

Vote: 606 Nwoya 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 606 Nwoya 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, Nwoya 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	663,294	92,074	673,294
2a. Discretionary Government Transfers	1,681,095	1,090,403	1,723,674
2b. Conditional Government Transfers	8,607,330	5,406,639	7,940,147
2c. Other Government Transfers	2,793,907	2,337,869	1,560,700
3. Local Development Grant	289,343	246,625	299,344
4. Donor Funding	5,624,868	1,209,854	1,432,769
Total Revenues	19,659,837	10,383,464	13,629,928

Planned Revenues for 2015/16

The revenue budget for FY 2015/16 is Shs 13,629,928,000= as compared to Shs 19,659,837,000= in the 2014/15 FY indicating a reduction of about 30%. Out of the planned Shs 13,629,928,000=, Local Revenue will only contribute 5%, Central Government transfers 84% and Donor funding support is 11%. Local revenue budget remained static, Central government transfer budget decreased by 14% while donor budget decreased by 74%. However it should be noted that, donor funding and local revenue collection are

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	931,610	322,084	959,992
2 Finance	335,993	226,619	389,496
3 Statutory Bodies	328,424	173,687	515,748
4 Production and Marketing	469,325	175,362	263,498
5 Health	3,191,337	1,245,167	2,208,613
6 Education	6,995,551	3,091,626	5,188,376
7a Roads and Engineering	3,347,561	946,559	1,435,805
7b Water	1,873,491	253,620	773,097
8 Natural Resources	92,514	41,102	92,514
9 Community Based Services	1,949,938	413,362	1,656,885
10 Planning	78,559	307,796	72,369
11 Internal Audit	65,534	37,416	73,534
Grand Total	19,659,837	7,234,401	13,629,928
	<i>Wage Rec't:</i>	6,572,552	3,598,168
	<i>Non Wage Rec't:</i>	1,579,136	1,871,089
	<i>Domestic Dev't</i>	5,883,282	4,363,450
	<i>Donor Dev't</i>	5,624,868	1,432,769

Planned Expenditures for 2015/16

The District plans to spend Shs 13,629,928,000= in the FY 2015/16 as compared to Shs 19,659,837,000= in 2014/15 indicating an overall decrease of 31%. Of from the approved budget, wage component is 43%, Non wage recurrent is 14%, Domestic development is at 32% while donor development budget is 11% of total expenditures. Wage reduced by 9% as result of the validation of staff, domestic development budget reduced by 39% and nonwage expenditure increased by 7%. The donor development expenditure

Vote: 606 Nwoya 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	342,775	165,535	250,706
121466 Sector Conditional Grant (Wage)	99,077	75,970	107,611
o/w Conditional Grant to Agric. Ext Salaries	14,982	16,712	107,611
o/w NAADS (Districts) - Wage	84,095	59,258	0
121467 Sector Conditional Grant (Non-Wage)	119,420	89,565	143,096
o/w Conditional transfers to Production and Marketing	119,420	89,565	143,096
121470 Development Grant	124,279	0	0
o/w Conditional Grant for NAADS	124,279	0	0
Works and Transport	798,822	681,899	798,822
121470 Development Grant	798,822	681,899	798,822
o/w Roads Rehabilitation Grant	798,822	681,899	798,822
Education	4,802,415	3,106,995	4,453,611
121466 Sector Conditional Grant (Wage)	3,461,694	2,034,983	3,290,315
o/w Conditional Grant to Primary Salaries	2,880,490	1,656,250	2,650,882
o/w Conditional Grant to Secondary Salaries	581,204	378,733	639,433
121467 Sector Conditional Grant (Non-Wage)	540,528	389,234	495,523
o/w Conditional Grant to Secondary Education	263,839	195,573	210,558
o/w Conditional Grant to Primary Education	259,860	181,052	263,636
o/w Conditional transfers to School Inspection Grant	16,829	12,609	21,329
121470 Development Grant	800,193	682,778	667,773
o/w Construction of Secondary Schools	178,151	151,782	45,879
o/w Conditional Grant to SFG	622,042	530,996	621,894
Health	2,025,676	988,053	1,618,546
121466 Sector Conditional Grant (Wage)	1,525,245	580,786	1,132,436
o/w Conditional Grant to PHC Salaries	1,525,245	580,786	1,132,436
121467 Sector Conditional Grant (Non-Wage)	192,195	144,148	234,933
o/w Conditional Grant to PHC- Non wage	36,874	27,655	79,611
o/w Conditional Grant to NGO Hospitals	24,151	18,114	24,151
o/w Conditional Grant to District Hospitals	131,171	98,379	131,171
121470 Development Grant	308,235	263,119	251,178
o/w Conditional Grant to PHC - development	308,235	263,119	251,178
Water and Environment	352,513	296,788	352,513
121467 Sector Conditional Grant (Non-Wage)	39,825	29,868	39,825
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	16,825	12,618	16,825
o/w Sanitation and Hygiene	23,000	17,250	23,000
121470 Development Grant	312,688	266,920	312,688
o/w Conditional transfer for Rural Water	312,688	266,920	312,688
Social Development	22,179	16,632	22,179

Vote: 606 Nwoya District**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)	22,179	16,632	22,179
o\w Conditional transfers to Special Grant for PWDs	10,378	7,782	10,378
o\w Conditional Grant to Functional Adult Lit	5,449	4,086	5,449
o\w Conditional Grant to Women Youth and Disability Grant	4,971	3,729	4,971
o\w Conditional Grant to Community Devt Assistants Non Wage	1,380	1,035	1,380
Support Services	683,222	432,504	888,565
121469 Support Services Conditional Grant (Non-Wage)	683,222	432,504	888,565
o\w Conditional Grant to PAF monitoring	55,076	41,307	54,577
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	24,431	9,900	42,175
o\w Conditional transfers to DSC Operational Costs	15,804	11,853	15,804
o\w Hard to reach allowances	551,872	342,414	551,872
o\w Pension and Gratuity for Local Governments	0	0	172,530
o\w Pension for Teachers	0	0	15,567
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	36,040	27,030	36,040
District Discretionary	1,344,324	956,789	1,420,759
121401 District Unconditional Grant (Non-Wage)	245,511	184,134	310,592
o\w District Unconditional Grant - Non Wage	245,511	184,134	310,592
121426 District Discretionary Development Grant	289,343	246,625	299,344
o\w LGMSD (Former LGDP)	289,343	246,625	299,344
121451 District Unconditional Grant (Wage)	809,470	526,030	810,823
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	47,146	82,742
o\w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
o\w Transfer of District Unconditional Grant - Wage	677,868	465,384	703,744
Urban Discretionary	177,235	77,014	124,909
121402 Urban Unconditional Grant (Non-Wage)	52,042	39,030	55,346
o\w Urban Unconditional Grant - Non Wage	52,042	39,030	55,346
121450 Urban Unconditional Grant (Wage)	125,194	37,984	69,563
o\w Transfer of Urban Unconditional Grant - Wage	125,194	37,984	69,563
District Equalisation	14,598	10,947	14,662
121403 District Equalisation	14,598	10,947	14,662
o\w District Equalisation Grant	14,598	10,947	14,662
Urban Equalisation	14,011	10,509	17,894
121463 Urban Equalisation	14,011	10,509	17,894
o\w Urban Equalisation Grant	14,011	10,509	17,894
Total Revenues	10,577,768	6,743,667	9,963,165
	<i>o\w Wage</i>	<i>6,020,680</i>	<i>3,255,754</i>
	<i>o\w Non Wage</i>	<i>1,923,529</i>	<i>2,222,614</i>
	<i>o\w Development</i>	<i>2,633,559</i>	<i>2,329,804</i>

(ii) Other Local Government Revenues

Vote: 606 Nwoya District

A. Revenue Performance and Plans

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	663,294	92,074	673,294
o\w Market/Gate Charges	4,000	0	4,000
o\w Other Fees and Charges	22,200	23,675	22,200
o\w Park Fees	1,000	0	1,000
o\w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	0	500
o\w Rent & Rates from other Gov't Units	6,900	0	6,900
o\w Advertisements/Billboards	4,000	0	4,000
o\w Miscellaneous	510,000	18,315	510,000
o\w Local Service Tax	25,000	32,284	25,000
o\w Local Hotel Tax	6,694	17,116	6,694
o\w Land Fees	80,000	685	90,000
o\w Business licences	2,000	0	2,000
o\w Animal & Crop Husbandry related levies	1,000	0	1,000
2c. Other Government Transfers	2,793,907	2,337,869	1,560,700
o\w MoH/ GAVI Polio Campaign		29,571	
o\w MoH/ GAVI- NTD		5,878	
o\w CAIP	15,000	8,800	15,000
o\w Youth Livelihood Programme	313,069	240,015	313,069
o\w Ministry Of Education and Sports		1,620	
o\w Unspent balances – UnConditional Grants	9,398	9,398	
o\w NUSAF 2	827,202	273,403	750,000
o\w OPM- Restocking Programme		17,478	
o\w Uganda Bureau of Statistics- Census 2014		260,388	
o\w Uganda Road Fund	482,631	338,054	482,631
o\w Unspent balances – Conditional Grants	1,132,291	1,132,291	
o\w Unspent balances – Other Government Transfers	14,316	14,316	
o\w Ministry of Gender, Labour and Social Development		6,657	
4. Donor Funding	5,624,868	1,209,854	1,432,769
o\w Donor Funding- LED	0	10,397	
o\w Donor Funding- JICA	160,000	175,618	0
o\w Donor Funding - The Carter Centre		8,557	
o\w Unspent balances- LED	4,239	4,239	25,000
o\w Donor Funding- NUDEIL	3,796,400	0	0
o\w Unspent balances- Unicef funds	47,780	47,780	
o\w Donor Funding- UNICEF	436,251	176,997	436,251
o\w Unspent balances- NUDEIL	624,285	624,285	611,716
o\w Donor Funding- NUHITES	400,000	0	0
o\w Donor Funding- SDS/ USAID		0	200,000
o\w Donor Funding- Uganda Aids Commission		0	
o\w NU-HEALTH		1,350	
o\w ENVision- USAID		4,720	
o\w Unspent balances- JICA	142,331	142,331	159,802
o\w Unspent balances- Global Fund	13,582	13,582	
o\w Donor Funding- SDS/USAID		0	

Vote: 606 Nwoya 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	9,082,069	3,639,797	3,666,763
Grand Total	19,659,837	10,383,464	13,629,928

Planned Revenues for 2015/16*(i) Locally Raised Revenues*

The local revenue budget is Shs 673,294,000= for the FY 2015/16 which is only 5% of total district revenue budget. It increased by 1.5% as compared to the previous FY because better performance is expected from some sources like land fees. However this includes Shs 450,000,000= expected from UWA. Locally raised revenue shall be used to implement decentralized priorities in the district including co-funding obligations and the acquisition of 10 Acres of land for the construction of the Judicia

(ii) Central Government Transfers

In the FY 2015/16, the planned Central Government transfer budget is Shs 11,523,865,000= indicating a reduction of 14% against the previous year. This is because of the restructuring of the NAADs programme and reduction in some IPFs. This represents 86% of the total revenue budget for the FY 2015/16. From the planned Central Government Transfers, 53% will cater for staff salaries across all the department, 15% shall cater for recurrent administrative expenditures.

(iii) Donor Funding

Donor budget for the FY 2015/16 is Shs 1,432,769,000= representing a sharp decrease of 74% as compared to the previous FY. This is because the donors did not commit themselves, while the JICA project has phased out. Donor budget represents only 11% of the total revenue budget for the FY 2015/16 against 29% in the previous year. This will finance the water, health, education, Engineering and Community Based Services Sectors.

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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	363,798	305,844	394,642
<i>District Unconditional Grant (Non-Wage)</i>	<i>41,216</i>	<i>57,113</i>	<i>71,216</i>
o/w District Unconditional Grant - Non Wage	41,216	57,113	71,216
<i>District Unconditional Grant (Wage)</i>	<i>167,196</i>	<i>154,176</i>	<i>192,278</i>
o/w Transfer of District Unconditional Grant - Wage	167,196	154,176	192,278
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>9,972</i>	<i>6,349</i>	<i>9,972</i>
o/w Hard to reach allowances	9,972	6,349	9,972
<i>Other Revenues</i>	<i>145,413</i>	<i>88,206</i>	<i>121,176</i>
o/w Unspent balances – UnConditional Grants	2,047	2,047	
o/w Multi-Sectoral Transfers to LLGs	99,875	61,907	77,686
o/w Locally Raised Revenues	43,490	24,251	43,490
Development Revenues	567,813	87,334	565,349
<i>District Discretionary Development Grant</i>	<i>101,129</i>	<i>86,105</i>	<i>99,894</i>
o/w LGMSD (Former LGDP)	101,129	86,105	99,894
<i>Other Revenues</i>	<i>466,684</i>	<i>1,229</i>	<i>465,455</i>
o/w Unspent balances – Conditional Grants	1,229	1,229	
o/w Multi-Sectoral Transfers to LLGs	440,455	0	440,455
o/w Locally Raised Revenues	25,000	0	25,000
Total Revenues	931,610	393,178	959,992
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>363,798</i>	<i>301,074</i>	<i>394,642</i>
Wage	213,408	174,705	212,995
Non Wage	150,390	126,369	181,647
<i>Development Expenditure</i>	<i>567,813</i>	<i>21,010</i>	<i>565,349</i>
Domestic Development	567,813	21,010	565,349
Donor Development	0	0	0
Total Expenditure	931,610	322,084	959,992

Department Revenue and Expenditure Allocations Plans for 2015/16

Workplan budget for Administration department is Shs 959,992,000= as compared to Shs 931,610,000= in the previous FY indicating a small increase of about 3%. This is due to the increased allocation of wage and non wage to the department to cover new staff to be recruited in the FY 2015/16. Shs 450,000,000= is expected from Uganda Wildlife Authority under the revenue sharing agreement. This allocation is only 7% of the total budget of the FY 2015/16. From this allocation, 22% is expected to finish

(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: 606 Nwoya 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	7	5	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
%age of LG establish posts filled	50	0	50
No. of monitoring visits conducted	4	0	4
No. of monitoring reports generated	4	0	4
No. of existing administrative buildings rehabilitated (PRDP)	0	0	2
No. of administrative buildings constructed (PRDP)	1	0	0
No. of vehicles purchased (PRDP)	1	0	
No. of motorcycles purchased (PRDP)	1	0	
No. of computers, printers and sets of office furniture purchased	34	0	
Function Cost (US\$ '000)	931,610	322,084	959,992
Cost of Workplan (US\$ '000):	931,610	322,084	959,992

Planned Outputs for 2015/16

1. Recruit about 17 staff to fill critical vacant positions and Increase the staffing level to 60% at the district headquarters
2. Train 10 staff in various discipline according to their job requirements in selected institutions
3. Rehabilitation of two old office blocks at the district headquarters under P

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	329,918	234,623	382,004
District Unconditional Grant (Non-Wage)	41,106	30,352	72,539
o/w District Unconditional Grant - Non Wage	41,106	30,352	72,539
District Equalisation	14,598	10,947	14,662
o/w District Equalisation Grant	14,598	10,947	14,662
District Unconditional Grant (Wage)	148,854	108,926	171,495
o/w Transfer of District Unconditional Grant - Wage	148,854	108,926	171,495
Support Services Conditional Grant (Non-Wage)	62,948	46,347	62,449
o/w Hard to reach allowances	7,872	5,040	7,872
o/w Conditional Grant to PAF monitoring	55,076	41,307	54,577
Other Revenues	62,413	38,050	60,858
o/w Unspent balances – UnConditional Grants	138	138	
o/w Multi-Sectoral Transfers to LLGs	17,600	14,114	17,600
o/w Locally Raised Revenues	44,675	23,798	43,258
Development Revenues	6,075	6,583	7,492
Other Revenues	6,075	6,583	7,492

Vote: 606 Nwoya District

Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Locally Raised Revenues	6,075	6,583	7,492
Total Revenues	335,993	241,206	389,496
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	329,918	220,036	382,004
Wage	173,040	127,117	195,681
Non Wage	156,878	92,919	186,323
<i>Development Expenditure</i>	6,075	6,583	7,492
Domestic Development	6,075	6,583	7,492
Donor Development	0	0	0
Total Expenditure	335,993	226,619	389,496

Department Revenue and Expenditure Allocations Plans for 2015/16

Workplan for budget for Finance department is Shs 389,496,000= as compared to Shs 335,993,000= in the previous FY indicating an small increase of 16%. This increase is because wage and non wage allocation to the department was increased by 15% and 75% respectively. This allocation is only 2.8% of the total district budget of the FY 2015/16. From this allocation of Shs 389,496,000= , 50% is expected to finance recurrent expenditure wage to cater for the staff in the department, while 48% will ca

(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)			
Value of Other Local Revenue Collections	631600000	43573650	631600000
Date of Approval of the Annual Workplan to the Council	30/03/2014	27/03/2015	30/03/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014	27/03/2015	15/03/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	22/01/2015	30/09/2016
Date for submitting the Annual Performance Report	30/09/2015	09/02/2015	30/09/2016
Value of LG service tax collection	25000000	32284250	25000000
Value of Hotel Tax Collected	6694000	17116100	6694000
Function Cost (UShs '000)	335,993	226,619	389,496
Cost of Workplan (UShs '000):	335,993	226,619	389,496

Planned Outputs for 2015/16

- 1.Fill the 11 key vacant positions in the department with qualified staff to increase efficiency raise staffing level to 60%
- 2.Intensify the support monitoring and supervision in the 4 Sub counties and 1 Town Council to improve service delivery
- 3.Acquire office furnitures and equipments for the effective operations of the department to improve operations
- 4.Fully implement the Revenue Enhancement Plan to increase the local revenue base
- 5.Acquire means of tranport to strengthen revenue enha

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

Vote: 606 Nwoya District

Workplan 3: Statutory Bodies

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	328,424	176,841	515,748
District Unconditional Grant (Non-Wage)	30,000	27,169	33,648
o/w District Unconditional Grant - Non Wage	30,000	27,169	33,648
District Unconditional Grant (Wage)	148,034	72,970	123,510
o/w Transfer of District Unconditional Grant - Wage	16,432	12,324	16,432
o/w Conditional transfers to Salary and Gratuity for LG elected Political	107,078	47,146	82,742
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
Support Services Conditional Grant (Non-Wage)	76,274	48,783	282,115
o/w Pension for Teachers			15,567
o/w Pension and Gratuity for Local Governments			172,530
o/w Conditional transfers to DSC Operational Costs	15,804	11,853	15,804
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	24,431	9,900	42,175
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	36,040	27,030	36,040
Other Revenues	74,116	27,919	76,475
o/w Unspent balances – UnConditional Grants	1,608	1,608	
o/w Multi-Sectoral Transfers to LLGs	34,417	9,069	28,384
o/w Locally Raised Revenues	38,091	17,242	48,091
Total Revenues	328,424	176,841	515,748
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	328,424	173,687	515,748
Wage	168,467	72,970	137,910
Non Wage	159,957	100,717	377,838
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	328,424	173,687	515,748

Department Revenue and Expenditure Allocations Plans for 2015/16

Workplan budget for Statutory Bodies department is Shs 515,748,000= as compared to Shs 328,424,000= in the previous FY indicating a substantial increase of 57%. This is because pension for Teachers and Local Government is planned under this department. This allocation is only 3.7% of the total district budget for the FY 2015/16. From this allocation, 27% is expected to finance wage component, while 73% will cater for non wage recurrent expenditures. This department mainly plays only oversight, p

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1382 Local Statutory Bodies

Vote: 606 Nwoya District

Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	1000	97	2000
No. of Land board meetings	4	2	6
No. of Auditor Generals queries reviewed per LG	70	41	70
No. of LG PAC reports discussed by Council	4	1	4
Function Cost (UShs '000)	328,424	173,687	515,748
Cost of Workplan (UShs '000):	328,424	173,687	515,748

Planned Outputs for 2015/16

Organise and facilitate an estimated minimum of 6 full council meetings as scheduled
 Organise and facilitate at least 6 committee meetings as scheduled
 Pay DSC Chairs' Salaries as planned
 Pay Pension and Gratuity to teachers and Local Government
 Conduct at least 4 Land Board meeting to resolve all the pending land cases
 Facilitate DSC operations in the district
 Facilitate LGPAC operations in the district to review internal audit reports
 Pay salary and gratuity to the elected leaders a

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	231,289	165,535	263,498
District Unconditional Grant (Non-Wage)	10,792	0	10,792
o/w District Unconditional Grant - Non Wage	10,792	0	10,792
Sector Conditional Grant (Wage)	99,077	75,970	107,611
o/w NAADS (Districts) - Wage	84,095	59,258	
o/w Conditional Grant to Agric. Ext Salaries	14,982	16,712	107,611
Sector Conditional Grant (Non-Wage)	119,420	89,565	143,096
o/w Conditional transfers to Production and Marketing	119,420	89,565	143,096
Other Revenues	2,000	0	2,000
o/w Locally Raised Revenues	2,000	0	2,000
Development Revenues	238,037	123,236	0
Development Grant	124,279	0	0
o/w Conditional Grant for NAADS	124,279	0	0
Other Revenues	113,758	123,236	
o/w Unspent balances – Conditional Grants	105,758	105,758	
o/w Other Transfers from Central Government		17,478	
o/w Locally Raised Revenues	8,000	0	

Vote: 606 Nwoya District**Workplan 4: Production and Marketing**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	469,325	288,771	263,498
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	231,289	100,966	263,498
Wage	99,077	75,970	107,611
Non Wage	132,212	24,996	155,888
<i>Development Expenditure</i>	238,037	74,396	0
Domestic Development	238,037	74,396	0
Donor Development	0	0	0
Total Expenditure	469,325	175,362	263,498

Department Revenue and Expenditure Allocations Plans for 2015/16

Workplan budget for Production and marketing department is Shs 263,498,000= as compared to Shs 469,325,000= in the previous FY representing a decrease of over 44%. This decrease is due to the restructuring of NAADS implementations. However, Wage allocation was increased by over 500% to cater for the new staff to be recruited as a result of NAADS restructuring and PMA was also increased by 20%. This allocation is only 2% of the total budget of the FY 2015/16. From this allocation, 41% is expected

(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			
<i>Function Cost (UShs '000)</i>	208,373	59,258	0
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	1	1	1
No. of pests, vector and disease control interventions carried out (PRDP)		0	1
No. of livestock vaccinated	12000	4611	5000
No. of livestock by type undertaken in the slaughter slabs		0	120
No. of fish ponds constructed and maintained	3	0	4
Quantity of fish harvested		0	20
Number of anti vermin operations executed quarterly	4	0	
No. of tsetse traps deployed and maintained	2	2	
No. of market stalls constructed (PRDP)	1	1	
<i>Function Cost (UShs '000)</i>	246,181	116,104	256,298
Function: 0183 District Commercial Services			

Vote: 606 Nwoya District**Workplan 4: Production and Marketing**

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of awareness radio shows participated in	4	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council		0	4
No of businesses inspected for compliance to the law	0	0	150
No of businesses issued with trade licenses	0	0	150
No. of producers or producer groups linked to market internationally through UEPB		0	10
No. of market information reports disseminated		0	04
No of cooperative groups supervised	6	0	15
No. of cooperative groups mobilised for registration	0	0	15
No. of cooperatives assisted in registration	50	0	15
A report on the nature of value addition support existing and needed		No	
Function Cost (UShs '000)	14,771	0	7,200
Cost of Workplan (UShs '000):	469,325	175,362	263,498

Planned Outputs for 2015/16

1. Monitor and supervise field activities under crop, livestock, fisheries, entomology and commercial sectors.
2. Construction of 1 Produce store at Anaka Sub-county.
3. Construction of 2(two) cattle

Workplan 5: Health**(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	1,958,869	854,599	1,584,337
District Unconditional Grant (Non-Wage)	11,000	5,000	11,000
o\w District Unconditional Grant - Non Wage	11,000	5,000	11,000
District Unconditional Grant (Wage)	21,846	0	
o\w Transfer of District Unconditional Grant - Wage	21,846	0	
Sector Conditional Grant (Wage)	1,525,245	580,786	1,132,436
o\w Conditional Grant to PHC Salaries	1,525,245	580,786	1,132,436
Sector Conditional Grant (Non-Wage)	192,195	144,148	234,933
o\w Conditional Grant to District Hospitals	131,171	98,379	131,171
o\w Conditional Grant to PHC- Non wage	36,874	27,655	79,611
o\w Conditional Grant to NGO Hospitals	24,151	18,114	24,151
Support Services Conditional Grant (Non-Wage)	160,468	101,348	160,468
o\w Hard to reach allowances	160,468	101,348	160,468
Other Revenues	48,115	23,318	45,500
o\w Locally Raised Revenues	37,500	8,825	37,500
o\w Unspent balances – UnConditional Grants	2,615	2,615	

Vote: 606 Nwoya District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Multi-Sectoral Transfers to LLGs	8,000	6,000	8,000
o/w Other Transfers from Central Government		5,878	
Development Revenues	1,232,467	741,879	624,277
District Discretionary Development Grant	20,000	15,354	16,309
o/w LGMSD (Former LGDP)	20,000	15,354	16,309
Development Grant	308,235	263,119	251,178
o/w Conditional Grant to PHC - development	308,235	263,119	251,178
Other Revenues	904,232	463,406	356,790
o/w Unspent balances - donor	61,362	61,362	
o/w Unspent balances – Conditional Grants	286,080	286,080	
o/w Other Transfers from Central Government		29,571	
o/w Donor Funding	556,790	86,393	356,790
Total Revenues	3,191,337	1,596,478	2,208,613
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,958,869	837,815	1,584,337
Wage	1,707,559	682,133	1,292,904
Non Wage	251,310	155,682	291,433
Development Expenditure	1,232,467	407,351	624,277
Domestic Development	614,315	266,118	267,487
Donor Development	618,152	141,233	356,790
Total Expenditure	3,191,337	1,245,167	2,208,613

Department Revenue and Expenditure Allocations Plans for 2015/16

Workplan budget for Health department is Shs 2,208,613,000= as compared to Shs 3,191,337,000= in the previous FY representing a decrease of 30%. This decrease is due to reduced allocation of PHC development by 19%, PHC Salaries by 26% and donor funding by 40% in the financial year 2015/16. This budgetary allocation is 16% of the total district budget of the FY 2015/16. From this allocation, 59% is expected to finance wage component, while 13% will cater for non wage recurrent expenditures. De

(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: 606 Nwoya District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	6	2	6
Value of health supplies and medicines delivered to health facilities by NMS	6	2	6
Number of health facilities reporting no stock out of the 6 tracer drugs.	19	15	19
%age of approved posts filled with trained health workers	70	54	70
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	5519	4207	6070
No. and proportion of deliveries in the District/General hospitals	1131	902	1245
Number of total outpatients that visited the District/ General Hospital(s).	41061	18406	45168
Number of outpatients that visited the NGO Basic health facilities	18297	12714	20127
No. and proportion of deliveries conducted in the NGO Basic health facilities	137	108	151
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1336	1029	1470
Number of trained health workers in health centers	50	77	60
No. of trained health related training sessions held.	50	115	60
Number of outpatients that visited the Govt. health facilities.	113112	67304	124424
Number of inpatients that visited the Govt. health facilities.	3242	2485	3567
No. and proportion of deliveries conducted in the Govt. health facilities	1763	1269	1940
%age of approved posts filled with qualified health workers	70	60	70
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	18	98
No. of children immunized with Pentavalent vaccine	4347	4191	4782
No. of new standard pit latrines constructed in a village	1	1	0
No of healthcentres rehabilitated	3	1	
No of healthcentres rehabilitated (PRDP)	1	1	0
No of staff houses constructed	1	0	0
No of staff houses constructed (PRDP)	1	0	
No of OPD and other wards rehabilitated	1	0	
No of OPD and other wards rehabilitated (PRDP)	3	0	
Function Cost (US\$ '000)	3,191,337	1,245,167	2,208,613
Cost of Workplan (US\$ '000):	3,191,337	1,245,167	2,208,613

Planned Outputs for 2015/16

Construction of DHO office, Construction of a generator house at DHO, Installation of solar at DHO, Construction of one incinerators at Purongo Health Centre III, Construction of perimeter fence at Lulyango Health Centre II and Fencing Aparanga HC II under LGMSD.

Workplan 6: Education

Vote: 606 Nwoya District

Workplan 6: Education

(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	4,430,631	2,685,350	4,206,092
District Unconditional Grant (Non-Wage)	11,000	14,880	11,000
o\w District Unconditional Grant - Non Wage	11,000	14,880	11,000
District Unconditional Grant (Wage)	17,978	0	17,978
o\w Transfer of District Unconditional Grant - Wage	17,978	0	17,978
Sector Conditional Grant (Wage)	3,461,694	2,034,983	3,290,315
o\w Conditional Grant to Secondary Salaries	581,204	378,733	639,433
o\w Conditional Grant to Primary Salaries	2,880,490	1,656,250	2,650,882
Sector Conditional Grant (Non-Wage)	540,528	389,234	495,523
o\w Conditional transfers to School Inspection Grant	16,829	12,609	21,329
o\w Conditional Grant to Primary Education	259,860	181,052	263,636
o\w Conditional Grant to Secondary Education	263,839	195,573	210,558
Support Services Conditional Grant (Non-Wage)	364,196	229,677	364,196
o\w Hard to reach allowances	364,196	229,677	364,196
Other Revenues	35,235	16,575	27,080
o\w Locally Raised Revenues	2,400	0	2,400
o\w Multi-Sectoral Transfers to LLGs	32,835	14,955	24,680
o\w Other Transfers from Central Government		1,620	
Development Revenues	2,564,920	1,049,458	982,285
Development Grant	800,193	682,778	667,773
o\w Conditional Grant to SFG	622,042	530,996	621,894
o\w Construction of Secondary Schools	178,151	151,782	45,879
Other Revenues	1,764,727	366,680	314,512
o\w Unspent balances - donor	92,518	92,518	55,587
o\w Unspent balances – Conditional Grants	178,643	178,643	
o\w Multi-Sectoral Transfers to LLGs	89,251	76,223	99,809
o\w Donor Funding	1,404,315	19,296	159,115
Total Revenues	6,995,551	3,734,807	5,188,376
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	4,430,631	2,690,228	4,206,092
Wage	3,855,906	2,264,661	3,672,489
Non Wage	574,725	425,567	533,603
Development Expenditure	2,564,920	401,398	982,285
Domestic Development	1,068,088	386,658	767,582
Donor Development	1,496,833	14,740	214,702
Total Expenditure	6,995,551	3,091,626	5,188,376

Department Revenue and Expenditure Allocations Plans for 2015/16

Workplan budget for Education department is Shs 5,188,376,000= as compared to Shs 6,995,551,000= in the previous FY representing a decrease of 26%. This is because Secondary capitation grant and Primary salaries reduced by 20% and 8% respectively, while donor budget reduced by 86%. This allocation is 38% of the total district budget of the FY 2015/16. From this allocation, 71% is expected to finance wage component, while 10% will cater for non wage recurrent expenditures mainly under inspectorat

(ii) Summary of Past and Planned Workplan Outputs

Vote: 606 Nwoya District**Workplan 6: Education**

<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 student drop-outs	1987	113	987
No. of Students passing in grade one	65	28	110
No. of pupils sitting PLE	1623	1623	1840
No. of classrooms constructed in UPE (PRDP)	10	2	4
No. of classrooms rehabilitated in UPE (PRDP)	0	0	4
No. of latrine stances constructed	2	2	5
No. of latrine stances rehabilitated	25	0	0
No. of teacher houses constructed	4	4	0
No. of teacher houses rehabilitated	12	0	0
No. of teacher houses constructed (PRDP)	6	6	2
No. of primary schools receiving furniture	3	2	42
No. of primary schools receiving furniture (PRDP)	5	0	150
No. of teachers paid salaries	610	554	610
No. of qualified primary teachers	610	624	610
No. of School management committees trained (PRDP)	274	274	
No. of textbooks distributed	5000	5700	
No. of pupils enrolled in UPE	34000	26509	39000
No. of classrooms constructed in UPE	10	2	2
No. of classrooms rehabilitated in UPE	10	0	4
Function Cost (US\$ '000)	5,850,967	2,224,610	4,009,907
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	112	90	112
No. of students passing O level	1541	0	1541
No. of students sitting O level	347	797	347
No. of students enrolled in USE	1631	2045	1631
No. of science laboratories constructed	1	0	01
Function Cost (US\$ '000)	1,084,340	833,029	966,648
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	44	44	44
No. of secondary schools inspected in quarter	4	4	4
No. of inspection reports provided to Council	4	6	4
Function Cost (US\$ '000)	59,345	33,987	211,822
Function: 0785 Special Needs Education			
No. of SNE facilities operational	5	0	
No. of children accessing SNE facilities	600	0	
Function Cost (US\$ '000)	900	0	0
Cost of Workplan (US\$ '000):	6,995,551	3,091,626	5,188,377

Planned Outputs for 2015/16

Classrooms to be constructed in 5 primary schools in Alero, KochGoma, and Purongo Sub Counties and supply desks and office furniture to the project schools

Construction of 1 block of 5 stance drainable Latrine at Alelelelele P/S in Alero S/C.

Vote: 606 Nwoya District

Workplan 6: Education

Construction of staff houses in 1 block of 2 units staff accommodation at Koch Lii P/S in Koch Goma Sub-counties.
Disbursement of UPE and USE funds to the government aided primary and secondary schools.
Intensify school inspection in all the 59 Primar

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	41,096	18,969	41,096
<i>District Unconditional Grant (Non-Wage)</i>	<i>8,150</i>	<i>0</i>	<i>8,150</i>
o/w District Unconditional Grant - Non Wage	8,150	0	8,150
<i>District Unconditional Grant (Wage)</i>	<i>25,353</i>	<i>16,839</i>	<i>25,353</i>
o/w Transfer of District Unconditional Grant - Wage	25,353	16,839	25,353
<i>Other Revenues</i>	<i>7,593</i>	<i>2,130</i>	<i>7,593</i>
o/w Multi-Sectoral Transfers to LLGs	6,033	0	6,033
o/w Locally Raised Revenues	1,560	2,130	1,560
Development Revenues	3,306,465	1,688,767	1,394,709
<i>Development Grant</i>	<i>798,822</i>	<i>681,899</i>	<i>798,822</i>
o/w Roads Rehabilitation Grant	798,822	681,899	798,822
<i>Other Revenues</i>	<i>2,507,644</i>	<i>1,006,867</i>	<i>595,887</i>
o/w Unspent balances - donor	99,433	99,433	98,256
o/w Unspent balances – Conditional Grants	560,580	560,580	
o/w Other Transfers from Central Government	497,631	346,854	497,631
o/w Donor Funding	1,350,000	0	0
Total Revenues	3,347,561	1,707,735	1,435,805
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>41,096</i>	<i>17,443</i>	<i>41,096</i>
Wage	31,386	16,839	31,386
Non Wage	9,710	605	9,710
<i>Development Expenditure</i>	<i>3,306,465</i>	<i>929,116</i>	<i>1,394,709</i>
Domestic Development	1,857,032	929,116	1,296,452
Donor Development	1,449,433	0	98,256
Total Expenditure	3,347,561	946,559	1,435,805

Department Revenue and Expenditure Allocations Plans for 2015/16

The budget for Roads and Engineering department is Shs 1,435,805,000= as compared to Shs 3,347,561,000= in the previous FY indicating a decrease of 57%. This is because donor budget to the department reduced by over 60%. However, this allocation is 11% of the total district budget for the FY 2015/16. From this allocation, 2.3% is expected to finance wage, while 0.6% will cater for non wage recurrent expenditures. Development expenditure of domestic category shall take 90% while donor funding c

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 606 Nwoya District

Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No. of Road user committees trained (PRDP)	5	11	5
No of bottle necks removed from CARs	55	8	2
Length in Km of urban unpaved roads rehabilitated	8	8	
Length in Km of Urban unpaved roads routinely maintained		0	6
No. of bottlenecks cleared on community Access Roads		0	3
No. of bottlenecks cleared on community Access Roads (PRDP)	3	3	
Length in Km of District roads routinely maintained	234	234	238
Length in Km of District roads periodically maintained	234	234	15
Length in Km. of rural roads rehabilitated	29	29	15
Length in Km. of rural roads constructed (PRDP)	5	5	
Length in Km. of rural roads rehabilitated (PRDP)	22	9	
Function Cost (UShs '000)	3,244,128	946,559	1,337,548
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	103,433	0	98,256
Cost of Workplan (UShs '000):	3,347,561	946,559	1,435,805

Planned Outputs for 2015/16

Routine maintenance of 234 km of District and community access roads in the district. Construction of 3 masonry box culverts in Alero and Anaka Sub Counties. Rehabilitation of 5 Km of Goma - Lii Pajok II and rehabilitation of 10 Km of Anaka TC- Agung community access road. Formation of road gangs for road maintenance installation of culvert crossing improvement of general road drainage in all the district and community access road In Anaka Town Council, the funds will be used to open and main

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	59,736	31,506	53,703
District Unconditional Grant (Non-Wage)	4,850	0	4,850
o/w District Unconditional Grant - Non Wage	4,850	0	4,850
District Unconditional Grant (Wage)	25,353	14,256	25,353
o/w Transfer of District Unconditional Grant - Wage	25,353	14,256	25,353
Sector Conditional Grant (Non-Wage)	23,000	17,250	23,000
o/w Sanitation and Hygiene	23,000	17,250	23,000
Other Revenues	6,533	0	500
o/w Multi-Sectoral Transfers to LLGs	6,033	0	0
o/w Locally Raised Revenues	500	0	500
Development Revenues	1,813,755	959,177	719,394
District Discretionary Development Grant	37,713	33,285	37,713

Vote: 606 Nwoya District

Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w LGMSD (Former LGDP)	37,713	33,285	37,713
Development Grant	312,688	266,920	312,688
o/w Conditional transfer for Rural Water	312,688	266,920	312,688
Other Revenues	1,463,354	658,972	368,994
o/w Unspent balances - donor	483,354	483,354	368,994
o/w Donor Funding	980,000	175,618	
Total Revenues	1,873,491	990,682	773,097

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	59,736	30,683	53,703
Wage	31,386	14,256	25,353
Non Wage	28,350	16,427	28,350
<i>Development Expenditure</i>	1,813,755	222,938	719,394
Domestic Development	350,400	103,210	350,400
Donor Development	1,463,354	119,728	368,994
Total Expenditure	1,873,491	253,620	773,097

Department Revenue and Expenditure Allocations Plans for 2015/16

Workplan budget for Water department is Shs 773,097,000= as compared to Shs 1,873,491,000= in the previous FY indicating a decrease of over 59%. This is due to reduced donor budget by 74% this year. This budget is only 5.6% of the total district budget. From this allocation, 3% will finance wage, 4% will finance non wage, 45% will finance local development, while 48% will finance donor development. Development budget will go to the construction of 10 Deep boreholes of which 3 will use the tech

(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: 606 Nwoya 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	58	16	60
No. of water points tested for quality	50	25	50
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	3	4
No. of sources tested for water quality	50	25	100
No. of water points rehabilitated	6	6	
No. of water and Sanitation promotional events undertaken	9	16	9
No. of water user committees formed.	6	6	11
No. Of Water User Committee members trained	6	6	11
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0	1
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	3	0	4
No. of deep boreholes drilled (hand pump, motorised)	57	0	6
No. of deep boreholes rehabilitated	37	0	2
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0	2
No. of deep boreholes rehabilitated (PRDP)	0	0	4
Function Cost (US\$ '000)	1,873,491	253,620	773,097
Cost of Workplan (US\$ '000):	1,873,491	253,620	773,097

Planned Outputs for 2015/16

Construction of 10 Deep boreholes of which 2 will use the technology of mud drilling because of difficult areas along River Nile belt including Arana the proposed Landing Site. 6 deep boreholes will be rehabilitated and 4 springs will be protected and safe water coverage is expected to improve to 70%.

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	92,514	41,799	92,514
District Unconditional Grant (Non-Wage)	8,000	3,569	8,000
o/w District Unconditional Grant - Non Wage	8,000	3,569	8,000
District Unconditional Grant (Wage)	53,223	25,612	53,223
o/w Transfer of District Unconditional Grant - Wage	53,223	25,612	53,223
Sector Conditional Grant (Non-Wage)	16,825	12,618	16,825
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	16,825	12,618	16,825
Other Revenues	14,466	0	14,466
o/w Multi-Sectoral Transfers to LLGs	13,966	0	13,966
o/w Locally Raised Revenues	500	0	500

Vote: 606 Nwoya District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	92,514	41,799	92,514
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	92,514	41,102	92,514
Wage	67,189	25,612	67,189
Non Wage	25,325	15,491	25,325
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	92,514	41,102	92,514

Department Revenue and Expenditure Allocations Plans for 2015/16

Work plan budget for the Natural Resources Department is shs.92,514,000 similar to the previous FY representing no increase because the IPFs remained static in the current year. This allocation is only 0.6% of the total budget of the FY 2015/2016. From the departmental allocation of shs.92,514,000, 72% is expected to finance recurrent expenditure wage component, while 28% will cater for non wage recurrent expenditures mainly under PRDP environmental promotional activities. PRDP funding will imp

(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)	25	0	50
Number of people (Men and Women) participating in tree planting days	200	0	50
No. of community members trained (Men and Women) in forestry management		0	250
No. of monitoring and compliance surveys/inspections undertaken	20	0	20
No. of Water Shed Management Committees formulated	20	0	
No. of Wetland Action Plans and regulations developed	1	0	1
Area (Ha) of Wetlands demarcated and restored	5	0	3
No. of community women and men trained in ENR monitoring (PRDP)	280	194	250
No. of monitoring and compliance surveys undertaken	20	1	20
No. of environmental monitoring visits conducted (PRDP)	48	0	48
No. of new land disputes settled within FY	100	0	100
Function Cost (UShs '000)	92,514	41,102	92,514
Cost of Workplan (UShs '000):	92,514	41,102	92,514

Planned Outputs for 2015/16

Conduct inspection and monitoring of compliance to forest laws and regulations
 Train district and Sub County environmental committees on identified capacity gaps
 Monitor, supervise and backstop tree planting activities
 Conduct sensitisation and community environmental awareness

Vote: 606 Nwoya District

Workplan 8: Natural Resources

campaigns.

Conduct

project screening, supervise and monitor environ

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	174,321	113,952	157,014
<i>District Unconditional Grant (Non-Wage)</i>	8,000	1,348	8,000
o\w District Unconditional Grant - Non Wage	8,000	1,348	8,000
<i>District Unconditional Grant (Wage)</i>	92,947	69,249	92,947
o\w Transfer of District Unconditional Grant - Wage	92,947	69,249	92,947
<i>Sector Conditional Grant (Non-Wage)</i>	22,179	16,632	22,179
o\w Conditional transfers to Special Grant for PWDs	10,378	7,782	10,378
o\w Conditional Grant to Women Youth and Disability Grant	4,971	3,729	4,971
o\w Conditional Grant to Functional Adult Lit	5,449	4,086	5,449
o\w Conditional Grant to Community Devt Assistants Non Wage	1,380	1,035	1,380
<i>Support Services Conditional Grant (Non-Wage)</i>	9,364	0	9,364
o\w Hard to reach allowances	9,364	0	9,364
<i>Other Revenues</i>	41,831	26,724	24,525
o\w Unspent balances – UnConditional Grants	2,990	2,990	
o\w Unspent balances – Other Government Transfers	14,316	14,316	
o\w Multi-Sectoral Transfers to LLGs	22,025	8,837	22,025
o\w Locally Raised Revenues	2,500	580	2,500
Development Revenues	1,775,617	744,623	1,499,871
<i>Other Revenues</i>	1,775,617	744,623	1,499,871
o\w Unspent balances - donor	95,550	95,550	273,680
o\w Other Transfers from Central Government	1,140,271	520,075	1,063,069
o\w Multi-Sectoral Transfers to LLGs	38,251	32,667	42,775
o\w Donor Funding	501,546	96,331	120,346
Total Revenues	1,949,938	858,576	1,656,885
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	174,321	92,617	157,014
Wage	118,783	75,324	118,783
Non Wage	55,538	17,293	38,231
<i>Development Expenditure</i>	1,775,617	320,745	1,499,871
Domestic Development	1,178,522	298,143	1,105,844
Donor Development	597,096	22,602	394,026
Total Expenditure	1,949,938	413,362	1,656,885

Department Revenue and Expenditure Allocations Plans for 2015/16

Workplan budget for Community Based Services department is Shs 1,656,885,000= as compared to Shs 1,949,938,000= in the previous FY indicating a decrease of over 15%. This is because donor funding reduced by 34% while NUSAF 3 budget also reduced by 9%. This budgetary allocation is only 12% of the total district budget of the FY 2015/16. From this allocation; 7% will finance recurrent expenditure wage, while 2% will cater for non wage recurrent expenditures. Development expenditure of domestic

(ii) Summary of Past and Planned Workplan Outputs

Vote: 606 Nwoya District

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
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	20	21	20
No. of Active Community Development Workers	9	9	80
No. FAL Learners Trained	600	127	400
No. of children cases (Juveniles) handled and settled	150	29	30
No. of assisted aids supplied to disabled and elderly community	50	12	50
No. of women councils supported	6	6	6
Function Cost (UShs '000)	1,949,938	413,362	1,656,885
Cost of Workplan (UShs '000):	1,949,938	413,362	1,656,885

Planned Outputs for 2015/16

In 2015/2016 the Department plans to strengthen community mobilization on existing Government programmes through appropriate channels like the media, churches, community discussions and many others. Approximately 100 community groups are planned to benefit from NUSAF III, CDD, PWD Grants, Women Council Grants and other IGAs. Child Protection structures will be strengthened further with an increment in membership to reach out far of return villages. The Operation of Sub county CDOs shall be support

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	75,559	306,826	69,526
District Unconditional Grant (Non-Wage)	13,193	5,750	13,193
o/w District Unconditional Grant - Non Wage	13,193	5,750	13,193
District Unconditional Grant (Wage)	48,285	33,851	48,285
o/w Transfer of District Unconditional Grant - Wage	48,285	33,851	48,285
Other Revenues	14,081	267,225	8,048
o/w Other Transfers from Central Government		260,388	
o/w Multi-Sectoral Transfers to LLGs	6,033	2,903	0
o/w Locally Raised Revenues	8,048	3,935	8,048
Development Revenues	3,000	2,250	2,843
District Discretionary Development Grant	3,000	2,250	2,843
o/w LGMSD (Former LGDP)	3,000	2,250	2,843

Vote: 606 Nwoya District

Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	78,559	309,076	72,369
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	75,559	306,796	69,526
Wage	54,318	36,754	48,285
Non Wage	21,241	270,043	21,241
<i>Development Expenditure</i>	3,000	1,000	2,843
Domestic Development	3,000	1,000	2,843
Donor Development	0	0	0
Total Expenditure	78,559	307,796	72,369

Department Revenue and Expenditure Allocations Plans for 2015/16

Workplan budget for Planning department is Shs 72,369,000= indicating a small decrease of 7% as compared to the previous year. However, this allocation is only 0.5% of the total district budget for the FY 2015/16. Of the departmental allocation of Shs 72,369,000= , 69% is expected to cater for wage component for existing and new staff being recruited in the department, while 27% will cater for non wage recurrent expenditures and 4% is allocated for development expenditures under LGMSD for retoo

(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			
<i>Function Cost (UShs '000)</i>	78,559	307,796	72,369
Cost of Workplan (UShs '000):	78,559	307,796	72,369

Planned Outputs for 2015/16

- 1.Senior Planner recruited
- 2.Planning Unit staffs capacitated to perform
- 3.Minutes of DTPC meetings produced, circulated and approved
- 4.Minutes of council meetings produced, circulated and approved (by Clerk Assistant)
5. Mentoring District, Sub County and Parish planning task forces(Parish PTFs) can manage basic data for planning and decision making purposes
- 8.LGs have meet the minimum conditions on the indicators of development planning and scored reward on the qualities of developm

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:			
<i>Recurrent Revenues</i>	65,534	35,506	73,534
<i>District Unconditional Grant (Non-Wage)</i>	11,000	726	11,000
o/w District Unconditional Grant - Non Wage	11,000	726	11,000

Vote: 606 Nwoya District

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
District Unconditional Grant (Wage)	46,001	30,153	46,001
o/w Transfer of District Unconditional Grant - Wage	46,001	30,153	46,001
Other Revenues	8,533	4,628	16,533
o/w Multi-Sectoral Transfers to LLGs	6,033	1,676	6,033
o/w Locally Raised Revenues	2,500	2,952	10,500
Total Revenues	65,534	35,506	73,534

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	65,534	37,416	73,534
Wage	52,034	31,828	52,034
Non Wage	13,500	5,588	21,500
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	65,534	37,416	73,534

Department Revenue and Expenditure Allocations Plans for 2015/16

Workplan budget for Internal Audit department is Shs 73,534,000= representing a small increase of 12% as compared to the previous year. This is because the IPFs for local revenue to the department increased from Shs 2,500,000= to the current Shs 10,500,000=. This allocation is only 0.5% of the total district budget for FY 2015/16 and will mainly cater for the recurrent expenditures in the department including salaries for new staff to be recruited. However, Of the departmental allocation of Shs

(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	61	46	4
Date of submitting Quaterly Internal Audit Reports	30/06/2015	15/01/2015	30/06/2016
Function Cost (UShs '000)	65,534	37,416	73,534
Cost of Workplan (UShs '000):	65,534	37,416	73,534

Planned Outputs for 2015/16

Conduct quarterly internal audit review Fy 2015/16 in 4 sub counties, 8 departments 1 district hospital and 9 Primary schools. Four internal audit reports so far produced and the reports distributed to the relevant stakeholders.