

Vote: 546 Ntungamo 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 546 Ntungamo 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, Ntungamo 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

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	1,273,950	324,997	1,273,950
2a. Discretionary Government Transfers	3,524,651	2,462,519	3,765,422
2b. Conditional Government Transfers	29,036,588	19,210,441	26,971,718
2c. Other Government Transfers	2,382,968	794,854	2,135,799
3. Local Development Grant	643,190	547,905	663,190
4. Donor Funding	700,000	363,855	2,940,000
Total Revenues	37,561,347	23,704,571	37,750,080

Planned Revenues for 2015/16

The District projects a total budget of UGX 36,979,739,000= of which local revenue will generate 3.4%, central government grants will contribute 88.2%, Local Development grant is projected at 1.8% while Donor funding will provide 6.6%. There has been a slight decline in the projected budget in relation to FY 2014/15 by 2%.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	2,250,736	864,879	1,951,779
2 Finance	654,612	259,230	620,061
3 Statutory Bodies	1,138,344	516,414	2,894,497
4 Production and Marketing	1,225,201	472,496	707,546
5 Health	4,874,234	2,867,944	7,425,871
6 Education	23,327,377	14,706,163	19,892,470
7a Roads and Engineering	2,590,322	772,194	2,269,828
7b Water	491,998	114,639	491,998
8 Natural Resources	121,897	57,926	143,650
9 Community Based Services	364,710	127,879	646,962
10 Planning	415,441	402,618	665,442
11 Internal Audit	106,474	55,315	113,479
Grand Total	37,561,347	21,217,697	37,823,582
<i>Wage Rec't:</i>	24,382,231	15,142,502	21,309,569
<i>Non Wage Rec't:</i>	9,935,255	4,861,425	11,482,261
<i>Domestic Dev't</i>	2,543,861	949,777	2,091,751
<i>Donor Dev't</i>	700,000	263,993	2,940,000

Planned Expenditures for 2015/16

The District planned expenditure will be UGX 36,979,739,000= compared to UGX 37,561,347,000= in FY 2014/15 representing a decrease of 2%. This is as a result of decrease in conditional grant secondary salaries, conditional grant secondary education, conditional school facility grant, coupled with scrapping of NAADS from the District budget.

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A. Revenue Performance and Plans

(i) Conditional and Discretionary Transfers to the Local Government

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Agriculture	784,890	457,252	265,196
121466 Sector Conditional Grant (Wage)	339,646	320,491	145,298
o\w Conditional Grant to Agric. Ext Salaries	27,551	39,223	145,298
o\w NAADS (Districts) - Wage	312,095	281,268	0
121467 Sector Conditional Grant (Non-Wage)	117,646	136,761	119,899
o\w Conditional transfers to Production and Marketing	117,646	136,761	119,899
121470 Development Grant	327,598	0	0
o\w Conditional Grant for NAADS	327,598	0	0
Education	23,023,742	15,301,797	19,317,074
121466 Sector Conditional Grant (Wage)	18,367,450	11,725,471	15,612,337
o\w Conditional Grant to Secondary Salaries	3,348,228	2,054,904	2,861,446
o\w Conditional Grant to Primary Salaries	14,237,128	9,358,013	12,371,587
o\w Conditional Grant to Tertiary Salaries	782,094	312,554	379,304
121467 Sector Conditional Grant (Non-Wage)	3,815,081	2,858,832	3,454,581
o\w Conditional transfers to School Inspection Grant	75,760	56,751	54,752
o\w Conditional Transfers for Non Wage Technical Institutes	365,652	274,239	268,400
o\w Conditional Transfers for Primary Teachers Colleges	242,375	179,376	179,375
o\w Conditional Grant to Secondary Education	2,130,985	1,601,268	1,908,363
o\w Conditional Grant to Primary Education	1,000,309	747,198	1,043,691
121470 Development Grant	841,212	717,495	250,157
o\w Conditional Grant to SFG	482,652	412,007	206,737
o\w Construction of Secondary Schools	358,560	305,488	43,420
Health	4,103,291	2,795,180	4,555,648
121466 Sector Conditional Grant (Wage)	3,459,215	2,291,343	3,445,179
o\w Conditional Grant to PHC Salaries	3,459,215	2,291,343	3,445,179
121467 Sector Conditional Grant (Non-Wage)	443,557	332,668	468,518
o\w Conditional Grant to NGO Hospitals	21,863	16,398	21,863
o\w Conditional Grant to District Hospitals	161,349	121,011	161,349
o\w Conditional Grant to PHC- Non wage	260,345	195,259	285,307
121470 Development Grant	200,519	171,170	641,950
o\w Conditional Grant to PHC - development	200,519	171,170	41,950
o\w Conditional Grant to District Hospitals	0	0	600,000
Water and Environment	474,185	401,377	474,185
121467 Sector Conditional Grant (Non-Wage)	32,826	24,618	32,826
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	10,826	8,118	10,826
o\w Sanitation and Hygiene	22,000	16,500	22,000
121470 Development Grant	441,359	376,759	441,359
o\w Conditional transfer for Rural Water	441,359	376,759	441,359
Social Development	84,081	63,060	84,081

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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
121467 Sector Conditional Grant (Non-Wage)	84,081	63,060	84,081
o/w Conditional Grant to Community Devt Assistants Non Wage	5,233	3,924	5,233
o/w Conditional Grant to Functional Adult Lit	20,659	15,495	20,659
o/w Conditional Grant to Women Youth and Disability Grant	18,845	14,133	18,845
o/w Conditional transfers to Special Grant for PWDs	39,344	29,508	39,344
Support Services	356,923	178,275	2,122,153
121469 Support Services Conditional Grant (Non-Wage)	356,923	178,275	2,122,153
o/w Conditional Grant to PAF monitoring	75,032	56,274	73,922
o/w Pension for Teachers	0	0	878,333
o/w Pension and Gratuity for Local Governments	0	0	833,580
o/w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
o/w Conditional transfers to DSC Operational Costs	69,747	52,311	69,747
o/w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	154,023	26,100	208,451
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	28,120
District Discretionary	3,861,563	2,838,129	4,184,230
121401 District Unconditional Grant (Non-Wage)	1,228,670	921,501	1,679,541
o/w District Unconditional Grant - Non Wage	1,228,670	921,501	1,679,541
121426 District Discretionary Development Grant	643,190	547,905	663,190
o/w LGMSD (Former LGDP)	643,190	547,905	663,190
121451 District Unconditional Grant (Wage)	1,989,704	1,368,722	1,841,499
o/w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	184,954	0	129,044
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
o/w Transfer of District Unconditional Grant - Wage	1,780,227	1,355,222	1,688,119
Urban Discretionary	515,754	185,795	397,762
121402 Urban Unconditional Grant (Non-Wage)	140,173	105,129	163,496
o/w Urban Unconditional Grant - Non Wage	140,173	105,129	163,496
121450 Urban Unconditional Grant (Wage)	375,581	80,666	234,266
o/w Transfer of Urban Unconditional Grant - Wage	375,581	80,666	234,266
Total Revenues	33,204,429	22,220,865	31,400,330
	<i>o/w Wage</i>	<i>24,531,595</i>	<i>15,786,693</i>
	<i>o/w Non Wage</i>	<i>6,218,956</i>	<i>8,125,093</i>
	<i>o/w Development</i>	<i>2,453,878</i>	<i>1,996,657</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	1,273,950	324,997	1,273,950
o/w Miscellaneous	279,110	14,346	279,110
o/w Application Fees	33,176	7,685	33,176

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A. Revenue Performance and Plans

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o w Business licences	103,400	10,417	103,400
o w Court Filing Fees		40	
o w Inspection Fees	11,456	4,165	11,456
o w Land Fees	34,000	18,307	34,000
o w Liquor licences	2,800	6,250	2,800
o w Local Service Tax	45,600	91,543	45,600
o w Locally Raised Revenues	18,860	0	18,860
o w Animal & Crop Husbandry related levies	17,184	17,082	17,184
o w Market/Gate Charges	281,650	107,572	281,650
o w Other Fees and Charges	336,550	16,810	336,550
o w Rent & Rates from other Gov't Units	42,550	4,560	42,550
o w Park Fees	8,860	3,257	8,860
o w Property related Duties/Fees	3,635	83	3,635
o w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,500	2,446	1,500
o w Other licences	53,618	20,435	53,618
2c. Other Government Transfers	2,382,968	794,854	2,135,799
o w Other Transfers from Central Government	87,700	0	287,057
o w Youth livelihood prog		0	270,340
o w Other Transfers from Central Governmen-Town councilst	223,486	0	223,486
o w BBW CONTROLL	90,756	0	90,756
o w Mt Elgon labour based road training centre	161,127	0	161,127
o w District road maintainance-URF	1,804,371	776,633	1,087,505
o w UNEB funds for supervising exams	15,528	18,221	15,528
4. Donor Funding	700,000	363,855	2,940,000
o w WHO		207,302	
o w UNICEF	460,000	95,521	2,000,000
o w GAVI	100,000	7,023	800,000
o w strenthening decentralisation(SDS)	140,000	41,904	140,000
o w PACE		1,220	
o w Global fund		10,885	
Total Revenues	4,356,918	1,483,705	6,349,750
Grand Total	37,561,347	23,704,571	37,750,080

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The District will collect Ugx1,273,950,000 in the FY 2015-16.

(ii) Central Government Transfers

From the central government we expect to get UGX 32 ,602,599,000= Which is 88.2% of the total budget, to cater for wage ,non wage and development grants.

(iii) Donor Funding

The donor funding will contribute UGX 2,440,000,000= and these funds will come from various donors namely:UNICEF,SDS,Gavi and Global Fund.

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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	2,162,137	1,168,468	1,861,430
<i>District Unconditional Grant (Non-Wage)</i>	<i>204,628</i>	<i>119,880</i>	<i>204,628</i>
o/w District Unconditional Grant - Non Wage	204,628	119,880	204,628
<i>District Unconditional Grant (Wage)</i>	<i>265,405</i>	<i>331,985</i>	<i>173,297</i>
o/w Transfer of District Unconditional Grant - Wage	265,405	331,985	173,297
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>61,982</i>	<i>44,685</i>	<i>60,871</i>
o/w Conditional Grant to PAF monitoring	31,982	22,185	30,871
o/w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
<i>Other Revenues</i>	<i>1,630,122</i>	<i>671,919</i>	<i>1,422,634</i>
o/w Multi-Sectoral Transfers to LLGs	1,591,629	646,192	1,384,141
o/w Locally Raised Revenues	38,493	25,726	38,493
Development Revenues	88,599	69,420	90,349
<i>District Discretionary Development Grant</i>	<i>67,017</i>	<i>48,829</i>	<i>67,017</i>
o/w LGMSD (Former LGDP)	67,017	48,829	67,017
<i>Other Revenues</i>	<i>21,582</i>	<i>20,591</i>	<i>23,332</i>
o/w Multi-Sectoral Transfers to LLGs	21,582	20,591	23,332
Total Revenues	2,250,736	1,237,889	1,951,779
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>2,162,137</i>	<i>808,992</i>	<i>1,861,430</i>
Wage	932,761	331,929	932,761
Non Wage	1,229,376	477,064	928,669
<i>Development Expenditure</i>	<i>88,599</i>	<i>55,886</i>	<i>90,349</i>
Domestic Development	88,599	55,886	90,349
Donor Development	0	0	0
Total Expenditure	2,250,736	864,879	1,951,779

Department Revenue and Expenditure Allocations Plans for 2015/16

The proposed Budget of UGX 2,013,756,000= is projected representing a decrease of 10.5% from FY 2014/15. This was due to over budgeting for wage in the previous financial year.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	10	2	09
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
Function Cost (UShs '000)	2,250,736	864,879	2,284,991

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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
Cost of Workplan (UShs '000):	2,250,736	864,879	2,284,991

Planned Outputs for 2015/16

The Sector will continue to improve the capacity of staff through capacity building and 5 capacity building sessions will be carried out. To improve on the capacity of heads of departments to prepare workplans, selected staff will be trained on public administration and financial management. Continued supervision of all Government projects, timely implementation of all District Council resolutions, ensuring safe custody of properties, documents, and records of council, Coordination of preparation of

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	630,625	355,866	599,022
<i>District Unconditional Grant (Non-Wage)</i>	<i>97,267</i>	<i>67,220</i>	<i>97,267</i>
o/w District Unconditional Grant - Non Wage	97,267	67,220	97,267
<i>District Unconditional Grant (Wage)</i>	<i>130,304</i>	<i>78,228</i>	<i>130,304</i>
o/w Transfer of District Unconditional Grant - Wage	130,304	78,228	130,304
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>7,979</i>	<i>9,267</i>	<i>7,979</i>
o/w Conditional Grant to PAF monitoring	7,979	9,267	7,979
Other Revenues	395,075	201,150	363,472
o/w Multi-Sectoral Transfers to LLGs	369,455	188,051	337,852
o/w Locally Raised Revenues	25,620	13,100	25,620
Development Revenues	23,988	0	21,039
<i>Other Revenues</i>	<i>23,988</i>	<i>0</i>	<i>21,039</i>
o/w Multi-Sectoral Transfers to LLGs	10,474	0	7,525
o/w Donor Funding	13,514	0	13,514
Total Revenues	654,612	355,866	620,061
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>630,625</i>	<i>259,230</i>	<i>599,022</i>
Wage	253,504	89,786	130,304
Non Wage	377,120	169,443	468,718
<i>Development Expenditure</i>	<i>23,988</i>	<i>0</i>	<i>21,039</i>
Domestic Development	10,474	0	7,525
Donor Development	13,514	0	13,514
Total Expenditure	654,612	259,230	620,061

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department Plans for UGX 620,061,000= for recurrent revenue. There is a decrease of 5.28% due to a decrease in multi-sectoral transfers to LLG's

(ii) Summary of Past and Planned Workplan Outputs

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Workplan 2: Finance

Function, Indicator	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	30/9/2013	1-4-2015	15/07/2014
Value of LG service tax collection	43000000	15	86000000
Value of Hotel Tax Collected	40000	0	0
Value of Other Local Revenue Collections	168275749	0	234867900
Date of Approval of the Annual Workplan to the Council	31/8/2012	31/03/2015	31/3/2014
Date for presenting draft Budget and Annual workplan to the Council	28/6/2013	15/03/2015	31/5/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2013	19/1/2015	31/08/2014
Function Cost (UShs '000)	654,612	259,230	722,853
Cost of Workplan (UShs '000):	654,612	259,230	722,853

Planned Outputs for 2015/16

In the year 2015/2016 the department plans for the following; To prepare the final accounts ,annual performance report,board of survey report,supervision of revenue collection,repair and maintain the ifms equipment., respond to management letter and audit queries.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,137,644	536,022	2,893,797
District Unconditional Grant (Non-Wage)	208,431	133,992	200,431
o/w District Unconditional Grant - Non Wage	208,431	133,992	200,431
District Unconditional Grant (Wage)	340,281	110,384	284,185
o/w Transfer of District Unconditional Grant - Wage	130,804	96,884	130,804
o/w Conditional transfers to Salary and Gratuity for LG elected Political	184,954	0	129,044
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
Support Services Conditional Grant (Non-Wage)	267,128	110,929	2,033,468
o/w Pension for Teachers		0	878,333
o/w Pension and Gratuity for Local Governments		0	833,580
o/w Conditional transfers to DSC Operational Costs	69,747	52,311	69,747
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	154,023	26,100	208,451
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,120	21,090	28,120
o/w Conditional Grant to PAF monitoring	15,237	11,428	15,237
Other Revenues	321,804	180,717	375,713
o/w Multi-Sectoral Transfers to LLGs	239,099	125,237	293,008
o/w Locally Raised Revenues	82,705	55,480	82,705
Development Revenues	700	0	700
Other Revenues	700	0	700
o/w Multi-Sectoral Transfers to LLGs	700	0	700

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	1,138,344	536,022	2,894,497
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,137,644</i>	<i>516,414</i>	<i>2,893,797</i>
Wage	235,497	222,970	235,497
Non Wage	902,147	293,445	2,658,300
<i>Development Expenditure</i>	<i>700</i>	<i>0</i>	<i>700</i>
Domestic Development	700	0	700
Donor Development	0	0	0
Total Expenditure	1,138,344	516,414	2,894,497

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector budget is projected at UGX 2,894,497,000= compared to 1,138,344,000= for FY 2014/15 representing an increase of 154%. This comes about as a result of introduction of pension and gratuity for teachers and local government traditional staff from the centre to the local government.

(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	150	150	600
No. of Land board meetings	8	2	8
No. of Auditor Generals queries reviewed per LG	20	6	16
No. of LG PAC reports discussed by Council	4	6	4
Function Cost (UShs '000)	1,138,344	516,414	2,839,381
Cost of Workplan (UShs '000):	1,138,344	516,414	2,839,381

Planned Outputs for 2015/16

The planned outputs will include, monitoring reports by DEC, supervision reports, statutory reports and proceedings by council and standing committees, land applications cleared, land titles awarded by the DLB. Outputs for contracts committee shall be tenders awarded for provision of services and works. Output of District service commission will be number of staffs recruited, number of staff confirmed, and disciplined, pension and gratuity paid to verified staff.

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	827,026	583,727	635,729
District Unconditional Grant (Non-Wage)	5,500	3,303	7,538
o/w District Unconditional Grant - Non Wage	5,500	3,303	7,538
District Unconditional Grant (Wage)	104,419	73,689	104,419

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Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Transfer of District Unconditional Grant - Wage	104,419	73,689	104,419
Sector Conditional Grant (Wage)	339,646	320,491	145,298
o/w NAADS (Districts) - Wage	312,095	281,268	
o/w Conditional Grant to Agric. Ext Salaries	27,551	39,223	145,298
Sector Conditional Grant (Non-Wage)	52,940	88,233	53,954
o/w Conditional transfers to Production and Marketing	52,940	88,233	53,954
Other Revenues	324,520	98,011	324,520
o/w Other Transfers from Central Government	39,756	0	39,756
o/w Multi-Sectoral Transfers to LLGs	272,764	91,876	272,764
o/w Locally Raised Revenues	12,000	6,136	12,000
Development Revenues	398,175	55,003	71,816
Sector Conditional Grant (Non-Wage)	64,705	48,528	65,944
o/w Conditional transfers to Production and Marketing	64,705	48,528	65,944
Development Grant	327,598	0	0
o/w Conditional Grant for NAADS	327,598	0	0
Other Revenues	5,872	6,475	5,872
o/w Unspent balances – Conditional Grants		6,475	
o/w Multi-Sectoral Transfers to LLGs	3,872	0	3,872
o/w Locally Raised Revenues	2,000	0	2,000
Total Revenues	1,225,201	638,730	707,546

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	827,026	465,959	635,729
Wage	612,829	390,279	418,480
Non Wage	214,197	75,680	217,249
<i>Development Expenditure</i>	398,175	6,537	71,816
Domestic Development	398,175	6,537	71,816
Donor Development	0	0	0
Total Expenditure	1,225,201	472,496	707,546

Department Revenue and Expenditure Allocations Plans for 2015/16

Production sector has planned a total revenue and expenditure budget of UGX 572,066,000= from 1,225,201,000= of the previous FY 2014/15. This represents 53% decrease. The reason for the decrease is due to non release both wage and development revenues for NAADS programme amounting to UGX 1,279,386,000

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	9	0	21
No. of functional Sub County Farmer Forums	21	0	84
No. of farmers accessing advisory services	28365	0	32250
No. of farmer advisory demonstration workshops	2016	0	1800
No. of farmers receiving Agriculture inputs	5673	0	3630
Function Cost (UShs '000)	863,760	192,862	0

Vote: 546 Ntungamo District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	1600	0	1200
No. of livestock vaccinated	21200	3580	84000
No. of livestock by type undertaken in the slaughter slabs	120000	0	12000
No. of fish ponds constructed and maintained	240	8	12
No. of fish ponds stocked	0	3	12
Quantity of fish harvested	36	0	20
No. of tsetse traps deployed and maintained	30	0	0
No of livestock markets constructed		0	1
Function Cost (US\$ '000)	312,619	269,380	658,723
Function: 0183 District Commercial Services			
No of awareness radio shows participated in			4
No. of trade sensitisation meetings organised at the district/Municipal Council			3
No of awareness radio shows participated in		0	3
No of businesses assisted in business registration process		0	2
No. of producers or producer groups linked to market internationally through UEPB		0	10
No. of market information reports disseminated		6	26
No of cooperative groups supervised		6	15
No. of cooperative groups mobilised for registration		6	10
No. of cooperatives assisted in registration		4	18
No. of tourism promotion activities mainstreamed in district development plans		0	20
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		0	20
No. of opportunities identified for industrial development		0	10
No. of producer groups identified for collective value addition support		0	10
No. of value addition facilities in the district		0	30
A report on the nature of value addition support existing and needed		NO	
No. of Tourism Action Plans and regulations developed		0	10
Function Cost (US\$ '000)	48,822	10,253	48,822
Cost of Workplan (US\$ '000):	1,225,201	472,496	707,545

Planned Outputs for 2015/16

4 Stance Vip drainable latrine constructed at Nyakiyanja fish landind site Nyabihoko s/c, 5 Stance VIP drainable latrine constructed at Kyabirara matooke market Rugarama s/c ,1 livestock market fenced at Nyakyera s/c ,5Stance VIP drainable latrine constructed at Ruhara livestock market.1 oxygen and PH indicator procured, 12 staff meetings held at district HQTER,8 political political monitoring done by District executive members and production and marketing committee. 450 Apiary farmers trained,10

Workplan 5: Health

Vote: 546 Ntungamo District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	4,042,838	2,635,828	4,413,043
District Unconditional Grant (Non-Wage)	3,570	2,245	362,849
o\w District Unconditional Grant - Non Wage	3,570	2,245	362,849
District Unconditional Grant (Wage)	49,715	0	49,715
o\w Transfer of District Unconditional Grant - Wage	49,715	0	49,715
Sector Conditional Grant (Wage)	3,459,215	2,291,343	3,445,179
o\w Conditional Grant to PHC Salaries	3,459,215	2,291,343	3,445,179
Sector Conditional Grant (Non-Wage)	443,557	332,668	468,518
o\w Conditional Grant to PHC- Non wage	260,345	195,259	285,307
o\w Conditional Grant to NGO Hospitals	21,863	16,398	21,863
o\w Conditional Grant to District Hospitals	161,349	121,011	161,349
Other Revenues	86,782	9,572	86,782
o\w Multi-Sectoral Transfers to LLGs	79,782	5,993	79,782
o\w Locally Raised Revenues	7,000	3,579	7,000
Development Revenues	831,396	447,855	3,012,828
Development Grant	200,519	171,170	641,950
o\w Conditional Grant to PHC - development	200,519	171,170	41,950
o\w Conditional Grant to District Hospitals	0	0	600,000
Other Revenues	630,877	276,685	2,370,877
o\w Multi-Sectoral Transfers to LLGs	35,511	0	35,511
o\w Donor Funding	595,366	276,685	2,335,366
Total Revenues	4,874,234	3,083,683	7,425,871
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	4,042,838	2,450,783	4,413,043
Wage	3,508,930	2,125,494	3,508,930
Non Wage	533,908	325,289	904,113
Development Expenditure	831,396	417,161	3,012,828
Domestic Development	236,030	164,210	677,462
Donor Development	595,366	252,951	2,335,366
Total Expenditure	4,874,234	2,867,944	7,425,871

Department Revenue and Expenditure Allocations Plans for 2015/16

The department budgeted for the FY 2015-16 will be UGX 7,513,893,000= where development revenues will be 3,012,828,000= arising from government central transfers for PHC development funds, donor funds and unconditional grant to the District. Recurrent revenues will contribute 4,061,074,000= where salaries takes a biggest share of 3,508,930,000=

workplan expenditure will constitute recurrent and development expenditure respectively where recurrent has both wage and non wage totaling 4,061,

(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: 546 Ntungamo District

Workplan 5: Health

	outputs	End March	outputs
Function: 0881 Primary Healthcare			
%age of approved posts filled with trained health workers	65	80	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	180	7622	
No. and proportion of deliveries in the District/General hospitals	4000	3519	
Number of total outpatients that visited the District/ General Hospital(s).	450000	120778	
Number of outpatients that visited the NGO Basic health facilities	16000	12142	18000
Number of inpatients that visited the NGO Basic health facilities	1580	1256	1580
No. and proportion of deliveries conducted in the NGO Basic health facilities	700	793	700
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1024	746	1024
Number of trained health workers in health centers	415	258	500
No.of trained health related training sessions held.	8	13	42
Number of outpatients that visited the Govt. health facilities.	400000	281107	350000
Number of inpatients that visited the Govt. health facilities.	19000	10563	100000
No. and proportion of deliveries conducted in the Govt. health facilities	8500	6387	50000
%age of approved posts filled with qualified health workers	68	71	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	68	99	90
No. of children immunized with Pentavalent vaccine	0	14534	120000
No of healthcentres constructed	01	0	05
No of healthcentres rehabilitated	0	0	1
No of staff houses constructed	1	2	
No of maternity wards constructed	01	1	
Function Cost (UShs '000)	4,874,234	2,867,944	7,513,893
Cost of Workplan (UShs '000):	4,874,234	2,867,944	7,513,893

Planned Outputs for 2015/16

The department intends to conduct quartely support supervision health units. Completion of all carried forward capital development projects for completion of staff houses at Kiyooro HC II, at acost of 35,225,000 and Rukarango Hc II at same cost. Completion for the martenity ward at Kitondo Hc III including a three stance drainable latrine and a placenta pit at a cost of 66,080,000. Also modification and completion of existing structure of OPD at the same health facility will be done at acost of

Workplan 6: Education

(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	22,389,509	14,724,352	19,274,490
District Unconditional Grant (Non-Wage)	50,000	30,125	50,038

Vote: 546 Ntungamo District

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o\w District Unconditional Grant - Non Wage	50,000	30,125	50,038
District Unconditional Grant (Wage)	92,153	60,539	92,153
o\w Transfer of District Unconditional Grant - Wage	92,153	60,539	92,153
Sector Conditional Grant (Wage)	18,367,450	11,725,471	15,612,337
o\w Conditional Grant to Tertiary Salaries	782,094	312,554	379,304
o\w Conditional Grant to Primary Salaries	14,237,128	9,358,013	12,371,587
o\w Conditional Grant to Secondary Salaries	3,348,228	2,054,904	2,861,446
Sector Conditional Grant (Non-Wage)	3,815,081	2,858,832	3,454,581
o\w Conditional transfers to School Inspection Grant	75,760	56,751	54,752
o\w Conditional Transfers for Primary Teachers Colleges	242,375	179,376	179,375
o\w Conditional Grant to Secondary Education	2,130,985	1,601,268	1,908,363
o\w Conditional Grant to Primary Education	1,000,309	747,198	1,043,691
o\w Conditional Transfers for Non Wage Technical Institutes	365,652	274,239	268,400
Other Revenues	64,826	49,385	65,382
o\w Locally Raised Revenues	19,000	9,715	19,513
o\w Unspent balances – Other Government Transfers		0	23,176
o\w Multi-Sectoral Transfers to LLGs	22,598	39,670	22,693
o\w Other Transfers from Central Government	23,228	0	
Development Revenues	937,868	717,495	617,980
Development Grant	841,212	717,495	250,157
o\w Conditional Grant to SFG	482,652	412,007	206,737
o\w Construction of Secondary Schools	358,560	305,488	43,420
Other Revenues	96,657	0	367,823
o\w Multi-Sectoral Transfers to LLGs	96,657	0	117,823
o\w Donor Funding		0	250,000
Total Revenues	23,327,377	15,441,847	19,892,470

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	22,389,509	14,398,682	19,274,490
Wage	18,459,603	11,734,836	15,704,490
Non Wage	3,929,906	2,663,846	3,570,000
<i>Development Expenditure</i>	937,868	307,481	617,980
Domestic Development	937,868	307,481	367,980
Donor Development	0	0	250,000
Total Expenditure	23,327,377	14,706,163	19,892,470

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department budget is reduced by 16% in relation to FY 2014/15. The decrease is a result of reduction in development grants of SFG and construction of Secondary schools that reduced by 57% and 87.8% respectively. The decrease in budget is also explained by over all reduction in sector conditional grant wage that reduced by 15%. The impact of the reduction will see number schools that were to benefit in construction of classrooms affected. However on positive note the reduction on wage bill was

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 546 Ntungamo 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: 0781 Pre-Primary and Primary Education			
No. of pupils enrolled in UPE	99115	95035	95038
No. of student drop-outs	600	400	400
No. of Students passing in grade one	12474	12474	800
No. of pupils sitting PLE	8316	8316	8731
No. of teachers paid salaries	2270	2140	2178
No. of qualified primary teachers	2270	2140	2178
Function Cost (US\$ '000)	15,839,343	10,379,777	13,741,307
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	381	381	404
No. of students passing O level	800	119	800
No. of students sitting O level	3200	981	2400
No. of students enrolled in USE	14950	14950	14349
No. of classrooms constructed in USE	1	0	3
No. of ICT laboratories completed	0	0	4
Function Cost (US\$ '000)	5,837,773	3,675,990	4,769,809
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	71	63	63
No. of students in tertiary education	700	599	700
Function Cost (US\$ '000)	1,235,708	298,092	827,079
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	495	242	495
No. of inspection reports provided to Council	1244	0	4
Function Cost (US\$ '000)	413,154	352,194	262,748
Function: 0785 Special Needs Education			
No. of SNE facilities operational	2	2	2
No. of children accessing SNE facilities	150	150	150
Function Cost (US\$ '000)	1,400	110	1,400
Cost of Workplan (US\$ '000):	23,327,377	14,706,163	19,602,344

Planned Outputs for 2015/16

The planned output will include Construction of 5 stance latrines in primary schools at Kyabashenyi, Kibaare, Ruzinga, Katenga, Ihema, Nyamabaare Community, Rwembirizi, Nyakabungo 11, Ngomba 11, Kaina, Ruhega, Kamahuri. Construction of 3 classrooms at St. Lawrence Kakura Primary school. Construction of 4 in one teachers house at Kayanga P.s and Rwentoobo P.s

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:			

Vote: 546 Ntungamo District

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Recurrent Revenues	2,444,553	823,834	2,120,154
<i>District Unconditional Grant (Non-Wage)</i>	<i>17,135</i>	<i>7,825</i>	<i>107,135</i>
o\w District Unconditional Grant - Non Wage	17,135	7,825	107,135
<i>District Unconditional Grant (Wage)</i>	<i>85,048</i>	<i>63,786</i>	<i>85,048</i>
o\w Transfer of District Unconditional Grant - Wage	85,048	63,786	85,048
Other Revenues	2,342,369	752,223	1,927,971
o\w Unspent balances – Other Government Transfers		135,189	
o\w Other Transfers from Central Government	1,944,350	520,996	1,322,421
o\w Multi-Sectoral Transfers to LLGs	395,019	92,777	602,549
o\w Locally Raised Revenues	3,000	3,260	3,000
Development Revenues	145,769	0	149,674
<i>Other Revenues</i>	<i>145,769</i>	<i>0</i>	<i>149,674</i>
o\w Multi-Sectoral Transfers to LLGs	145,769	0	149,674
Total Revenues	2,590,322	823,834	2,269,828

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	2,444,553	772,194	2,120,154
Wage	85,048	53,199	85,048
Non Wage	2,359,504	718,995	2,035,106
<i>Development Expenditure</i>	<i>145,769</i>	<i>0</i>	<i>149,674</i>
Domestic Development	145,769	0	149,674
Donor Development	0	0	0
Total Expenditure	2,590,322	772,194	2,269,828

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department budget reduced by 16%. This was as a result of decrease in allocation meant for road maintenance. This was as a result of some roads that were to be maintained being taken up by the Central Government.

(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	20	0	20
Length in Km of District roads routinely maintained	82	39	263
No. of bridges maintained	9	0	
Length in Km. of rural roads constructed	168	0	
Length in Km. of rural roads rehabilitated	168	0	
<i>Function Cost (UShs '000)</i>	<i>2,571,333</i>	<i>751,761</i>	<i>1,949,404</i>
Function: 0482 District Engineering Services			
<i>Function Cost (UShs '000)</i>	<i>18,989</i>	<i>20,434</i>	<i>18,989</i>
Cost of Workplan (UShs '000):	2,590,322	772,194	1,968,393

Planned Outputs for 2015/16

The district has planned to maintain 260.8km of roads and 15 road bottlenecks during Financial year 2015/2016.

Vote: 546 Ntungamo District

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	50,638	30,819	50,638
<i>District Unconditional Grant (Wage)</i>	28,638	14,319	28,638
o/w Transfer of District Unconditional Grant - Wage	28,638	14,319	28,638
<i>Sector Conditional Grant (Non-Wage)</i>	22,000	16,500	22,000
o/w Sanitation and Hygiene	22,000	16,500	22,000
Development Revenues	441,359	376,759	441,359
<i>Development Grant</i>	441,359	376,759	441,359
o/w Conditional transfer for Rural Water	441,359	376,759	441,359
Total Revenues	491,998	407,578	491,998
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	50,638	34,049	50,638
Wage	28,638	34,049	28,638
Non Wage	22,000	0	22,000
<i>Development Expenditure</i>	441,359	80,590	441,359
Domestic Development	441,359	80,590	441,359
Donor Development	0	0	0
Total Expenditure	491,998	114,639	491,998

Department Revenue and Expenditure Allocations Plans for 2015/16

The Budget for this financial year has not changed in comparison with the one of FY 2014/15. The Development budget will contribute 89.7% and the focus on protecting water sources and rehabilitation of the existing ones. The recurrent budget of 10.3% will address wages, sanitation and hygiene campaigns.

(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: 546 Ntungamo 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	56	15	60
No. of water points tested for quality	85	0	70
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0	0
No. of sources tested for water quality	85	0	0
No. of water and Sanitation promotional events undertaken	1	0	1
No. of water user committees formed.	25	0	
No. Of Water User Committee members trained	25	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	0	
No. of public latrines in RGCs and public places	1	1	1
No. of springs protected		0	5
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	25	0	40
No. of deep boreholes rehabilitated	0	0	20
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0	2
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	0	0
Function Cost (UShs '000)	491,997	114,639	491,997
Cost of Workplan (UShs '000):	491,997	114,639	491,997

Planned Outputs for 2015/16

The planned outputs for the financial year 2015/16 will be ; 60 supervision visits will be conducted, 70 water points will be tested for quality, 4 District water supply and sanitation coordination meetings will be held, 1 latrine will be constructed in rural growth center, 40 shallow wells will be constructed, 20 boreholes will be rehabilitated and 2 piped water supply (gravity flow scheme and borehole pumped) designs will be completed

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	121,897	72,415	143,650
District Unconditional Grant (Non-Wage)	11,934	9,403	11,934
o/w District Unconditional Grant - Non Wage	11,934	9,403	11,934
District Unconditional Grant (Wage)	65,939	39,599	65,939
o/w Transfer of District Unconditional Grant - Wage	65,939	39,599	65,939
Sector Conditional Grant (Non-Wage)	10,826	8,118	10,826
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	10,826	8,118	10,826

Vote: 546 Ntungamo District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Other Revenues	33,199	15,295	54,951
o/w Multi-Sectoral Transfers to LLGs	14,699	7,610	36,451
o/w Locally Raised Revenues	18,500	7,685	18,500
Total Revenues	121,897	72,415	143,650

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	121,897	57,926	143,650
Wage	65,939	39,599	65,939
Non Wage	55,958	18,327	77,711
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	121,897	57,926	143,650

Department Revenue and Expenditure Allocations Plans for 2015/16

The Budget for this financial year has increased by 18% changed from FY 2014/15. All the revenues will address recurrent expenditure in the sector which include among others : sector wages, routine sensitisation on environmental issues.

(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)	3200	0	10000
Number of people (Men and Women) participating in tree planting days	200	0	10000
No. of Agro forestry Demonstrations		0	1
No. of monitoring and compliance surveys/inspections undertaken		2	4
No. of Water Shed Management Committees formulated	7	5	3
No. of Wetland Action Plans and regulations developed		3	3
Area (Ha) of Wetlands demarcated and restored		4	5
No. of community women and men trained in ENR monitoring		5	4
No. of monitoring and compliance surveys undertaken		5	15
No. of new land disputes settled within FY	10	1	4
Function Cost (UShs '000)	121,897	57,926	121,897
Cost of Workplan (UShs '000):	121,897	57,926	121,897

Planned Outputs for 2015/16

The sector is ready to provide its mandate of Sustainable Management of Natural resources and there are a number of activities the department intends to do and thus: Processing of at least 5 District land titles, Demarcating town boards, Carrying out compliance monitoring visits. Inspection of LGMSD projects , producing Environment Management plans, Carrying out Sensitisation of at least 5 area land committees, and Taking an inventory of all Government land. Carrying out restoration of the degraded

Vote: 546 Ntungamo District

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	273,590	144,206	555,842
<i>District Unconditional Grant (Non-Wage)</i>	8,262	5,662	8,262
o/w District Unconditional Grant - Non Wage	8,262	5,662	8,262
<i>District Unconditional Grant (Wage)</i>	41,705	26,466	41,705
o/w Transfer of District Unconditional Grant - Wage	41,705	26,466	41,705
<i>Sector Conditional Grant (Non-Wage)</i>	84,081	63,060	84,081
o/w Conditional transfers to Special Grant for PWDs	39,344	29,508	39,344
o/w Conditional Grant to Women Youth and Disability Grant	18,845	14,133	18,845
o/w Conditional Grant to Functional Adult Lit	20,659	15,495	20,659
o/w Conditional Grant to Community Devt Assistants Non Wage	5,233	3,924	5,233
<i>Other Revenues</i>	139,542	49,018	421,794
o/w Other Transfers from Central Government		0	270,340
o/w Multi-Sectoral Transfers to LLGs	117,978	42,592	129,890
o/w Locally Raised Revenues	21,564	6,426	21,564
Development Revenues	91,120	17,857	91,120
<i>Other Revenues</i>	91,120	17,857	91,120
o/w Donor Funding	91,120	17,857	91,120
Total Revenues	364,710	162,063	646,962
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	273,590	116,837	555,842
Wage	108,709	49,724	108,709
Non Wage	164,880	67,113	447,133
<i>Development Expenditure</i>	91,120	11,042	91,120
Domestic Development	0	0	0
Donor Development	91,120	11,042	91,120
Total Expenditure	364,710	127,879	646,962

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector Budget has increased by 3% in relation to FY 2014/15. Recurrent and Development budget will address expenditure in the sector which include among others : sector wages, routine settling of displaced children, training of FAL Classes and handling children cases.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1081 Community Mobilisation and Empowerment

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Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of children settled	40	10	
No. of Active Community Development Workers	18	15	
No. FAL Learners Trained	35	17	
No. of children cases (Juveniles) handled and settled	8	10	
No. of assisted aids supplied to disabled and elderly community	20	2	
No. of women councils supported	4	2	
Function Cost (UShs '000)	364,710	127,879	646,962
Cost of Workplan (UShs '000):	364,710	127,879	646,962

Planned Outputs for 2015/16

The sector,s planned outputs for the financial year 2015/2016 are handling of children related cases,investigating, follow up and settlement of labour related cases, training sector and sub sector heads in gender mainstreaming in labour related legislations, training para-social workers in subcounties in handling and follow up sexual and gender based violence, supervision of PWD's projects and conducting of PWD's council meetings, supervision of women projects and conducting women council meetin

Workplan 10: Planning

(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	130,555	70,321	130,555
District Unconditional Grant (Non-Wage)	48,878	22,992	48,878
o/w District Unconditional Grant - Non Wage	48,878	22,992	48,878
District Unconditional Grant (Wage)	33,841	31,554	33,841
o/w Transfer of District Unconditional Grant - Wage	33,841	31,554	33,841
Support Services Conditional Grant (Non-Wage)	13,131	6,566	13,131
o/w Conditional Grant to PAF monitoring	13,131	6,566	13,131
Other Revenues	34,705	9,209	34,705
o/w Multi-Sectoral Transfers to LLGs	1,500	0	1,500
o/w Locally Raised Revenues	33,205	9,209	33,205
Development Revenues	284,886	384,586	534,886
District Discretionary Development Grant	258,372	384,586	258,372
o/w LGMSD (Former LGDP)	258,372	384,586	258,372
Other Revenues	26,514	0	276,514
o/w Multi-Sectoral Transfers to LLGs	3,236	0	3,236
o/w Locally Raised Revenues	23,278	0	23,278
o/w Donor Funding		0	250,000

Vote: 546 Ntungamo District

Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	415,441	454,907	665,442
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	130,555	67,545	130,555
Wage	33,841	31,554	33,841
Non Wage	96,714	35,990	96,714
<i>Development Expenditure</i>	284,886	335,074	534,886
Domestic Development	284,886	335,074	284,886
Donor Development	0	0	250,000
Total Expenditure	415,441	402,618	665,442

Department Revenue and Expenditure Allocations Plans for 2015/16

The Budget for this financial year has increased by 4.8% in relation with the FY 2014/15. Development budget will be 65% which will be funding under LGMSD to cater for construction of toilets in schools, while recurrent budget of 35% will address wages, routine monitoring of government programmes and production of budget reports.

(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		3	3
No of Minutes of TPC meetings		9	12
<i>Function Cost (UShs '000)</i>	415,441	402,618	665,442
Cost of Workplan (UShs '000):	415,441	402,618	665,442

Planned Outputs for 2015/16

12 technical planning meetings will be conducted, internal assessment of LLGs will be done, coordination and production of budget performance reports, monitoring of government programmes and budget performance will be emphasised, coordination of central govt and donor grants will be emphasised.

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	106,474	55,946	113,479
<i>District Unconditional Grant (Non-Wage)</i>	12,000	6,722	12,000
o/w District Unconditional Grant - Non Wage	12,000	6,722	12,000
<i>District Unconditional Grant (Wage)</i>	56,931	26,055	56,931
o/w Transfer of District Unconditional Grant - Wage	56,931	26,055	56,931
<i>Support Services Conditional Grant (Non-Wage)</i>	6,703	5,027	6,703
o/w Conditional Grant to PAF monitoring	6,703	5,027	6,703
<i>Other Revenues</i>	30,840	18,141	37,845

Vote: 546 Ntungamo District

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Multi-Sectoral Transfers to LLGs	20,840	13,028	27,845
o/w Locally Raised Revenues	10,000	5,113	10,000
Total Revenues	106,474	55,946	113,479
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	106,474	55,315	113,479
Wage	56,931	39,083	56,931
Non Wage	49,543	16,232	56,548
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	106,474	55,315	113,479

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector Budget has increased by 7% compared to FY 2014/15. The budget will address expenditure in the sector which include among others : sector wages, routine production of audit reports and monitoring of government projects to establish value for money.

(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	64	36	48
Date of submitting Quaterly Internal Audit Reports	2/4/201	20/04/2015	
Function Cost (UShs '000)	106,474	55,315	112,878
Cost of Workplan (UShs '000):	106,474	55,315	112,878

Planned Outputs for 2015/16

The department will implement 2 major activities: management of internal audit office and internal audit 2014-15 which will be verified by production of quarterly audit reports.