

# Vote: 594 Namayingo 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 594 Namayingo 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, Namayingo District**

**Permanent Secretary / Secretary to Treasury**

Date:

Date:

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

# Vote: 594 Namayingo 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	479,205	228,219	479,205
2a. Discretionary Government Transfers	2,687,167	1,958,421	2,873,785
2b. Conditional Government Transfers	9,142,902	6,440,614	10,288,942
2c. Other Government Transfers	1,484,891	1,316,315	750,539
3. Local Development Grant	483,341	408,744	573,341
4. Donor Funding	1,024,315	333,096	1,312,297
<b>Total Revenues</b>	<b>15,301,821</b>	<b>10,685,409</b>	<b>16,278,109</b>

#### Planned Revenues for 2015/16

The District expects Ushs. 16bn of which Ushs. 479m is Local revenue, Ushs. 14.5bn are central government transfers and Ushs. 1.3bn as donor funding. This indicate a slight budget reduction form 2014/15 financial year budget that was bulked by the census funds. Out of the LR receipts, Ushs. 150m shall be the district amount and the rest for LLGs. The Donor Revenue forecast is approximately 7% of the overall district budget estimate mainly for LVEMP projects, immunisation, BDR and OVC.

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,989,711	1,459,776	2,130,431
2 Finance	343,442	254,892	447,133
3 Statutory Bodies	468,180	290,826	628,236
4 Production and Marketing	933,514	327,450	740,395
5 Health	1,790,973	1,081,176	1,979,277
6 Education	7,004,628	4,670,564	7,868,822
7a Roads and Engineering	817,014	539,649	817,164
7b Water	555,770	381,822	535,221
8 Natural Resources	130,375	81,296	142,557
9 Community Based Services	248,561	117,154	602,347
10 Planning	959,571	770,867	316,809
11 Internal Audit	60,081	34,336	69,718
<b>Grand Total</b>	<b>15,301,821</b>	<b>10,009,807</b>	<b>16,278,109</b>
Wage Rec't:	7,167,136	4,943,862	8,620,383
Non Wage Rec't:	4,276,210	3,090,990	3,700,516
Domestic Dev't	2,834,161	1,647,938	2,644,913
Donor Dev't	1,024,315	327,017	1,312,297

#### Planned Expenditures for 2015/16

The budget states 8.6bn Wage, 3.7bn is NW and the rest being dev't. Expenditures centres shall receive allocations based on the priorities identified during the planning processes. Conditional grants will be utilized in the respective departments as required in their own guidelines. Education department shall take the largest share (47.8%) because of big wage factor followed by Administration department (13.0%), Health (11.7%), works and then others. These are sections with big capital projects.

# Vote: 594 Namayingo 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>409,687</b>	<b>197,503</b>	<b>228,492</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>127,359</b>	<b>75,612</b>	<b>128,718</b>
o\w Conditional Grant to Agric. Ext Salaries	14,764	10,142	128,718
o\w NAADS (Districts) - Wage	112,595	65,470	0
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>104,853</b>	<b>121,890</b>	<b>99,774</b>
o\w Conditional transfers to Production and Marketing	104,853	121,890	99,774
<b>121470 Development Grant</b>	<b>177,475</b>	<b>0</b>	<b>0</b>
o\w Conditional Grant for NAADS	177,475	0	0
<b>Education</b>	<b>6,666,995</b>	<b>4,736,041</b>	<b>7,656,224</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>5,043,185</b>	<b>3,467,382</b>	<b>6,029,200</b>
o\w Conditional Grant to Primary Salaries	4,466,569	3,070,949	5,502,789
o\w Conditional Grant to Secondary Salaries	576,617	396,432	526,411
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>1,000,724</b>	<b>736,774</b>	<b>982,701</b>
o\w Conditional Grant to Secondary Education	527,265	395,697	489,936
o\w Conditional Grant to Primary Education	446,450	320,842	464,347
o\w Conditional transfers to School Inspection Grant	27,009	20,235	28,419
<b>121470 Development Grant</b>	<b>623,086</b>	<b>531,886</b>	<b>644,323</b>
o\w Construction of Secondary Schools	0	0	304,684
o\w Conditional Grant to SFG	623,086	531,886	339,639
<b>Health</b>	<b>1,219,730</b>	<b>855,792</b>	<b>1,386,766</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>1,042,006</b>	<b>715,940</b>	<b>1,213,638</b>
o\w Conditional Grant to PHC Salaries	1,042,006	715,940	1,213,638
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>114,406</b>	<b>85,803</b>	<b>159,881</b>
o\w Conditional Grant to PHC- Non wage	89,372	67,029	134,848
o\w Conditional Grant to NGO Hospitals	25,033	18,774	25,033
<b>121470 Development Grant</b>	<b>63,318</b>	<b>54,050</b>	<b>13,247</b>
o\w Conditional Grant to PHC - development	63,318	54,050	13,247
<b>Water and Environment</b>	<b>530,527</b>	<b>449,952</b>	<b>530,527</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>28,207</b>	<b>21,156</b>	<b>28,207</b>
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,207	3,906	5,207
o\w Sanitation and Hygiene	23,000	17,250	23,000
<b>121470 Development Grant</b>	<b>502,320</b>	<b>428,796</b>	<b>502,320</b>
o\w Conditional transfer for Rural Water	502,320	428,796	502,320
<b>Social Development</b>	<b>41,097</b>	<b>30,822</b>	<b>41,097</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>41,097</b>	<b>30,822</b>	<b>41,097</b>
o\w Conditional Grant to Functional Adult Lit	10,098	7,572	10,098
o\w Conditional Grant to Women Youth and Disability Grant	9,211	6,909	9,211
o\w Conditional Grant to Community Devt Assistants Non Wage	2,558	1,917	2,558

# Vote: 594 Namayingo 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 Conditional transfers to Special Grant for PWDs	19,230	14,424	19,230
<b>Support Services</b>	<b>1,277,472</b>	<b>931,824</b>	<b>1,438,894</b>
<b>121469 Support Services Conditional Grant (Non-Wage)</b>	<b>1,277,472</b>	<b>931,824</b>	<b>1,438,894</b>
o\w Conditional Grant to PAF monitoring	35,663	26,748	35,036
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	50,640	11,700	73,564
o\w Conditional transfers to DSC Operational Costs	19,108	14,331	19,108
o\w Hard to reach allowances	1,143,940	857,955	1,143,940
o\w Pension and Gratuity for Local Governments	0	0	102,952
o\w Pension for Teachers	0	0	36,173
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	28,120
<b>District Discretionary</b>	<b>1,897,792</b>	<b>1,411,200</b>	<b>2,160,376</b>
<b>121401 District Unconditional Grant (Non-Wage)</b>	<b>506,291</b>	<b>379,719</b>	<b>480,107</b>
o\w District Unconditional Grant - Non Wage	506,291	379,719	480,107
<b>121426 District Discretionary Development Grant</b>	<b>483,341</b>	<b>408,744</b>	<b>573,341</b>
o\w LGMSD (Former LGDP)	483,341	408,744	573,341
<b>121451 District Unconditional Grant (Wage)</b>	<b>908,159</b>	<b>622,737</b>	<b>1,106,927</b>
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	80,371	126,547
o\w Conditional Grant to DSC Chairs' Salaries	24,523	16,264	24,336
o\w Transfer of District Unconditional Grant - Wage	766,823	526,102	956,044
<b>Urban Discretionary</b>	<b>192,921</b>	<b>136,750</b>	<b>216,161</b>
<b>121402 Urban Unconditional Grant (Non-Wage)</b>	<b>67,727</b>	<b>50,796</b>	<b>74,260</b>
o\w Urban Unconditional Grant - Non Wage	67,727	50,796	74,260
<b>121450 Urban Unconditional Grant (Wage)</b>	<b>125,194</b>	<b>85,954</b>	<b>141,901</b>
o\w Transfer of Urban Unconditional Grant - Wage	125,194	85,954	141,901
<b>District Equalisation</b>	<b>77,191</b>	<b>57,894</b>	<b>77,532</b>
<b>121403 District Equalisation</b>	<b>77,191</b>	<b>57,894</b>	<b>77,532</b>
o\w District Equalisation Grant	77,191	57,894	77,532
<b>Total Revenues</b>	<b>12,313,411</b>	<b>8,807,779</b>	<b>13,736,068</b>
o\w Wage	7,245,903	4,967,625	8,620,383
o\w Non Wage	3,217,967	2,416,678	3,382,454
o\w Development	1,849,540	1,423,475	1,733,231

### (ii) Other Local Government Revenues

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>479,205</b>	<b>228,219</b>	<b>479,205</b>
o\w Liquor licences	240	0	240
o\w Park Fees	11,890	5,400	11,890

# Vote: 594 Namayingo 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 Advertisements/Billboards	600	80	600
o\w Other Fees and Charges	158,595	88,158	158,595
o\w Occupational Permits	500	2,394	500
o\w Miscellaneous	39,054	5	39,054
o\w Market/Gate rental Charges	34,905	20,431	34,905
o\w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,400	325	5,400
o\w Local Hotel Tax	19,000	5,190	19,000
o\w Property related Duties/Fees	4,000	3,362	4,000
o\w Land Fees	6,825	260	6,825
o\w Inspection Fees	40,000	0	40,000
o\w Educational/Instruction related levies	200	0	200
o\w Business licences	44,775	18,615	44,775
o\w Animal & Crop Husbandry related levies	26,150	207	26,150
o\w Agency Fees	16,150	9,225	16,150
o\w Local Service Tax	33,975	65,352	33,975
o\w Rent & rates-produced assets-from private entities	200	0	200
o\w Sale of non-produced government Properties/assets	100	0	100
o\w Other licences	28,000	7,800	28,000
o\w Registration of Businesses	8,645	1,415	8,645
<b>2c. Other Government Transfers</b>	<b>1,484,891</b>	<b>1,316,315</b>	<b>750,539</b>
o\w UNEB	7,400	9,573	7,400
o\w unspent LGMSD		6,110	
o\w Unspent Balances Local revenue	22,208	0	
o\w Census funds	687,153	687,153	
o\w deos facilitation		2,919	
o\w unspent unconditiona grant (Planning)		4,418	
o\w Support to women (IGAs)	3,500	0	3,500
o\w Road Fund	739,639	558,991	739,639
o\w Revoted funds	24,990	24,990	
o\w Unspent water		13,366	
o\w Unspent SFG		8,795	
<b>4. Donor Funding</b>	<b>1,024,315</b>	<b>333,096</b>	<b>1,312,297</b>
o\w UNICEF-BDR	29,177	6,703	29,177
o\w CAIP	39,392	13,362	39,392
o\w UNICEF-OVC	35,393	7,580	35,393
o\w UNICEF-EMTCT/CIDA	173,000	208,144	173,000
o\w LVEMP	417,771	88,129	417,771
o\w UNICEF -Education	17,275	0	17,275
o\w YLP		0	287,982
o\w UNICEF-health	312,307	9,179	312,307
<b>Total Revenues</b>	<b>2,988,410</b>	<b>1,877,631</b>	<b>2,542,041</b>
<b>Grand Total</b>	<b>15,301,821</b>	<b>10,685,409</b>	<b>16,278,109</b>

### Planned Revenues for 2015/16

(i) Locally Raised Revenues

# Vote: 594 Namayingo District

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## A. Revenue Performance and Plans

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The local revenue Revenue forecast for FY 2015/16 is Ushs. 479,205 ,000. This is similar to that of 2014/15 financial year. Out of the expected receipts, Ushs. 150,000,000 is the district amount and and the rest is what subcounties expect. The major sources of Local revenue sources shall be Agency fees,LST,Market rental charges,inspection fee,Boat parking fee and Bussiness Licences,fish licensing permits, Local service tax ,Local Hotel tax etc.

### *(ii) Central Government Transfers*

The Central Government transfers will be the major source of revenue for the district. The estimated budget for FY 2015/16 is Ushs.14,486,607,000 representing 89% of the planned budget. It also indicated an increase of about 4% from the previous budget brought about the youth Livelihood funds not in 2014/15 budget, . Most Indicative planning figures for next financial year also indicate similar figures save for UPE, USE, LGMSD and UCG NW .

### *(iii) Donor Funding*

The donor revenue forecast for FY 2015/16 is Ushs. 1,312,297,000,indicating a slight increase from the previous financial year because of the youth Livelihood programme funds. The Donor budget estimate is approximately 7% of the overall district budget estimate for FY 2015/16. This is donor budget will cater for ehancement and empowerment under LVEMP in the production department, UNICEF activities like immunisation,BDR updating,education programs and Catering for OVC and UNICEF-EMTCT/CIDA.

# Vote: 594 Namayingo District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>1,882,068</b>	<b>1,387,628</b>	<b>1,956,752</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>95,090</b>	<b>80,094</b>	<b>95,399</b>
o/w District Unconditional Grant - Non Wage	95,090	80,094	95,399
<i>District Equalisation</i>	<b>24,066</b>	<b>27,285</b>	<b>9,800</b>
o/w District Equalisation Grant	24,066	27,285	9,800
<i>District Unconditional Grant (Wage)</i>	<b>382,682</b>	<b>201,736</b>	<b>442,682</b>
o/w Transfer of District Unconditional Grant - Wage	382,682	201,736	442,682
<i>Support Services Conditional Grant (Non-Wage)</i>	<b>1,157,045</b>	<b>869,360</b>	<b>1,149,984</b>
o/w Hard to reach allowances	1,143,940	857,955	1,143,940
o/w Conditional Grant to PAF monitoring	13,104	11,405	6,044
<i>Other Revenues</i>	<b>223,185</b>	<b>209,153</b>	<b>258,886</b>
o/w Multi-Sectoral Transfers to LLGs	198,296	178,372	228,117
o/w Locally Raised Revenues	24,889	30,781	30,769
<b>Development Revenues</b>	<b>107,643</b>	<b>109,397</b>	<b>173,679</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>20,047</b>	<b>0</b>	<b>2,752</b>
o/w District Unconditional Grant - Non Wage	20,047	0	2,752
<i>District Equalisation</i>	<b>12,313</b>	<b>0</b>	<b>62,959</b>
o/w District Equalisation Grant	12,313	0	62,959
<i>District Discretionary Development Grant</i>	<b>48,340</b>	<b>39,746</b>	<b>50,186</b>
o/w LGMSD (Former LGDP)	48,340	39,746	50,186
<i>Other Revenues</i>	<b>26,942</b>	<b>69,650</b>	<b>57,782</b>
o/w Multi-Sectoral Transfers to LLGs	25,381	69,650	54,366
o/w Locally Raised Revenues	1,561	0	3,417
<b>Total Revenues</b>	<b>1,989,711</b>	<b>1,497,024</b>	<b>2,130,431</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>1,882,068</b>	<b>1,372,633</b>	<b>1,956,752</b>
Wage	382,682	243,490	518,671
Non Wage	1,499,386	1,129,143	1,438,081
<i>Development Expenditure</i>	<b>107,643</b>	<b>87,143</b>	<b>173,679</b>
Domestic Development	107,643	87,143	173,679
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,989,711</b>	<b>1,459,776</b>	<b>2,130,431</b>

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

The department anticipates to receive and spend Ushs. 2,130,431,000 from Unconditional Grant Non-Wage, Local Revenue, PAF Non-Wage, Equalization Grant, Capacity Building Grant and District Unconditional Grant Wage. This indicates an increase of 7% from financial 2014/15 budget. This accumulated from equalization grant, UCG and subcounty Budgets.

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

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

# Vote: 594 Namayingo District

## Workplan 1a: Administration

	and Planned outputs	Performance by End March	and Planned outputs
<b>Function: 1281 Local Police and Prisons</b>			
Function Cost (US\$ '000)	2,400	214,512	2,400
<b>Function: 1381 District and Urban Administration</b>			
No. of computers, printers and sets of office furniture purchased		0	1
No. (and type) of capacity building sessions undertaken	4	6	4
Availability and implementation of LG capacity building policy and plan	Yes	yes	Yes
No. of solar panels purchased and installed	2	0	0
No. of administrative buildings constructed	1	0	0
Function Cost (US\$ '000)	1,987,311	1,458,576	2,128,031
<b>Cost of Workplan (US\$ '000):</b>	<b>1,989,711</b>	<b>1,459,776</b>	<b>2,130,431</b>

### Planned Outputs for 2015/16

The department will provide strategic leadership in developing, reviewing, monitoring and implementation of policies, plans, strategies and programmes of the Central Government and District Council; and provide for proper use and accountability of the District Council resources. There shall be 16 Monitoring Visits made, 12 Technical Planning Committee meetings held, Annual Board of Survey conducted and Staff supported for career development

## 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>294,761</b>	<b>246,806</b>	<b>427,489</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>70,492</b>	<b>45,922</b>	<b>83,497</b>
o/w District Unconditional Grant - Non Wage	70,492	45,922	83,497
<b>District Equalisation</b>	<b>1,433</b>	<b>3,324</b>	
o/w District Equalisation Grant	1,433	3,324	
<b>District Unconditional Grant (Wage)</b>	<b>74,064</b>	<b>78,025</b>	<b>104,064</b>
o/w Transfer of District Unconditional Grant - Wage	74,064	78,025	104,064
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>2,500</b>	<b>1,875</b>	<b>2,500</b>
o/w Conditional Grant to PAF monitoring	2,500	1,875	2,500
<b>Other Revenues</b>	<b>146,273</b>	<b>117,659</b>	<b>237,428</b>
o/w Multi-Sectoral Transfers to LLGs	132,523	105,588	213,678
o/w Locally Raised Revenues	13,750	12,071	23,750
<b>Development Revenues</b>	<b>48,680</b>	<b>22,612</b>	<b>19,644</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>33,528</b>	<b>8,451</b>	<b>13,995</b>
o/w District Unconditional Grant - Non Wage	33,528	8,451	13,995
<b>District Equalisation</b>	<b>3,000</b>	<b>0</b>	
o/w District Equalisation Grant	3,000	0	
<b>Other Revenues</b>	<b>12,153</b>	<b>14,161</b>	<b>5,649</b>
o/w Multi-Sectoral Transfers to LLGs	2,153	7,176	5,649
o/w Locally Raised Revenues	10,000	6,985	



# Vote: 594 Namayingo District

## Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>343,442</b>	<b>269,418</b>	<b>447,133</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	294,761	233,066	427,489
Wage	85,784	84,654	131,936
Non Wage	208,978	148,412	295,553
<i>Development Expenditure</i>	48,680	21,826	19,644
Domestic Development	48,680	21,826	19,644
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>343,442</b>	<b>254,892</b>	<b>447,133</b>

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

The department anticipates to receive Shs.451,285,000 to be spent on both development and recurrent expenditure. The sources of revenue are conditional grant(wage), unconditional recurrent grant and PAF monitoring and Accountability grant. The development allocation will majorly furnish finance department with office executive furniture for the Accountant and some Accounts staff.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	10/07/2014	30/7/2014	15/07/2015
Value of LG service tax collection	20975000	41082476	30000000
Value of Other Local Revenue Collections	214421000	74312717	214421000
Date of Approval of the Annual Workplan to the Council	25/04/2013	25/04/2015	25/04/2015
Date for presenting draft Budget and Annual workplan to the Council	18/05/2014	22/4/2015	18/05/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/9/2014	30/09/2015
<b>Function Cost (UShs '000)</b>	<b>343,442</b>	<b>254,892</b>	<b>447,133</b>
<b>Cost of Workplan (UShs '000):</b>	<b>343,442</b>	<b>254,892</b>	<b>447,133</b>

### Planned Outputs for 2015/16

Revenue collection supervised; Books of accounts and accounting records prepared; Financial transactions verified and sanctioned; Budgets and work plans prepared and coordinated; Financial statements and reports prepared; Audit queries answered; Technical support to Council on financial matters; Revenue sources reviewed and alternatives identified; and Financial policy, regulations and professional practices enforced Present draft budget and AWP to council, submit annual final accounts to OAG.

## Workplan 3: Statutory Bodies

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

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

# Vote: 594 Namayingo District

## Workplan 3: Statutory Bodies

<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>467,680</b>	<b>307,122</b>	<b>624,736</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>40,453</i>	<i>72,881</i>	<i>38,453</i>
o/w District Unconditional Grant - Non Wage	40,453	72,881	38,453
<i>District Unconditional Grant (Wage)</i>	<i>172,402</i>	<i>120,985</i>	<i>181,949</i>
o/w Transfer of District Unconditional Grant - Wage	31,066	24,351	31,066
o/w Conditional transfers to Salary and Gratuity for LG elected Political	116,813	80,371	126,547
o/w Conditional Grant to DSC Chairs' Salaries	24,523	16,264	24,336
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>103,891</i>	<i>51,638</i>	<i>259,917</i>
o/w Pension for Teachers			36,173
o/w Pension and Gratuity for Local Governments			102,952
o/w Conditional transfers to DSC Operational Costs	19,108	14,331	19,108
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	50,640	11,700	73,564
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,120	21,090	28,120
o/w Conditional Grant to PAF monitoring	6,022	4,517	
<i>Other Revenues</i>	<i>150,935</i>	<i>61,618</i>	<i>144,417</i>
o/w Multi-Sectoral Transfers to LLGs	72,506	41,323	68,988
o/w Locally Raised Revenues	78,429	20,295	75,429
<b>Development Revenues</b>	<b>500</b>	<b>0</b>	<b>3,500</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>500</i>	<i>0</i>	<i>500</i>
o/w District Unconditional Grant - Non Wage	500	0	500
<i>Other Revenues</i>		<i>0</i>	<i>3,000</i>
o/w Locally Raised Revenues		0	3,000
<b>Total Revenues</b>	<b>468,180</b>	<b>307,122</b>	<b>628,236</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>467,680</i>	<i>290,826</i>	<i>624,736</i>
Wage	172,402	124,595	181,949
Non Wage	295,278	166,231	442,787
<i>Development Expenditure</i>	<i>500</i>	<i>0</i>	<i>3,500</i>
Domestic Development	500	0	3,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>468,180</b>	<b>290,826</b>	<b>628,236</b>

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

The department anticipated to receive and spent Ushs. 489,111,000 with Ushs.181,949,000 wage and the rest as Nonwage basically from CC grant, PAF, UCG, LR and DSC operational costs. The Largest portion being recurrent with minimal allocation to development supplies (office furniture).

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

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

**Function: 1382 Local Statutory Bodies**

# Vote: 594 Namayingo District

## Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of Land board meetings	6	2	6
No. of Auditor Generals queries reviewed per LG	1	2	1
No. of LG PAC reports discussed by Council	4	0	4
No. of land applications (registration, renewal, lease extensions) cleared	120	10	120
<b>Function Cost (US\$ '000)</b>	<b>468,180</b>	<b>290,826</b>	<b>628,236</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>468,180</b>	<b>290,826</b>	<b>628,236</b>

### Planned Outputs for 2015/16

Hold 6 council meetings and number of resolutions of made, 6 sectoral committee meetings and number of resolutions of made, 50 land applications registered, hold contracts committee meetings and resolutions made to approve contracts, pay gratuity to local leaders, hold 4 PAC meetings to very use of public funds, recruit, appraise and confirm staff.

## Workplan 4: Production and Marketing

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>259,375</b>	<b>219,104</b>	<b>257,748</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>3,583</b>	<b>1,625</b>	<b>3,583</b>
o/w District Unconditional Grant - Non Wage	3,583	1,625	3,583
<b>District Unconditional Grant (Wage)</b>	<b>78,174</b>	<b>62,776</b>	<b>78,174</b>
o/w Transfer of District Unconditional Grant - Wage	78,174	62,776	78,174
<b>Sector Conditional Grant (Wage)</b>	<b>127,359</b>	<b>75,612</b>	<b>128,718</b>
o/w NAADS (Districts) - Wage	112,595	65,470	
o/w Conditional Grant to Agric. Ext Salaries	14,764	10,142	128,718
<b>Sector Conditional Grant (Non-Wage)</b>	<b>47,184</b>	<b>78,639</b>	<b>44,898</b>
o/w Conditional transfers to Production and Marketing	47,184	78,639	44,898
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>700</b>	<b>450</b>	
o/w Conditional Grant to PAF monitoring	700	450	
<b>Other Revenues</b>	<b>2,375</b>	<b>0</b>	<b>2,375</b>
o/w Locally Raised Revenues	2,375	0	2,375
<b>Development Revenues</b>	<b>674,139</b>	<b>131,380</b>	<b>482,647</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
o/w District Unconditional Grant - Non Wage	10,000	0	10,000
<b>Sector Conditional Grant (Non-Wage)</b>	<b>57,669</b>	<b>43,251</b>	<b>54,876</b>
o/w Conditional transfers to Production and Marketing	57,669	43,251	54,876
<b>Development Grant</b>	<b>177,475</b>	<b>0</b>	<b>0</b>
o/w Conditional Grant for NAADS	177,475	0	0
<b>Other Revenues</b>	<b>428,995</b>	<b>88,129</b>	<b>417,771</b>
o/w Multi-Sectoral Transfers to LLGs	11,224	0	
o/w Donor Funding	417,771	88,129	417,771

# Vote: 594 Namayingo District

## Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>933,514</b>	<b>350,484</b>	<b>740,395</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	259,375	197,433	257,748
Wage	205,532	129,222	206,892
Non Wage	53,842	68,211	50,856
<i>Development Expenditure</i>	674,139	130,017	482,647
Domestic Development	256,368	43,089	64,876
Donor Development	417,771	86,928	417,771
<b>Total Expenditure</b>	<b>933,514</b>	<b>327,450</b>	<b>740,395</b>

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

The department anticipates to receive and spend Ushs. 740,395,000 on both recurrent and development expenditure. This indicate a reduction of about 24.5% The development component will basically finance agricultural technology promotion and the recurrent component will cater for wage and other soft expenditure in the department. The major sources include, UCG wage and Nonwage, LVEMP, PMG and Local Revenue that have all remained the same.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	14	0	0
<b>Function Cost (UShs '000)</b>	<b>301,294</b>	<b>62,697</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	0	657	
No. of livestock by type undertaken in the slaughter slabs	1464	1266	1464
No. of fish ponds constructed and maintained	02	0	02
No. of fish ponds stocked	02	2	02
Quantity of fish harvested	8500	375	5000
No. of tsetse traps deployed and maintained	100	0	150
<b>Function Cost (UShs '000)</b>	<b>626,800</b>	<b>263,132</b>	<b>730,580</b>
<b>Function: 0183 District Commercial Services</b>			
No of cooperative groups supervised	100	21	30
No. of cooperative groups mobilised for registration	20	2	20
No. of cooperatives assisted in registration	10	2	05
A report on the nature of value addition support existing and needed		no	
<b>Function Cost (UShs '000)</b>	<b>5,420</b>	<b>1,621</b>	<b>9,815</b>
<b>Cost of Workplan (UShs '000):</b>	<b>933,514</b>	<b>327,450</b>	<b>740,395</b>

### Planned Outputs for 2015/16

The district will continuously help in increasing the production and productivity of goods and services so that the average standard of living improves rapidly and poverty is correspondingly reduced. Massive prophylactic treatment shall be done, reagents for extended veterinary diagnosis produced, Conduct active livestock disease surveillance,

# Vote: 594 Namayingo District

## Workplan 4: Production and Marketing

routine meat inspection for control of zoonotic infections and risk-based animal disease surveillance done. Food security shall also be enhanced.

## Workplan 5: Health

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>1,215,262</b>	<b>849,839</b>	<b>1,429,017</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>1,048</b>	<b>475</b>	<b>1,048</b>
o\w District Unconditional Grant - Non Wage	1,048	475	1,048
<i>Sector Conditional Grant (Wage)</i>	<b>1,042,006</b>	<b>715,940</b>	<b>1,213,638</b>
o\w Conditional Grant to PHC Salaries	1,042,006	715,940	1,213,638
<i>Sector Conditional Grant (Non-Wage)</i>	<b>114,406</b>	<b>85,803</b>	<b>159,881</b>
o\w Conditional Grant to PHC- Non wage	89,372	67,029	134,848
o\w Conditional Grant to NGO Hospitals	25,033	18,774	25,033
<i>Support Services Conditional Grant (Non-Wage)</i>	<b>700</b>	<b>450</b>	
o\w Conditional Grant to PAF monitoring	700	450	
<i>Other Revenues</i>	<b>57,102</b>	<b>47,171</b>	<b>54,450</b>
o\w Multi-Sectoral Transfers to LLGs	55,852	30,065	53,200
o\w Locally Raised Revenues	1,250	17,105	1,250
<b>Development Revenues</b>	<b>575,711</b>	<b>277,143</b>	<b>550,260</b>
<i>Development Grant</i>	<b>63,318</b>	<b>54,050</b>	<b>13,247</b>
o\w Conditional Grant to PHC - development	63,318	54,050	13,247
<i>Other Revenues</i>	<b>512,393</b>	<b>223,093</b>	<b>537,014</b>
o\w Multi-Sectoral Transfers to LLGs	27,088	4,294	51,709
o\w Donor Funding	485,305	218,799	485,305
<b>Total Revenues</b>	<b>1,790,973</b>	<b>1,126,982</b>	<b>1,979,277</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>1,215,262</b>	<b>828,625</b>	<b>1,429,017</b>
Wage	1,042,006	718,016	1,213,638
Non Wage	173,256	110,609	215,379
<i>Development Expenditure</i>	<b>575,711</b>	<b>252,551</b>	<b>550,260</b>
Domestic Development	90,406	33,951	64,955
Donor Development	485,305	218,600	485,305
<b>Total Expenditure</b>	<b>1,790,973</b>	<b>1,081,176</b>	<b>1,979,277</b>

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

The PHC dev. has been cut to 13m from 63m a centrally managed grant with no district control. The PHC-NGO Grant shall continue to support NGO health facilities in offering health services. The PHC -Non-Wage is one of the lowest given the fact it's calculated upon a smaller population yet the district population is nearing a quarter of a million people. We also expect some funding from other development donor partners like UNICEF to support mainly immunisation activities.

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

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

# Vote: 594 Namayingo District

## Workplan 5: Health

	outputs	End March	outputs
<b>Function: 0881 Primary Healthcare</b>			
No. and proportion of deliveries conducted in the Govt. health facilities	2500	1728	2500
Number of outpatients that visited the NGO Basic health facilities	25000	14981	25000
Number of inpatients that visited the NGO Basic health facilities	2100	1966	2100
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	507	600
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500	2246	500
Number of trained health workers in health centers	100	180	100
No. of trained health related training sessions held.	40	18	40
Number of outpatients that visited the Govt. health facilities.	210000	183937	210000
Number of inpatients that visited the Govt. health facilities.	4100	3410	4100
%age of approved posts filled with qualified health workers	32	37	45
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	14	60
No. of children immunized with Pentavalent vaccine	11836	15322	11836
No of healthcentres rehabilitated	0	0	1
No of staff houses constructed	0	0	01
No of OPD and other wards constructed	0	0	01
No of OPD and other wards rehabilitated	0	0	1
<b>Function Cost (UShs '000)</b>	<b>1,790,973</b>	<b>1,081,176</b>	<b>1,979,278</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,790,973</b>	<b>1,081,176</b>	<b>1,979,278</b>

### Planned Outputs for 2015/16

Monitoring, support supervision and evaluation of health services conducted; Medical supplies and equipment procured; Maintenance of Health equipment and facilities carried out; District Councils and other stakeholders advised on health related issues; Sensitization programs about PHC in the Communities coordinated; Human Resource management functions executed; Health research conducted; National Health Service delivery standards enforced; Health Management Information System supported

## Workplan 6: Education

### (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>6,186,412</b>	<b>4,231,119</b>	<b>7,070,525</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>4,191</b>	<b>1,901</b>	<b>4,191</b>
o/w District Unconditional Grant - Non Wage	4,191	1,901	4,191
<b>District Unconditional Grant (Wage)</b>	<b>37,383</b>	<b>22,881</b>	<b>37,383</b>
o/w Transfer of District Unconditional Grant - Wage	37,383	22,881	37,383
<b>Sector Conditional Grant (Wage)</b>	<b>5,043,185</b>	<b>3,467,382</b>	<b>6,029,200</b>
o/w Conditional Grant to Primary Salaries	4,466,569	3,070,949	5,502,789
o/w Conditional Grant to Secondary Salaries	576,617	396,432	526,411
<b>Sector Conditional Grant (Non-Wage)</b>	<b>1,000,724</b>	<b>736,774</b>	<b>982,701</b>

# Vote: 594 Namayingo District

## Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Conditional Grant to Primary Education	446,450	320,842	464,347
o/w Conditional Grant to Secondary Education	527,265	395,697	489,936
o/w Conditional transfers to School Inspection Grant	27,009	20,235	28,419
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>700</b>	<b>450</b>	
o/w Conditional Grant to PAF monitoring	700	450	
<b>Other Revenues</b>	<b>100,229</b>	<b>1,731</b>	<b>17,050</b>
o/w Locally Raised Revenues	6,650	0	6,650
o/w Multi-Sectoral Transfers to LLGs	87,304	313	3,000
o/w Other Transfers from Central Government	6,275	1,418	7,400
<b>Development Revenues</b>	<b>818,216</b>	<b>641,164</b>	<b>798,297</b>
<b>District Equalisation</b>	<b>36,379</b>	<b>27,285</b>	
o/w District Equalisation Grant	36,379	27,285	
<b>Development Grant</b>	<b>623,086</b>	<b>531,886</b>	<b>644,323</b>
o/w Conditional Grant to SFG	623,086	531,886	339,639
o/w Construction of Secondary Schools	0	0	304,684
<b>Other Revenues</b>	<b>158,750</b>	<b>81,994</b>	<b>153,973</b>
o/w Unspent balances – Other Government Transfers	8,795	8,795	
o/w Other Transfers from Central Government	2,818	0	
o/w Multi-Sectoral Transfers to LLGs	129,861	73,199	136,697
o/w Donor Funding	17,277	0	17,277
<b>Total Revenues</b>	<b>7,004,628</b>	<b>4,872,284</b>	<b>7,868,822</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>6,186,412</b>	<b>4,221,031</b>	<b>7,070,525</b>
Wage	5,080,568	3,490,263	6,066,582
Non Wage	1,105,844	730,768	1,003,942
<b>Development Expenditure</b>	<b>818,216</b>	<b>449,533</b>	<b>798,297</b>
Domestic Development	800,939	449,533	781,020
Donor Development	17,277	0	17,277
<b>Total Expenditure</b>	<b>7,004,628</b>	<b>4,670,564</b>	<b>7,868,822</b>

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

The predicated budget in 2015/2016 financial year is about Ushs.7.9bn with 90% recurrent and the rest being development. The Plan shows a budget increase of 12% from 2014/2015 Plan brought about by increase in the Primary teachers salaries, UPE and the inspection grant. The department has also budget for UNICEF OVC funds for about 2 financial years but no receipts have been registered ever since.

### (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: 0781 Pre-Primary and Primary Education**



# Vote: 594 Namayingo 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
No. of teachers paid salaries	749	749	749
No. of qualified primary teachers	749	749	749
No. of pupils enrolled in UPE	49738	49738	49738
No. of student drop-outs	83	166	83
No. of Students passing in grade one	100	110	100
No. of primary schools receiving furniture	18	15	2
No. of pupils sitting PLE	3087	3646	3087
No. of classrooms constructed in UPE	19	15	8
No. of latrine stances constructed	20	5	15
No. of teacher houses constructed	3	3	0
<b>Function Cost (UShs '000)</b>	<b>5,813,349</b>	<b>3,849,726</b>	<b>6,408,882</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	73	73	73
No. of students passing O level	229	558	229
No. of students sitting O level	315	315	315
No. of students enrolled in USE	3151	3641	3151
No. of classrooms constructed in USE		0	4
<b>Function Cost (UShs '000)</b>	<b>1,103,882</b>	<b>792,131</b>	<b>1,371,237</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	84	84	84
No. of secondary schools inspected in quarter	10	4	10
No. of inspection reports provided to Council	3	2	3
<b>Function Cost (UShs '000)</b>	<b>87,398</b>	<b>28,707</b>	<b>88,702</b>
<b>Cost of Workplan (UShs '000):</b>	<b>7,004,628</b>	<b>4,670,564</b>	<b>7,868,822</b>

### Planned Outputs for 2015/16

Education laws, policies and regulations shall be implemented; Approved education and development plans, strategies, and council decisions implemented; Schools inspection coordinated; Teachers' training/upgrading programmes organized and facilitated; Schools inspection and sports programmes coordinated; Educational activities in the district coordinated; Educational curricular, examinations and sports events monitored and supervised; and Updated teachers' personnel data bank maintained.

## Workplan 7a: Roads and Engineering

### (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>37,983</b>	<b>33,913</b>	<b>38,133</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>1,048</b>	<b>475</b>	<b>1,048</b>
o/w District Unconditional Grant - Non Wage	1,048	475	1,048
<b>District Unconditional Grant (Wage)</b>	<b>28,713</b>	<b>26,212</b>	<b>28,713</b>
o/w Transfer of District Unconditional Grant - Wage	28,713	26,212	28,713



# Vote: 594 Namayingo District

## Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>600</b>	<b>300</b>	
o/w Conditional Grant to PAF monitoring	600	300	
<b>Other Revenues</b>	<b>7,622</b>	<b>6,926</b>	<b>8,372</b>
o/w Multi-Sectoral Transfers to LLGs	6,372	6,926	7,122
o/w Locally Raised Revenues	1,250	0	1,250
<b>Development Revenues</b>	<b>779,031</b>	<b>585,976</b>	<b>779,031</b>
<b>Other Revenues</b>	<b>779,031</b>	<b>585,976</b>	<b>779,031</b>
o/w Other Transfers from Central Government	739,639	561,146	739,639
o/w Multi-Sectoral Transfers to LLGs		12,944	
o/w Donor Funding	39,392	11,886	39,392
<b>Total Revenues</b>	<b>817,014</b>	<b>619,889</b>	<b>817,164</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>37,983</b>	<b>30,181</b>	<b>38,133</b>
Wage	35,085	30,181	35,085
Non Wage	2,898	0	3,048
<b>Development Expenditure</b>	<b>779,031</b>	<b>509,467</b>	<b>779,031</b>
Domestic Development	739,639	502,261	739,639
Donor Development	39,392	7,206	39,392
<b>Total Expenditure</b>	<b>817,014</b>	<b>539,649</b>	<b>817,164</b>

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

The department entirely benefits from Uganda Road Fund with limited PAF, LR and UCG NW and anticipates to receive and spend Ushs. 817,164,000 in 2015/16 financial year with 4.4% recurrent expenditure and the rest being development expenditures. The recurrent expenditures includes wages and office coordination expenses and the development is majorly for roads maintenance and opening new roads for LLGs, District and Urban centres.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	14	0	14
Length in Km of Urban paved roads routinely maintained		0	14
Length in Km of Urban paved roads periodically maintained		0	6
Length in Km of Urban unpaved roads routinely maintained	16	12	0
No. of bottlenecks cleared on community Access Roads	4	0	
Length in Km of District roads routinely maintained	76	54	87
Length in Km of District roads periodically maintained	40	58	42
<b>Function Cost (UShs '000)</b>	<b>814,117</b>	<b>539,649</b>	<b>814,866</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (UShs '000)</b>	<b>2,898</b>	<b>0</b>	<b>2,298</b>
<b>Cost of Workplan (UShs '000):</b>	<b>817,015</b>	<b>539,649</b>	<b>817,164</b>

### Planned Outputs for 2015/16

# Vote: 594 Namayingo District

## Workplan 7a: Roads and Engineering

All engineering and technical works coordinated and managed, 14km of community access roads maintained, District Roads Routinely maintained ( Bukeda-Bujwanga- Lufudu road, Namayingo-Nsono-Syanyonja-Luwerere Road, Lwangosia -Isinde road, Nsono-Nsango -Bumoli road, Buraba-Sigulu road, Namayingo Maruba Road, Budde-Nalubabwe- malendere road ,Namayingo-Kitodha road), District Roads Periodically maintained - Lutolo -Busiro road, Bulamba-Lumboka swamp, Bulamba- Mukorobi-Lumboka road.

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	43,365	17,400	31,464
<i>Sector Conditional Grant (Non-Wage)</i>	23,000	17,250	23,000
o/w Sanitation and Hygiene	23,000	17,250	23,000
<i>Support Services Conditional Grant (Non-Wage)</i>	600	150	
o/w Conditional Grant to PAF monitoring	600	150	
<i>Other Revenues</i>	19,764	0	8,464
o/w Multi-Sectoral Transfers to LLGs	19,764	0	8,464
<i>Development Revenues</i>	512,405	442,162	503,757
<i>Development Grant</i>	502,320	428,796	502,320
o/w Conditional transfer for Rural Water	502,320	428,796	502,320
<i>Other Revenues</i>	10,085	13,366	1,437
o/w Unspent balances – Other Government Transfers	10,085	13,366	
o/w Multi-Sectoral Transfers to LLGs		0	1,437
<b>Total Revenues</b>	<b>555,770</b>	<b>459,562</b>	<b>535,221</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	43,365	15,864	31,464
Wage		0	0
Non Wage	43,365	15,864	31,464
<i>Development Expenditure</i>	512,405	365,958	503,757
Domestic Development	512,405	365,958	503,757
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>555,770</b>	<b>381,822</b>	<b>535,221</b>

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

The Department anticipates to receive and spend Ushs. 535,221,000 of which Ushs. 31,464,000 is recurrent nonwage (Hygiene and sanitation) and the rest being for development projects. The indicative planning figures from all sources remained the same financing both development projects and routine office expenses

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

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

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

# Vote: 594 Namayingo District

## Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of supervision visits during and after construction	15	9	9
No. of water points tested for quality	50	30	50
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of sources tested for water quality	18	23	4
No. of water points rehabilitated	14	15	10
% of rural water point sources functional (Shallow Wells )	65	78	70
No. of water pump mechanics, scheme attendants and caretakers trained		0	10
No. of water and Sanitation promotional events undertaken	2	3	2
No. of water user committees formed.	18	4	08
No. Of Water User Committee members trained	18	4	08
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1	0	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	1	01
No. of public latrines in RGCs and public places	1	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	5	4
No. of deep boreholes drilled (hand pump, motorised)	13	13	8
No. of deep boreholes rehabilitated	14	0	10
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0	01
<b>Function Cost (UShs '000)</b>	<b>555,769</b>	<b>381,822</b>	<b>535,221</b>
<b>Cost of Workplan (UShs '000):</b>	<b>555,769</b>	<b>381,822</b>	<b>535,221</b>

### Planned Outputs for 2015/16

The department shall assist in supporting the provision of safe and clean water and adequate sanitation to the communities in the District. This shall yield; Cost effective water and sanitation programmes initiated and implemented; Communities sensitized and supported; Collaborative mechanisms with other stake holders provided and Data on the status of water and sanitation compiled

## Workplan 8: Natural Resources

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>111,650</b>	<b>94,310</b>	<b>111,032</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>22,095</b>	<b>15,951</b>	<b>8,095</b>
o/w District Unconditional Grant - Non Wage	22,095	15,951	8,095
<b>District Unconditional Grant (Wage)</b>	<b>37,928</b>	<b>32,265</b>	<b>67,718</b>
o/w Transfer of District Unconditional Grant - Wage	37,928	32,265	67,718

# Vote: 594 Namayingo District

## Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Sector Conditional Grant (Non-Wage)</b>	<b>5,207</b>	<b>3,906</b>	<b>5,207</b>
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,207	3,906	5,207
<b>Other Revenues</b>	<b>46,419</b>	<b>42,189</b>	<b>30,012</b>
o/w Unspent balances – Other Government Transfers	22,207	24,990	
o/w Multi-Sectoral Transfers to LLGs	24,212	17,198	30,012
<b>Development Revenues</b>	<b>18,725</b>	<b>1,381</b>	<b>31,525</b>
<b>Other Revenues</b>	<b>18,725</b>	<b>1,381</b>	<b>31,525</b>
o/w Multi-Sectoral Transfers to LLGs	14,975	1,381	27,775
o/w Locally Raised Revenues	3,750	0	3,750
<b>Total Revenues</b>	<b>130,375</b>	<b>95,691</b>	<b>142,557</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>111,650</b>	<b>80,753</b>	<b>111,032</b>
Wage	54,605	38,836	84,394
Non Wage	57,045	41,916	26,638
<b>Development Expenditure</b>	<b>18,725</b>	<b>543</b>	<b>31,525</b>
Domestic Development	18,725	543	31,525
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>130,375</b>	<b>81,296</b>	<b>142,557</b>

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

The department expects to receive and spend Ushs. 142,557,000 with 86% recurrent and rest being development (tree planting). Out of the recurrent expenditure, 49% is wage and the rest being for smooth office coordinations and operations. There is a vigorous response by the LLGs to environmental issues making the development budget quite bigger.

### (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)	5	5	5
Number of people (Men and Women) participating in tree planting days	100	0	100
No. of Agro forestry Demonstrations	2	2	2
No. of community members trained (Men and Women) in forestry management	60	32	60
No. of monitoring and compliance surveys/inspections undertaken	4	0	4
No. of Water Shed Management Committees formulated	7	0	9
No. of Wetland Action Plans and regulations developed	8	6	8
No. of community women and men trained in ENR monitoring	50	30	40
No. of monitoring and compliance surveys undertaken	4	2	4
No. of new land disputes settled within FY	6	0	0
<b>Function Cost (UShs '000)</b>	<b>130,375</b>	<b>81,296</b>	<b>142,557</b>

# Vote: 594 Namayingo District

## Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Cost of Workplan (UShs '000):</b>	<b>130,375</b>	<b>81,296</b>	<b>142,557</b>

### Planned Outputs for 2015/16

District natural resources exploited sustainably; National Policies and regulations on Natural Resources Management implemented; Bye laws and ordinances on natural resources management initiated; Security of land tenure ownership and lease holdings managed; Technical proposals appraised and environment impact assessment done; Advice on natural resources tendered; Departmental staff supervised and appraised; and Performance reports prepared and presented to District Council and other stakeholders

## Workplan 9: Community Based Services

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>126,539</b>	<b>82,611</b>	<b>190,090</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>5,236</b>	<b>2,376</b>	<b>11,236</b>
o\w District Unconditional Grant - Non Wage	5,236	2,376	11,236
<b>District Unconditional Grant (Wage)</b>	<b>46,860</b>	<b>39,632</b>	<b>101,651</b>
o\w Transfer of District Unconditional Grant - Wage	46,860	39,632	101,651
<b>Sector Conditional Grant (Non-Wage)</b>	<b>41,097</b>	<b>30,822</b>	<b>41,097</b>
o\w Conditional transfers to Special Grant for PWDs	19,230	14,424	19,230
o\w Conditional Grant to Women Youth and Disability Grant	9,211	6,909	9,211
o\w Conditional Grant to Functional Adult Lit	10,098	7,572	10,098
o\w Conditional Grant to Community Devt Assistants Non Wage	2,558	1,917	2,558
<b>Other Revenues</b>	<b>33,347</b>	<b>9,781</b>	<b>36,107</b>
o\w Other Transfers from Central Government	3,500	0	3,500
o\w Multi-Sectoral Transfers to LLGs	26,191	9,781	28,951
o\w Locally Raised Revenues	3,656	0	3,656
<b>Development Revenues</b>	<b>122,022</b>	<b>81,135</b>	<b>412,256</b>
<b>District Discretionary Development Grant</b>	<b>84,837</b>	<b>73,555</b>	<b>87,089</b>
o\w LGMSD (Former LGDP)	84,837	73,555	87,089
<b>Other Revenues</b>	<b>37,185</b>	<b>7,580</b>	<b>325,167</b>
o\w Multi-Sectoral Transfers to LLGs	698	0	698
o\w Locally Raised Revenues	1,094	0	1,094
o\w Donor Funding	35,393	7,580	323,375

# Vote: 594 Namayingo District

## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>248,561</b>	<b>163,746</b>	<b>602,347</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	126,539	73,292	190,090
Wage	46,860	42,132	104,985
Non Wage	79,679	31,160	85,105
<i>Development Expenditure</i>	122,022	43,863	412,256
Domestic Development	86,630	36,283	88,881
Donor Development	35,393	7,580	323,375
<b>Total Expenditure</b>	<b>248,561</b>	<b>117,154</b>	<b>602,347</b>

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

The anticipated revenues for expenditure amount to Ushs. 602,347,000 of which 23% is wage and the rest being development and Non wage. The departments' funding from LGMSDP, CDA, YLP, PWD grant, Women grant, Youth grant, LR and UCG NW. The budget shows indicative planning figures like those of 2014/15 financial year save for LGMSD that had a slight increment to boost community driven programme.

### (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: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	3	7	2
No. of Active Community Development Workers	03	7	9
No. FAL Learners Trained	126	15	1500
No. of children cases ( Juveniles) handled and settled	30	0	30
No. of Youth councils supported	7	2	9
No. of assisted aids supplied to disabled and elderly community	16	2	4
No. of women councils supported	9	2	8
<b>Function Cost (UShs '000)</b>	<b>248,561</b>	<b>117,154</b>	<b>602,347</b>
<b>Cost of Workplan (UShs '000):</b>	<b>248,561</b>	<b>117,154</b>	<b>602,347</b>

### Planned Outputs for 2015/16

Delivery of community-based services coordinated; Monitored community centers, children remand homes; Implementation of National and local laws and policies on gender, labour and social development monitored and evaluated; Council advised on policy and matters regarding gender, labour and social development, Liaison with NGOs, Supervised work places to conform to national policies and standards on occupational health and safety; Community awareness and involvement dev't initiatives monitored.

## 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

# Vote: 594 Namayingo District

## Workplan 10: Planning

<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>758,168</b>	<b>735,758</b>	<b>114,196</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>34,540</i>	<i>25,964</i>	<i>42,027</i>
o/w District Unconditional Grant - Non Wage	34,540	25,964	42,027
<i>District Equalisation</i>	<i>0</i>	<i>0</i>	<i>4,773</i>
o/w District Equalisation Grant	0	0	4,773
<i>District Unconditional Grant (Wage)</i>	<i>22,470</i>	<i>15,246</i>	<i>37,110</i>
o/w Transfer of District Unconditional Grant - Wage	22,470	15,246	37,110
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>6,705</i>	<i>4,130</i>	<i>21,464</i>
o/w Conditional Grant to PAF monitoring	6,705	4,130	21,464
<b>Other Revenues</b>	<b>694,453</b>	<b>690,418</b>	<b>8,821</b>
o/w Other Transfers from Central Government	687,153	687,153	
o/w Multi-Sectoral Transfers to LLGs	2,550	0	4,071
o/w Locally Raised Revenues	4,750	3,265	4,750
<b>Development Revenues</b>	<b>201,403</b>	<b>146,421</b>	<b>202,613</b>
<i>District Discretionary Development Grant</i>	<i>152,458</i>	<i>125,691</i>	<i>158,085</i>
o/w LGMSD (Former LGDP)	152,458	125,691	158,085
<b>Other Revenues</b>	<b>48,945</b>	<b>20,731</b>	<b>44,527</b>
o/w Unspent balances – UnConditional Grants	4,418	4,418	
o/w Unspent balances – Other Government Transfers	0	6,110	
o/w Multi-Sectoral Transfers to LLGs	150	0	150
o/w Locally Raised Revenues	15,200	3,500	15,200
o/w Donor Funding	29,177	6,703	29,177
<b>Total Revenues</b>	<b>959,571</b>	<b>882,179</b>	<b>316,809</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>758,168</i>	<i>656,813</i>	<i>114,196</i>
Wage	22,470	15,246	37,110
Non Wage	735,698	641,567	77,086
<i>Development Expenditure</i>	<i>201,403</i>	<i>114,054</i>	<i>202,613</i>
Domestic Development	172,226	107,352	173,435
Donor Development	29,177	6,703	29,177
<b>Total Expenditure</b>	<b>959,571</b>	<b>770,867</b>	<b>316,809</b>

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

The Unit expects to receive and spent from LGMSD, Local Revenue, UCG-Wage, UCG-Non wage and PAF monitoring grant. The predicated budget in 2015/2016 financial year is about Ushs which Ushs.316,809,000 with 36% recurrent and the rest being development. The Plan shows a budget decrease of 70% from 2014/2015 Plan brought about by census funds that bulked the Unit's Budget of 2014/15 financial year.

### (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: 1383 Local Government Planning Services**

# Vote: 594 Namayingo District

## Workplan 10: Planning

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of qualified staff in the Unit	02	2	3
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	2	6
<b>Function Cost (UShs '000)</b>	<b>959,571</b>	<b>770,867</b>	<b>316,809</b>
<b>Cost of Workplan (UShs '000):</b>	<b>959,571</b>	<b>770,867</b>	<b>316,809</b>

### Planned Outputs for 2015/16

District development strategies, plans and budgets formulated, developed and coordinated; Performance standards and indicators for the district prepared and disseminated to users; Technical support provided to Departments in preparation and production of District Development Plans; Investment priorities in the District determined; District MIS maintained; An up-to-date bank developed and maintained; National and district policy appraised; and Minutes of TPC produced.

## Workplan 11: Internal Audit

### (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>60,081</b>	<b>37,630</b>	<b>69,718</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>8,043</b>	<b>5,229</b>	<b>16,679</b>
o\w District Unconditional Grant - Non Wage	8,043	5,229	16,679
<i>District Unconditional Grant (Wage)</i>	<b>27,484</b>	<b>22,978</b>	<b>27,484</b>
o\w Transfer of District Unconditional Grant - Wage	27,484	22,978	27,484
<i>Support Services Conditional Grant (Non-Wage)</i>	<b>4,028</b>	<b>3,019</b>	<b>5,028</b>
o\w Conditional Grant to PAF monitoring	4,028	3,019	5,028
<i>Other Revenues</i>	<b>20,527</b>	<b>6,404</b>	<b>20,527</b>
o\w Multi-Sectoral Transfers to LLGs	15,402	4,249	15,402
o\w Locally Raised Revenues	5,125	2,155	5,125
<b>Total Revenues</b>	<b>60,081</b>	<b>37,630</b>	<b>69,718</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>60,081</b>	<b>34,336</b>	<b>69,718</b>
Wage	39,141	27,226	39,141
Non Wage	20,940	7,109	30,577
<i>Development Expenditure</i>	<b>0</b>	<b>0</b>	<b>0</b>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>60,081</b>	<b>34,336</b>	<b>69,718</b>

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

Internal audit unit predicts to receive revenue from District Local sources like PAF, District unconditional Grant Non Wage, District Unconditional Grant-Wage and Local revenue. This cumulated is anticipated to yield a budget of Ushs.69,718,000 showing a slight increment from 2014/15.



# Vote: 594 Namayingo District

## Workplan 11: Internal Audit

### (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	8	3	8
Date of submitting Quaterly Internal Audit Reports	15/10/2014	29/10/2014	
<b>Function Cost (UShs '000)</b>	<b>60,081</b>	<b>34,336</b>	<b>69,718</b>
<b>Cost of Workplan (UShs '000):</b>	<b>60,081</b>	<b>34,336</b>	<b>69,718</b>

### Planned Outputs for 2015/16

District Audit Function Managed and coordinated; Special Audit assignments carried out; Risk management process facilitated and evaluated; financial Internal Controls evaluated and reviewed; Financial Auditing executed; Audit inspection and Performance Audit carried out; Implementation of Audit recommendations carried out; Receipt custody and utilization of financial resources controlled; and Financial and operational procedures to ensure value for money facilitated.