

Vote: 545 Nebbi 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 545 Nebbi 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, Nebbi District

Permanent Secretary / Secretary to Treasury

Date:

Date:

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

Vote: 545 Nebbi District

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	1,704,815	936,140	1,704,815
2a. Discretionary Government Transfers	3,056,764	1,982,099	2,777,178
2b. Conditional Government Transfers	20,614,843	14,208,244	20,885,453
2c. Other Government Transfers	3,990,400	2,870,502	2,599,613
3. Local Development Grant	933,605	804,901	988,325
4. Donor Funding	339,754	175,347	443,164
Total Revenues	30,640,182	20,977,232	29,398,547

Planned Revenues for 2015/16

In the Financial year 2015/16 the district expects to receive 29.39 billion compared to 30.64 billion from last financial year. This is a reduction by over one billion shillings mainly as a result of NUSAF2 and NAADS phasing out, Reduction in the IPFs of UWA, Sanitation and hygiene grant, PHC development, primary teachers and tertiary salary among others. However, there are also other sources of revenue that have increased like salaries for secondary teachers and ex-gratia for Councillors.

Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	2,221,469	1,826,072	2,287,367
2 Finance	1,211,373	759,982	1,006,430
3 Statutory Bodies	791,696	494,359	2,599,251
4 Production and Marketing	1,402,218	441,590	749,998
5 Health	4,592,250	3,220,555	4,219,592
6 Education	15,312,223	10,104,023	14,258,111
7a Roads and Engineering	1,841,930	959,543	1,741,240
7b Water	732,066	269,496	751,154
8 Natural Resources	321,544	117,542	248,309
9 Community Based Services	1,263,614	233,138	1,058,474
10 Planning	841,132	1,064,764	393,816
11 Internal Audit	109,266	49,073	84,805
Grand Total	30,640,782	19,540,138	29,398,547
Wage Rec't:	17,006,506	11,313,936	15,691,873
Non Wage Rec't:	8,850,977	6,022,203	9,602,942
Domestic Dev't	4,443,545	2,044,537	3,660,568
Donor Dev't	339,754	159,461	443,164

Planned Expenditures for 2015/16

The following shall form part of the expenditure plan for 2015/16. Fencing of work department phase two, construction of lagoon for waste management, provision of ICT materials, Construction of Market stalls at Alwi sub county and rehabilitation of Paminya - Ayila- Erussi road, drilling 10 boreholes and rehabilitation of 15 boreholes. Completion of Goli staff house, Abongo maternity and procurement of land among others.

Vote: 545 Nebbi 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
Agriculture	663,043	235,445	299,356
121466 Sector Conditional Grant (Wage)	267,933	95,210	121,388
o\w Conditional Grant to Agric. Ext Salaries	41,338	9,622	121,388
o\w NAADS (Districts) - Wage	226,595	85,588	0
121467 Sector Conditional Grant (Non-Wage)	153,025	140,235	177,968
o\w Conditional transfers to Production and Marketing	153,025	140,235	177,968
121470 Development Grant	242,085	0	0
o\w Conditional Grant for NAADS	242,085	0	0
Works and Transport	313,068	267,245	313,068
121470 Development Grant	313,068	267,245	313,068
o\w Roads Rehabilitation Grant	313,068	267,245	313,068
Education	14,655,853	10,244,787	13,633,362
121466 Sector Conditional Grant (Wage)	11,709,732	8,045,596	10,914,004
o\w Conditional Grant to Primary Salaries	10,275,564	6,954,987	9,543,125
o\w Conditional Grant to Tertiary Salaries	335,885	191,073	131,412
o\w Conditional Grant to Secondary Salaries	1,098,282	899,535	1,239,468
121467 Sector Conditional Grant (Non-Wage)	2,539,217	1,851,845	2,318,177
o\w Conditional Transfers for Non Wage Technical Institutes	162,512	121,884	134,200
o\w Conditional Transfers for Primary Teachers Colleges	242,375	179,376	179,375
o\w Conditional Grant to Secondary Education	1,071,626	804,228	936,645
o\w Conditional transfers to School Inspection Grant	51,269	38,407	43,273
o\w Conditional Grant to Primary Education	982,753	686,954	1,004,084
o\w Conditional Transfers for Non Wage Community Polytechnics	28,683	20,996	20,600
121470 Development Grant	406,904	347,346	401,180
o\w Conditional Grant to SFG	406,904	347,346	401,180
Health	3,805,388	2,667,661	3,668,267
121466 Sector Conditional Grant (Wage)	2,660,269	1,906,050	2,647,792
o\w Conditional Grant to PHC Salaries	2,660,269	1,906,050	2,647,792
121467 Sector Conditional Grant (Non-Wage)	718,738	539,053	778,672
o\w Conditional Grant to PHC- Non wage	166,521	124,891	226,454
o\w Conditional Grant to NGO Hospitals	420,641	315,480	420,641
o\w Conditional Grant to District Hospitals	131,577	98,682	131,577
121470 Development Grant	426,381	222,559	241,803
o\w Conditional Grant to PHC - development	260,720	222,559	141,021
o\w Sanitation and Hygiene	165,661	0	100,782
Water and Environment	604,350	505,951	604,350
121467 Sector Conditional Grant (Non-Wage)	95,935	71,952	95,935
o\w Sanitation and Hygiene	22,000	16,500	22,000

Vote: 545 Nebbi 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 Grant to District Natural Res. - Wetlands (Non Wage)	41,935	31,452	41,935
o\w Conditional Grant to Urban Water	32,000	24,000	32,000
121470 Development Grant	508,415	433,999	508,415
o\w Conditional transfer for Rural Water	508,415	433,999	508,415
Social Development	65,112	48,834	74,308
121467 Sector Conditional Grant (Non-Wage)	65,112	48,834	74,308
o\w Conditional Grant to Community Devt Assistants Non Wage	4,053	3,039	4,053
o\w Conditional Grant to Functional Adult Lit	15,999	12,000	15,999
o\w Conditional Grant to Women Youth and Disability Grant	14,593	10,944	14,593
o\w Conditional Grant to Public Libraries	0	0	9,196
o\w Conditional transfers to Special Grant for PWDs	30,467	22,851	30,467
Support Services	327,755	159,984	2,134,452
121469 Support Services Conditional Grant (Non-Wage)	327,755	159,984	2,134,452
o\w Pension and Gratuity for Local Governments	0	0	507,973
o\w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
o\w Pension for Teachers	0	0	1,258,921
o\w Conditional Grant to PAF monitoring	80,639	60,480	79,825
o\w Conditional transfers to DSC Operational Costs	44,553	33,414	44,553
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	144,443	22,500	185,061
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	28,120
District Discretionary	3,392,575	2,329,293	3,459,419
121401 District Unconditional Grant (Non-Wage)	483,861	362,895	538,310
o\w District Unconditional Grant - Non Wage	483,861	362,895	538,310
121426 District Discretionary Development Grant	933,605	804,901	988,325
o\w LGMSD (Former LGDP)	933,605	804,901	988,325
121451 District Unconditional Grant (Wage)	1,975,109	1,161,497	1,932,784
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	155,750	66,612	133,953
o\w Conditional Grant to DSC Chairs' Salaries	24,523	11,724	24,336
o\w Transfer of District Unconditional Grant - Wage	1,794,836	1,083,161	1,774,495
Urban Discretionary	635,972	429,471	345,224
121402 Urban Unconditional Grant (Non-Wage)	192,369	144,276	202,202
o\w Urban Unconditional Grant - Non Wage	192,369	144,276	202,202
121450 Urban Unconditional Grant (Wage)	443,603	285,195	143,022
o\w Transfer of Urban Unconditional Grant - Wage	443,603	285,195	143,022
District Equalisation	88,292	66,219	88,681
121403 District Equalisation	88,292	66,219	88,681
o\w District Equalisation Grant	88,292	66,219	88,681
Urban Equalisation	53,804	40,353	30,467
121463 Urban Equalisation	53,804	40,353	30,467
o\w Urban Equalisation Grant	53,804	40,353	30,467

Vote: 545 Nebbi District

A. Revenue Performance and Plans

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Total Revenues	24,605,212	16,995,244	24,650,956
o\w Wage	17,056,646	11,493,547	15,758,990
o\w Non Wage	4,718,108	3,425,646	6,439,173
o\w Development	2,830,458	2,076,050	2,452,792

(ii) Other Local Government Revenues

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	1,704,815	936,140	1,704,815
o\w Other licences	4,285	0	4,285
o\w Animal & Crop Husbandry related levies	10,000	5,827	10,000
o\w Application Fees	3,000	1,118	3,000
o\w Business licences	20,000	4,869	20,000
o\w Land Fees	5,000	6,468	5,000
o\w Local Service Tax	30,000	46,366	30,000
o\w Market/Gate Charges	74,000	60,168	74,000
o\w Miscellaneous	50,000	38,938	50,000
o\w Agency Fees	30,000	15,481	30,000
o\w Other Fees and Charges	60,000	96,528	60,000
o\w Park Fees	10,000	3,787	10,000
o\w Property related Duties/Fees	24,630	3,566	24,630
o\w Registration (e.g. Births, Deaths, Marriages, etc.) Fees		60	
o\w Registration of Businesses	6,622	2,700	6,622
o\w Rent & Rates from private entities	10,000	9,681	10,000
o\w Voluntary Transfers	1,356,923	624,315	1,356,923
o\w Sale of (Produced) Government Properties/assets	10,000	1,931	10,000
o\w Sale of non-produced government Properties/assets	105	0	105
o\w Rent & Rates from other Gov't Units	250	14,338	250
2c. Other Government Transfers	3,990,400	2,870,502	2,599,613
o\w Ministry of Health for House to House campaign		226,000	
o\w VODP	15,000	0	15,000
o\w Avian Flu	5,000	0	
o\w Unspent balances – Other Government Transfers	103,176	47,033	
o\w DEO Monitoring	4,500	0	
o\w DICOSS	26,856	19,922	27,038
o\w FIEFOC	50,000	0	
o\w Gavi	214,114	205,086	214,114
o\w ICB		63,359	
o\w Other Transfers from Central Government		19,881	
o\w Uganda Wildlife Authority	388,776	0	353,000
o\w Uganda Sanitation Fund	165,430	41,402	
o\w National Waters		0	30,002

Vote: 545 Nebbi 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 Neglected Tropical Disease Fund	106,645	0	106,645
o\w NUSAF	559,995	525,169	142,906
o\w UBOS	640,000	848,559	
o\w Youth Livelihood Programme	628,434	58,938	628,434
o\w PACE		735	
o\w Road Maintenance (Road Fund)	1,057,474	779,482	1,057,474
o\w Re-Stocking Project	25,000	24,537	25,000
o\w UNEB		10,398	
4. Donor Funding	339,754	175,347	443,164
o\w Unicef	334,399	175,347	411,164
o\w GIZ	5,355	0	32,000
Total Revenues	6,034,969	3,981,988	4,747,592
Grand Total	30,640,182	20,977,232	29,398,547

Planned Revenues for 2015/16

(i) Locally Raised Revenues

In the financial year 2015/16 the district is expected to receive 1.7 billion shillings which is the same figure as of last financial year. The district has maintained the same figure of last financial year because local service tax was not reviewed and planned disposal of assets was not done.

(ii) Central Government Transfers

The Central Government Discretionary transfer reduced from 3 billion to 2.7 billion because of urban wage and equalization reduction in IPFs. Conditional grant increased from 20.6 billion to 20.8 billion due to additional funds allocated to pensioners. Other Government transfers reduced from 3.9 billion to 2.5 billion due to phase out of NUSAF2. Local Development grant increased from 933 million to 988 million.

(iii) Donor Funding

In the Financial year 2015/16 the district expects to receive 443 million shillings from donors mainly UNICEF and Baylor Uganda.

Vote: 545 Nebbi District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(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	1,184,791	997,495	1,537,778
<i>District Unconditional Grant (Non-Wage)</i>	<i>98,661</i>	<i>72,173</i>	<i>118,661</i>
o/w District Unconditional Grant - Non Wage	98,661	72,173	118,661
<i>District Unconditional Grant (Wage)</i>	<i>424,322</i>	<i>293,183</i>	<i>831,007</i>
o/w Transfer of District Unconditional Grant - Wage	424,322	293,183	831,007
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>30,000</i>	<i>22,500</i>	<i>30,000</i>
o/w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
<i>Other Revenues</i>	<i>631,808</i>	<i>609,639</i>	<i>558,110</i>
o/w Other Transfers from Central Government	26,762	33,542	
o/w Multi-Sectoral Transfers to LLGs	540,435	515,505	493,499
o/w Locally Raised Revenues	64,611	60,592	64,611
Development Revenues	1,036,678	987,264	749,589
<i>District Discretionary Development Grant</i>	<i>407,808</i>	<i>431,581</i>	<i>407,129</i>
o/w LGMSD (Former LGDP)	407,808	431,581	407,129
<i>Other Revenues</i>	<i>628,871</i>	<i>555,683</i>	<i>342,460</i>
o/w Other Transfers from Central Government	535,233	516,789	150,631
o/w Multi-Sectoral Transfers to LLGs	89,040	38,894	191,830
o/w Locally Raised Revenues	4,597	0	
Total Revenues	2,221,469	1,984,759	2,287,367
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,184,791</i>	<i>888,565</i>	<i>1,537,778</i>
Wage	584,563	478,395	917,381
Non Wage	600,228	410,169	620,397
<i>Development Expenditure</i>	<i>1,036,678</i>	<i>937,508</i>	<i>749,589</i>
Domestic Development	1,036,678	937,508	749,589
Donor Development	0	0	0
Total Expenditure	2,221,469	1,826,072	2,287,367

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive a total of 2.28 billion mainly from local service delivery programme for development, unconditional grant wage to pay and recruit staff and multi-sectoral transfer from Lower Local Government. This revenue work plan represents 2% increase from previous financial year due to additional funds from multi-sectoral transfers and unconditional grant wage for salary. On the expenditure, wage constitutes 917 million shillings, non-wage shall take 620 million and develop

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

Vote: 545 Nebbi District

Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	3	7	3
Availability and implementation of LG capacity building policy and plan		YES	Yes
%age of LG establish posts filled	11	35	15
No. of existing administrative buildings rehabilitated	0	0	10
No. of existing administrative buildings rehabilitated (PRDP)	3	3	1
No. of vehicles purchased (PRDP)	1	0	1
No. of motorcycles purchased (PRDP)	2	2	0
No. of computers, printers and sets of office furniture purchased (PRDP)		0	35
Function Cost (US\$ '000)	2,221,469	1,826,072	2,287,367
Cost of Workplan (US\$ '000):	2,221,469	1,826,072	2,287,367

Planned Outputs for 2015/16

Progress on the fence at works department, procurement of chase pool emptier and rehabilitation of OPD and maternity ward at Kucwiny HC III, rehabilitation of DSC office and construction of classroom block at Marama Primary School and provision of ICT materials for information centre.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		2014/15	2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,165,104	736,422	958,212
District Unconditional Grant (Non-Wage)	158,669	118,938	173,669
o/w District Unconditional Grant - Non Wage	158,669	118,938	173,669
District Equalisation	44,445	23,000	44,445
o/w District Equalisation Grant	44,445	23,000	44,445
District Unconditional Grant (Wage)	288,771	169,034	215,535
o/w Transfer of District Unconditional Grant - Wage	288,771	169,034	215,535
Other Revenues	673,219	425,450	524,563
o/w Multi-Sectoral Transfers to LLGs	651,921	330,619	503,265
o/w Locally Raised Revenues	21,298	94,831	21,298
Development Revenues	46,269	31,270	48,217
Other Revenues	46,269	31,270	48,217
o/w Multi-Sectoral Transfers to LLGs	46,269	31,270	48,217

Vote: 545 Nebbi District

Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	1,211,373	767,692	1,006,430
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,165,104</i>	<i>728,711</i>	<i>958,212</i>
Wage	388,468	169,034	266,411
Non Wage	776,636	559,677	691,802
<i>Development Expenditure</i>	<i>46,269</i>	<i>31,270</i>	<i>48,217</i>
Domestic Development	46,269	31,270	48,217
Donor Development	0	0	0
Total Expenditure	1,211,373	759,982	1,006,430

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has been allocated 1.006 billion in the financial year 2015/16, less than last years budget because of reduced allocation to LLGs under multi-sectoral transfer. The expenditure areas include wages (21%), Non wage at the District (31%) and Multi sectoral transfers to Lower local Governments (48%). The funding will be broadly used to finance Local Government Financial Management services, Budgeting and Planning services and local revenue collection.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/07/2015	30/03/2015	30/06/2016
Value of LG service tax collection	30000000	36000000	30000000
Value of Other Local Revenue Collections	1561007	235669281	270000000
Date of Approval of the Annual Workplan to the Council	30/04/2015	30/03/2015	30/04/2016
Date for presenting draft Budget and Annual workplan to the Council	15/06/2015	30/03/2015	15/06/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/4/2015	30/09/2015
Function Cost (UShs '000)	1,211,373	759,982	1,006,430
Cost of Workplan (UShs '000):	1,211,373	759,982	1,006,430

Planned Outputs for 2015/16

Conduct LG Financial Management services, Government programs and Projects co-funded, Respond to public accountabilities issues, Publish Government releases on Notice Boards on quarterly basis, Publish Financial Statements on Notice Boards on quarterly basis, Coordinate Audit queries responses. Coordinated and strengthened General / financial management, Carry out Staff Appraisal annually, Conduct and attend professional development trainings within and outside, Furniture and equipment

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: 545 Nebbi District

Workplan 3: Statutory Bodies

A: Breakdown of Workplan Revenues:			
Recurrent Revenues	791,696	515,469	2,599,251
District Unconditional Grant (Non-Wage)	14,800	13,600	14,800
o/w District Unconditional Grant - Non Wage	14,800	13,600	14,800
District Unconditional Grant (Wage)	244,279	217,871	217,895
o/w Transfer of District Unconditional Grant - Wage	64,006	139,534	59,606
o/w Conditional transfers to Salary and Gratuity for LG elected Political	155,750	66,612	133,953
o/w Conditional Grant to DSC Chairs' Salaries	24,523	11,724	24,336
Support Services Conditional Grant (Non-Wage)	217,116	77,004	2,024,627
o/w Pension for Teachers			1,258,921
o/w Pension and Gratuity for Local Governments			507,973
o/w Conditional transfers to DSC Operational Costs	44,553	33,414	44,553
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	144,443	22,500	185,061
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,120	21,090	28,120
Other Revenues	315,501	206,994	341,929
o/w Multi-Sectoral Transfers to LLGs	192,110	108,953	218,538
o/w Locally Raised Revenues	123,391	98,041	123,391
Total Revenues	791,696	515,469	2,599,251
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	791,696	494,359	2,599,251
Wage	198,909	152,495	92,066
Non Wage	592,787	341,865	2,507,184
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	791,696	494,359	2,599,251

Department Revenue and Expenditure Allocations Plans for 2015/16

The department plans to receive 2.599 billion compared 791 million in the previous FY. This increment is due to additional funds planned for pensioners, Increment in the Retainer fee for DSC Members and Allowance for the Standing Committee. We plan to spend 92 million on Salaries inclusive of DSC C/person and 2.5 billion for Non wage on Council activities including gratuity of elected political leaders.

(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: 1382 Local Statutory Bodies			
No. of Land board meetings	4	3	4
No. of Auditor Generals queries reviewed per LG	16	0	16
No. of LG PAC reports discussed by Council	4	0	4
No. of land applications (registration, renewal, lease extensions) cleared	400	221	400
Function Cost (US\$ '000)	791,696	494,359	2,599,251
Cost of Workplan (US\$ '000):	791,696	494,359	2,599,251

Planned Outputs for 2015/16

Vote: 545 Nebbi District

Workplan 3: Statutory Bodies

We plan to hold 6 ordinary Council Meetings, 12 DEC Meetings, 6 Committee, 6 Business Committee, pay subscriptions to associations (ULGA, ADSC), Procure Works, Supplies, Services, Award Contracts to successful bidders, Recruit qualified competent staff, handle all submissions forwarded to DSC for action, Approve Land Applications, Revise District Compensation rates, Examine Internal Auditor Generals Report and other Commission of Inquiry's report, Monitor Government and NGO programs, attend works

Workplan 4: Production and Marketing

(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	832,294	448,712	497,186
District Unconditional Grant (Wage)	374,773	172,971	244,030
o\w Transfer of District Unconditional Grant - Wage	374,773	172,971	244,030
Sector Conditional Grant (Wage)	267,933	95,210	121,388
o\w NAADS (Districts) - Wage	226,595	85,588	
o\w Conditional Grant to Agric. Ext Salaries	41,338	9,622	121,388
Sector Conditional Grant (Non-Wage)	68,861	114,768	80,086
o\w Conditional transfers to Production and Marketing	68,861	114,768	80,086
Other Revenues	120,727	65,763	51,682
o\w Unspent balances – Other Government Transfers	47,033	47,033	
o\w Multi-Sectoral Transfers to LLGs	63,930	18,730	41,918
o\w Locally Raised Revenues	9,764	0	9,764
Development Revenues	569,924	124,499	252,813
District Unconditional Grant (Non-Wage)	8,063	6,047	8,063
o\w District Unconditional Grant - Non Wage	8,063	6,047	8,063
District Discretionary Development Grant	33,214	36,000	33,214
o\w LGMSD (Former LGDP)	33,214	36,000	33,214
Sector Conditional Grant (Non-Wage)	84,164	25,467	97,883
o\w Conditional transfers to Production and Marketing	84,164	25,467	97,883
Development Grant	242,085	0	0
o\w Conditional Grant for NAADS	242,085	0	0
Other Revenues	202,398	56,984	113,653
o\w Other Transfers from Central Government	122,038	45,677	67,038
o\w Multi-Sectoral Transfers to LLGs	76,360	11,307	46,615
o\w Locally Raised Revenues	4,000	0	
Total Revenues	1,402,218	573,211	749,998
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	832,294	357,753	497,186
Wage	642,706	243,243	365,418
Non Wage	189,588	114,510	131,768
Development Expenditure	569,924	83,837	252,813
Domestic Development	569,924	83,837	252,813
Donor Development	0	0	0
Total Expenditure	1,402,218	441,590	749,998

Department Revenue and Expenditure Allocations Plans for 2015/16

We plan to receive a total of US\$749 million for the financial year 2015/2016 compared to 1.4 billion of the previous

Vote: 545 Nebbi District

Workplan 4: Production and Marketing

budget. This is 53% reduction from previous FY budget due to phase out of NAADS. The major revenue sources being Unconditional grant (wages) 34.7%, Production and marketing grant 19.6% and Multisectoral transfers to LLGs 6%. While PRDP, LGMSD, Restocking programme, VODP2, DICOSS, Agricultural extension salaries and locally raised revenue collectively are expected to contribute t

(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	15	0	0
Function Cost (US\$ '000)	483,809	86,708	9,733
Function: 0182 District Production Services			
No. of market stalls constructed (PRDP)		0	30
No. of pests, vector and disease control interventions carried out (PRDP)	860	0	5
No. of livestock vaccinated	30000	10782	23000
No of livestock by types using dips constructed	8000	11201	8000
No. of livestock by type undertaken in the slaughter slabs	8000	6443	8000
No. of fish ponds constructed and maintained	1	1	1
No. of fish ponds stocked	1	1	1
Quantity of fish harvested	3200000	3781107	3200000
Number of anti vermin operations executed quarterly	30	8	16
No. of parishes receiving anti-vermin services	40	6	40
No. of tsetse traps deployed and maintained	100	0	10
No of plant clinics/mini laboratories constructed	1	1	0
Function Cost (US\$ '000)	850,432	320,071	687,985
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	0	3	0
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0	1
No of businesses inspected for compliance to the law	100	0	100
No. of producers or producer groups linked to market internationally through UEPB	5	0	5
No. of market information reports disseminated	4	1	4
No of cooperative groups supervised	30	8	30
No. of cooperative groups mobilised for registration	15	0	15
No. of tourism promotion activities mainstreamed in district development plans	2	0	2
No. and name of new tourism sites identified	1	1	1
A report on the nature of value addition support existing and needed	No	No	No
No. of producer groups identified for collective value addition support	4	0	4
Function Cost (US\$ '000)	67,977	34,811	52,280
Cost of Workplan (US\$ '000):	1,402,218	441,590	749,998

Vote: 545 Nebbi District

Workplan 4: Production and Marketing

Planned Outputs for 2015/16

Payment of salary for 18 staff, Awareness creation on soil and water conservation for 75 farmers, and collection of plant clinic equipments from MAAIF and collaboration visits to MAAIF/NARO. Vaccination of 750 dogs and cats against rabies and 12,500 poultry against NCD; completion of construction of 1 cattle crush. Also distribution of 186 cattle to beneficiaries under the Restocking programme; training of 20 BMUs Committees; and inspection of 18 landing sites.

Workplan 5: Health

(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	4,053,116	2,907,375	3,911,303
District Unconditional Grant (Non-Wage)	26,958	20,219	26,958
o/w District Unconditional Grant - Non Wage	26,958	20,219	26,958
Sector Conditional Grant (Wage)	2,660,269	1,906,050	2,647,792
o/w Conditional Grant to PHC Salaries	2,660,269	1,906,050	2,647,792
Sector Conditional Grant (Non-Wage)	718,738	539,053	778,672
o/w Conditional Grant to PHC- Non wage	166,521	124,891	226,454
o/w Conditional Grant to NGO Hospitals	420,641	315,480	420,641
o/w Conditional Grant to District Hospitals	131,577	98,682	131,577
Other Revenues	647,151	442,054	457,881
o/w Other Transfers from Central Government	486,189	377,218	320,528
o/w Multi-Sectoral Transfers to LLGs	159,694	64,836	132,353
o/w Locally Raised Revenues	1,268	0	5,000
Development Revenues	539,134	369,713	308,290
District Discretionary Development Grant		0	40,000
o/w LGMSD (Former LGDP)		0	40,000
Development Grant	426,381	222,559	241,803
o/w Sanitation and Hygiene	165,661	0	100,782
o/w Conditional Grant to PHC - development	260,720	222,559	141,021
Other Revenues	112,753	147,154	26,487
o/w Unspent balances – Other Government Transfers	61,143	0	
o/w Multi-Sectoral Transfers to LLGs	51,610	40,343	26,487
o/w Donor Funding		106,811	
Total Revenues	4,592,250	3,277,088	4,219,592
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	4,053,116	2,865,437	3,911,303
Wage	2,685,495	1,971,254	2,694,550
Non Wage	1,367,621	894,183	1,216,753
Development Expenditure	539,134	355,118	308,290
Domestic Development	539,134	252,118	308,290
Donor Development	0	103,000	0
Total Expenditure	4,592,250	3,220,555	4,219,592

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive Ushs 4.2 billion compared to 4.5 billion of the previous budget. This reduction is due to reduced IPF for PHC development, Sanitation and Hygiene fund and other government transfers. On

Vote: 545 Nebbi District

Workplan 5: Health

expenditure, wage shall take 2.6 billion more than half the budget, non-wage shall constitute 1.2 billion and development budget shall take 308 million. We also expect off budget funding from partners whose IPFs we have not received at the time of planning- Baylor Uganda, PACE,

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 545 Nebbi 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
No. of new standard pit latrines constructed in a village	2	1	3
No. of villages which have been declared Open Defecation Free(ODF)	3	0	403
No of healthcentres constructed	1	0	0
No of healthcentres rehabilitated	0	0	32
No of healthcentres constructed (PRDP)	5	0	0
No of healthcentres rehabilitated (PRDP)		0	2
No of staff houses constructed	2	0	0
No of staff houses rehabilitated		0	1
No of staff houses constructed (PRDP)	1	1	1
No of staff houses rehabilitated (PRDP)		0	1
No of maternity wards constructed	1	0	
No of maternity wards constructed (PRDP)		0	1
No of OPD and other wards constructed		1	
No of OPD and other wards rehabilitated		2	
No of OPD and other wards constructed (PRDP)	3	0	2
No of OPD and other wards rehabilitated (PRDP)		0	2
Value of medical equipment procured	3	0	
Value of medical equipment procured (PRDP)	1	0	1
%age of approved posts filled with trained health workers	60	56	60
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	14000	9520	12000
No. and proportion of deliveries in the District/General hospitals	2000	1599	2000
Number of total outpatients that visited the District/ General Hospital(s).	30000	36454	40000
Number of inpatients that visited the NGO hospital facility	16000	11223	16000
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	1833	2500
Number of outpatients that visited the NGO hospital facility	16000	18628	45000
Number of outpatients that visited the NGO Basic health facilities	40000	15276	45000
Number of inpatients that visited the NGO Basic health facilities	6000	4525	6000
No. and proportion of deliveries conducted in the NGO Basic health facilities	800	852	800
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	1617	2000
Number of trained health workers in health centers	200	147	300
No.of trained health related training sessions held.	24	13	26
Number of outpatients that visited the Govt. health facilities.	320000	292201	350000
Number of inpatients that visited the Govt. health facilities.	16000	11976	18000
No. and proportion of deliveries conducted in the Govt. health facilities	4800	4996	5000

Vote: 545 Nebbi 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
%age of approved posts filled with qualified health workers	80	33	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	95	95
No. of children immunized with Pentavalent vaccine	8000	6681	10000
Function Cost (US\$ '000)	4,592,251	3,220,555	4,219,592
Cost of Workplan (US\$ '000):	4,592,251	3,220,555	4,219,592

Planned Outputs for 2015/16

Rehabilitation of old structures at Fualwonga HC II OPD, Erussi HC II OPD, Support structures - ie latrines will be provided for Kucwiny, and DHO's staff quarters. The water system at Pakwach HCIV needs urgent attention especially in view of the significantly reduced funding to the facility such that they are unable to cope with the urban water bills. And provision made for the payment of retention for works undertaken in 2014/2015.

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	14,504,177	9,987,607	13,466,851
District Unconditional Grant (Non-Wage)	10,000	7,500	10,000
o/w District Unconditional Grant - Non Wage	10,000	7,500	10,000
District Equalisation	5,387	13,000	
o/w District Equalisation Grant	5,387	13,000	
District Unconditional Grant (Wage)	85,074	40,355	52,143
o/w Transfer of District Unconditional Grant - Wage	85,074	40,355	52,143
Sector Conditional Grant (Wage)	11,709,732	8,045,596	10,914,004
o/w Conditional Grant to Tertiary Salaries	335,885	191,073	131,412
o/w Conditional Grant to Primary Salaries	10,275,564	6,954,987	9,543,125
o/w Conditional Grant to Secondary Salaries	1,098,282	899,535	1,239,468
Sector Conditional Grant (Non-Wage)	2,539,217	1,851,845	2,318,177
o/w Conditional transfers to School Inspection Grant	51,269	38,407	43,273
o/w Conditional Transfers for Primary Teachers Colleges	242,375	179,376	179,375
o/w Conditional Transfers for Non Wage Technical Institutes	162,512	121,884	134,200
o/w Conditional Grant to Secondary Education	1,071,626	804,228	936,645
o/w Conditional Grant to Primary Education	982,753	686,954	1,004,084
o/w Conditional Transfers for Non Wage Community Polytechnics	28,683	20,996	20,600
Other Revenues	154,767	29,312	172,527
o/w Locally Raised Revenues	13,455	0	13,455
o/w Multi-Sectoral Transfers to LLGs	136,813	29,312	159,072
o/w Other Transfers from Central Government	4,500	0	
Development Revenues	808,046	448,859	791,259
District Equalisation		0	13,000
o/w District Equalisation Grant		0	13,000
District Discretionary Development Grant	70,000	48,409	50,000

Vote: 545 Nebbi District

Workplan 6: Education

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w LGMSD (Former LGDP)	70,000	48,409	50,000
Development Grant	406,904	347,346	401,180
o/w Conditional Grant to SFG	406,904	347,346	401,180
Other Revenues	331,142	53,104	327,079
o/w Multi-Sectoral Transfers to LLGs	79,001	41,029	75,238
o/w Donor Funding	252,141	12,075	251,841
Total Revenues	15,312,223	10,436,467	14,258,111

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	14,504,177	9,829,946	13,466,851
Wage	11,794,806	8,040,420	10,966,147
Non Wage	2,709,371	1,789,526	2,500,704
<i>Development Expenditure</i>	808,046	274,077	791,259
Domestic Development	555,905	274,077	539,418
Donor Development	252,141	0	251,841
Total Expenditure	15,312,223	10,104,023	14,258,111

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive a total of UGX 14.2 billion shillings compared to 15.3 billion of the previous FY budget. This shortfall is due to reduction in IFPs for development budget and Conditional transfers to primary teachers salary, Technical institute, Community polytechnic and inspection grants. Of which wage will take 10.9 billion while non-wage will be UGX 2,5 billion. However, Capitation grant to UPE and salaries to secondary school teachers have increased upwards.

(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			
No. of teachers paid salaries	1825	1825	1825
No. of qualified primary teachers	1799	1825	1789
No. of textbooks distributed	0	0	5000
No. of pupils enrolled in UPE	111916	111545	111545
No. of student drop-outs	2000	683	1500
No. of Students passing in grade one	100	150	100
No. of pupils sitting PLE	3465	4320	5000
No. of classrooms constructed in UPE	2	4	1
No. of classrooms constructed in UPE (PRDP)	4	2	8
No. of classrooms rehabilitated in UPE (PRDP)	4	0	2
No. of latrine stances constructed	30	4	40
No. of latrine stances constructed (PRDP)	5	0	4
No. of teacher houses constructed (PRDP)	3	0	0
No. of primary schools receiving furniture	0	0	120
No. of primary schools receiving furniture (PRDP)	76	42	84
Function Cost (US\$ '000)	11,951,034	7,942,166	11,245,159

Vote: 545 Nebbi 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
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	155	164	275
No. of students passing O level	992	1000	1000
No. of students sitting O level	992	1000	1500
No. of students enrolled in USE	8285	6904	8807
Function Cost (US\$ '000)	2,169,909	1,703,762	2,176,113
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	9	21	21
No. of students in tertiary education	76	71	27
Function Cost (US\$ '000)	769,455	357,075	466,127
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	200	164	
No. of secondary schools inspected in quarter	18	05	26
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	3	5
Function Cost (US\$ '000)	419,805	101,019	370,711
Function: 0785 Special Needs Education			
Function Cost (US\$ '000)	2,020	0	0
Cost of Workplan (US\$ '000):	15,312,223	10,104,023	14,258,111

Planned Outputs for 2015/16

2 classroom blocks will be constructed at Avodu Primary school, Cikithi Primary school. 5 stance latrine blocks will be constructed at Alwi Primary school, Ojinga Primary school, Paten Primary school, Raguka Primary school, Rero Primary school, Oboth Primary school, Akanyo Primary school, Omoyo Primary school, 4 stance latrine block in Marama Primary school. 42 three seater desks will be supplied to Avodu Primary school, Cikithi Primary school, Agwok Primary school.

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	1,513,612	1,020,579	1,308,922
District Unconditional Grant (Non-Wage)	5,000	3,750	9,449
o/w District Unconditional Grant - Non Wage	5,000	3,750	9,449
District Unconditional Grant (Wage)	75,638	38,880	55,551
o/w Transfer of District Unconditional Grant - Wage	75,638	38,880	55,551
Other Revenues	1,432,973	977,949	1,243,922
o/w Other Transfers from Central Government	719,280	706,864	719,598
o/w Multi-Sectoral Transfers to LLGs	660,016	240,733	470,646
o/w Locally Raised Revenues	53,677	30,353	53,677
Development Revenues	328,318	267,812	432,318

Vote: 545 Nebbi District

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15 Approved Budget	2014/15 Outturn by end March	2015/16 Approved Budget
District Discretionary Development Grant	15,000	0	15,000
o\w LGMSD (Former LGDP)	15,000	0	15,000
Development Grant	313,068	267,245	313,068
o\w Roads Rehabilitation Grant	313,068	267,245	313,068
Other Revenues	250	567	104,250
o\w Multi-Sectoral Transfers to LLGs	250	567	104,250
Total Revenues	1,841,930	1,288,390	1,741,240

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,513,612	751,538	1,308,922
Wage	157,738	38,880	55,551
Non Wage	1,355,873	712,658	1,253,370
Development Expenditure	328,318	208,006	432,318
Domestic Development	328,318	208,006	432,318
Donor Development	0	0	0
Total Expenditure	1,841,930	959,543	1,741,240

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department has budgeted a total of 1.74 Billion Shillings for the Financial Year 2015-16. This represents 5% reduction from the previous budget. The shortfall is due to multisectoral transfer to LLGs for recurrent expenditure by the same figure. The main sources are PRDP and Road fund which IPFs have been maintained. The expenditure areas includes wage of 55 million shillings, non-wage of 1.2 billion shillings and development budget of 432 million shillings.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15 Approved Budget and Planned outputs	2014/15 Expenditure and Performance by End March	2015/16 Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No. of Road user committees trained (PRDP)	0	0	2
No. of people employed in labour based works (PRDP)	0	0	100
No of bottle necks removed from CARs	410	287	0
Length in Km of Urban unpaved roads routinely maintained	91	49	0
Length in Km of Urban unpaved roads periodically maintained	0	21	0
Length in Km of District roads routinely maintained	371	371	393
Length in Km of District roads periodically maintained	93	34	71
Length in Km of District roads maintained.	48	0	70
Length in Km. of rural roads constructed (PRDP)	0	20	0
Length in Km. of rural roads rehabilitated (PRDP)	47	0	0
Function Cost (UShs '000)	1,826,556	959,543	1,725,990
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	15,374	0	15,250
Cost of Workplan (UShs '000):	1,841,930	959,543	1,741,240

Planned Outputs for 2015/16

A total of 71Km of roads shall be rehabilitated, Akaba-Kucwiny-Fualwonga-Pokwero (33Km) and Parombo-Alwi-

Vote: 545 Nebbi District

Workplan 7a: Roads and Engineering

Panyango(38Km). Thw whole district Feeder Road Network of 393Km shall receive Manual maintensance throughoput the year. Whereas Routine Mechanized Maintenance shall cover a total of 70Km broken asGotLandi-Odangala-Erussi (16.86Km),Erussi-Acwera (20.1Km) ,Nebbi-Goli-Kei (8Km) ,Offaka Zumbo Border(8Km) and Nyaravur-Parombo(16Km).

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
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	218,191	129,288	236,541
District Unconditional Grant (Wage)	19,892	16,916	21,205
o\w Transfer of District Unconditional Grant - Wage	19,892	16,916	21,205
Sector Conditional Grant (Non-Wage)	54,000	40,500	54,000
o\w Sanitation and Hygiene	22,000	16,500	22,000
o\w Conditional Grant to Urban Water	32,000	24,000	32,000
Other Revenues	144,299	71,872	161,335
o\w Multi-Sectoral Transfers to LLGs	144,299	71,872	161,335
Development Revenues	513,875	435,099	514,614
Development Grant	508,415	433,999	508,415
o\w Conditional transfer for Rural Water	508,415	433,999	508,415
Other Revenues	5,460	1,100	6,199
o\w Multi-Sectoral Transfers to LLGs	5,460	1,100	6,199
Total Revenues	732,066	564,388	751,154
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	218,191	117,642	236,541
Wage	19,892	13,166	21,205
Non Wage	198,299	104,476	215,335
Development Expenditure	513,875	151,854	514,614
Domestic Development	513,875	151,854	514,614
Donor Development	0	0	0
Total Expenditure	732,066	269,496	751,154

Department Revenue and Expenditure Allocations Plans for 2015/16

Total Revenue work plan for FY 2015/16 is 751 million shillings compared to 732 million shillings of the previous FY. There has been slight increament of 21 million from unconditional grant wage for salary enhancement and additional funding under multisectoral transfers.

The expenditures areas include wage 21 million, non wage 215 million and development budget 514 million as summarised in the table above. While the remaining sources of revenue were maintained as of last FY.

(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: 545 Nebbi District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of water and Sanitation promotional events undertaken	2	2	2
No. of water user committees formed.	10	0	32
No. Of Water User Committee members trained	10	0	16
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	2	2
No. of public latrines in RGCs and public places	1	0	1
No. of deep boreholes drilled (hand pump, motorised)	10	0	4
No. of deep boreholes rehabilitated	20	20	12
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	0	4
No. of deep boreholes rehabilitated (PRDP)	11	0	10
No. of supervision visits during and after construction	4	4	5
No. of water points tested for quality	58	0	28
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of water facility user committees trained (PRDP)	15	0	65
Function Cost (US\$ '000)	560,066	232,996	719,154
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (US\$ '000)	172,000	36,500	32,000
Cost of Workplan (US\$ '000):	732,066	269,496	751,155

Planned Outputs for 2015/16

10 deep boreholes drilled and constructed, 22 non functional boreholes rehabilitated, One planning and advocacy meetings organized and held, four extension staff quarterly review meeting held, water quality testing and analysis conducted in 32 water points, national and regional consultations made, office equipment procured for water office use, fuel and lubricants procured, motor vehicle including motorcycles serviced and maintained and 1 toilet rehabilitated.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	284,616	112,360	193,935
District Unconditional Grant (Wage)	177,965	62,138	96,585
o/w Transfer of District Unconditional Grant - Wage	177,965	62,138	96,585
Urban Equalisation		0	2,000
o/w Urban Equalisation Grant		0	2,000
Sector Conditional Grant (Non-Wage)	41,935	31,452	41,935
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	41,935	31,452	41,935
Other Revenues	64,715	18,770	53,415
o/w Unspent balances – UnConditional Grants	6,515	0	
o/w Multi-Sectoral Transfers to LLGs	49,282	18,770	44,497
o/w Locally Raised Revenues	8,918	0	8,918

Vote: 545 Nebbi District

Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Development Revenues	36,929	23,447	54,374
District Discretionary Development Grant	10,000	10,000	10,000
o/w LGMSD (Former LGDP)	10,000	10,000	10,000
Other Revenues	26,929	13,447	44,374
o/w Multi-Sectoral Transfers to LLGs	21,574	13,447	13,051
o/w Donor Funding	5,355	0	31,323
Total Revenues	321,544	135,807	248,309
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	284,616	97,772	193,935
Wage	189,090	57,442	96,585
Non Wage	95,525	40,330	97,350
Development Expenditure	36,929	19,770	54,374
Domestic Development	31,574	19,770	23,051
Donor Development	5,355	0	31,323
Total Expenditure	321,544	117,542	248,309

Department Revenue and Expenditure Allocations Plans for 2015/16

The revenue allocation for financial year 2015/16 is UGX 248 million which is less than the previous financial year revenue by UGX 73 million. This is because the budget allocation for wages in the financial year 2014/15 was inclusive of wages of staff to be recruited in the future. However, there has been additional 26 million donor funding from GIZ. The other sources of revenue were maintained as of last year's IPFs. On expenditure, the department shall spend 96 million on staff salary.

(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)	5	2	4
Number of people (Men and Women) participating in tree planting days	60	35	0
No. of Agro forestry Demonstrations	0	0	10
No. of community members trained (Men and Women) in forestry management		0	10
No. of Water Shed Management Committees formulated	3	0	
No. of Wetland Action Plans and regulations developed	1	0	0
Area (Ha) of Wetlands demarcated and restored	0	0	8
No. of community women and men trained in ENR monitoring	0	0	50
No. of community women and men trained in ENR monitoring (PRDP)	80	0	2
No. of monitoring and compliance surveys undertaken	4	32	4
No. of environmental monitoring visits conducted (PRDP)	4	0	
No. of new land disputes settled within FY	2	0	10
Function Cost (US\$ '000)	321,544	117,542	248,309

Vote: 545 Nebbi 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
Cost of Workplan (US\$ '000):	321,544	117,542	248,309

Planned Outputs for 2015/16

Payment of staff salaries, procurement of office equipments and stationaries; 1 forest reserve reopened; 10 farmers trained on forest management and tree planting; 4 acres of on farm tree planting; compliance monitoring and inspection of wetlands and restoration and demarcation of 2 river banks with trees; environmental compliance inspections and review of environmental and social impact statements; and submission for 4 quarters; Production of the district state of environment report.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	407,893	190,530	334,048
District Unconditional Grant (Wage)	217,303	103,731	131,750
o/w Transfer of District Unconditional Grant - Wage	217,303	103,731	131,750
Sector Conditional Grant (Non-Wage)	65,112	48,834	74,308
o/w Conditional transfers to Special Grant for PWDs	30,467	22,851	30,467
o/w Conditional Grant to Women Youth and Disability Grant	14,593	10,944	14,593
o/w Conditional Grant to Public Libraries	0	0	9,196
o/w Conditional Grant to Functional Adult Lit	15,999	12,000	15,999
o/w Conditional Grant to Community Devt Assistants Non Wage	4,053	3,039	4,053
Other Revenues	125,477	37,965	127,990
o/w Multi-Sectoral Transfers to LLGs	112,023	34,049	114,536
o/w Locally Raised Revenues	13,455	3,916	13,455
Development Revenues	855,721	81,646	724,426
District Discretionary Development Grant	9,812	0	10,000
o/w LGMSD (Former LGDP)	9,812	0	10,000
Other Revenues	845,909	81,646	714,426
o/w Other Transfers from Central Government	628,434	48,096	628,434
o/w Multi-Sectoral Transfers to LLGs	135,217	33,551	85,992
o/w Donor Funding	82,258	0	
Total Revenues	1,263,614	272,177	1,058,474
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	407,893	197,356	334,048
Wage	244,876	103,190	149,476
Non Wage	163,017	94,166	184,572
Development Expenditure	855,721	35,782	724,426
Domestic Development	773,463	35,782	724,426
Donor Development	82,258	0	0
Total Expenditure	1,263,614	233,138	1,058,474

Vote: 545 Nebbi District

Workplan 9: Community Based Services

Department Revenue and Expenditure Allocations Plans for 2015/16

Total revenue is 1.05 billion shillings less by 200 million of the previous year because the total wage included salaries for staff expected to be recruited last FY. While in FY 2015/16 only staff on the payroll have been included. Donor funds from UNICEF have not communicated their IPFs also multi-sectoral transfer from LLGs has been reduced due reduced IPFs for LGMSDP. Expenditure areas are wage of 149 million, non-wage 184 million and development budget of 724 million.

(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: 1081 Community Mobilisation and Empowerment			
No. of children settled	113	0	80
No. of Active Community Development Workers	15	17	2
No. FAL Learners Trained	25	0	25
No. of children cases (Juveniles) handled and settled	50	12	50
No. of Youth councils supported	01	1	1
No. of assisted aids supplied to disabled and elderly community	15	0	
No. of women councils supported	01	1	5
Function Cost (US\$ '000)	1,263,614	233,138	1,058,474
Cost of Workplan (US\$ '000):	1,263,614	233,138	1,058,474

Planned Outputs for 2015/16

Pay staff salaries, Recruit key staff, Conduct registration of Community Based Organizations, Develop a criteria to select 6 LLGs (3 in each county) to implement FAL, Implement a deliberate programme for the motivation of Instructors through establishing a seed fund, Celebration of Literacy day, Assess and disburse funds to community based groups under CDD to benefit atleast 1.2. Gender, Undertake gender audits in the district, Undertake role model visit to primary and secondary schools.

Workplan 10: Planning

(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	792,727	959,809	167,147
District Unconditional Grant (Non-Wage)	10,000	7,500	25,000
o/w District Unconditional Grant - Non Wage	10,000	7,500	25,000
District Equalisation	20,460	16,719	13,237
o/w District Equalisation Grant	20,460	16,719	13,237
District Unconditional Grant (Wage)	39,070	25,354	39,070
o/w Transfer of District Unconditional Grant - Wage	39,070	25,354	39,070
Support Services Conditional Grant (Non-Wage)	80,639	60,480	79,825
o/w Conditional Grant to PAF monitoring	80,639	60,480	79,825
Other Revenues	642,558	849,756	10,016
o/w Other Transfers from Central Government	640,000	848,559	

Vote: 545 Nebbi District

Workplan 10: Planning

<i>US\$ Thousand</i>	2014/15	2015/16
	Approved Budget	Approved Budget
	Outturn by end March	
o/w Multi-Sectoral Transfers to LLGs	2,558	1,309
o/w Locally Raised Revenues		8,707
Development Revenues	48,405	226,669
District Discretionary Development Grant	43,406	65,590
o/w LGMSD (Former LGDP)	43,406	65,590
Other Revenues	4,999	161,079
o/w Multi-Sectoral Transfers to LLGs	4,999	1,079
o/w Donor Funding		160,000
Total Revenues	841,132	393,816

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	792,727	957,987	167,147
Wage	39,070	25,354	39,070
Non Wage	753,657	932,633	128,077
<i>Development Expenditure</i>	48,405	106,777	226,669
Domestic Development	48,405	50,316	66,669
Donor Development	0	56,461	160,000
Total Expenditure	841,132	1,064,764	393,816

Department Revenue and Expenditure Allocations Plans for 2015/16

The unit is expected to receive 393.8 million shillings compared to 841 million shillings of the previous budget. Last year's budget increased because of the additional funds received from UBOS in last National Population and Housing Census 2014. The main source of revenue shall come from PAF/PRDP monitoring grant, UNICEF funds and unconditional grant wage. The expenditure areas shall include wage of 39 million shillings, non-wage of 128 million shillings and the development budget.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15	2015/16
	Approved Budget and Planned outputs	Approved Budget and Planned outputs
	Expenditure and Performance by End March	
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	4
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	9
Function Cost (US\$ '000)	841,132	393,816
Cost of Workplan (US\$ '000):	841,132	393,816

Planned Outputs for 2015/16

Summary of the key outputs include:- payment of salaries to staff, retooling of equipment and machinery, fuel and stationery, completion of office block at Erussi sub county office, review of DDPII, monitoring and Evaluation of projects, preparation and submission quarterly reports to line Ministry.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15	2015/16
	Approved	Approved
	Outturn by end	

Vote: 545 Nebbi District

Workplan 11: Internal Audit

	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	109,266	49,410	83,642
District Equalisation	18,000	13,500	18,000
o/w District Equalisation Grant	18,000	13,500	18,000
District Unconditional Grant (Wage)	28,022	21,064	28,013
o/w Transfer of District Unconditional Grant - Wage	28,022	21,064	28,013
Other Revenues	63,244	14,846	37,629
o/w Multi-Sectoral Transfers to LLGs	56,017	14,846	30,401
o/w Locally Raised Revenues	7,227	0	7,227
Development Revenues		0	1,163
Other Revenues		0	1,163
o/w Multi-Sectoral Transfers to LLGs		0	1,163
Total Revenues	109,266	49,410	84,805
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	109,266	49,073	83,642
Wage	60,892	21,064	28,013
Non Wage	48,374	28,010	55,629
Development Expenditure	0	0	1,163
Domestic Development	0	0	1,163
Donor Development	0	0	0
Total Expenditure	109,266	49,073	84,805

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expecting to receive UGX 84.8 million during the FY 2015/16. This is reduction from the last budget of 25 million. The reduction is due to multi-sectoral transfer to LLGs which reduced from 56 million to 30 million shillings. The main source of funding is Unconditional grant wage and multi-sectoral transfer to LLGs. These funds shall be spend on salary worth 28 million shillings, non-wage of 55.6 million shillings and only one million for 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: 1482 Internal Audit Services			
No. of Internal Department Audits	65	26	50
Date of submitting Quaterly Internal Audit Reports	31/07/2015	30/4/2015	
Function Cost (UShs '000)	109,266	49,073	84,805
Cost of Workplan (UShs '000):	109,266	49,073	84,805

Planned Outputs for 2015/16

The department will carry out audits of the line departments, Health centres, Programmmes and projects, Primary schools, special investigations, procurement audits and verifications, man power audits, audits of stores and related supplies, certifications and assurance etc.