

Vote: 574 Namutumba 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 574 Namutumba 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, Namutumba 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	328,024	135,157	338,024
2a. Discretionary Government Transfers	1,489,467	896,839	1,348,360
2b. Conditional Government Transfers	13,928,747	9,187,669	13,002,556
2c. Other Government Transfers	1,152,177	867,759	579,894
3. Local Development Grant	356,801	303,943	356,801
4. Donor Funding	348,018	116,321	300,118
Total Revenues	17,603,233	11,507,688	15,925,754

Planned Revenues for 2015/16

For the FY 2015/16, the district plans to receive 100% of its total budget & o/wc Locally raised revenue constitutes 2%, central government transfers 96% and donor funding 2%. The total revenue decreased by 10% due to the reduction in IPFs of other government transfers, primary and secondary salaries, PHC development and non release of NAADS grants.

Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,483,492	783,072	576,620
2 Finance	128,817	73,952	303,616
3 Statutory Bodies	350,136	202,125	828,385
4 Production and Marketing	394,563	98,266	313,638
5 Health	1,918,627	1,221,774	1,885,263
6 Education	11,434,560	6,928,148	10,245,189
7a Roads and Engineering	638,423	242,253	683,531
7b Water	496,779	121,115	522,827
8 Natural Resources	11,745	5,594	77,915
9 Community Based Services	194,068	109,063	273,729
10 Planning	528,318	503,286	132,780
11 Internal Audit	23,705	13,683	82,260
Grand Total	17,603,233	10,302,330	15,925,754
Wage Rec't:	10,869,736	6,630,431	9,358,989
Non Wage Rec't:	3,982,569	2,770,173	4,155,695
Domestic Dev't	2,402,909	790,201	2,110,951
Donor Dev't	348,018	111,526	300,118

Planned Expenditures for 2015/16

The District plans to spend UGX 15,925,754,000 compared to 17,603,233,000 in 2014/15 representing a decrease of 10 percent. The decrease is as a result of the drop in both primary and secondary salaries, PHC development and zero budgets under NAADS. The wage component stands at UGX 9,722,060,000 which is 61% of the current projected resource and Non wage recurrent, UGX 3,792,624,000 and UGX 2,110,951,000 development.

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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	371,884	111,123	192,414
121466 Sector Conditional Grant (Wage)	184,221	67,827	126,696
o\w Conditional Grant to Agric. Ext Salaries	71,626	17,819	126,696
o\w NAADS (Districts) - Wage	112,595	50,008	0
121467 Sector Conditional Grant (Non-Wage)	57,730	43,296	65,718
o\w Conditional transfers to Production and Marketing	57,730	43,296	65,718
121470 Development Grant	129,934	0	0
o\w Conditional Grant for NAADS	129,934	0	0
Education	11,151,770	7,185,033	10,020,698
121466 Sector Conditional Grant (Wage)	8,170,888	4,928,032	6,939,591
o\w Conditional Grant to Secondary Salaries	1,048,902	593,599	825,189
o\w Conditional Grant to Primary Salaries	7,121,985	4,334,433	6,074,403
o\w Conditional Grant to Tertiary Salaries	0	0	40,000
121467 Sector Conditional Grant (Non-Wage)	2,357,797	1,725,115	2,469,467
o\w Conditional Grant to Primary Education	622,674	422,995	587,875
o\w Conditional Transfers for Non Wage Technical Institutes	0	0	134,200
o\w Conditional Grant to Secondary Education	1,699,742	1,275,615	1,694,328
o\w Conditional transfers to School Inspection Grant	35,380	26,505	53,064
121470 Development Grant	623,086	531,886	611,639
o\w Conditional Grant to SFG	623,086	531,886	611,639
Health	1,592,456	1,291,757	1,532,992
121466 Sector Conditional Grant (Wage)	1,193,991	974,208	1,251,730
o\w Conditional Grant to PHC Salaries	1,193,991	974,208	1,251,730
121467 Sector Conditional Grant (Non-Wage)	218,020	163,516	243,511
o\w Conditional Grant to PHC- Non wage	132,006	99,004	157,497
o\w Conditional Grant to NGO Hospitals	86,015	64,512	86,015
121470 Development Grant	180,444	154,033	37,751
o\w Conditional Grant to PHC - development	180,444	154,033	37,751
Water and Environment	490,262	415,539	490,262
121467 Sector Conditional Grant (Non-Wage)	28,615	21,462	28,615
o\w Sanitation and Hygiene	22,000	16,500	22,000
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,615	4,962	6,615
121470 Development Grant	461,647	394,077	461,647
o\w Conditional transfer for Rural Water	461,647	394,077	461,647
Social Development	39,306	29,478	39,306
121467 Sector Conditional Grant (Non-Wage)	39,306	29,478	39,306
o\w Conditional Grant to Community Devt Assistants Non Wage	2,447	1,836	2,447
o\w Conditional Grant to Functional Adult Lit	9,658	7,242	9,658

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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	8,809	6,606	8,809
o\w Conditional transfers to Special Grant for PWDs	18,392	13,794	18,392
Support Services	146,599	77,340	585,735
121469 Support Services Conditional Grant (Non-Wage)	146,599	77,340	585,735
o\w Pension and Gratuity for Local Governments	0	0	282,012
o\w Pension for Teachers	0	0	123,258
o\w Conditional Grant to PAF monitoring	33,287	24,966	32,793
o\w Conditional transfers to DSC Operational Costs	26,113	19,584	26,113
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	59,079	11,700	93,439
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	28,120
District Discretionary	1,801,055	1,148,820	1,652,902
121401 District Unconditional Grant (Non-Wage)	359,108	269,331	380,410
o\w District Unconditional Grant - Non Wage	359,108	269,331	380,410
121426 District Discretionary Development Grant	356,801	303,943	356,801
o\w LGMSD (Former LGDP)	356,801	303,943	356,801
121451 District Unconditional Grant (Wage)	1,085,146	575,546	915,691
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	63,900	116,813
o\w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
o\w Transfer of District Unconditional Grant - Wage	948,678	498,146	774,542
Urban Discretionary	181,681	129,362	193,408
121402 Urban Unconditional Grant (Non-Wage)	56,488	42,366	67,953
o\w Urban Unconditional Grant - Non Wage	56,488	42,366	67,953
121450 Urban Unconditional Grant (Wage)	125,194	86,996	125,455
o\w Transfer of Urban Unconditional Grant - Wage	125,194	86,996	125,455
Total Revenues	15,775,014	10,388,451	14,707,717
	<i>o\w Wage</i>	<i>10,759,440</i>	<i>6,632,609</i>
	<i>o\w Non Wage</i>	<i>3,263,663</i>	<i>3,880,716</i>
	<i>o\w Development</i>	<i>1,751,911</i>	<i>1,467,838</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	328,024	135,157	338,024
o\w Market/Gate Charges	6,000	5,629	6,000
o\w Business licences	6,500	2,289	6,500
o\w Local Service Tax	53,484	52,546	53,484
o\w Locally Raised Revenues	189,848	57,987	189,848
o\w Application Fees	32,193	8,350	42,193
o\w Other Fees and Charges	40,000	8,356	40,000

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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
2c. Other Government Transfers	1,152,177	867,759	579,894
o w National Housing and Population Census	451,283	465,573	0
o w Women Grants for IGAs (NCW) -CBSD	4,000	0	4,000
o w P.L.E Supervision and Invigilation	14,000	0	14,000
o w Road Maintenance - URF	561,894	402,186	561,894
o w Salary for technical institute (Basoga Nsadhu Me)	121,000	0	
4. Donor Funding	348,018	116,321	300,118
o w LOSS ON WINE (TC)	2,000	2,000	2,000
o w SDS (DMC)	6,548	4,911	6,548
o w SDS(CBS)	56,928	65,549	9,028
o w Global Fund	100,000	8,718	100,000
o w Gender Based Violence(GBV)	21,784	3,600	21,784
o w SDS(Health)	124,258	31,542	124,258
o w NTD	36,500	0	36,500
Total Revenues	1,828,220	1,119,237	1,218,037
Grand Total	17,603,233	11,507,688	15,925,754

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The District LG plans to collect UGX: 328,024,000. However, sixty five percent (65%) of this will be retained at the LLGs for their operations. The revenue forecast will remain constant like the last budget. The District will improve on local revenue mobilization through mass sensitization of tax payers and improving on monitoring of tenders.

(ii) Central Government Transfers

The District plans to receive UGX 15,925,754,000 of which UGX 15,287,611,000 is Conditional Central Government Transfers. New conditional grants have been budgeted for i.e. teachers and LG staff gratuity & pensions. Local Development grant remained constant since LGMSD which is sole source not changed.

(iii) Donor Funding

Donor funds are planned at UGX: 348,018,000 just like that of this financial year 2014/15. The donor funds will be contributed by SDS, GBV.

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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	1,385,701	772,090	514,232
<i>District Unconditional Grant (Non-Wage)</i>	108,313	70,980	105,150
o/w District Unconditional Grant - Non Wage	108,313	70,980	105,150
<i>District Unconditional Grant (Wage)</i>	948,678	498,146	79,557
o/w Transfer of District Unconditional Grant - Wage	948,678	498,146	79,557
<i>Support Services Conditional Grant (Non-Wage)</i>	17,751	13,689	17,257
o/w Conditional Grant to PAF monitoring	17,751	13,689	17,257
<i>Other Revenues</i>	310,959	189,275	312,268
o/w Multi-Sectoral Transfers to LLGs	266,512	159,806	274,803
o/w Locally Raised Revenues	44,447	29,469	37,465
Development Revenues	97,791	78,747	62,389
<i>District Unconditional Grant (Non-Wage)</i>	37,518	40,939	
o/w District Unconditional Grant - Non Wage	37,518	40,939	
<i>District Discretionary Development Grant</i>	32,116	19,554	32,117
o/w LGMSD (Former LGDP)	32,116	19,554	32,117
<i>Other Revenues</i>	28,156	18,254	30,272
o/w Multi-Sectoral Transfers to LLGs	28,156	18,254	30,272
Total Revenues	1,483,492	850,837	576,620
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,385,701	720,329	514,232
Wage	1,073,871	585,772	204,750
Non Wage	311,830	134,558	309,481
<i>Development Expenditure</i>	97,791	62,743	62,389
Domestic Development	97,791	62,743	62,389
Donor Development	0	0	0
Total Expenditure	1,483,492	783,072	576,620

Department Revenue and Expenditure Allocations Plans for 2015/16

The department anticipates receiving 100% as its budget & o/wc PAF monitoring 3% , D/UG non wage 18%, transfers to LLGs 53%, D/UG wage 14%,LR 6% & LGMSD 6%. The decrease in revenue is due to less money allocated to staff salaries because all conditional grant salaries were being budgeted here. It has been allocated to the different cost centers. Out of the anticipated budget 36% will be spent on wages, 54% on recurrent activities and 10% on development.

(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: 1281 Local Police and Prisons

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<i>Function Cost (UShs '000)</i>	294,669	176,736	294,669
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	8	7	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
%age of LG establish posts filled		0	55
No. of administrative buildings constructed	1	1	1
<i>Function Cost (UShs '000)</i>	1,188,823	783,072	281,951
Cost of Workplan (UShs '000):	1,483,492	783,072	576,620

Planned Outputs for 2015/16

4 Monitoring and supervision reports prepared in respect of Operation wealth creation and PAF projects.

Lawful decisions of the District Council implemented.

55 staff recruited staff inducted.

2 motor vehicles maintained.

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	126,312	85,515	301,111
<i>District Unconditional Grant (Non-Wage)</i>	29,900	29,203	41,202
o/w District Unconditional Grant - Non Wage	29,900	29,203	41,202
<i>District Unconditional Grant (Wage)</i>		0	152,032
o/w Transfer of District Unconditional Grant - Wage		0	152,032
<i>Support Services Conditional Grant (Non-Wage)</i>	2,567	1,925	2,567
o/w Conditional Grant to PAF monitoring	2,567	1,925	2,567
<i>Other Revenues</i>	93,845	54,386	105,310
o/w Multi-Sectoral Transfers to LLGs	63,449	41,140	74,914
o/w Locally Raised Revenues	30,396	13,246	30,396
Development Revenues	2,505	105	2,505
<i>Other Revenues</i>	2,505	105	2,505
o/w Multi-Sectoral Transfers to LLGs	2,505	105	2,505

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Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	128,817	85,619	303,616
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	126,312	73,848	301,111
Wage		0	152,032
Non Wage	126,312	73,848	149,079
<i>Development Expenditure</i>	2,505	105	2,505
Domestic Development	2,505	105	2,505
Donor Development	0	0	0
Total Expenditure	128,817	73,952	303,616

Department Revenue and Expenditure Allocations Plans for 2015/16

Department anticipates receiving 100% as its budget & o/wc PAF monitoring 1%, D/UG non wage 14%, transfers to LLGs 25%, D/UCG wage 50% & LR 10%. Out of the anticipated budget for the FY, 50% will be spent on wages 49% on recurrent activities & 1% on development. The total revenue increased significantly because the wage was budgeted under the department & increase in IPFs of District unconditional grant non wage.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30-6-2015	30-6-2015	30-7-2016
Value of LG service tax collection	20000	192283	56000
Value of Other Local Revenue Collections	41215	34155	41215
Date of Approval of the Annual Workplan to the Council	30- 7- 2014	30-6-2015	30- 6- 2015
Date for presenting draft Budget and Annual workplan to the Council	15-6-2014	23-4-2015	30-6-2015
Date for submitting annual LG final accounts to Auditor General	30-9-2015	30-9-2015	30-9-2016
Function Cost (UShs '000)	128,817	73,952	303,616
Cost of Workplan (UShs '000):	128,817	73,952	303,616

Planned Outputs for 2015/16

1 Annual performance report prepared and submitted, 1 District annual budget and work plan prepared
 1 Final accounts report prepared and submitted by 31/8/2016, 4 quarterly & 12 monthly financial statements prepared. 4 Monitoring and supervision reports in LLGs done, Collection & mobilization & local revenue carried out, Annual LREP plan prepared, Monthly Bank reconciliations prepared, Accounting record books procured,
 Local Revenue of UGX 103,000,000 collected at District

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>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	350,136	211,916	828,385
<i>District Unconditional Grant (Non-Wage)</i>	40,977	41,978	40,977
o/w District Unconditional Grant - Non Wage	40,977	41,978	40,977
<i>District Unconditional Grant (Wage)</i>	136,469	77,400	175,087
o/w Transfer of District Unconditional Grant - Wage		0	33,939
o/w Conditional transfers to Salary and Gratuity for LG elected Political	111,946	63,900	116,813
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
<i>Support Services Conditional Grant (Non-Wage)</i>	113,312	52,374	552,942
o/w Pension for Teachers		0	123,258
o/w Pension and Gratuity for Local Governments		0	282,012
o/w Conditional transfers to DSC Operational Costs	26,113	19,584	26,113
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	59,079	11,700	93,439
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,120	21,090	28,120
<i>Other Revenues</i>	59,378	40,164	59,378
o/w Multi-Sectoral Transfers to LLGs	50,778	21,280	50,778
o/w Locally Raised Revenues	8,600	18,884	8,600
Total Revenues	350,136	211,916	828,385
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	350,136	202,125	828,385
Wage	136,469	73,800	175,175
Non Wage	213,667	128,325	653,210
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	350,136	202,125	828,385

Department Revenue and Expenditure Allocations Plans for 2015/16

The dept. plans 100% as its budget & o/wc pension & gratuity for LG 34%, transfers to politicians 11%, DSC operational costs 3%, salary & gratuity of politicians 14%, D/UCG non wage 5%, LR 1%, DSC chair' salary 3%, pension for teachers 15%, D/UCG wage 4%, transfers to LLGs 6% & transfers to commissions & Boards 3%. The increase in revenue is due to introduction of pension for teachers and pension/gratuity for staff & increase of D/councilor's emoluments. Out of 100%, 21% spent on wages & 79% recurrent activities

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	8	6	6
No. of Land board meetings		0	6
No. of Auditor Generals queries reviewed per LG	1	1	1
No. of LG PAC reports discussed by Council		1	4
Function Cost (US\$ '000)	350,136	202,125	828,385

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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
Cost of Workplan (UShs '000):	350,136	202,125	828,385

Planned Outputs for 2015/16

1 Consolidated procurement work plan approved by District Council, 4 quarterly progress reports submitted to PPDA, 2 annual performance reports on recruitment submitted to Council. 2 Progress reports on implementation of PAC recommendations submitted to DEC 6 Council meetings held, 6 standing committees meetings held, 4 Land Board meetings

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	247,329	113,194	296,537
<i>District Unconditional Grant (Non-Wage)</i>	2,033	2,071	2,033
o\w District Unconditional Grant - Non Wage	2,033	2,071	2,033
<i>District Unconditional Grant (Wage)</i>		0	98,245
o\w Transfer of District Unconditional Grant - Wage		0	98,245
<i>Sector Conditional Grant (Wage)</i>	184,221	67,827	126,696
o\w NAADS (Districts) - Wage	112,595	50,008	
o\w Conditional Grant to Agric. Ext Salaries	71,626	17,819	126,696
<i>Sector Conditional Grant (Non-Wage)</i>	57,730	43,296	65,718
o\w Conditional transfers to Production and Marketing	57,730	43,296	65,718
<i>Other Revenues</i>	3,345	0	3,845
o\w Multi-Sectoral Transfers to LLGs	3,345	0	3,845
Development Revenues	147,235	4,922	17,101
<i>District Unconditional Grant (Non-Wage)</i>	5,000	0	5,000
o\w District Unconditional Grant - Non Wage	5,000	0	5,000
<i>District Discretionary Development Grant</i>	5,000	4,922	4,800
o\w LGMSD (Former LGDP)	5,000	4,922	4,800
<i>Development Grant</i>	129,934	0	0
o\w Conditional Grant for NAADS	129,934	0	0
<i>Other Revenues</i>	7,301	0	7,301
o\w Multi-Sectoral Transfers to LLGs	7,301	0	7,301
Total Revenues	394,563	118,116	313,638
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	247,329	98,266	296,537
Wage	184,221	68,619	224,941
Non Wage	63,108	29,647	71,596
<i>Development Expenditure</i>	147,235	0	17,101
Domestic Development	147,235	0	17,101
Donor Development	0	0	0
Total Expenditure	394,563	98,266	313,638

Vote: 574 Namutumba District

Workplan 4: Production and Marketing

Department Revenue and Expenditure Allocations Plans for 2015/16

The dept. expects to receive 100% as its budget & o/wc Agric.Ext.salaries 40%, PMG 21%,D/UCG non wage 2%, D/UCG wage 31%, transfers to LLGs 4% & LGMSD 2%. Out of total revenue,72% will be spent on wages, 23% on recurrent activities & 5% on development. The total revenue for the FY reduced by 21% as a result of phasing out NAADS grants.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	5	0	5
No. of functional Sub County Farmer Forums	7	0	0
No. of farmers accessing advisory services	50000	0	50000
No. of farmer advisory demonstration workshops	4	0	0
No. of farmers receiving Agriculture inputs	4000	0	1000
Function Cost (US\$ '000)	258,674	50,800	11,146
Function: 0182 District Production Services			
No. of livestock vaccinated	1900	1900	1950
No. of livestock by type undertaken in the slaughter slabs	10000	7318	11000
No. of fish ponds constructed and maintained	2	2	2
No. of fish ponds stocked	26	25	26
Quantity of fish harvested	10000	7700	10000
Number of anti vermin operations executed quarterly	10	10	0
No. of parishes receiving anti-vermin services	35	35	0
No. of tsetse traps deployed and maintained	500	500	300
Function Cost (US\$ '000)	134,936	47,466	301,539
Function: 0183 District Commercial Services			
No of cooperative groups supervised	20	15	26
No. of cooperative groups mobilised for registration	10	8	5
No. of cooperatives assisted in registration	7	4	5
A report on the nature of value addition support existing and needed		No	
Function Cost (US\$ '000)	953	0	953
Cost of Workplan (US\$ '000):	394,563	98,266	313,638

Planned Outputs for 2015/16

1 acre of black sigatoka resistant bananas established in Namutumba and Bulange subcounties. Field trials on IR maize conducted in all 7 LLGs. Mango fruitfly controlled in all 7 LLGs. Farmers trained and demonstrations conducted on integrated soil management practices in all 7 LLGs. Plant clinic sessions conducted in all 7 LLGs. Data collection conducted on production, agroprocessing and marketing of crops
Surveillance for animal diseases done in all 7 LLGs. Livestock farmers visited and advise

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15	2015/16
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Vote: 574 Namutumba District

Workplan 5: Health

	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,439,974	1,147,208	1,529,086
<i>District Unconditional Grant (Non-Wage)</i>	7,455	971	7,455
o/w District Unconditional Grant - Non Wage	7,455	971	7,455
Sector Conditional Grant (Wage)	1,193,991	974,208	1,251,730
o/w Conditional Grant to PHC Salaries	1,193,991	974,208	1,251,730
Sector Conditional Grant (Non-Wage)	218,020	163,516	243,511
o/w Conditional Grant to PHC- Non wage	132,006	99,004	157,497
o/w Conditional Grant to NGO Hospitals	86,015	64,512	86,015
Other Revenues	20,508	8,513	26,390
o/w Multi-Sectoral Transfers to LLGs	15,508	8,513	21,390
o/w Locally Raised Revenues	5,000	0	5,000
Development Revenues	478,653	278,985	356,177
<i>District Unconditional Grant (Non-Wage)</i>		0	27,518
o/w District Unconditional Grant - Non Wage		0	27,518
District Discretionary Development Grant	25,301	27,908	18,000
o/w LGMSD (Former LGDP)	25,301	27,908	18,000
Development Grant	180,444	154,033	37,751
o/w Conditional Grant to PHC - development	180,444	154,033	37,751
Other Revenues	272,908	97,044	272,908
o/w Multi-Sectoral Transfers to LLGs	12,150	9,668	12,150
o/w Donor Funding	260,758	87,376	260,758
Total Revenues	1,918,627	1,426,193	1,885,263
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,439,974	1,095,148	1,529,086
Wage	1,183,288	974,208	1,251,730
Non Wage	256,687	120,940	277,356
Development Expenditure	478,653	126,626	356,177
Domestic Development	215,895	44,045	93,419
Donor Development	262,758	82,581	262,758
Total Expenditure	1,918,627	1,221,774	1,885,263

Department Revenue and Expenditure Allocations Plans for 2015/16

The department anticipates receiving 100% as its budget & o/wc 2% will be transfers to LLGs, 5% NGO Hospitals, 8% PHC Non wage, 66% PHC salaries, 2% D/UCG non wage, 0.3 LR, 2% PHC Devt, 14% donor funding & 1% LGMSD. Out of the total revenue, 66% will be spent on wages, 15% on recurrent activities & 19% on dev't. The total revenue reduced by 2% due to reduction of IPFs of PHC development.

(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: 0881 Primary Healthcare

Vote: 574 Namutumba 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
Value of essential medicines and health supplies delivered to health facilities by NMS	100000000	75000000	100000000
Value of health supplies and medicines delivered to health facilities by NMS	100000000	75000000	100000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	5	5	4
Number of inpatients that visited the NGO hospital facility	8000	6159	9000
No. and proportion of deliveries conducted in NGO hospitals facilities.	25	25	104
Number of outpatients that visited the NGO hospital facility	10000	7563	12000
Number of trained health workers in health centers	185	185	180
No. of trained health related training sessions held.	8	6	8
Number of outpatients that visited the Govt. health facilities.	80000	61275	81000
Number of inpatients that visited the Govt. health facilities.	50000	37985	55000
No. and proportion of deliveries conducted in the Govt. health facilities	30	29	32
%age of approved posts filled with qualified health workers	66	66	65
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	3000	2233	3500
No. of new standard pit latrines constructed in a village	2	0	1
No of staff houses constructed	1	0	1
No of staff houses rehabilitated	1	1	0
No of OPD and other wards constructed	0	0	1
No of OPD and other wards rehabilitated	2	0	0
Function Cost (US\$ '000)	1,918,627	1,221,774	1,885,263
Cost of Workplan (US\$ '000):	1,918,627	1,221,774	1,885,263

Planned Outputs for 2015/16

Completion of fencing of Nsinze HC IV
 Completion of staff house at Ivukula H/C III
 Procurement of office furniture for DHO's office
 Quarterly reports prepared
 4 Monitoring and supervision of Lower level Health Units

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:			
Recurrent Revenues	10,681,843	6,658,947	9,502,552
District Unconditional Grant (Non-Wage)	6,777	5,516	6,777
o/w District Unconditional Grant - Non Wage	6,777	5,516	6,777

Vote: 574 Namutumba District

Workplan 6: Education

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
District Unconditional Grant (Wage)		0	67,716
o\w Transfer of District Unconditional Grant - Wage		0	67,716
Sector Conditional Grant (Wage)	8,170,888	4,928,032	6,939,591
o\w Conditional Grant to Tertiary Salaries	0	0	40,000
o\w Conditional Grant to Secondary Salaries	1,048,902	593,599	825,189
o\w Conditional Grant to Primary Salaries	7,121,985	4,334,433	6,074,403
Sector Conditional Grant (Non-Wage)	2,357,797	1,725,115	2,469,467
o\w Conditional transfers to School Inspection Grant	35,380	26,505	53,064
o\w Conditional Transfers for Non Wage Technical Institutes	0	0	134,200
o\w Conditional Grant to Secondary Education	1,699,742	1,275,615	1,694,328
o\w Conditional Grant to Primary Education	622,674	422,995	587,875
Other Revenues	146,381	284	19,000
o\w Other Transfers from Central Government	135,000	0	14,000
o\w Multi-Sectoral Transfers to LLGs	6,381	0	0
o\w Locally Raised Revenues	5,000	284	5,000
Development Revenues	752,717	623,720	742,638
District Discretionary Development Grant	73,224	63,247	74,592
o\w LGMSD (Former LGDP)	73,224	63,247	74,592
Development Grant	623,086	531,886	611,639
o\w Conditional Grant to SFG	623,086	531,886	611,639
Other Revenues	56,407	28,588	56,406
o\w Multi-Sectoral Transfers to LLGs	56,407	28,588	56,406
Total Revenues	11,434,560	7,282,667	10,245,189

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	10,681,843	6,654,459	9,502,552
Wage	8,291,888	4,928,032	7,007,307
Non Wage	2,389,955	1,726,427	2,495,244
Development Expenditure	752,717	273,688	742,638
Domestic Development	752,717	273,688	742,638
Donor Development	0	0	0
Total Expenditure	11,434,560	6,928,148	10,245,189

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive 100% as its budget & o/wc D/UCG non wage 0.1%, transfers to technical institute 1%, secondary salaries 8%, USE 17%, OGT 0.1%, D/UCG wage 1%, transfers to LLGs 1%, school inspection grant 1%, tertiary salaries 0.4%, UPE 6%, primary salaries 59%, SFG 6% & LGMSD 1%. Out of the total revenue, 68% will be spent on wages, 24% on recurrent activities & 8% on Dev't. The total revenue reduced by 10% due to reduction in IPFs of conditional wages.

(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: 574 Namutumba 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	1051	1051	1182
No. of qualified primary teachers	1051	1051	1182
No. of pupils enrolled in UPE	63070	63070	63045
No. of student drop-outs	300	102	113
No. of Students passing in grade one	188	188	200
No. of pupils sitting PLE	5454	5454	6000
No. of classrooms constructed in UPE	12	4	10
No. of latrine stances constructed	4	0	0
No. of teacher houses constructed	4	0	3
No. of primary schools receiving furniture	13	8	24
Function Cost (US\$ '000)	8,511,376	5,017,489	7,418,916
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	125	125	130
No. of students passing O level	1000	1345	1500
No. of students sitting O level	1274	1540	1500
No. of students enrolled in USE	9874	9874	10200
Function Cost (US\$ '000)	2,748,645	1,871,092	2,519,517
Function: 0783 Skills Development			
Function Cost (US\$ '000)	121,000	0	174,200
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	145	145	145
No. of secondary schools inspected in quarter	17	17	17
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	53,539	39,566	132,557
Cost of Workplan (US\$ '000):	11,434,560	6,928,148	10,245,189

Planned Outputs for 2015/16

The department will secure funds to supply 432 3-seater desks to 24 primary schools and a 2-classroom block under LGMSD, construct 10 classroom blocks, 5 staff houses and 2 4-stance lined pitlatrine. Department annual budget and work plan prepared

School inspection for both primary and secondary schools.

Quarterly reports prepared

Sports activities done at both district and national level for both primary and secondary schools.

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
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	23,036	8,535	68,144
District Unconditional Grant (Non-Wage)	1,000	162	1,000
o/w District Unconditional Grant - Non Wage	1,000	162	1,000

Vote: 574 Namutumba District

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
District Unconditional Grant (Wage)		0	45,108
o/w Transfer of District Unconditional Grant - Wage		0	45,108
Other Revenues	22,036	8,373	22,036
o/w Multi-Sectoral Transfers to LLGs	22,036	8,373	22,036
Development Revenues	615,387	473,821	615,387
Other Revenues	615,387	473,821	615,387
o/w Other Transfers from Central Government	409,087	293,951	561,894
o/w Multi-Sectoral Transfers to LLGs	206,300	179,870	53,492
Total Revenues	638,423	482,357	683,531
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	23,036	6,358	68,144
Wage		0	45,108
Non Wage	23,036	6,358	23,036
Development Expenditure	615,387	235,895	615,387
Domestic Development	615,387	235,895	615,387
Donor Development	0	0	0
Total Expenditure	638,423	242,253	683,531

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects receiving 100% as its budget & o/wc 0.1% will be D/UCG non wage, 7% D/UCG wage, 11% transfers to LLGs & 82% OGT/Road fund. Out of the total revenue, 7% will be spent on wages, 3% on non wage recurrent activities & 90% on development. The total revenue increased by 7% due to increase in the IPFs of OGT/road fund and wages.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs		0	15
Length in Km of District roads routinely maintained	228	228	228
Length in Km of District roads periodically maintained	37	228	37
Function Cost (UShs '000)	638,423	242,253	683,531
Cost of Workplan (UShs '000):	638,423	242,253	683,531

Planned Outputs for 2015/16

264 km of district roads maintained
 Routine manual and mechanized routine maintenance supervision done
 2 vehicles , 2 motorcycles and plants 2 tippers and a grader repaired and maintained

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15	2015/16
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Vote: 574 Namutumba District

Workplan 7b: Water

	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	23,662	18,359	49,711
<i>District Unconditional Grant (Non-Wage)</i>		1,859	
o/w District Unconditional Grant - Non Wage		1,859	
<i>District Unconditional Grant (Wage)</i>		0	26,049
o/w Transfer of District Unconditional Grant - Wage		0	26,049
<i>Sector Conditional Grant (Non-Wage)</i>	22,000	16,500	22,000
o/w Sanitation and Hygiene	22,000	16,500	22,000
<i>Other Revenues</i>	1,662	0	1,662
o/w Multi-Sectoral Transfers to LLGs	1,662	0	1,662
Development Revenues	473,117	394,077	473,117
<i>District Unconditional Grant (Non-Wage)</i>	6,470	0	6,470
o/w District Unconditional Grant - Non Wage	6,470	0	6,470
<i>Development Grant</i>	461,647	394,077	461,647
o/w Conditional transfer for Rural Water	461,647	394,077	461,647
<i>Other Revenues</i>	5,000	0	5,000
o/w Locally Raised Revenues	5,000	0	5,000
Total Revenues	496,779	412,436	522,827
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	23,662	14,459	49,711
Wage		0	26,049
Non Wage	23,662	14,459	23,662
<i>Development Expenditure</i>	473,117	106,657	473,117
Domestic Development	473,117	106,657	473,117
Donor Development	0	0	0
Total Expenditure	496,779	121,115	522,827

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector expects to receive 100% as its budget & o/wc 4% will be sanitation & hygiene, 5% D/UCG wage, 0.3% transfers to LLGs, 88% transfer for rural water, 1% D/UCG non wage & 1% Local revenue. Out of the anticipated budget for the FY, 5% will be spent on recurrent wage, 5% on non wage recurrent activities & 90% on development activities. The total revenue increased by 5% due the salary being budgeted under the dept.

(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
<i>Function: 0981 Rural Water Supply and Sanitation</i>			

Vote: 574 Namutumba 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	14	7	14
No. of water points tested for quality	30	20	20
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of sources tested for water quality	30	20	20
No. of water points rehabilitated	30	0	0
% of rural water point sources functional (Gravity Flow Scheme)	85	0	
% of rural water point sources functional (Shallow Wells)	85	85	
No. of water pump mechanics, scheme attendants and caretakers trained	24	24	
No. of water and Sanitation promotional events undertaken	4	3	4
No. of water user committees formed.	14	14	14
No. Of Water User Committee members trained	212	178	212
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60	45	30
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	3	4
No. of public latrines in RGCs and public places	1	1	1
No. of deep boreholes drilled (hand pump, motorised)	12	6	14
No. of deep boreholes rehabilitated	17	0	25
Function Cost (UShs '000)	496,779	121,115	522,827
Cost of Workplan (UShs '000):	496,779	121,115	522,827

Planned Outputs for 2015/16

With the resources provided above, the sector anticipates to spend the funds and achieve the following outputs:

- 4 Coordination meetings with stakeholders conducted,
- 4 Social mobilizers meetings with stakeholders conducted
- 1 public pit latrine constructed at Nawansagwa trading centre
- 14 deep wells sited, drilled, cast and installed
- 25 non-functional boreholes rehabilitated
- Supervision of construction of the deep wells carried out
- Commissioning of the drilled deep wells carried out

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	10,854	6,368	77,023
District Unconditional Grant (Non-Wage)	3,389	1,406	3,389
o/w District Unconditional Grant - Non Wage	3,389	1,406	3,389

Vote: 574 Namutumba District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
District Unconditional Grant (Wage)		0	66,170
o/w Transfer of District Unconditional Grant - Wage		0	66,170
Sector Conditional Grant (Non-Wage)	6,615	4,962	6,615
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,615	4,962	6,615
Other Revenues	850	0	850
o/w Multi-Sectoral Transfers to LLGs	850	0	850
Development Revenues	891	300	891
Other Revenues	891	300	891
o/w Multi-Sectoral Transfers to LLGs	891	300	891
Total Revenues	11,745	6,668	77,915

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	10,854	5,594	77,023
Wage		0	66,170
Non Wage	10,854	5,594	10,854
Development Expenditure	891	0	891
Domestic Development	891	0	891
Donor Development	0	0	0
Total Expenditure	11,745	5,594	77,915

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive 100% as its budget & o/wc 85% will be D/UCG wage, 8% NRS- wetland grant, 4% D/UCG non wage & 2% transfers to LLGs. Out of the anticipated budget for the FY, 85% will be spent on recurrent wage, 14% on non wage recurrent activities & 1% on development. The total revenue increased significantly as a result of budgeting wages under the department.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	20	0	
Number of people (Men and Women) participating in tree planting days	60	0	
No. of monitoring and compliance surveys/inspections undertaken	4	0	2
No. of Wetland Action Plans and regulations developed	0	0	1
Area (Ha) of Wetlands demarcated and restored	5	0	5
No. of community women and men trained in ENR monitoring	0	0	2
No. of monitoring and compliance surveys undertaken	4	3	4
No. of new land disputes settled within FY	0	0	5
Function Cost (UShs '000)	11,745	5,594	77,915
Cost of Workplan (UShs '000):	11,745	5,594	77,915

Planned Outputs for 2015/16

Vote: 574 Namutumba District

Workplan 8: Natural Resources

The district plans to plant 10 hectares of forest by involving 60 men and women and 80 men and women to be trained in forestry management. To increase compliance, 8 monitoring and inspections will be undertaken. 4 wetland action plans and regulations will be developed. 50 Area (Ha) of wetland demarcated and restored, 9 Monitoring and compliance surveys undertaken, 20 new land disputes are to be settled in the FY.

Workplan 9: Community Based Services

(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	49,257	33,814	176,818
District Unconditional Grant (Non-Wage)	2,033	766	2,033
o\w District Unconditional Grant - Non Wage	2,033	766	2,033
District Unconditional Grant (Wage)		0	127,561
o\w Transfer of District Unconditional Grant - Wage		0	127,561
Sector Conditional Grant (Non-Wage)	39,306	29,478	39,306
o\w Conditional transfers to Special Grant for PWDs	18,392	13,794	18,392
o\w Conditional Grant to Women Youth and Disability Grant	8,809	6,606	8,809
o\w Conditional Grant to Functional Adult Lit	9,658	7,242	9,658
o\w Conditional Grant to Community Devt Assistants Non Wage	2,447	1,836	2,447
Other Revenues	7,917	3,570	7,917
o\w Multi-Sectoral Transfers to LLGs	7,917	3,570	7,917
Development Revenues	144,811	77,869	96,911
Other Revenues	144,811	77,869	96,911
o\w Other Transfers from Central Government	4,000	0	4,000
o\w Multi-Sectoral Transfers to LLGs	62,099	50,561	62,099
o\w Donor Funding	78,712	27,308	30,812
Total Revenues	194,068	111,683	273,729
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	49,257	31,194	176,818
Wage		0	127,561
Non Wage	49,257	31,194	49,257
Development Expenditure	144,811	77,869	96,911
Domestic Development	66,099	50,561	66,099
Donor Development	78,712	27,308	30,812
Total Expenditure	194,068	109,063	273,729

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive 100% as its budget & o/wc women, youth & disability grant will be 3%, special grant for PWDs 7%, D/UCG non wage 1%, transfers to LLGs 26%, D/UCG wage 47%, FAL 4%, Community devt assistant non wage 1%, donor funding 11% & OGT 1%. Out of the projected budget for the FY, 47% will be spent on recurrent wage, 18% on recurrent activities and 38% for development activities. The total revenue increased due to the budgeting of staff wages under the department.

(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: 574 Namutumba District

Workplan 9: Community Based Services

	outputs	End March	outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Active Community Development Workers	4	10	4
No. FAL Learners Trained	560	420	560
No. of children cases (Juveniles) handled and settled	15	10	10
No. of Youth councils supported		3	4
No. of women councils supported		3	4
Function Cost (US\$ '000)	194,068	109,063	273,729
Cost of Workplan (US\$ '000):	194,068	109,063	273,729

Planned Outputs for 2015/16

20 children resettled

23 groups formed and 12 benefiting from Special grant to PWDs

4 support visits reports to all LLGs prepared

Monitoring and evaluation of OVC projects/programmes done

4 review meetings conducted for HLG and LLGs and 4 OVC MIS reports submitted to DTTC

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	490,497	485,540	88,826
District Unconditional Grant (Non-Wage)	12,083	9,563	32,083
o\w District Unconditional Grant - Non Wage	12,083	9,563	32,083
District Unconditional Grant (Wage)		0	29,611
o\w Transfer of District Unconditional Grant - Wage		0	29,611
Support Services Conditional Grant (Non-Wage)	10,223	7,667	10,223
o\w Conditional Grant to PAF monitoring	10,223	7,667	10,223
Other Revenues	468,192	468,309	16,909
o\w Other Transfers from Central Government	451,283	460,713	0
o\w Locally Raised Revenues	16,909	7,596	16,909
Development Revenues	37,821	19,745	43,954
District Unconditional Grant (Non-Wage)	11,366	4,266	11,366
o\w District Unconditional Grant - Non Wage	11,366	4,266	11,366
District Discretionary Development Grant	19,907	13,843	26,041
o\w LGMSD (Former LGDP)	19,907	13,843	26,041
Other Revenues	6,548	1,637	6,548
o\w Donor Funding	6,548	1,637	6,548

Vote: 574 Namutumba District

Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	528,318	505,285	132,780
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	490,497	485,141	88,826
Wage		0	29,611
Non Wage	490,497	485,141	59,215
<i>Development Expenditure</i>	37,821	18,145	43,954
Domestic Development	31,273	16,508	37,406
Donor Development	6,548	1,637	6,548
Total Expenditure	528,318	503,286	132,780

Department Revenue and Expenditure Allocations Plans for 2015/16

The Unit expects receiving 100% as its budget & o/wc 8% will be PAF monitoring, 33% District unconditional non wage, 22% on district wage, 13% LR, 5% donor funding & 20% LGMSD. The decrease in revenue is due to no funds allocated to sector from UBOS for 2014 Population and Housing Census as it was in this FY under implementation. Out of the anticipated budget for this FY, 22% will be spent on recurrent wage, 45% on non wage recurrent activities & 33% on development activities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
Function Cost (UShs '000)	528,318	503,286	132,780
Cost of Workplan (UShs '000):	528,318	503,286	132,780

Planned Outputs for 2015/16

Internal Assessment report for FY 2014/2015 submitted to MoLG, BFP for FY 2016/17 submitted. 1 Review report on implementation of the DDP 2010/11 - 2014/15 submitted to Council, 4 LGMSD quarterly accountability reports submitted to MoLG, 4 quarterly Monitoring reports on projects discussed by DTPC. Participatory bottom-up planning process in 7 LLGs supported. 2 LGOBT Training of HLG/LLGs (including teachers) staff implemented, 4 quarterly mentoring reports discussed by DTPC

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	23,705	13,911	82,260
District Unconditional Grant (Non-Wage)	14,599	7,219	14,599
o/w District Unconditional Grant - Non Wage	14,599	7,219	14,599

Vote: 574 Namutumba District

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
District Unconditional Grant (Wage)		0	48,555
o/w Transfer of District Unconditional Grant - Wage		0	48,555
Support Services Conditional Grant (Non-Wage)	2,746	1,685	2,746
o/w Conditional Grant to PAF monitoring	2,746	1,685	2,746
Other Revenues	6,360	5,007	16,360
o/w Multi-Sectoral Transfers to LLGs	6,360	4,307	6,360
o/w Locally Raised Revenues		700	10,000
Total Revenues	23,705	13,911	82,260

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	23,705	13,683	82,260
Wage		0	48,555
Non Wage	23,705	13,683	33,705
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	23,705	13,683	82,260

Department Revenue and Expenditure Allocations Plans for 2015/16

The unit expects to receive 100% as its budget & owe 3% is PAF monitoring, 18% District unconditional non wage, 8% transfers to LLGs, 59% district unconditional grant wage & 12% local revenue. Out of the budget for the FY, 59% will be spent on wages and 41% on non wage recurrent activities. The total revenue increased as a result of budgeting staff wages under the dept.

(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: 1482 Internal Audit Services			
No. of Internal Department Audits	4	9	4
Date of submitting Quaterly Internal Audit Reports	30-6-2015	30-6-2015	30-6-2016
Function Cost (UShs '000)	23,705	13,683	82,260
Cost of Workplan (UShs '000):	23,705	13,683	82,260

Planned Outputs for 2015/16

4 quarterly Audit reports prepared and issued

4 quarterly audits for 6 Sub Counties done, 1 risk management plan prepared and discussed by DTPC