

Vote: 544 Nakasongola 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 544 Nakasongola 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, Nakasongola 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

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	542,250	665,024	937,938
2a. Discretionary Government Transfers	3,185,532	2,180,309	2,611,609
2b. Conditional Government Transfers	13,897,019	9,294,688	12,905,233
2c. Other Government Transfers	2,631,296	1,967,531	1,204,759
3. Local Development Grant	281,575	230,875	311,575
4. Donor Funding	257,571	107,707	142,324
Total Revenues	20,795,242	14,446,134	18,113,439

Planned Revenues for 2015/16

The budget estimates for 2015/16 projects a revenue of 18,113,439b which is a 12.9% reduction. This reduction has been caused by an 18% reduction in discretionary grants. Conditional grants have also reduced by 7%, Other government transfers have reduced by 54.2%. Donor funding has reduced by 44.7%. It is only the locally raised revenue and LDG that have increased. The former by 73% due to inclusion of the three TCs and the latter by 11% due to increased funding for the two newly created TCs.

Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,291,822	904,963	1,187,719
2 Finance	624,088	471,733	595,674
3 Statutory Bodies	593,033	385,944	962,089
4 Production and Marketing	841,641	361,571	509,374
5 Health	3,102,160	1,969,871	2,477,947
6 Education	10,078,208	6,608,604	9,306,592
7a Roads and Engineering	1,710,016	999,189	1,193,896
7b Water	482,676	157,000	494,761
8 Natural Resources	330,431	184,038	282,400
9 Community Based Services	1,048,839	647,726	855,603
10 Planning	573,274	611,372	153,917
11 Internal Audit	119,052	130,710	93,467
Grand Total	20,795,242	13,432,722	18,113,439
Wage Rec't:	13,109,340	8,486,152	11,389,377
Non Wage Rec't:	5,358,184	3,974,927	4,996,619
Domestic Dev't	2,070,147	867,321	1,585,119
Donor Dev't	257,571	104,322	142,324

Planned Expenditures for 2015/16

There has been a general reduction of budgets for all departments owing to the reduction of almost all funding sources except locally raised revenue. The only department with no reduction is Statutory Bodies whose allocation has increased by 14.7%. The Departments with reductions include; Planning Unit by 73%, Production and Marketing by 39.8%, Health by 21.3%, Community Based Services by 18%, Internal audit by 21.9%, Roads by 30.6%, Natural Resources by 14.7% and Administration by 9.9%.

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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	451,046	145,078	205,010
121466 Sector Conditional Grant (Wage)	213,804	100,816	140,918
o\w Conditional Grant to Agric. Ext Salaries	44,209	26,096	140,918
o\w NAADS (Districts) - Wage	169,595	74,720	0
121467 Sector Conditional Grant (Non-Wage)	59,018	44,262	64,093
o\w Conditional transfers to Production and Marketing	59,018	44,262	64,093
121470 Development Grant	178,225	0	0
o\w Conditional Grant for NAADS	178,225	0	0
Education	9,895,901	6,649,008	9,099,864
121466 Sector Conditional Grant (Wage)	7,975,687	5,199,126	7,392,176
o\w Conditional Grant to Tertiary Salaries	209,163	0	68,816
o\w Conditional Grant to Primary Salaries	6,166,079	4,281,470	5,994,472
o\w Conditional Grant to Secondary Salaries	1,600,445	917,656	1,328,887
121467 Sector Conditional Grant (Non-Wage)	1,678,022	1,243,139	1,500,951
o\w Conditional Grant to Primary Education	489,420	351,187	444,439
o\w Conditional Grant to Secondary Education	1,142,186	857,181	878,532
o\w Conditional Transfers for Non Wage Technical Institutes	0	0	134,200
o\w Conditional transfers to School Inspection Grant	46,417	34,771	43,780
121470 Development Grant	242,192	206,743	206,737
o\w Conditional Grant to SFG	242,192	206,743	206,737
Health	2,693,473	1,850,630	2,098,239
121466 Sector Conditional Grant (Wage)	2,376,540	1,594,239	1,915,281
o\w Conditional Grant to PHC Salaries	2,376,540	1,594,239	1,915,281
121467 Sector Conditional Grant (Non-Wage)	136,594	102,447	145,229
o\w Conditional Grant to NGO Hospitals	25,487	19,116	25,487
o\w Conditional Grant to PHC- Non wage	111,108	83,331	119,743
121470 Development Grant	180,339	153,943	37,729
o\w Conditional Grant to PHC - development	180,339	153,943	37,729
Water and Environment	455,775	385,785	455,775
121467 Sector Conditional Grant (Non-Wage)	31,649	23,736	31,649
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,649	7,236	9,649
o\w Sanitation and Hygiene	22,000	16,500	22,000
121470 Development Grant	424,127	362,049	424,127
o\w Conditional transfer for Rural Water	424,127	362,049	424,127
Social Development	50,799	38,100	50,799
121467 Sector Conditional Grant (Non-Wage)	50,799	38,100	50,799
o\w Conditional Grant to Community Devt Assistants Non Wage	12,891	9,669	12,891
o\w Conditional Grant to Functional Adult Lit	9,933	7,449	9,933

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A. Revenue Performance and Plans

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o/w Conditional Grant to Women Youth and Disability Grant	9,060	6,795	9,060
o/w Conditional transfers to Special Grant for PWDs	18,916	14,187	18,916
Support Services	198,953	115,665	512,960
121469 Support Services Conditional Grant (Non-Wage)	198,953	115,665	512,960
o/w Conditional transfers to DSC Operational Costs	32,610	24,456	32,610
o/w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	63,930	14,400	88,349
o/w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
o/w Pension for Teachers	0	0	179,073
o/w Conditional Grant to PAF monitoring	44,292	33,219	52,303
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	28,120
o/w Pension and Gratuity for Local Governments	0	0	102,505
District Discretionary	3,107,901	2,142,783	3,128,177
121401 District Unconditional Grant (Non-Wage)	660,865	495,648	662,258
o/w District Unconditional Grant - Non Wage	660,865	495,648	662,258
121426 District Discretionary Development Grant	281,575	230,875	311,575
o/w LGMSD (Former LGDP)	281,575	230,875	311,575
121451 District Unconditional Grant (Wage)	2,165,461	1,416,260	1,800,616
o/w Transfer of District Unconditional Grant - Wage	2,014,391	1,305,837	1,671,760
o/w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	94,068	104,520
o/w Conditional Grant to DSC Chairs' Salaries	24,523	16,355	24,336
121471 LRDP District discretionary development grant		0	353,728
o/w Conditional Grant to LRDP	0	0	353,728
Urban Discretionary	510,276	378,824	277,591
121402 Urban Unconditional Grant (Non-Wage)	134,695	101,022	143,570
o/w Urban Unconditional Grant - Non Wage	134,695	101,022	143,570
121450 Urban Unconditional Grant (Wage)	375,581	277,802	134,021
o/w Transfer of Urban Unconditional Grant - Wage	375,581	277,802	134,021
Total Revenues	17,364,125	11,705,873	15,828,417
	<i>o/w Wage</i>	<i>13,107,073</i>	<i>8,588,244</i>
	<i>o/w Non Wage</i>	<i>2,950,595</i>	<i>3,111,510</i>
	<i>o/w Development</i>	<i>1,306,458</i>	<i>1,333,896</i>

(ii) Other Local Government Revenues

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	542,250	665,024	937,938
o/w Land Fees	39,205	75,050	100,000
o/w Property related Duties/Fees	1,000	7,781	38,757
o/w Park Fees	9,000	37,355	88,222

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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 Court Fees		1,505	200
o\w Advertisements/Billboards		21,083	870
o\w Occupational Permits		566	735
o\w Miscellaneous		17,589	
o\w Market/Gate Charges	60,000	102,472	158,140
o\w Local Service Tax	25,000	79,350	90,000
o\w Public Health Licences	4,100	6,432	12,917
o\w Liquor licences	300	115	858
o\w Other Fees and Charges	22,615	24,476	57,958
o\w Inspection Fees	4,000	32,895	16,258
o\w Fisheries Licemces	9,100	4,832	10,790
o\w Educational/Instruction related levies	20,630	0	12,000
o\w Court Filing Fees	500	175	282
o\w Business licences	70,000	63,977	107,534
o\w Application Fees	30,000	19,256	15,700
o\w Animal & Crop Husbandry related levies	170,000	92,143	133,311
o\w Agency Fees		0	20
o\w Local Hotel Tax	300	1,014	6,894
o\w Rent & rates-produced assets-from private entities	200	10,802	2,500
o\w Sale of non-produced government Properties/assets	15,400	1,560	
o\w Sale of (Produced) Government Properties/assets	20,000	6,356	1,090
o\w Unspent balances – Locally Raised Revenues		375	32,096
o\w Rent & Rates from private entities	40,000	42,276	42,000
o\w Rent & Rates from other Gov't Units		12	1,982
o\w Registration of Businesses	300	2,617	1,893
o\w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	600	12,958	4,931
2c. Other Government Transfers	2,631,296	1,967,531	1,204,759
o\w Bilharzia	10,795	0	
o\w SLM/GEF	105,244	2,412	
o\w Unspent balances – UnConditional Grants		5,377	61,439
o\w GAVI	31,647	0	36,807
o\w Urban Roads		43,733	
o\w Unspent balances – Conditional Grants		13,906	
o\w UBOS	355,738	472,431	
o\w Emergency Road Maintanance		50,000	
o\w UAC/TASO		0	30,000
o\w CAOs salary	39,907	0	
o\w Global fund	2,290	0	
o\w Top up of Doctor's salary	72,000	0	
o\w Recruitment of teachers		0	1,661
o\w LRDP (Luwero-Rwenzori dev't prog	349,566	358,684	
o\w Roads	1,308,532	635,621	905,389
o\w Youth Livelihood Project	355,578	324,900	169,464
o\w Polio		60,467	
4. Donor Funding	257,571	107,707	142,324
o\w Global Climate Change	21,436	0	

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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 PACE		0	6,180
o w SDS Grant A	126,818	64,565	
o w DICOS	25,000	0	
o w Mildmay	14,626	10,566	75,000
o w PREFA	59,581	32,576	55,644
o w World Vision		0	5,500
o w SDS Grant B	10,110	0	
Total Revenues	3,431,116	2,740,262	2,285,022
Grand Total	20,795,242	14,446,134	18,113,439

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The planned locally raised revenue for 2015/16 is shs 937.938m. This is a great leap meaning 73% increase from that of last year. This great increase is due to the inclusion of the three Town Councils which we had formerly excluded as we thought their budget was independent of the district budget. We have, however, been advised by the Ministry of Finance, Planning and Economic Development to start including them in our budget henceforth.

(ii) Central Government Transfers

The central government transfers to the District will comprise of discretionary transfers (14.4% of the budget), conditional transfers (71.2% of the budget), Other Government Transfers (6.7% of the budget) and Local Government Management and Service Delivery (LGMSD) project (1.7% of the budget). In all, central government transfers will contribute 94.04% of the Local Government budget.

(iii) Donor Funding

Our revenue estimates for Donor funding is shs 142.324m standing at 0.8% of the Local Government budget . This is a reduction by 44.7% from the previous year. This reduction has been caused mainly by the coming to end of a project by our biggest donor project i.e Support to Decentralisation Sustainability (SDS). We have also not received clear indication of funding from the DICOS project in the Ministry of Trade.

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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	1,209,551	893,548	1,102,091
<i>District Unconditional Grant (Non-Wage)</i>	104,102	108,172	104,102
o/w District Unconditional Grant - Non Wage	104,102	108,172	104,102
<i>District Unconditional Grant (Wage)</i>	674,552	350,799	502,835
o/w Transfer of District Unconditional Grant - Wage	674,552	350,799	502,835
<i>Support Services Conditional Grant (Non-Wage)</i>	41,600	31,222	41,600
o/w Conditional Grant to PAF monitoring	11,600	8,722	11,600
o/w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
<i>Other Revenues</i>	389,296	403,356	453,554
o/w Unspent balances – Other Government Transfers		0	16,614
o/w Unspent balances – Locally Raised Revenues		0	12,885
o/w Other Transfers from Central Government	39,907	0	
o/w Multi-Sectoral Transfers to LLGs	291,304	311,845	360,264
o/w Locally Raised Revenues	58,085	91,511	63,790
Development Revenues	82,271	29,091	85,628
<i>District Unconditional Grant (Non-Wage)</i>	16,940	0	16,940
o/w District Unconditional Grant - Non Wage	16,940	0	16,940
<i>District Discretionary Development Grant</i>	28,161	22,351	28,161
o/w LGMSD (Former LGDP)	28,161	22,351	28,161
<i>Other Revenues</i>	37,170	6,740	40,527
o/w Unspent balances – Locally Raised Revenues		0	5,765
o/w Multi-Sectoral Transfers to LLGs	16,170	3,358	19,467
o/w Locally Raised Revenues	21,000	3,382	15,295
Total Revenues	1,291,822	922,639	1,187,719
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,209,551	885,000	1,102,091
Wage	831,541	438,665	566,392
Non Wage	378,010	446,335	535,699
<i>Development Expenditure</i>	82,271	19,963	85,628
Domestic Development	82,271	19,963	85,628
Donor Development	0	0	0
Total Expenditure	1,291,822	904,963	1,187,719

Department Revenue and Expenditure Allocations Plans for 2015/16

The total planned departmental budget is 1.187,719b which is a reduction of 8% from the previous year. This has been caused by reduction in several discretionary revenues as follows; transfer of District Unconditional Grant - Wage by 25%, Other Transfers from Central Government by 100% and local revenue allocated to development by 27%. The increments of Multi-Sectoral Transfers to LLGs recurrent by 24% and development by 20% could not outweigh the reduction.

(ii) Summary of Past and Planned Workplan Outputs

2014/15	2015/16
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Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	5	6	7
Availability and implementation of LG capacity building policy and plan		yes	
%age of LG establish posts filled	60	85	00
No. of vehicles purchased		0	1
Function Cost (UShs '000)	1,291,822	904,963	1,187,720
Cost of Workplan (UShs '000):	1,291,822	904,963	1,187,720

Planned Outputs for 2015/16

The planned outputs include;- staff salaries paid, 3payroll controlled, 4 national functions commmerated, district devt plan produced, office equipments & vehicle maintained, IFMS system coordinated, office environment cleaned and maintained, inventory of district assets & properties made, CAO's vehicle procured, govt programs and service delivery supervised, district consolidated procurement plan implemented, records mgt co-ordinated, information kept and disseminated.

Workplan 2: Finance

(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	623,848	483,432	585,324
District Unconditional Grant (Non-Wage)	133,478	95,462	127,841
o/w District Unconditional Grant - Non Wage	133,478	95,462	127,841
District Unconditional Grant (Wage)	239,420	145,053	178,394
o/w Transfer of District Unconditional Grant - Wage	239,420	145,053	178,394
Other Revenues	250,949	242,917	279,089
o/w Unspent balances – Other Government Transfers		0	13,178
o/w Unspent balances – Locally Raised Revenues		0	5,648
o/w Multi-Sectoral Transfers to LLGs	210,694	196,463	220,008
o/w Locally Raised Revenues	40,256	46,454	40,256
Development Revenues	240	3,289	10,350
District Unconditional Grant (Non-Wage)		0	10,000
o/w District Unconditional Grant - Non Wage		0	10,000
Other Revenues	240	3,289	350
o/w Multi-Sectoral Transfers to LLGs	240	3,289	350

Vote: 544 Nakasongola District

Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	624,088	486,721	595,674
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	623,848	468,444	585,324
Wage	299,297	183,788	203,082
Non Wage	324,551	284,656	382,242
<i>Development Expenditure</i>	240	3,289	10,350
Domestic Development	240	3,289	10,350
Donor Development	0	0	0
Total Expenditure	624,088	471,733	595,674

Department Revenue and Expenditure Allocations Plans for 2015/16

The department plans to receive shs595.674m which is 5% reduction. The major cause of the reduction is the reduced IPF for wage ie 25%. District Unconditional Grant - Non Wage has also reduced by 4%. Increments are occurring in mutli-sectoral transfers to LLGs recurrent of 4% and development of 46% but cannot offset the reductions.

(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	15/7/2014	15/8/2015	15/07/2015
Value of LG service tax collection	26500000	43909750	26500000
Value of Hotel Tax Collected	105000	28700	105000
Value of Other Local Revenue Collections	235429200	259309322	235429200
Date of Approval of the Annual Workplan to the Council	31/5/2014	31/5/2015	31/05/2016
Date for presenting draft Budget and Annual workplan to the Council	28/2/2015	5/4/2015	4/4/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2014	31/8/2015	30/9/2015
Function Cost (UShs '000)	624,088	471,733	595,674
Cost of Workplan (UShs '000):	624,088	471,733	595,674

Planned Outputs for 2015/16

Payment of staff salaries, Attending workshops and seminars, repair of office Equipment and vehicles, holding of 4 budget desk meetings, holding of 1 budget conference, preparation of budget and annual workplans, preparation of final accounts, revenue mobilisation, submission of 12 monthly statutory deductions, closure of books for 9 LLGS, training of Non financial managers in basic financial management, procurement of office and accounting stationery, procurement of departmental fuel.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	593,033	390,882	954,889
<i>District Unconditional Grant (Non-Wage)</i>	94,852	93,040	99,514
o/w District Unconditional Grant - Non Wage	94,852	93,040	99,514
<i>District Unconditional Grant (Wage)</i>	211,954	136,274	197,374
o/w Conditional Grant to DSC Chairs' Salaries	24,523	16,355	24,336
o/w Conditional transfers to Salary and Gratuity for LG elected Political	126,547	94,068	104,520
o/w Transfer of District Unconditional Grant - Wage	60,884	25,852	68,518
<i>Support Services Conditional Grant (Non-Wage)</i>	124,660	59,946	430,657
o/w Pension for Teachers			179,073
o/w Pension and Gratuity for Local Governments			102,505
o/w Conditional transfers to DSC Operational Costs	32,610	24,456	32,610
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	63,930	14,400	88,349
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,120	21,090	28,120
<i>Other Revenues</i>	161,567	101,622	227,344
o/w Other Transfers from Central Government		0	1,661
o/w Multi-Sectoral Transfers to LLGs	81,955	71,329	139,810
o/w Unspent balances – Other Government Transfers		0	86
o/w Unspent balances – Locally Raised Revenues		0	37
o/w Locally Raised Revenues	79,612	30,293	85,750
Development Revenues		0	7,200
<i>District Discretionary Development Grant</i>		0	1,500
o/w LGMSD (Former LGDP)		0	1,500
<i>Other Revenues</i>		0	5,700
o/w Multi-Sectoral Transfers to LLGs		0	5,700
Total Revenues	593,033	390,882	962,089
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	593,033	385,944	954,889
Wage	211,954	136,274	198,637
Non Wage	381,079	249,670	756,253
<i>Development Expenditure</i>	0	0	7,200
Domestic Development	0	0	7,200
Donor Development	0	0	0
Total Expenditure	593,033	385,944	962,089

Department Revenue and Expenditure Allocations Plans for 2015/16

The total planned revenues is estimated at Shs 962.089m representing an increment of 62% This is mainly because of the increase in the Councillor's allowances by 38%, multi-sectoral transfers to LLGs by 71% locally raised revenue by 8% and the creation of new functions of pension for teachers and pension and gratuity for local governments. However, there was one major reduction of Conditional transfers to Salary and Gratuity for LG elected Political leaders by 17%.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 544 Nakasongola District

Workplan 3: Statutory Bodies

Function: 1382 Local Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	80	80	100
No. of Land board meetings		2	8
No. of Auditor Generals queries reviewed per LG	1	2	1
No. of LG PAC reports discussed by Council	4	1	
Function Cost (UShs '000)	593,033	385,944	962,089
Cost of Workplan (UShs '000):	593,033	385,944	962,089

Planned Outputs for 2015/16

100 contracts will be awarded, 20 Micro procurements approved, 100 firms pre-qualified. 300 staff will be recruited and confirmed, and 10 staff granted study leave, 100 regularisation of appointments done, one tent procured and 4 sets of reports done by the District Service Commission. 50 land disputes handled, 10 leases extended. 1 Auditor General's report reviewed, 4 quarterly 1 audit reports discussed, 1 budget passed and 4 quarterly reports discussed.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	597,345	390,940	486,231
District Unconditional Grant (Non-Wage)	31,600	18,900	43,372
o/w District Unconditional Grant - Non Wage	31,600	18,900	43,372
District Unconditional Grant (Wage)	264,167	185,356	204,391
o/w Transfer of District Unconditional Grant - Wage	264,167	185,356	204,391
Sector Conditional Grant (Wage)	213,804	100,816	140,918
o/w NAADS (Districts) - Wage	169,595	74,720	
o/w Conditional Grant to Agric. Ext Salaries	44,209	26,096	140,918
Sector Conditional Grant (Non-Wage)	59,018	44,262	64,093
o/w Conditional transfers to Production and Marketing	59,018	44,262	64,093
Other Revenues	28,756	41,606	33,458
o/w Unspent balances – Other Government Transfers		0	2,268
o/w Unspent balances – Locally Raised Revenues		0	972
o/w Multi-Sectoral Transfers to LLGs	21,306	35,796	22,768
o/w Locally Raised Revenues	7,450	5,810	7,450
Development Revenues	244,296	7,136	23,143
District Unconditional Grant (Non-Wage)	10,600	0	
o/w District Unconditional Grant - Non Wage	10,600	0	
District Discretionary Development Grant		0	15,000
o/w LGMSD (Former LGDP)		0	15,000
Development Grant	178,225	0	0
o/w Conditional Grant for NAADS	178,225	0	0
Other Revenues	55,471	7,136	8,143
o/w Multi-Sectoral Transfers to LLGs	9,035	7,136	8,143
o/w Donor Funding	46,436	0	

Vote: 544 Nakasongola District

Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	841,641	398,076	509,374
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	597,345	354,435	486,231
Wage	477,971	302,262	345,309
Non Wage	119,374	52,173	140,922
<i>Development Expenditure</i>	244,296	7,136	23,143
Domestic Development	197,860	7,136	23,143
Donor Development	46,436	0	0
Total Expenditure	841,641	361,571	509,374

Department Revenue and Expenditure Allocations Plans for 2015/16

The total budget for the department is shs509.374m which is a 39% reduction. The main cause of the reduction is the change in modalities for implementing NAADS thus reducing the budget by 347.820m. Other reductions were District Unconditional Grant - Wage by 23% and Multi-Sectoral Transfers to LLGs-development by 10%. However, there are some increments which include Conditional Grant to Agric. Ext Salaries by 219% PMG by 9% and Multi-Sectoral Transfers to LLGs by 7%.

(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	11	0	0
No. of farmers accessing advisory services	3480	2988	0
No. of farmer advisory demonstration workshops	11	0	11
No. of farmers receiving Agriculture inputs	1941	1991	0
Function Cost (UShs '000)	286,863	68,123	0
Function: 0182 District Production Services			
No. of livestock vaccinated	70000	31471	230000
No of livestock by types using dips constructed	6000	3800	8000
No. of livestock by type undertaken in the slaughter slabs	12000	9745	6500
No. of fish ponds constructed and maintained	1	1	0
Quantity of fish harvested	3516700	2385630	3526700
Number of anti vermin operations executed quarterly	2	2	4
No. of parishes receiving anti-vermin services	4	3	8
No. of tsetse traps deployed and maintained	150	238	150
Function Cost (UShs '000)	525,228	290,823	503,374
Function: 0183 District Commercial Services			

Vote: 544 Nakasongola District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of awareness radio shows participated in	4	1	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1	4
No of businesses inspected for compliance to the law	1200	182	1200
No of businesses issued with trade licenses	1200	0	1200
No of businesses assisted in business registration process	5	0	0
No. of enterprises linked to UNBS for product quality and standards	2	1	0
No. of producers or producer groups linked to market internationally through UEPB	2	0	0
No. of market information reports disseminated	4	3	4
No of cooperative groups supervised	20	16	20
No. of cooperative groups mobilised for registration	10	1	5
No. of cooperatives assisted in registration	7	1	5
No. of tourism promotion activities mainstreamed in district development plans	4	1	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	300	135	0
No. and name of new tourism sites identified	3	0	0
No. of opportunities identified for industrial development	3	0	0
No. of producer groups identified for collective value addition support	5	2	0
No. of value addition facilities in the district	100	65	0
A report on the nature of value addition support existing and needed	yes	Yes	No
Function Cost (US\$ '000)	29,550	2,625	6,000
Cost of Workplan (US\$ '000):	841,641	361,571	509,374

Planned Outputs for 2015/16

Under PMG: A slaughter slab, Cassava multiplication & maize demos carried out, Fruit tree nursery maintained, Fish handling slabs renovated, tsetse traps deployed and administrative costs with field supervision & surveillance. Under NAADS, provide Technology inputs, Advisory services to 3480 farmers. 3. Hold 4 Multi stakeholder innovation platform meetings. LGMSD: An irrigation demo in Kalungi s/c

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	2,682,704	1,814,402	2,235,593
District Unconditional Grant (Non-Wage)	14,900	20,939	15,313
o/w District Unconditional Grant - Non Wage	14,900	20,939	15,313
Sector Conditional Grant (Wage)	2,376,540	1,594,239	1,915,281

Vote: 544 Nakasongola District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Conditional Grant to PHC Salaries	2,376,540	1,594,239	1,915,281
Sector Conditional Grant (Non-Wage)	136,594	102,447	145,229
o/w Conditional Grant to PHC- Non wage	111,108	83,331	119,743
o/w Conditional Grant to NGO Hospitals	25,487	19,116	25,487
Other Revenues	154,670	96,777	159,769
o/w Unspent balances – Other Government Transfers		0	13,195
o/w Unspent balances – Locally Raised Revenues		0	5,655
o/w Other Transfers from Central Government	116,731	60,467	66,807
o/w Multi-Sectoral Transfers to LLGs	33,939	35,911	66,113
o/w Locally Raised Revenues	4,000	400	8,000
Development Revenues	419,456	304,453	242,354
District Discretionary Development Grant		0	30,000
o/w LGMSD (Former LGDP)		0	30,000
Development Grant	180,339	153,943	37,729
o/w Conditional Grant to PHC - development	180,339	153,943	37,729
Other Revenues	239,117	150,509	174,625
o/w Multi-Sectoral Transfers to LLGs	27,982	42,803	32,301
o/w Donor Funding	211,135	107,707	142,324
Total Revenues	3,102,160	2,118,855	2,477,947
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	2,682,704	1,793,912	2,235,593
Wage	2,376,540	1,594,239	1,915,281
Non Wage	306,164	199,673	320,312
Development Expenditure	419,456	175,959	242,354
Domestic Development	208,321	71,637	100,030
Donor Development	211,135	104,322	142,324
Total Expenditure	3,102,160	1,969,871	2,477,947

Department Revenue and Expenditure Allocations Plans for 2015/16

The department estimates to expend shs 2,477,947b which is 20.72% reduction. This has been caused by 100% reduction in Other Transfers from Central Government, 79% reduction in PHC - development and 19% reduction in PHC Salaries. Increments have occurred in the following; Locally Raised Revenues by 100%, Multi-Sectoral Transfers to LLGs recurrent by 95% and development by 15%, PHC non-wage by 8% and District Unconditional Grant - Non Wage by 3%.

(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: 544 Nakasongola 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 outpatients that visited the NGO Basic health facilities	12538	13031	18271
Number of inpatients that visited the NGO Basic health facilities	600	951	450
No. and proportion of deliveries conducted in the NGO Basic health facilities	200	167	866
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	378	274	228
Number of trained health workers in health centers	194	176	194
No. of trained health related training sessions held.	20	18	16
Number of outpatients that visited the Govt. health facilities.	159871	191070	163344
Number of inpatients that visited the Govt. health facilities.	11294	5211	11294
No. and proportion of deliveries conducted in the Govt. health facilities	7754	3572	7928
%age of approved posts filled with qualified health workers	35	91	82
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	43	43	75
No. of children immunized with Pentavalent vaccine	6875	4011	6684
No. of new standard pit latrines constructed in a village	16	75	
No. of villages which have been declared Open Defecation Free(ODF)	5	10	
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	32	43	
No of staff houses constructed	2	1	0
No of staff houses rehabilitated		0	2
No of maternity wards constructed	1	1	
No of OPD and other wards constructed	1	0	
Value of medical equipment procured	1	0	27
Function Cost (US\$ '000)	3,102,160	1,969,871	2,477,947
Cost of Workplan (US\$ '000):	3,102,160	1,969,871	2,477,947

Planned Outputs for 2015/16

The key outputs include; 181,615 patients will attend OPD; 11,894 patients will be admitted; 8,794 deliveries will be conducted at health centres; 6,912 children will be immunized with Pentavalent vaccine, 194 trained health workers will be in the health centres, 16 health related sessions will be held, 82% approved posts filled will be with qualified health workers, 75% of villages will have with functional VHTs, 4 integrated support supervision visits made, 4 DHMT meetings held.

Workplan 6: Education

(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:			

Vote: 544 Nakasongola District

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Recurrent Revenues	9,806,598	6,561,108	9,054,094
<i>District Unconditional Grant (Non-Wage)</i>	<i>15,900</i>	<i>25,812</i>	<i>16,500</i>
o/w District Unconditional Grant - Non Wage	15,900	25,812	16,500
<i>District Unconditional Grant (Wage)</i>	<i>93,322</i>	<i>83,204</i>	<i>105,234</i>
o/w Transfer of District Unconditional Grant - Wage	93,322	83,204	105,234
<i>Sector Conditional Grant (Wage)</i>	<i>7,975,687</i>	<i>5,199,126</i>	<i>7,392,176</i>
o/w Conditional Grant to Tertiary Salaries	209,163	0	68,816
o/w Conditional Grant to Primary Salaries	6,166,079	4,281,470	5,994,472
o/w Conditional Grant to Secondary Salaries	1,600,445	917,656	1,328,887
<i>Sector Conditional Grant (Non-Wage)</i>	<i>1,678,022</i>	<i>1,243,139</i>	<i>1,500,951</i>
o/w Conditional transfers to School Inspection Grant	46,417	34,771	43,780
o/w Conditional Grant to Secondary Education	1,142,186	857,181	878,532
o/w Conditional Grant to Primary Education	489,420	351,187	444,439
o/w Conditional Transfers for Non Wage Technical Institutes	0	0	134,200
<i>Other Revenues</i>	<i>43,666</i>	<i>9,827</i>	<i>39,234</i>
o/w Locally Raised Revenues	35,250	4,312	18,750
o/w Unspent balances – Other Government Transfers		0	6,257
o/w Multi-Sectoral Transfers to LLGs	8,416	5,516	11,546
o/w Unspent balances – Locally Raised Revenues		0	2,681
Development Revenues	271,611	243,224	252,498
<i>District Discretionary Development Grant</i>		<i>0</i>	<i>20,000</i>
o/w LGMSD (Former LGDP)		0	20,000
<i>Development Grant</i>	<i>242,192</i>	<i>206,743</i>	<i>206,737</i>
o/w Conditional Grant to SFG	242,192	206,743	206,737
<i>Other Revenues</i>	<i>29,419</i>	<i>36,481</i>	<i>25,761</i>
o/w Unspent balances – Conditional Grants		11,771	
o/w Multi-Sectoral Transfers to LLGs	29,419	24,710	25,761
Total Revenues	10,078,208	6,804,332	9,306,592
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>9,806,598</i>	<i>6,543,972</i>	<i>9,054,094</i>
Wage	8,069,009	5,282,330	7,497,409
Non Wage	1,737,589	1,261,642	1,556,685
<i>Development Expenditure</i>	<i>271,611</i>	<i>64,632</i>	<i>252,498</i>
Domestic Development	271,611	64,632	252,498
Donor Development	0	0	0
Total Expenditure	10,078,208	6,608,604	9,306,592

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department's planned revenue is 9,306,592b which is 8% reduction. The reduction has been caused by the following reductions; Multi-Sectoral Transfers to LLGs-development 12%, Locally Raised Revenues 47%, Tertiary Salaries 67%, Secondary Salaries 17%, Primary Salaries 3%, School Inspection 6%, Secondary Education 23%, Primary Education 9%, SFG 15%, Multi-Sectoral Transfers to LLGs- development 12%. On the other hand increments have occurred with Multi-Sectoral Transfers to LLGs-recurrent

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 544 Nakasongola District

Workplan 6: Education

	and Planned outputs	Performance by End March	and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1175	1087	1175
No. of qualified primary teachers	1175	1041	1129
No. of pupils enrolled in UPE	42441	34198	40000
No. of student drop-outs	300	136	200
No. of Students passing in grade one	300	258	300
No. of pupils sitting PLE	4086	3747	4000
No. of classrooms constructed in UPE		0	6
No. of latrine stances constructed	25	5	
No. of teacher houses constructed	1	0	
No. of primary schools receiving furniture		0	4
Function Cost (US\$ '000)	6,868,922	4,685,435	6,665,648
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	285	115	285
No. of students passing O level	1500	1509	1500
No. of students sitting O level	1500	1635	1600
No. of students enrolled in USE	8000	6640	8000
Function Cost (US\$ '000)	2,774,171	1,755,944	2,207,419
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	12	0	12
No. of students in tertiary education	90	0	150
Function Cost (US\$ '000)	209,163	0	203,016
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	165	226	300
No. of secondary schools inspected in quarter	23	23	26
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	1	1	4
Function Cost (US\$ '000)	225,453	167,226	230,508
Function: 0785 Special Needs Education			
No. of SNE facilities operational	2	0	
No. of children accessing SNE facilities	1200	1200	
Function Cost (US\$ '000)	500	0	0
Cost of Workplan (US\$ '000):	10,078,209	6,608,604	9,306,592

Planned Outputs for 2015/16

For the FY 2015/2016 the Department of Education plans to:- Ensure Payment of staff salaries in Primary schools, Secondary schools, Tertiary Institute and District Education Office at a cost of Ugshs 7,457,409,400. Continue with the implementation of the UPE and USE policies in 142 primary and 12 secondary schools respectively by ensuring that the UPE and USE grants are disbursed to schools, properly planned, utilised and accounted for. Conduct Routine school Inspection.

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: 544 Nakasongola District

Workplan 7a: Roads and Engineering

A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,688,568	996,723	1,182,689
<i>District Unconditional Grant (Non-Wage)</i>	<i>26,000</i>	<i>26,043</i>	<i>26,722</i>
o/w District Unconditional Grant - Non Wage	26,000	26,043	26,722
<i>District Unconditional Grant (Wage)</i>	<i>251,239</i>	<i>130,053</i>	<i>146,186</i>
o/w Transfer of District Unconditional Grant - Wage	251,239	130,053	146,186
Other Revenues	1,411,329	840,627	1,009,780
o/w Unspent balances – Other Government Transfers		0	4,970
o/w Unspent balances – Locally Raised Revenues		375	2,130
o/w Other Transfers from Central Government	1,308,532	685,621	905,389
o/w Multi-Sectoral Transfers to LLGs	90,116	141,676	84,610
o/w Locally Raised Revenues	12,681	12,955	12,681
Development Revenues	21,448	3,642	11,207
<i>Other Revenues</i>	<i>21,448</i>	<i>3,642</i>	<i>11,207</i>
o/w Multi-Sectoral Transfers to LLGs	21,448	3,642	11,207
Total Revenues	1,710,016	1,000,365	1,193,896
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,688,568</i>	<i>995,547</i>	<i>1,182,689</i>
Wage	317,120	190,564	173,158
Non Wage	1,371,448	804,983	1,009,530
<i>Development Expenditure</i>	<i>21,448</i>	<i>3,642</i>	<i>11,207</i>
Domestic Development	21,448	3,642	11,207
Donor Development	0	0	0
Total Expenditure	1,710,016	999,189	1,193,896

Department Revenue and Expenditure Allocations Plans for 2015/16

The Budget for the Department is 1.194b. There has been a reduction of 30%. This was caused by 42% reduction of Transfer of District Unconditional Grant - Wage, 31% reduction of Other Transfers from Central Government and Multi-Sectoral Transfers to LLGs recurrent and development reduction by 6% and 48% respectively. There was a minimal increment of District Unconditional Grant - Non Wage by 3%.

(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 bottle necks removed from CARs	8	2	16
Length in Km of Urban paved roads routinely maintained	4	0	0
Length in Km of Urban paved roads periodically maintained	1	0	0
Length in Km of Urban unpaved roads routinely maintained	21	21	24
Length in Km of Urban unpaved roads periodically maintained	2	15	19
Length in Km of District roads routinely maintained	398	392	392
Length in Km of District roads periodically maintained	36	38	71
Function Cost (US\$ '000)	1,510,154	860,179	1,015,916
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	199,862	139,010	177,979

Vote: 544 Nakasongola 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
Cost of Workplan (UShs '000):	1,710,016	999,189	1,193,895

Planned Outputs for 2015/16

Routine Manual Maintenance of 392 Km of District Roads at a cost of 58,580,000/=, Routine Mechanized maintenance of 70.95 Km{Kiraramba - Kitwe - Kyeyindula(15.3 Km), Namunkanga - Nabutaka(12.4Km), Ntuti - Nabutaka(17.5 Km), Wantabya - Kamuniina(21Km) and Mmamba - Kachanga(4.75Km)}.

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	53,723	33,512	54,152
<i>Sector Conditional Grant (Non-Wage)</i>	22,000	16,500	22,000
o/w Sanitation and Hygiene	22,000	16,500	22,000
Other Revenues	31,723	17,012	32,152
o/w Multi-Sectoral Transfers to LLGs	31,723	17,012	32,152
Development Revenues	428,953	362,049	440,608
Development Grant	424,127	362,049	424,127
o/w Conditional transfer for Rural Water	424,127	362,049	424,127
Other Revenues	4,826	0	16,481
o/w Multi-Sectoral Transfers to LLGs	4,826	0	16,481
Total Revenues	482,676	395,561	494,761
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	53,723	32,975	54,152
Wage	25,542	0	2,975
Non Wage	28,181	32,975	51,178
Development Expenditure	428,953	124,025	440,608
Domestic Development	428,953	124,025	440,608
Donor Development	0	0	0
Total Expenditure	482,676	157,000	494,761

Department Revenue and Expenditure Allocations Plans for 2015/16

Nakasongola District Local government was allocated an expenditure ceiling of shillings 494.761m in financial year 2015/2016. This is a 3% increase from the previous year. This is a result of the 242% and 1% increase of Multi-Sectoral Transfers to LLGs for recurrent and development activities respectively. The other grants remain unchanged.

(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

Vote: 544 Nakasongola 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
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	36	9	46
No. of water points tested for quality	45	45	40
No. of District Water Supply and Sanitation Coordination Meetings	3	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	45	0	40
No. of water points rehabilitated	10	0	12
% of rural water point sources functional (Shallow Wells)	60	50	60
No. of water and Sanitation promotional events undertaken	4	3	4
No. of water user committees formed.	20	23	23
No. Of Water User Committee members trained	180	207	207
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14	10	15
No. of deep boreholes drilled (hand pump, motorised)	9	0	8
No. of deep boreholes rehabilitated	10	0	12
No. of dams constructed	4	3	3
Function Cost (US\$ '000)	450,826	157,000	494,761
Function: 0982 Urban Water Supply and Sanitation			
Collection efficiency (% of revenue from water bills collected)	90	90	90
Function Cost (US\$ '000)	31,850	0	0
Cost of Workplan (US\$ '000):	482,676	157,000	494,761

Planned Outputs for 2015/16

Rural Water Grant: We have planned to drill Eight Boreholes, Rehabilitate Twelve Boreholes, Excavate Three Valley Tanks of Capacity 2500 cubic meters, Form and Train Twenty Three Water User Committees, Conduct Four Water and Sanitation Coordination meetings, Conduct Three Extension workers meetings whereas under the Sanitation and Hygiene grant: Conduct Demand creation activities in the Sub County of Wabinyonyi and Conduct Home Improvement campaigns in the Sub County of Nabiswera.

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
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	330,431	185,835	269,635
District Unconditional Grant (Non-Wage)	14,900	15,272	15,313
o/w District Unconditional Grant - Non Wage	14,900	15,272	15,313
District Unconditional Grant (Wage)	162,074	151,454	219,338
o/w Transfer of District Unconditional Grant - Wage	162,074	151,454	219,338
Sector Conditional Grant (Non-Wage)	9,649	7,236	9,649

Vote: 544 Nakasongola 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)	9,649	7,236	9,649
Other Revenues	143,808	11,873	25,335
o/w Unspent balances – Other Government Transfers		0	490
o/w Unspent balances – Locally Raised Revenues		0	210
o/w Other Transfers from Central Government	105,244	0	
o/w Multi-Sectoral Transfers to LLGs	33,565	4,253	19,635
o/w Locally Raised Revenues	5,000	7,619	5,000
Development Revenues		800	12,765
District Discretionary Development Grant		0	10,000
o/w LGMSD (Former LGDP)		0	10,000
Other Revenues		800	2,765
o/w Multi-Sectoral Transfers to LLGs		800	2,765
Total Revenues	330,431	186,635	282,400
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	330,431	184,038	269,635
Wage	174,581	151,454	230,090
Non Wage	155,851	32,584	39,544
Development Expenditure	0	0	12,765
Domestic Development	0	0	12,765
Donor Development	0	0	0
Total Expenditure	330,431	184,038	282,400

Department Revenue and Expenditure Allocations Plans for 2015/16

The department plans to receive shs 282.400m. This is a 15% reduction from the previous year. It has been caused by 42% reduction of Multi-Sectoral Transfers to LLGs and a decline of Other Transfers from Central Government from shs 105.244m to zero because of the termination of the SLM project. That notwithstanding there were increments of District Wage by 35% and District Non Wage by 3%. And new sources of LGMSD worth 10m and Multi-Sectoral Transfers to LLGs worth 2.765m.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<i>Function: 0983 Natural Resources Management</i>			

Function: 0983 Natural Resources Management

Vote: 544 Nakasongola 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
Area (Ha) of trees established (planted and surviving)	2	0	2
Number of people (Men and Women) participating in tree planting days		2	0
No. of Agro forestry Demonstrations	0	0	22
No. of community members trained (Men and Women) in forestry management	60	0	
No. of monitoring and compliance surveys/inspections undertaken		0	22
Area (Ha) of Wetlands demarcated and restored	0	2	
No. of community women and men trained in ENR monitoring	360	140	60
No. of monitoring and compliance surveys undertaken	60	0	60
No. of new land disputes settled within FY	10	2	3
Function Cost (US\$ '000)	330,431	184,038	282,400
Cost of Workplan (US\$ '000):	330,431	184,038	282,400

Planned Outputs for 2015/16

Salaries for 13 staff paid for 12 months. Two supervision and monitoring visits carried out by the office of DNRO district-wide in the year. Pine woodlots at district headquarters weeded and protected from bushfires and so is the Kei apple hedge 5000 trees of various species planted along the lakeshore boundary in Kyalusaka for catchment improvement through 60 community members district-wide sensitised on the importance of trees in their farming systems.

Workplan 9: Community Based Services

(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	298,515	204,770	274,887
District Unconditional Grant (Non-Wage)	14,380	7,845	14,779
o/w District Unconditional Grant - Non Wage	14,380	7,845	14,779
District Unconditional Grant (Wage)	185,884	125,866	163,022
o/w Transfer of District Unconditional Grant - Wage	185,884	125,866	163,022
Sector Conditional Grant (Non-Wage)	50,799	38,100	50,799
o/w Conditional transfers to Special Grant for PWDs	18,916	14,187	18,916
o/w Conditional Grant to Women Youth and Disability Grant	9,060	6,795	9,060
o/w Conditional Grant to Functional Adult Lit	9,933	7,449	9,933
o/w Conditional Grant to Community Devt Assistants Non Wage	12,891	9,669	12,891
Other Revenues	47,451	32,959	46,286
o/w Unspent balances – Other Government Transfers		0	2,933
o/w Unspent balances – Locally Raised Revenues		0	1,257
o/w Multi-Sectoral Transfers to LLGs	42,451	20,758	37,096
o/w Locally Raised Revenues	5,000	12,201	5,000
Development Revenues	750,325	721,519	580,717

Vote: 544 Nakasongola District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
District Discretionary Development Grant	41,897	36,948	46,546
o/w LGMSD (Former LGDP)	41,897	36,948	46,546
LRDP District discretionary development grant			353,728
o/w Conditional Grant to LRDP			353,728
Other Revenues	708,428	684,571	180,442
o/w Unspent balances – Conditional Grants		87	
o/w Other Transfers from Central Government	705,144	683,584	169,464
o/w Multi-Sectoral Transfers to LLGs	3,284	900	10,979
Total Revenues	1,048,839	926,289	855,603

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	298,515	132,016	274,887
Wage	207,798	73,912	170,735
Non Wage	90,717	58,104	104,152
Development Expenditure	750,325	515,710	580,717
Domestic Development	750,325	515,710	580,717
Donor Development	0	0	0
Total Expenditure	1,048,839	647,726	855,603

Department Revenue and Expenditure Allocations Plans for 2015/16

The department plans to receive shs 855.603b which shows a 18.4% reduction compared to last years' budget. This is due to 12% reduction of District Wage and a 13% reduction of Multi-Sectoral Transfers to LLGs recurrent. Other governments transfers- development has reduced by 76% but this is because the biggest component of this, LRDP has become a conditional grant. LGMSD has increased by 11%, Multi-Sectoral Transfers to LLGs- development by 243% and District non-wage by 3%.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	20	13	20
No. of Active Community Development Workers	429	16	
No. FAL Learners Trained	750	25	250
No. of children cases (Juveniles) handled and settled	19	5	0
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	5	0	5
No. of women councils supported	1	1	1
Function Cost (UShs '000)	1,048,839	647,726	855,603
Cost of Workplan (UShs '000):	1,048,839	647,726	855,603

Planned Outputs for 2015/16

Under LRDP we shall procure 106 local cows, 150 local goats, 46 local bulls, 23 ox ploughs and machanised grading of Ninga- Dagala -Kisenyi Road. We shall also support Nakasongola Hatchery with Solar Power Installation. The 33 groups for YLP will be followed up for recovery of the funds they received. 11 sub county CDOs will be supported in

Vote: 544 Nakasongola District

Workplan 9: Community Based Services

their performance. 25 FAL classes will be supported to provide quality services.

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	464,156	554,086	92,943
<i>District Unconditional Grant (Non-Wage)</i>	34,370	12,557	8,444
o/w District Unconditional Grant - Non Wage	34,370	12,557	8,444
<i>District Unconditional Grant (Wage)</i>	26,516	16,393	22,756
o/w Transfer of District Unconditional Grant - Wage	26,516	16,393	22,756
<i>Support Services Conditional Grant (Non-Wage)</i>	32,692	24,497	40,703
o/w Conditional Grant to PAF monitoring	32,692	24,497	40,703
<i>Other Revenues</i>	370,579	500,639	21,041
o/w Unspent balances – Other Government Transfers		0	1,050
o/w Unspent balances – Locally Raised Revenues		0	450
o/w Other Transfers from Central Government	355,738	472,431	
o/w Multi-Sectoral Transfers to LLGs	8,526	14,496	17,966
o/w Locally Raised Revenues	6,315	13,712	1,575
Development Revenues	109,117	93,363	60,974
<i>District Unconditional Grant (Non-Wage)</i>	2,755	0	25,000
o/w District Unconditional Grant - Non Wage	2,755	0	25,000
<i>District Discretionary Development Grant</i>	98,983	85,102	20,462
o/w LGMSD (Former LGDP)	98,983	85,102	20,462
<i>Other Revenues</i>	7,379	8,261	15,511
o/w Unspent balances – Conditional Grants		5,377	
o/w Multi-Sectoral Transfers to LLGs	129	384	6,752
o/w Locally Raised Revenues	7,250	2,500	8,760
Total Revenues	573,274	647,449	153,917
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	464,156	554,086	92,943
Wage	26,516	18,772	25,709
Non Wage	437,641	535,314	67,234
<i>Development Expenditure</i>	109,117	57,286	60,974
Domestic Development	109,117	57,286	60,974
Donor Development	0	0	0
Total Expenditure	573,274	611,372	153,917

Department Revenue and Expenditure Allocations Plans for 2015/16

The planned revenue for the Unit is shs 153.917m. This is a great reduction of 73% caused mainly by National Census which was a one off activity. Other reductions include; District non-wage of 64%, district wage of 14%, local revenue for recurrent of 75% and LGMSD of 79% because capital projects for LGMSD were captured in the respective departments. However, there are increments of ; PAF monitoring by 25%, Multi-Sectoral Transfers to LLGs recurrent and development of 111% and 5134% respectively.

(ii) Summary of Past and Planned Workplan Outputs

	2014/15	2015/16
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Vote: 544 Nakasongola 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	2	3
No of Minutes of TPC meetings	12	9	12
Function Cost (US\$ '000)	573,274	611,372	153,917
Cost of Workplan (US\$ '000):	573,274	611,372	153,917

Planned Outputs for 2015/16

The key outputs include; holding 12 DTTPC meetings, conducting 4 quarterly monitoring exercises, developing the district and LLG annual plans and two evaluation exercises of government programs and projects i.e the internal assessment and the half year evaluation of government programmes.

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	119,052	130,710	93,467
District Unconditional Grant (Non-Wage)	15,700	11,075	16,550
o/w District Unconditional Grant - Non Wage	15,700	11,075	16,550
District Unconditional Grant (Wage)	56,332	91,808	47,977
o/w Transfer of District Unconditional Grant - Wage	56,332	91,808	47,977
Other Revenues	47,020	27,827	28,940
o/w Unspent balances – Other Government Transfers		0	399
o/w Unspent balances – Locally Raised Revenues		0	171
o/w Multi-Sectoral Transfers to LLGs	39,570	26,300	20,920
o/w Locally Raised Revenues	7,450	1,527	7,450
Total Revenues	119,052	130,710	93,467
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	119,052	130,710	93,467
Wage	91,472	113,891	60,599
Non Wage	27,580	16,819	32,868
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	119,052	130,710	93,467

Department Revenue and Expenditure Allocations Plans for 2015/16

The annual budget for the unit is shs 93.467m which shows a reduction of 21.5% from last year's budget. The cause of the reduction is because of the following reductions; District wage of 15% and Multi-Sectoral Transfers to LLGs of 47%. There is however an increment of District Unconditional Grant - Non Wage by 5% but it could not outweigh the reduction.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget	Expenditure and	Approved Budget

Vote: 544 Nakasongola District

Workplan 11: Internal Audit

<i>Function, indicator</i>	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	15/07/2015	30/4/2014	15/7/2015
<i>Function Cost (UShs '000)</i>	<i>119,052</i>	<i>130,710</i>	<i>93,467</i>
Cost of Workplan (UShs '000):	119,052	130,710	93,467

Planned Outputs for 2015/16

The major outputs of the Unit will be four audits conducted of the district local Government and the eleven Lower Local Governmets at the end of each quarter. However, the unit may be assigned special audit/s if need arises along the implementation period.