	1	0	
<b>Function Cost (US\$ '000)</b>	<b>354,607</b>	<b>260,576</b>	<b>331,040</b>
<b>Function: 0183 District Commercial Services</b>			
A report on the nature of value addition support existing and needed	No	No	
<b>Function Cost (US\$ '000)</b>	<b>1,500</b>	<b>402</b>	<b>1,652</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>803,382</b>	<b>385,083</b>	<b>332,692</b>

### Planned Outputs for 2015/16

Field activities monitored, 16295 Coffee plantlets procured, Agro- Chemicals stockist inspected, banana tissue culture plantlets procured, 6 maize crib demonstration sites, Farmers trained in production, post harvest handling, National Agricultural and trade show in Jinja attended, 2000 fingerings procured, 2 fish ponds stocked, 4 crop on farm demos established, world Food Day Celebrated, SACCOs Audited, 6 animal check points strengthened, animal blood samples diagnosed, and Meat inspected.

## 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>3,283,992</b>	<b>2,604,672</b>	<b>3,567,510</b>
<b>Sector Conditional Grant (Wage)</b>	<b>2,689,631</b>	<b>2,154,967</b>	<b>2,940,766</b>
o/w Conditional Grant to PHC Salaries	2,689,631	2,154,967	2,940,766
<b>Sector Conditional Grant (Non-Wage)</b>	<b>398,511</b>	<b>298,882</b>	<b>416,936</b>
o/w Conditional Grant to PHC- Non wage	108,181	81,136	126,606
o/w Conditional Grant to NGO Hospitals	158,696	119,022	158,696
o/w Conditional Grant to District Hospitals	131,634	98,724	131,634
<b>Other Revenues</b>	<b>195,850</b>	<b>150,823</b>	<b>209,808</b>
o/w Other Transfers from Central Government	0	4,995	
o/w Multi-Sectoral Transfers to LLGs	35,450	40,703	49,408

# Vote: 569 Nakaseke District

## Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Locally Raised Revenues	160,400	105,125	160,400
<b>Development Revenues</b>	<b>191,144</b>	<b>210,255</b>	<b>87,281</b>
<b>District Discretionary Development Grant</b>	<b>14,000</b>	<b>50,000</b>	<b>30,000</b>
o/w LGMSD (Former LGDP)	14,000	50,000	30,000
<b>Development Grant</b>	<b>156,210</b>	<b>133,345</b>	<b>32,681</b>
o/w Conditional Grant to PHC - development	156,210	133,345	32,681
<b>Other Revenues</b>	<b>20,934</b>	<b>26,910</b>	<b>24,600</b>
o/w Unspent balances – Conditional Grants		4,665	
o/w Multi-Sectoral Transfers to LLGs	20,934	3,058	24,600
o/w Donor Funding	0	19,187	
<b>Total Revenues</b>	<b>3,475,135</b>	<b>2,814,928</b>	<b>3,654,791</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>3,283,992</b>	<b>2,604,672</b>	<b>3,567,510</b>
Wage	2,689,631	2,159,588	2,940,766
Non Wage	594,361	445,084	626,744
<b>Development Expenditure</b>	<b>191,144</b>	<b>101,289</b>	<b>87,281</b>
Domestic Development	191,144	82,102	87,281
Donor Development	0	19,187	0
<b>Total Expenditure</b>	<b>3,475,135</b>	<b>2,705,961</b>	<b>3,654,791</b>

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

A Total revenue increase of 2.6% compared to last year 2014/15FY is expected mainly due to the increased allocation of PHC Salaries by 9.3%, 114.3 % under LGMSD Program, multisectoral transfer allocation of 39.4% increased allocation compared to 2014/15FY. Expenditure will involve wage with increase of 9.3% compared to last year. Non wage increase of 5.4% due to multisectoral transfer, domestic development at 54.3% decrease mainly from LGMSD to cater for fencing of Semuto HCIV.

### (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: 569 Nakaseke 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
Number of total outpatients that visited the District/ General Hospital(s).	191100	141986	198290
Value of essential medicines and health supplies delivered to health facilities by NMS	108181306	54090654	108181306
Value of health supplies and medicines delivered to health facilities by NMS	108181306	54090654	108181306
%age of approved posts filled with trained health workers	58	58	68
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	9600	8065	10000
No. and proportion of deliveries in the District/General hospitals	3000	1949	3600
Number of inpatients that visited the NGO hospital facility	7800	5263	8800
No. and proportion of deliveries conducted in NGO hospitals facilities.	2400	1715	3000
Number of outpatients that visited the NGO hospital facility	29856	21335	198290
Number of outpatients that visited the NGO Basic health facilities	4800	3242	5000
Number of inpatients that visited the NGO Basic health facilities	1500	821	2000
No. and proportion of deliveries conducted in the NGO Basic health facilities	800	0	1000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	813	1500
Number of trained health workers in health centers	307	364	307
No.of trained health related training sessions held.	8	2	8
Number of outpatients that visited the Govt. health facilities.	146976	31841	156000
Number of inpatients that visited the Govt. health facilities.	8500	5979	9000
No. and proportion of deliveries conducted in the Govt. health facilities	1000	162	1000
%age of approved posts filled with qualified health workers	68	68	68
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	60	60
No. of children immunized with Pentavalent vaccine	8000	4582	1000
No of healthcentres rehabilitated		2	3
No of healthcentres rehabilitated (PRDP)		2	
No of OPD and other wards constructed		1	
No of OPD and other wards rehabilitated		1	
<b>Function Cost (US\$'000)</b>	<b>3,475,135</b>	<b>2,705,961</b>	<b>3,654,791</b>
<b>Cost of Workplan (US\$'000):</b>	<b>3,475,135</b>	<b>2,705,961</b>	<b>3,654,791</b>

### Planned Outputs for 2015/16

364 Departmental staff remunerated, fencing of semuto HCIV, treatment of patients, production of various reports, rehabilitation of Bidabuja HCIII, Kapeeka HCIII, and Wakyato HCIII Rehabilitated, Health Service delivery supervised and monitored in the district.

# Vote: 569 Nakaseke 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
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>8,000,482</b>	<b>5,993,339</b>	<b>8,170,095</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>11,250</i>	<i>8,085</i>	<i>11,250</i>
o\w District Unconditional Grant - Non Wage	11,250	8,085	11,250
<i>District Unconditional Grant (Wage)</i>	<i>52,044</i>	<i>42,868</i>	<i>52,044</i>
o\w Transfer of District Unconditional Grant - Wage	52,044	42,868	52,044
<i>Sector Conditional Grant (Wage)</i>	<i>6,263,759</i>	<i>4,669,487</i>	<i>6,427,958</i>
o\w Conditional Grant to Tertiary Salaries	532,907	248,343	369,517
o\w Conditional Grant to Primary Salaries	4,490,371	3,523,324	4,922,232
o\w Conditional Grant to Secondary Salaries	1,240,481	897,821	1,136,210
<i>Sector Conditional Grant (Non-Wage)</i>	<i>1,621,152</i>	<i>1,211,006</i>	<i>1,603,272</i>
o\w Conditional transfers to School Inspection Grant	45,062	33,754	38,378
o\w Conditional Transfers for Primary Teachers Colleges	420,573	316,575	316,576
o\w Conditional Grant to Secondary Education	687,520	513,939	629,475
o\w Conditional Grant to Primary Education	467,997	346,738	484,643
o\w Conditional Transfers for Non Wage Technical Institutes	0	0	134,200
<i>Other Revenues</i>	<i>52,276</i>	<i>61,893</i>	<i>75,571</i>
o\w Locally Raised Revenues	23,671	45,884	23,671
o\w Multi-Sectoral Transfers to LLGs	18,605	6,009	41,900
o\w Other Transfers from Central Government	10,000	10,000	10,000
<b>Development Revenues</b>	<b>747,708</b>	<b>591,455</b>	<b>653,737</b>
<i>District Discretionary Development Grant</i>	<i>28,000</i>	<i>0</i>	<i>25,000</i>
o\w LGMSD (Former LGDP)	28,000	0	25,000
<i>Development Grant</i>	<i>685,372</i>	<i>585,055</i>	<i>628,737</i>
o\w Conditional Grant to SFG	685,372	585,055	628,737
<i>Other Revenues</i>	<i>34,336</i>	<i>6,399</i>	
o\w Multi-Sectoral Transfers to LLGs	34,336	6,399	
<b>Total Revenues</b>	<b>8,748,189</b>	<b>6,584,793</b>	<b>8,823,832</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>8,000,482</i>	<i>5,993,339</i>	<i>8,170,095</i>
Wage	6,315,803	4,712,655	6,440,002
Non Wage	1,684,679	1,280,684	1,730,093
<i>Development Expenditure</i>	<i>747,708</i>	<i>131,636</i>	<i>653,737</i>
Domestic Development	747,708	131,636	653,737
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,748,189</b>	<b>6,124,975</b>	<b>8,823,832</b>

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

A Total revenue increase of 0.9% vs 2014/15FY mainly due to increase in salaries by 1.6% vs 2014/15FY and allocation of non wage to technical institutes which was not there last financial year .Expenditure will involve wage with an increase of 2.0% compared to 2014/15FY. Non wage with an increase of 0.3% due to multisectoral transfer and Primary education increased by 3.6%, domestic development at 12.6% decrease mainly from LGMSD at 10.7% and SFG allocation decrease by 8.3%.

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

# Vote: 569 Nakaseke District

## Workplan 6: Education

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 latrine stances constructed	10	4	23
No. of teacher houses constructed	3	0	3
No. of primary schools receiving furniture		0	5
No. of teachers paid salaries	932	932	932
No. of qualified primary teachers	932	932	932
No. of pupils enrolled in UPE	44802	42080	44792
No. of student drop-outs	60	49	60
No. of Students passing in grade one	250	0	250
No. of pupils sitting PLE	4200	4097	4500
No. of classrooms constructed in UPE	6	3	6
<b>Function Cost (US\$ '000)</b>	<b>5,434,596</b>	<b>3,950,080</b>	<b>5,782,539</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	140	142	160
No. of students passing O level	800	0	1000
No. of students sitting O level	1000	1032	1200
No. of students enrolled in USE	4120	4807	5120
No. of classrooms constructed in USE	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>1,901,448</b>	<b>1,434,693</b>	<b>2,043,758</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	60	60	60
No. of students in tertiary education	820	820	850
<b>Function Cost (US\$ '000)</b>	<b>849,483</b>	<b>564,918</b>	<b>780,293</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	230	113	213
No. of secondary schools inspected in quarter	38	38	38
No. of tertiary institutions inspected in quarter	2	2	
No. of inspection reports provided to Council	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>562,662</b>	<b>175,285</b>	<b>177,243</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,748,189</b>	<b>6,124,975</b>	<b>8,783,832</b>

### Planned Outputs for 2015/16

1086 staff remunerated, 4 Classrooms; 2 at Mabindi P/S in Semuto SC, 2 at Nyakalongo P/S Kinoni SC Bulyamushenyu parish. 2 classrooms at Bjubya PS in Wakyato SC and Kikandwa C/U PS, 1 Teachers House at Kiribwa PS, 1 at Lujumbi PS in Ngoma SC, and 1 at Kiruli PS in Kikamulo SC, 1; 5 Stances Latrine 1- Lumpewe PS in Kikamulo SC, 2- Kiwoko PS in Kiwo TC and 1 at Butayunja PS in Nakaseke SC, 3; 5 Stances Latrines at Wakayamba PS, Kasambya PS in Nakaseke SC, Kyajinja UMEA PS

## Workplan 7a: Roads and Engineering

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget



# Vote: 569 Nakaseke District

## Workplan 7a: Roads and Engineering

<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>1,186,894</b>	<b>1,214,530</b>	<b>1,522,240</b>
<i>District Unconditional Grant (Non-Wage)</i>	1,422	0	1,422
o/w District Unconditional Grant - Non Wage	1,422	0	1,422
<i>Urban Unconditional Grant (Non-Wage)</i>	17,450	0	
o/w Urban Unconditional Grant - Non Wage	17,450	0	
<i>District Unconditional Grant (Wage)</i>	50,247	64,053	50,247
o/w Transfer of District Unconditional Grant - Wage	50,247	64,053	50,247
<b>Other Revenues</b>	<b>1,117,775</b>	<b>1,150,477</b>	<b>1,470,570</b>
o/w Unspent balances – Other Government Transfers		220	
o/w Other Transfers from Central Government	1,036,152	736,077	1,036,152
o/w Multi-Sectoral Transfers to LLGs	70,357	401,817	423,153
o/w Locally Raised Revenues	11,266	12,363	11,266
<b>Development Revenues</b>	<b>108,635</b>	<b>43,908</b>	<b>164,569</b>
<b>Other Revenues</b>	<b>108,635</b>	<b>43,908</b>	<b>164,569</b>
o/w Other Transfers from Central Government	20,000	10,000	
o/w Multi-Sectoral Transfers to LLGs	88,635	33,908	164,569
<b>Total Revenues</b>	<b>1,295,529</b>	<b>1,258,438</b>	<b>1,686,809</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>1,186,894</b>	<b>1,213,161</b>	<b>1,522,240</b>
Wage	67,697	128,096	167,984
Non Wage	1,119,197	1,085,065	1,354,255
<b>Development Expenditure</b>	<b>108,635</b>	<b>43,908</b>	<b>164,569</b>
Domestic Development	108,635	43,908	164,569
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,295,529</b>	<b>1,257,069</b>	<b>1,686,809</b>

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

A total revenue of 30.2% allocation mainly due to the increased allocation from multisectoral transfers to LLGs of 501.4 % vs 2014/15FY . This was mainly due to understaffing in LLGs affecting allocations. Expenditure will involve an increase in wage allocation by 59.7% vs last year due to under staffing in LLGs. Non wage will have an increase of 21.0% due to multisectoral transfer increased allocation to the sector vs 2014/15FY, domestic development at 51.5% increase mainly from 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: 569 Nakaseke 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
Length in Km of Urban unpaved roads routinely maintained	100	69	100
Length in Km of Urban unpaved roads periodically maintained	28	18	28
Length in Km of District roads routinely maintained	316	250	348
Length in Km of District roads periodically maintained	16	16	18
No of bottle necks removed from CARs	18	18	18
<b>Function Cost (UShs '000)</b>	<b>1,284,263</b>	<b>1,245,335</b>	<b>1,674,121</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (UShs '000)</b>	<b>11,266</b>	<b>11,734</b>	<b>12,688</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,295,529</b>	<b>1,257,069</b>	<b>1,686,809</b>

### Planned Outputs for 2015/16

371.2 km under Labour based routine maintenance, 76.5 km under Mechanised Routine Maintenance and 28 km under periodic maintenance as well as 62 culvert line installations. Office effectively managed

## Workplan 7b: Water

### (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>48,400</b>	<b>16,500</b>	<b>52,500</b>
<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>Other Revenues</b>	<b>26,400</b>	<b>0</b>	<b>30,500</b>
o/w Multi-Sectoral Transfers to LLGs	26,400	0	30,500
<b>Development Revenues</b>	<b>380,900</b>	<b>328,859</b>	<b>375,900</b>
<b>District Discretionary Development Grant</b>	<b>25,000</b>	<b>25,051</b>	<b>20,000</b>
o/w LGMSD (Former LGDP)	25,000	25,051	20,000
<b>Development Grant</b>	<b>355,900</b>	<b>303,807</b>	<b>355,900</b>
o/w Conditional transfer for Rural Water	355,900	303,807	355,900
<b>Total Revenues</b>	<b>429,300</b>	<b>345,359</b>	<b>428,400</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>48,400</b>	<b>11,000</b>	<b>52,500</b>
Wage		0	0
Non Wage	48,400	11,000	52,500
<b>Development Expenditure</b>	<b>380,900</b>	<b>171,435</b>	<b>375,900</b>
Domestic Development	380,900	171,435	375,900
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>429,300</b>	<b>182,435</b>	<b>428,400</b>

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

The Department expects a decrease in total revenue of 0.2% vs 2014/15FY allocation. This is mainly due to the decreased allocation from LGMSD by 25% vs 2014/15FY. Expenditure will involve Non wage an increase of 8.5%

# Vote: 569 Nakaseke District

## Workplan 7b: Water

allocation compared to 2014/15FY due to multisectoral transfer increased allocation to the sector under Semuto TC compared to last year, domestic development will be 1.3% decrease compared to last financial year mainly from LGMSD reduced allocation.

### (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: 0981 Rural Water Supply and Sanitation</b>			
No. of water and Sanitation promotional events undertaken	180	47	4
No. of water user committees formed.	14	0	12
No. Of Water User Committee members trained	15	0	12
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	17	0	11
No. of public latrines in RGCs and public places	1	0	1
No. of supervision visits during and after construction	4	16	22
No. of water points tested for quality	40	30	80
No. of District Water Supply and Sanitation Coordination Meetings	8	5	8
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	1	4
No. of water points rehabilitated	1	20	0
No. of deep boreholes drilled (hand pump, motorised)	14	0	13
No. of deep boreholes rehabilitated	1	1	8
<b>Function Cost (US\$ '000)</b>	<b>402,900</b>	<b>182,435</b>	<b>397,900</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
<b>Function Cost (US\$ '000)</b>	<b>26,400</b>	<b>0</b>	<b>30,500</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>429,300</b>	<b>182,435</b>	<b>428,400</b>

### Planned Outputs for 2015/16

The development objectives/priorities of Nakaseke District for the FY 2014/2015 are to carry out:

-Drilling of twelve (12) deep boreholes

-Major rehabilitation of eight (8 No.) deep boreholes -Construction of one communal VIP four-stance latrine

## 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>134,494</b>	<b>122,827</b>	<b>151,324</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>15,854</b>	<b>6,946</b>	<b>15,854</b>
o/w District Unconditional Grant - Non Wage	15,854	6,946	15,854
<b>District Unconditional Grant (Wage)</b>	<b>61,362</b>	<b>44,494</b>	<b>61,362</b>
o/w Transfer of District Unconditional Grant - Wage	61,362	44,494	61,362
<b>Sector Conditional Grant (Non-Wage)</b>	<b>6,055</b>	<b>4,542</b>	<b>6,055</b>

# Vote: 569 Nakaseke District

## Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,055	4,542	6,055
<b>Other Revenues</b>	<b>51,223</b>	<b>66,845</b>	<b>68,053</b>
o/w Other Transfers from Central Government	34,715	0	
o/w Multi-Sectoral Transfers to LLGs		47,239	51,545
o/w Locally Raised Revenues	16,508	19,606	16,508
<b>Development Revenues</b>	<b>25,714</b>	<b>2,365</b>	<b>134,000</b>
<b>District Discretionary Development Grant</b>	<b>14,500</b>	<b>1,085</b>	<b>4,500</b>
o/w LGMSD (Former LGDP)	14,500	1,085	4,500
<b>Other Revenues</b>	<b>11,214</b>	<b>1,280</b>	<b>129,500</b>
o/w Other Transfers from Central Government	9,723	0	129,500
o/w Multi-Sectoral Transfers to LLGs	1,491	0	
o/w Locally Raised Revenues		1,280	
<b>Total Revenues</b>	<b>160,208</b>	<b>125,192</b>	<b>285,324</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	134,494	113,394	151,324
Wage	61,362	83,717	97,577
Non Wage	73,132	29,676	53,747
<i>Development Expenditure</i>	25,714	2,365	134,000
Domestic Development	25,714	2,365	134,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>160,208</b>	<b>115,759</b>	<b>285,324</b>

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

A total revenue increase of 78.1% in allocation vs 2014/15FY will be expected. This is mainly due to the increased allocation from other government transfers under the new project called Green Charcoal project by 1231.9% vs 2014/15FY. Expenditure will involve wage at 59.0% increase in allocation due to the recruitment in the department, Non wage a decrease of 26.5% due to closure of the DLSP Program, domestic development have 421.1% increase mainly from Green Charcoal Project.

### (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)	20	5	20
Number of people (Men and Women) participating in tree planting days	55	0	0
No. of monitoring and compliance surveys/inspections undertaken	12	1	12
No. of Water Shed Management Committees formulated	1	1	0
No. of Wetland Action Plans and regulations developed	1	1	0
No. of monitoring and compliance surveys undertaken	10	3	15
<b>Function Cost (UShs '000)</b>	<b>160,208</b>	<b>115,759</b>	<b>285,324</b>
<b>Cost of Workplan (UShs '000):</b>	<b>160,208</b>	<b>115,759</b>	<b>285,324</b>

# Vote: 569 Nakaseke District

## Workplan 8: Natural Resources

### Planned Outputs for 2015/16

Payment of staff salaries. Maintenance of Departmental vehicle and motorcycles. Monitoring of the forest estate for compliance with policy and Law. Tree planting through nursery establishment to provide planting materials. Environment conservation through monitoring for compliance with policy and Law; wetland action planning workshops; training environment focal persons; training the District environment committee and screening of all development projects.

## Workplan 9: Community Based Services

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

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>132,853</b>	<b>152,823</b>	<b>226,220</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>11,330</b>	<b>12,410</b>	<b>11,330</b>
o/w District Unconditional Grant - Non Wage	11,330	12,410	11,330
<i>District Unconditional Grant (Wage)</i>	<b>56,956</b>	<b>49,641</b>	<b>84,357</b>
o/w Transfer of District Unconditional Grant - Wage	56,956	49,641	84,357
<i>Sector Conditional Grant (Non-Wage)</i>	<b>59,870</b>	<b>44,907</b>	<b>69,066</b>
o/w Conditional transfers to Special Grant for PWDs	28,014	21,012	28,014
o/w Conditional Grant to Women Youth and Disability Grant	13,418	10,065	13,418
o/w Conditional Grant to Public Libraries	0	0	9,196
o/w Conditional Grant to Functional Adult Lit	14,711	11,034	14,711
o/w Conditional Grant to Community Devt Assistants Non Wage	3,726	2,796	3,726
<i>Other Revenues</i>	<b>4,697</b>	<b>45,866</b>	<b>61,468</b>
o/w Other Transfers from Central Government		3,472	
o/w Multi-Sectoral Transfers to LLGs	1,900	38,822	61,468
o/w Locally Raised Revenues	2,797	3,571	
<b>Development Revenues</b>	<b>115,827</b>	<b>69,236</b>	<b>61,847</b>
<i>District Discretionary Development Grant</i>	<b>6,185</b>	<b>18,169</b>	<b>61,847</b>
o/w LGMSD (Former LGDP)	6,185	18,169	61,847
<i>Other Revenues</i>	<b>109,643</b>	<b>51,067</b>	
o/w Other Transfers from Central Government	53,981	0	
o/w Multi-Sectoral Transfers to LLGs	55,662	51,067	
<b>Total Revenues</b>	<b>248,680</b>	<b>222,059</b>	<b>288,067</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>132,853</b>	<b>142,523</b>	<b>226,220</b>
Wage	56,956	71,300	111,385
Non Wage	75,897	71,223	114,835
<b>Development Expenditure</b>	<b>115,827</b>	<b>69,236</b>	<b>61,847</b>
Domestic Development	115,827	69,236	61,847
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>248,680</b>	<b>211,759</b>	<b>288,067</b>

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

A total revenue of 11.6% increase vs 2014/15FY mainly due to the increased allocation from wages due to recruitments and promotions in the department vs 2014/15FY. Expenditure will involve wage at 95.6% increase due to the recruitment in the department, Non wage at an increase of 39.2% due to multisectoral increased to embark on serious service delivery in the department after recruitment, domestic development at 46.6% decrease mainly from closure of

# Vote: 569 Nakaseke District

## Workplan 9: Community Based Services

the DLSP

### (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 women councils supported	4	3	4
No. of children settled	4	0	4
No. of Active Community Development Workers	15	15	
No. FAL Learners Trained	2400	12000	2400
No. of children cases ( Juveniles) handled and settled	20	7	
No. of Youth councils supported	4	3	4
No. of assisted aids supplied to disabled and elderly community	4	3	4
<b>Function Cost (UShs '000)</b>	<b>248,680</b>	<b>211,759</b>	<b>288,067</b>
<b>Cost of Workplan (UShs '000):</b>	<b>248,680</b>	<b>211,759</b>	<b>288,067</b>

### Planned Outputs for 2015/16

Departmental staff remunerated, CDD projects facilitated, Gender mainstreaming workshops done, 26 community groups supported with CDD grants office effectively managed -Dissemination of program information Talkshow/other media, -FAL-Facilitation of FAL and Household mentors -OVC service providers supervised, -FA Procurement of teaching aids for FAL Classes, -Bi-annual knowledge sharing meetings carried

## Workplan 10: Planning

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>55,243</b>	<b>37,872</b>	<b>55,244</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>6,104</b>	<b>1,309</b>	<b>6,104</b>
o/w District Unconditional Grant - Non Wage	6,104	1,309	6,104
<b>District Unconditional Grant (Wage)</b>	<b>30,257</b>	<b>22,689</b>	<b>30,257</b>
o/w Transfer of District Unconditional Grant - Wage	30,257	22,689	30,257
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>13,297</b>	<b>4,408</b>	<b>13,298</b>
o/w Conditional Grant to PAF monitoring	13,297	4,408	13,298
<b>Other Revenues</b>	<b>5,585</b>	<b>9,466</b>	<b>5,585</b>
o/w Multi-Sectoral Transfers to LLGs		3,142	
o/w Locally Raised Revenues	5,585	6,325	5,585
<b>Development Revenues</b>	<b>49,232</b>	<b>32,484</b>	<b>21,108</b>
<b>District Discretionary Development Grant</b>	<b>15,386</b>	<b>8,591</b>	<b>21,108</b>
o/w LGMSD (Former LGDP)	15,386	8,591	21,108
<b>Other Revenues</b>	<b>33,846</b>	<b>23,893</b>	
o/w Other Transfers from Central Government	33,846	23,893	

# Vote: 569 Nakaseke District

## Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>104,475</b>	<b>70,356</b>	<b>76,352</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	55,243	37,872	55,244
Wage	27,149	22,689	30,257
Non Wage	28,094	15,183	24,986
<i>Development Expenditure</i>	49,232	32,484	21,108
Domestic Development	49,232	32,484	21,108
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>104,475</b>	<b>70,356</b>	<b>76,352</b>

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

The Planning Unit expects to receive a total revenue an overall decrease of 26.9% in allocation Compared to last year 2014/15FY. This is mainly due to the closure of DLSP Program. Expenditure will involve wage at 11.1% decrease in allocation due to the closure of the DLSP program and domestic development will be at 57.1% decrease still due to DLSP Closure

### (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	2	2	3
No of Minutes of TPC meetings	12	9	12
<b>Function Cost (UShs '000)</b>	<b>104,475</b>	<b>70,356</b>	<b>76,352</b>
<b>Cost of Workplan (UShs '000):</b>	<b>104,475</b>	<b>70,356</b>	<b>76,352</b>

### Planned Outputs for 2015/16

Procurement of executive furniture at District level, Review of the 5 Year District Development Plan, DTPC meetings, 4. Support to Birth and Death registration (BDR), Vehicle and Motor cycle maintenance, 11. day to day office running/coordination done

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>84,345</b>	<b>97,810</b>	<b>114,046</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>12,411</b>	<b>3,271</b>	<b>10,411</b>
o/w District Unconditional Grant - Non Wage	12,411	3,271	10,411
<b>District Unconditional Grant (Wage)</b>	<b>14,195</b>	<b>11,545</b>	<b>8,155</b>
o/w Transfer of District Unconditional Grant - Wage	14,195	11,545	8,155
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>7,400</b>	<b>4,640</b>	<b>7,400</b>
o/w Conditional Grant to PAF monitoring	7,400	4,640	7,400

# Vote: 569 Nakaseke District

## Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Other Revenues</b>	<b>50,339</b>	<b>78,354</b>	<b>88,080</b>
o/w Multi-Sectoral Transfers to LLGs	35,374	50,883	73,115
o/w Locally Raised Revenues	14,965	27,471	14,965
<b>Total Revenues</b>	<b>84,345</b>	<b>97,810</b>	<b>114,046</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	84,345	97,810	114,046
Wage	14,195	44,630	65,168
Non Wage	70,150	53,180	48,878
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>84,345</b>	<b>97,810</b>	<b>114,046</b>

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

A total revenue increase of 35.2% VS 2014/15FY mainly due to the harmonisation of the salary whereby last year multisectoral salaries were budgeted under administration. Expenditure will involve wage 359.1% increase in allocation due to the harmonisation of the salary budgeting and non wage 30.3% decrease due to the scaling down of Audit activities with the closure of NAADS program

### (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	130	92	120
Date of submitting Quaterly Internal Audit Reports		15-04-2015	15/10/2015
<b>Function Cost (UShs '000)</b>	<b>84,345</b>	<b>97,810</b>	<b>114,046</b>
<b>Cost of Workplan (UShs '000):</b>	<b>84,345</b>	<b>97,810</b>	<b>114,046</b>

### Planned Outputs for 2015/16

Audit staff at the District and LLGs levels paid their monthly salaries. Office stationary purchased, Motorcycles Repaired and serviced, Office equipment purchased, Consultations done, Annual subscription to LOGIAA & IIA, Special audits (investigations) anticipated, Acquisition of legal documents, Inspection of delivery of services in Sub-counties, Nakaseke and Kiwoko Hospitals, Staff welfare, workshops and seminars attended