

Vote: 586 Otuke 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 586 Otuke 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, Otuke 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	125,330	114,615	139,794
2a. Discretionary Government Transfers	1,268,644	872,302	1,348,400
2b. Conditional Government Transfers	8,160,158	6,003,994	8,314,004
2c. Other Government Transfers	2,328,014	1,763,966	1,186,565
3. Local Development Grant	424,140	361,761	434,141
4. Donor Funding	585,041	318,311	487,939
Total Revenues	12,891,327	9,434,950	11,910,843

Planned Revenues for 2015/16

The District expects to receive shs: 11,910,843,000= in 2015/2016 compared to shs: 12,891,327,000= in 2014/2015 and this will come from locally raised revenue (1.2%), Central Government Transfers (94.7%) and Donor fundings (4.1%). The revenue forecasts for 2015/2016 has been decreased by 7.6% because the budget for 2014/2015 contained funds from UBOS for Population and Housing Census and unspent balances and also a reduction in Other Government Transfers (URF).

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,201,922	945,458	1,226,128
2 Finance	162,013	108,530	181,424
3 Statutory Bodies	341,533	193,031	892,032
4 Production and Marketing	556,225	225,094	406,918
5 Health	2,209,551	1,226,553	2,039,481
6 Education	4,918,518	3,432,302	4,677,874
7a Roads and Engineering	1,630,432	529,309	1,104,691
7b Water	619,619	466,740	605,747
8 Natural Resources	150,847	120,609	104,726
9 Community Based Services	438,284	126,657	436,992
10 Planning	614,251	595,077	173,368
11 Internal Audit	48,130	39,853	61,463
Grand Total	12,891,327	8,009,213	11,910,843
Wage Rec't:	5,860,166	4,168,140	5,519,658
Non Wage Rec't:	2,092,074	1,501,787	2,006,591
Domestic Dev't	4,354,047	2,272,594	3,896,654
Donor Dev't	585,041	66,692	487,939

Planned Expenditures for 2015/16

The district plans to Procure Ambulance for referral cases, construct staff houses for health workers and primary school teachers, construct general maternity ward, drilling and rehabilitation of deep bore holes, construct District Water Office Block, District Store and Fenicng of Works Department, construct cattle crushes, rehabilitate cattle dip, swamp filing and construction of box culverts, maintenance of CAR and district roads, purchase of motor cycles and computers, construction of class

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A. Revenue Performance and Plans

(i) Conditional and Discretionary Transfers to the Local Government

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Agriculture	378,320	208,571	270,480
121466 Sector Conditional Grant (Wage)	126,347	102,386	119,149
o\w Conditional Grant to Agric. Ext Salaries	28,002	19,648	119,149
o\w NAADS (Districts) - Wage	98,345	82,738	0
121467 Sector Conditional Grant (Non-Wage)	141,580	106,185	151,331
o\w Conditional transfers to Production and Marketing	141,580	106,185	151,331
121470 Development Grant	110,393	0	0
o\w Conditional Grant for NAADS	110,393	0	0
Works and Transport	395,204	354,189	576,904
121470 Development Grant	395,204	354,189	576,904
o\w Roads Rehabilitation Grant	395,204	354,189	576,904
Education	4,802,823	3,463,741	4,544,282
121466 Sector Conditional Grant (Wage)	3,728,098	2,617,264	3,307,049
o\w Conditional Grant to Primary Salaries	3,064,365	2,135,027	2,742,018
o\w Conditional Grant to Secondary Salaries	663,733	482,237	565,031
121467 Sector Conditional Grant (Non-Wage)	606,294	446,609	568,950
o\w Conditional Grant to Secondary Education	313,977	235,632	256,464
o\w Conditional Grant to Primary Education	274,229	197,425	294,533
o\w Conditional transfers to School Inspection Grant	18,088	13,552	17,953
121470 Development Grant	468,431	399,868	668,283
o\w Conditional Grant to SFG	468,431	399,868	668,283
Health	1,497,909	1,176,691	1,501,015
121466 Sector Conditional Grant (Wage)	911,959	750,773	937,216
o\w Conditional Grant to PHC Salaries	911,959	750,773	937,216
121467 Sector Conditional Grant (Non-Wage)	65,809	49,357	89,085
o\w Conditional Grant to PHC- Non wage	47,989	35,992	71,264
o\w Conditional Grant to NGO Hospitals	17,821	13,365	17,821
121470 Development Grant	520,140	376,561	474,715
o\w Conditional Grant to PHC - development	441,128	376,561	378,549
o\w Sanitation and Hygiene	79,012	0	96,166
Water and Environment	584,741	497,733	584,741
121467 Sector Conditional Grant (Non-Wage)	13,698	10,272	13,698
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	13,698	10,272	13,698
121470 Development Grant	571,043	487,461	571,043
o\w Conditional transfer for Rural Water	571,043	487,461	571,043
Social Development	21,984	16,488	21,984
121467 Sector Conditional Grant (Non-Wage)	21,984	16,488	21,984
o\w Conditional Grant to Functional Adult Lit	5,402	4,050	5,402

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A. Revenue Performance and Plans

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o\w Conditional Grant to Women Youth and Disability Grant	4,927	3,696	4,927
o\w Conditional Grant to Community Devt Assistants Non Wage	1,368	1,026	1,368
o\w Conditional transfers to Special Grant for PWDs	10,287	7,716	10,287
Support Services	161,008	78,675	686,428
121469 Support Services Conditional Grant (Non-Wage)	161,008	78,675	686,428
o\w Conditional Grant to PAF monitoring	49,449	37,086	49,089
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	66,907	8,100	80,956
o\w Conditional transfers to DSC Operational Costs	16,532	12,399	16,532
o\w Pension and Gratuity for Local Governments	0	0	490,850
o\w Pension for Teachers	0	0	20,881
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	28,120
District Discretionary	1,618,103	1,170,024	1,719,440
121401 District Unconditional Grant (Non-Wage)	225,394	169,047	255,914
o\w District Unconditional Grant - Non Wage	225,394	169,047	255,914
121426 District Discretionary Development Grant	424,140	361,761	434,141
o\w LGMSD (Former LGDP)	424,140	361,761	434,141
121451 District Unconditional Grant (Wage)	968,569	639,216	1,029,385
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	57,632	103,834
o\w Conditional Grant to DSC Chairs' Salaries	24,523	12,000	24,336
o\w Transfer of District Unconditional Grant - Wage	832,100	569,584	901,216
Urban Discretionary	172,744	104,869	169,325
121402 Urban Unconditional Grant (Non-Wage)	47,551	35,664	38,608
o\w Urban Unconditional Grant - Non Wage	47,551	35,664	38,608
121450 Urban Unconditional Grant (Wage)	125,194	69,205	130,717
o\w Transfer of Urban Unconditional Grant - Wage	125,194	69,205	130,717
District Equalisation	21,848	16,386	21,945
121403 District Equalisation	21,848	16,386	21,945
o\w District Equalisation Grant	21,848	16,386	21,945
Urban Equalisation	16,557	12,417	0
121463 Urban Equalisation	16,557	12,417	0
o\w Urban Equalisation Grant	16,557	12,417	0
Total Revenues	9,671,243	7,099,783	10,096,545
o\w Wage	5,860,166	4,178,843	5,523,516
o\w Non Wage	1,321,724	941,100	1,847,943
o\w Development	2,489,353	1,979,840	2,725,086

(ii) Other Local Government Revenues

	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget

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A. Revenue Performance and Plans

<i>US\$ 000's</i>			
1. Locally Raised Revenues	125,330	114,615	139,794
o\w Park Fees	240	0	240
o\w Business licences	1,000	954	1,000
o\w Land Fees	2,000	2,435	3,000
o\w Local Hotel Tax	500	0	500
o\w Local Service Tax	18,000	30,116	35,000
o\w Market/Gate Charges	38,054	29,705	38,054
o\w Miscellaneous	15,000	26,376	40,000
o\w Other Court Fees		375	
o\w Other Fees and Charges	15,000	1,770	5,000
o\w Application Fees	26,083	9,473	15,000
o\w Other licences	500	500	500
o\w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	0	500
o\w Registration of Businesses	500	158	500
o\w Sale of (Produced) Government Properties/assets		4,090	
o\w Voluntary Transfers		1,160	
o\w Unspent balances – Locally Raised Revenues	7,453	7,453	
o\w Rent & rates-produced assets-from private entities	500	50	500
2c. Other Government Transfers	2,328,014	1,763,966	1,186,565
o\w MOH	38,477	63,207	38,477
o\w CAIIP-2	7,800	0	7,800
o\w INCOME GENERATION GRANT(MoGLSD)	244,466	217,752	244,466
o\w Unspent balances – UnConditional Grants	16,404	16,404	
o\w Unspent balances – Other Government Transfers	14,827	14,827	
o\w Medical Supplies by NMS	47,989	0	47,989
o\w MoES (School Activities Monitoring)	4,000	1,092	4,000
o\w NUSAF2	349,355	370,352	349,355
o\w Unspent balances – Conditional Grants	260,533	260,533	
o\w Uganda Sanitation Fund (USF)		19,740	
o\w UBOS	449,684	449,684	
o\w PLE Top UP	4,000	0	4,000
o\w PRDP2 (Re-stocking)	19,500	19,802	19,500
o\w Road Maintenance-Uganda Road Fund	870,978	330,572	470,978
4. Donor Funding	585,041	318,311	487,939
o\w NU-HITES	250,000	52,833	250,000
o\w PACE	7,800	0	7,800
o\w UNICEF	117,103	66,692	117,103
o\w WHO	10,000	101,685	10,000
o\w Global Fund (Malaria Grant)	43,036	0	43,036
o\w GAVI	50,000	0	50,000
o\w War Child Holland	10,000	0	10,000
o\w Unspent balances - donor	97,102	97,102	
Total Revenues	3,038,385	2,196,892	1,814,299
Grand Total	12,709,627	9,296,675	11,910,843

Planned Revenues for 2015/16

(i) *Locally Raised Revenues*

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A. Revenue Performance and Plans

The district expects to receive shs: 139,794,000= in FY 2015/16 compared to shs: 125,330,000= in 2014/15. The district still expects to increase enforcement on Local Service Tax which is projected to increase from sh: 18,000,000= in 2014/15 to shs: 30,116,000= in 2015/16.

(ii) Central Government Transfers

The district expects to receive shs: 10,771,379,000= in 2015/16 compared to shs: 12,180,956,000= in 2014/15. The decrease has been due to other revenue sources being decreased like other gov't transfers which decreases from shs; 2,328,014,000= in 2014/15 to shs: 1,186,565,000= in 2015/16 representing 4.9% reduction.

(iii) Donor Funding

The district expects to receive shs: 487,939,000= in 2015/16 compared to shs: 585,041,000= in 2014/15. The decrease has been due to the fact that the budget for 2014/2015 was containing the unspent balance of shs. 97,102,000=.

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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	556,593	367,823	598,911
<i>District Unconditional Grant (Non-Wage)</i>	46,126	29,686	45,085
o/w District Unconditional Grant - Non Wage	46,126	29,686	45,085
<i>District Unconditional Grant (Wage)</i>	323,339	193,475	368,861
o/w Transfer of District Unconditional Grant - Wage	323,339	193,475	368,861
Other Revenues	187,128	144,663	184,964
o/w Unspent balances – Locally Raised Revenues	1,531	1,531	
o/w Multi-Sectoral Transfers to LLGs	165,195	121,631	156,200
o/w Locally Raised Revenues	20,402	21,500	28,764
Development Revenues	645,329	645,007	627,217
<i>District Equalisation</i>	21,848	16,386	21,945
o/w District Equalisation Grant	21,848	16,386	21,945
<i>District Discretionary Development Grant</i>	272,636	228,535	270,819
o/w LGMSD (Former LGDP)	272,636	228,535	270,819
Other Revenues	350,845	400,086	334,453
o/w Unspent balances – Other Government Transfers	15,421	15,421	
o/w Unspent balances – Conditional Grants	972	972	
o/w Multi-Sectoral Transfers to LLGs	334,453	383,694	334,453
Total Revenues	1,201,922	1,012,830	1,226,128
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	556,593	359,373	598,911
Wage	421,193	239,929	460,670
Non Wage	135,400	119,444	138,241
<i>Development Expenditure</i>	645,329	586,085	627,217
Domestic Development	645,329	586,085	627,217
Donor Development	0	0	0
Total Expenditure	1,201,922	945,458	1,226,128

Department Revenue and Expenditure Allocations Plans for 2015/16

The department plans to receive shs: 1,226,128,000= in FY 2015/16 compared to shs: 1,201,922,000= in FY 2014/15. The slight increase is due to the increase in DUCG wage which increases from shs: 323,339,000= in 2014/2015 to shs: 368,861,000= in 2015/16. Revenue sources will include; Unconditional grant wage & non-wage, PRDP, LGMSD, NUSAF2 and Locally raised revenues. The areas of expenditures will be construction of District Store & staff house at Ogwete p/s, fencing of works department, purcha

(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

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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
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
%age of LG establish posts filled	54	74	72
No. of administrative buildings constructed (PRDP)	3	2	2
No. of motorcycles purchased (PRDP)	11	10	6
No. of computers, printers and sets of office furniture purchased (PRDP)	1	0	3
No. (and type) of capacity building sessions undertaken	6	5	6
Function Cost (US\$ '000)	1,201,922	945,458	1,226,128
Cost of Workplan (US\$ '000):	1,201,922	945,458	1,226,128

Planned Outputs for 2015/16

District Store & staff house at Ogwete p/s constructed, 6 motor cycles, 3 lap top computers purchased, office furniture purchased, stationery, small office equipments, staff salaries paid, office operations, travel inland, telecommunications met and vehicles/motor cycles maintained.

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	162,013	109,350	181,424
District Unconditional Grant (Non-Wage)	37,735	26,520	40,068
o/w District Unconditional Grant - Non Wage	37,735	26,520	40,068
District Unconditional Grant (Wage)	72,253	52,858	80,116
o/w Transfer of District Unconditional Grant - Wage	72,253	52,858	80,116
Other Revenues	52,024	29,972	61,239
o/w Unspent balances – Locally Raised Revenues	54	54	
o/w Multi-Sectoral Transfers to LLGs	38,370	20,918	38,227
o/w Locally Raised Revenues	13,600	9,000	23,012
Total Revenues	162,013	109,350	181,424
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	162,013	108,530	181,424
Wage	82,379	59,526	90,100
Non Wage	79,634	49,004	91,324
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	162,013	108,530	181,424

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive shs: 181,424,000= in 2015/16 and this will come from; locally raised revenues and unconditional grants from the central government which will meet the following expenditure lines; payment of staff

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Workplan 2: Finance

salaries, departmental operational expenses such as travel inland, fuel, vehicle maintenance, printing, photocopying, medical, incapacity, death and funeral expenses.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	21/04/2015	15/03/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	31/03/2015	30/09/2015
Date for submitting the Annual Performance Report	30/09/2015	30/09/2015	30/09/2016
Value of LG service tax collection	18000000	30116250	18000000
Value of Hotel Tax Collected	2000000	0	500000
Value of Other Local Revenue Collections	40000000	82283442	40000000
Date of Approval of the Annual Workplan to the Council	31/05/2015	31/03/2015	31/05/2016
Function Cost (US\$ '000)	162,013	108,530	181,424
Cost of Workplan (US\$ '000):	162,013	108,530	181,424

Planned Outputs for 2015/16

Staff salaries paid, books of accounts maintained up to date, financial reports produced (OBT, Monthly, quarterly and final accounts).

Workplan 3: Statutory Bodies

(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	341,533	202,550	892,032
District Unconditional Grant (Non-Wage)	27,735	27,478	32,068
o/w District Unconditional Grant - Non Wage	27,735	27,478	32,068
District Unconditional Grant (Wage)	136,469	76,565	168,413
o/w Transfer of District Unconditional Grant - Wage		6,933	40,243
o/w Conditional transfers to Salary and Gratuity for LG elected Political	111,946	57,632	103,834
o/w Conditional Grant to DSC Chairs' Salaries	24,523	12,000	24,336
Support Services Conditional Grant (Non-Wage)	111,559	41,589	637,340
o/w Pension for Teachers			20,881
o/w Pension and Gratuity for Local Governments			490,850
o/w Conditional transfers to DSC Operational Costs	16,532	12,399	16,532
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	66,907	8,100	80,956
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,120	21,090	28,120
Other Revenues	65,769	56,917	54,211
o/w Unspent balances – Locally Raised Revenues	5,868	5,868	
o/w Multi-Sectoral Transfers to LLGs	23,462	23,550	31,199
o/w Locally Raised Revenues	36,440	27,500	23,012

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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	341,533	202,550	892,032
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	341,533	193,031	892,032
Wage	136,469	78,435	176,150
Non Wage	205,064	114,597	715,882
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	341,533	193,031	892,032

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive shs: 892,032,000= in 2015/2016 compared to shs: 341,533,000= in 2014/2015. The increase has been due to increase in DUCG wage which increases from shs:0 in 2014/15 to shs: 40,243,000= in 2015/16 and funds for Pensions for Teachers and Pensions & Gratuity for LGs. The summary description of workplan revenues and expenditures for 2015/16 is majorly relying on effective and efficient services delivery to the community of Otuke district.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	8	4	8
No. of Land board meetings	4	2	2
No. of Auditor Generals queries reviewed per LG	2	2	2
No. of LG PAC reports discussed by Council	4	4	4
Function Cost (UShs '000)	341,533	193,031	892,032
Cost of Workplan (UShs '000):	341,533	193,031	892,032

Planned Outputs for 2015/16

The department plans to pay pensions and gratuity & staff salaries on time, hold meetings, pay allowances and produce reports and minutes timely

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	306,545	199,517	271,536
District Unconditional Grant (Non-Wage)	4,160	3,112	4,810
o/w District Unconditional Grant - Non Wage	4,160	3,112	4,810
District Unconditional Grant (Wage)	100,950	56,035	71,076

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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	100,950	56,035	71,076
Sector Conditional Grant (Wage)	126,347	102,386	119,149
o/w NAADS (Districts) - Wage	98,345	82,738	
o/w Conditional Grant to Agric. Ext Salaries	28,002	19,648	119,149
Sector Conditional Grant (Non-Wage)	15,949	11,962	15,949
o/w Conditional transfers to Production and Marketing	15,949	11,962	15,949
Other Revenues	59,139	26,022	60,552
o/w Other Transfers from Central Government	56,100	25,822	56,100
o/w Multi-Sectoral Transfers to LLGs	1,000	200	1,000
o/w Locally Raised Revenues	2,039	0	3,452
Development Revenues	249,679	107,878	135,382
Sector Conditional Grant (Non-Wage)	125,631	94,223	135,382
o/w Conditional transfers to Production and Marketing	125,631	94,223	135,382
Development Grant	110,393	0	0
o/w Conditional Grant for NAADS	110,393	0	0
Other Revenues	13,655	13,655	
o/w Unspent balances – UnConditional Grants	13,655	13,655	
Total Revenues	556,225	307,395	406,918

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	306,545	192,003	271,536
Wage	227,297	158,420	190,225
Non Wage	79,248	33,583	81,311
<i>Development Expenditure</i>	249,679	33,091	135,382
Domestic Development	249,679	33,091	135,382
Donor Development	0	0	0
Total Expenditure	556,225	225,094	406,918

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive shs: 406,918,000= in 2015/2016 and this will come from Production and marketing grant, NAADs grant, Unconditional grants, PRDP2, Local revenue and other central government transfers. The areas of expenditures will include; crop diseases surveillance, agricultural data collection and support small scale irrigation under the crop sector, Livestock disease surveillance and provision of 75% improved boer goats (Male), Construct 1 demo fish pond, supply 20 KTB beeh

(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 functional Sub County Farmer Forums	6	6	0
No. of farmers receiving Agriculture inputs	1020	26228	1020
Function Cost (UShs '000)	208,725	80,266	1,000
Function: 0182 District Production Services			

Vote: 586 Otuke 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 fish ponds stocked	3	2	1
No. of livestock vaccinated	10000	10000	10000
No. of fish ponds constructed and maintained	0	0	1
No of plant clinics/mini laboratories constructed	1	0	
No of plant clinics/mini laboratories constructed (PRDP)	1	1	
No. of cattle dips reahabilitated (PRDP)	1	1	1
Function Cost (US\$ '000)	344,324	142,164	401,859
Function: 0183 District Commercial Services			
No. of market information reports disseminated	0	1	12
No of cooperative groups supervised	6	4	6
No. of cooperative groups mobilised for registration	1	0	0
A report on the nature of value addition support existing and needed		No	
Function Cost (US\$ '000)	3,176	2,664	4,059
Cost of Workplan (US\$ '000):	556,225	225,094	406,918

Planned Outputs for 2015/16

The department will carry crop diseases surveillance, agricultural data collection and support small scale irrigation under the crop sector, Livestock disease surveillance and provision of 75% improved boer goats (Male), Construct 1 demo fish pond, supply 20 KTB beehives and support market information dissemination, construction of cattle crushes and rehabilitation of cattle dip

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,070,934	866,449	1,121,528
District Unconditional Grant (Non-Wage)	4,160	3,112	4,810
o/w District Unconditional Grant - Non Wage	4,160	3,112	4,810
Sector Conditional Grant (Wage)	911,959	750,773	937,216
o/w Conditional Grant to PHC Salaries	911,959	750,773	937,216
Sector Conditional Grant (Non-Wage)	65,809	49,357	89,085
o/w Conditional Grant to PHC- Non wage	47,989	35,992	71,264
o/w Conditional Grant to NGO Hospitals	17,821	13,365	17,821
Other Revenues	89,005	63,207	90,417
o/w Multi-Sectoral Transfers to LLGs	500	0	500
o/w Locally Raised Revenues	2,040	0	3,452
o/w Other Transfers from Central Government	86,465	63,207	86,465
Development Revenues	1,235,718	823,159	917,953
Development Grant	520,140	376,561	474,715
o/w Conditional Grant to PHC - development	441,128	376,561	378,549
o/w Sanitation and Hygiene	79,012	0	96,166

Vote: 586 Otuke District

Workplan 5: Health

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Other Revenues	715,578	446,598	443,238
o\w Unspent balances - donor	97,102	97,102	
o\w Donor Funding	416,836	154,518	416,836
o\w Multi-Sectoral Transfers to LLGs	26,402	0	26,402
o\w Other Transfers from Central Government		19,740	
o\w Unspent balances – Conditional Grants	78,137	78,137	
o\w Unspent balances - donor	97,102	0	
o\w Unspent balances - donor		97,102	
Total Revenues	2,306,652	1,689,608	2,039,481

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	1,070,934	854,255	1,121,528
Wage	911,959	750,773	937,216
Non Wage	158,975	103,482	184,312
<i>Development Expenditure</i>	1,138,617	372,298	917,953
Domestic Development	624,679	372,298	501,117
Donor Development	513,938	0	416,836
Total Expenditure	2,209,551	1,226,553	2,039,481

Department Revenue and Expenditure Allocations Plans for 2015/16

The health sector workplan revenues for FY 2015/2016 will be: other transfers from Central Government 86,465,000=, Conditional grant to NGO Hospitals 17,821,000=, Conditional Grant to PHC Nonwage 71,264,166=, Conditional Grant to PHC salaries 937,215,804,000=, District Unconditional Grant Nonwage 4,810,241=, Multisectoral transfers to LLGs 500,000=, Locally raised revenues 2,040,000=, PHC Development Normal 16,556,000= and PRDP Development 361,978,000= and Donor funding. The recurrent expenditure

(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: 586 Otuke District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of OPD and other wards constructed (PRDP)	4	2	4
Value of medical equipment procured (PRDP)		0	12
Value of essential medicines and health supplies delivered to health facilities by NMS		381457347	381457347
Number of health facilities reporting no stock out of the 6 tracer drugs.		11	11
Number of outpatients that visited the NGO Basic health facilities	6000	1954	6000
Number of inpatients that visited the NGO Basic health facilities	2000	739	2000
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	211	500
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	600	466	600
Number of trained health workers in health centers	136	137	137
No. of trained health related training sessions held.	8	9	2
Number of outpatients that visited the Govt. health facilities.	98100	90828	100000
Number of inpatients that visited the Govt. health facilities.	3000	2857	3000
No. and proportion of deliveries conducted in the Govt. health facilities	2000	1314	2000
%age of approved posts filled with qualified health workers	99	75	99
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	4218	2604	4200
No. of new standard pit latrines constructed in a village		0	2
No of staff houses constructed	1	0	
No of staff houses constructed (PRDP)	4	1	
No of maternity wards constructed		0	1
No of maternity wards constructed (PRDP)	3	1	
No of OPD and other wards constructed	1	1	
Function Cost (US\$ '000)	2,209,551	1,226,553	2,039,481
Cost of Workplan (US\$ '000):	2,209,551	1,226,553	2,039,481

Planned Outputs for 2015/16

Health workplan, budget and procurement plan prepared, operational and outreach inland travels facilitated, 4 quarterly support supervision and monitoring visits to LLHUs and PHC projects conducted, Health staff performance appraised, submission of HMIS weekly disease surveillance reports, monthly reports, OBT quarterly performance reports and annual reports to MoH, submission of orders for ARVs, HIV test kits, lab supplies, vaccines and EPI logistics to NMS, purchase of 12 gas cylinders, 1 refe

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget

Vote: 586 Otuke District

Workplan 6: Education

A: Breakdown of Workplan Revenues:			
Recurrent Revenues	4,389,716	3,105,387	3,939,527
<i>District Unconditional Grant (Non-Wage)</i>	4,160	3,112	4,810
o\w District Unconditional Grant - Non Wage	4,160	3,112	4,810
<i>District Unconditional Grant (Wage)</i>	40,824	34,639	46,966
o\w Transfer of District Unconditional Grant - Wage	40,824	34,639	46,966
<i>Sector Conditional Grant (Wage)</i>	3,728,098	2,617,264	3,307,049
o\w Conditional Grant to Secondary Salaries	663,733	482,237	565,031
o\w Conditional Grant to Primary Salaries	3,064,365	2,135,027	2,742,018
<i>Sector Conditional Grant (Non-Wage)</i>	606,294	446,609	568,950
o\w Conditional transfers to School Inspection Grant	18,088	13,552	17,953
o\w Conditional Grant to Secondary Education	313,977	235,632	256,464
o\w Conditional Grant to Primary Education	274,229	197,425	294,533
<i>Other Revenues</i>	10,340	3,762	11,752
o\w Other Transfers from Central Government	8,000	1,092	8,000
o\w Multi-Sectoral Transfers to LLGs	300	2,670	300
o\w Locally Raised Revenues	2,040	0	3,452
Development Revenues	528,802	431,809	738,348
<i>District Discretionary Development Grant</i>		0	40,065
o\w LGMSD (Former LGDP)		0	40,065
<i>Development Grant</i>	468,431	399,868	668,283
o\w Conditional Grant to SFG	468,431	399,868	668,283
<i>Other Revenues</i>	60,371	31,941	30,000
o\w Unspent balances – Conditional Grants	30,371	30,371	
o\w Multi-Sectoral Transfers to LLGs	20,000	1,570	20,000
o\w Donor Funding	10,000	0	10,000
Total Revenues	4,918,518	3,537,196	4,677,874
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,389,716	3,105,387	3,939,527
Wage	3,768,922	2,651,903	3,354,015
Non Wage	620,794	453,483	585,512
<i>Development Expenditure</i>	528,802	326,915	738,348
Domestic Development	518,802	326,915	728,348
Donor Development	10,000	0	10,000
Total Expenditure	4,918,518	3,432,302	4,677,874

Department Revenue and Expenditure Allocations Plans for 2015/16

The department continues to depend on limited revenue sources largely conditional capital development grants such as PRDP, SFG and LGMSD and school inspection grants .UPE,USE and UPOLET are also received in schools. There is little local revenue to support departmental initiatives to improve service delivery. There is strict guidelines in the expenditure of school inspection grants and monitoring component allocated to the district education officers. All these sources of funds do not support ga

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

Vote: 586 Otuke District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of latrine stances constructed		0	16
No. of latrine stances rehabilitated	15	15	
No. of latrine stances constructed (PRDP)	5	5	7
No. of teacher houses constructed	1	0	0
No. of teacher houses constructed (PRDP)	1	1	1
No. of primary schools receiving furniture		0	3
No. of primary schools receiving furniture (PRDP)	2	2	1
No. of teachers paid salaries	552	536	552
No. of qualified primary teachers	552	536	552
No. of School management committees trained (PRDP)	540	0	540
No. of pupils enrolled in UPE	32111	28745	28751
No. of student drop-outs	300	219	300
No. of Students passing in grade one	70	43	70
No. of pupils sitting PLE	1605	2000	1605
No. of classrooms constructed in UPE	5	2	3
No. of classrooms constructed in UPE (PRDP)	11	3	6
Function Cost (US\$ '000)	3,922,124	2,708,910	3,615,726
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	86	80	86
No. of students passing O level	40	160	70
No. of students sitting O level	300	300	300
No. of students enrolled in USE	2167	2385	2167
No. of teacher houses constructed	4	4	
Function Cost (US\$ '000)	977,710	717,870	841,795
Function: 0783 Skills Development			
Function Cost (US\$ '000)	0	0	200,000
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	45	45	67
No. of secondary schools inspected in quarter	4	6	8
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	18,684	5,522	20,353
Cost of Workplan (US\$ '000):	4,918,518	3,432,302	4,677,874

Planned Outputs for 2015/16

The outputs include improved seating space for pupils in schools, improved accommodation for teachers. Sanitation will also improve following construction of drainable latrines in schools for both pupils and teachers. The education resource center which is now functional will improve training of teachers and school management committees to enhance good governance and accountability in schools. Improved performance in PLE, UCE and UACE examinations as well as improvement in performance in co-curr

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15	2015/16
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Vote: 586 Otuke District

Workplan 7a: Roads and Engineering

	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	52,848	27,410	56,809
<i>District Unconditional Grant (Non-Wage)</i>	<i>14,160</i>	<i>13,112</i>	<i>24,810</i>
o\w District Unconditional Grant - Non Wage	14,160	13,112	24,810
<i>District Unconditional Grant (Wage)</i>	<i>28,448</i>	<i>13,697</i>	<i>20,347</i>
o\w Transfer of District Unconditional Grant - Wage	28,448	13,697	20,347
Other Revenues	10,240	600	11,652
o\w Other Transfers from Central Government	7,800	0	7,800
o\w Multi-Sectoral Transfers to LLGs	400	0	400
o\w Locally Raised Revenues	2,040	600	3,452
Development Revenues	1,395,885	814,463	1,047,882
<i>Development Grant</i>	<i>395,204</i>	<i>354,189</i>	<i>576,904</i>
o\w Roads Rehabilitation Grant	395,204	354,189	576,904
<i>Other Revenues</i>	<i>1,000,680</i>	<i>460,274</i>	<i>470,978</i>
o\w Unspent balances – Conditional Grants	129,702	129,702	
o\w Other Transfers from Central Government	870,978	330,572	470,978
Total Revenues	1,448,733	841,872	1,104,691
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>234,549</i>	<i>98,705</i>	<i>56,809</i>
Wage	28,448	13,697	20,347
Non Wage	206,101	85,008	36,462
<i>Development Expenditure</i>	<i>1,395,884</i>	<i>430,605</i>	<i>1,047,882</i>
Domestic Development	1,395,884	430,605	1,047,882
Donor Development	0	0	0
Total Expenditure	1,630,432	529,309	1,104,691

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive shs: 1,104,691,000= in 2015/2016 compared with shs: 1,630,432,000= in 2014/2015. The decrease is due to the unspent balance which was contained in the budget of 2014/2015 and other Gov't transfers from CG (URF) which dereases fromshs: 870,978,000= in 2014/15 to shs: 470,978,000= in 2015/16. The Department expects to receive all it's funding from central Government broken down into 3 components i.e. RTI, URF and PRDP and expects to spend it to clear swamps, carr

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0481 District, Urban and Community Access Roads

Vote: 586 Otuke 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
No of bottle necks removed from CARs	8	8	50
Length in Km. of urban roads upgraded to bitumen standard	2	0	0
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	1	0	
Length in Km of urban unpaved roads rehabilitated	2	0	
Length in Km of Urban unpaved roads routinely maintained	37	16	37
No. of bottlenecks cleared on community Access Roads	1	0	6
No. of bottlenecks cleared on community Access Roads (PRDP)		0	4
Length in Km of District roads routinely maintained	130	95	130
Length in Km. of rural roads constructed	1	1	12
Length in Km. of rural roads constructed (PRDP)	1	1	
Function Cost (UShs '000)	1,630,432	529,309	1,104,691
Cost of Workplan (UShs '000):	1,630,432	529,309	1,104,691

Planned Outputs for 2015/16

The Department plans to clear bottle necks on her Roads, Routinely maintain their roads both manually using road gangs and mechanically using own equipments. The Department also plans to transfer funds to Lower Local Government to maintain some selected roads within their jurisdiction. The Department also plans to clear 10 bottlenecks on CARs.

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	27,818	20,588	34,704
District Unconditional Grant (Wage)	27,068	20,588	33,954
o/w Transfer of District Unconditional Grant - Wage	27,068	20,588	33,954
Other Revenues	750	0	750
o/w Multi-Sectoral Transfers to LLGs	750	0	750
Development Revenues	591,801	508,219	571,043
Development Grant	571,043	487,461	571,043
o/w Conditional transfer for Rural Water	571,043	487,461	571,043
Other Revenues	20,758	20,758	
o/w Unspent balances – Conditional Grants	20,758	20,758	

Vote: 586 Otuke District

Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	619,619	528,807	605,747
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	27,818	20,588	34,704
Wage	27,068	20,588	33,954
Non Wage	750	0	750
<i>Development Expenditure</i>	591,801	446,152	571,043
Domestic Development	591,801	446,152	571,043
Donor Development	0	0	0
Total Expenditure	619,619	466,740	605,747

Department Revenue and Expenditure Allocations Plans for 2015/16

The department shall receive UGX 605,747,000 as total revenue from water grant and PRDP and shall spend majorly on drilling of 15 deep boreholes, construction of 1 office block for the water sector, rehabilitate 10 deep boreholes, train 15 water users committees and support 40 dormant WUCs

(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			
No. of water facility user committees trained (PRDP)	46	33	
No. of supervision visits during and after construction	30	17	18
No. of water points tested for quality		0	45
No. of District Water Supply and Sanitation Coordination Meetings		0	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)		0	4
No. of sources tested for water quality		0	30
No. of water points rehabilitated	20	9	20
No. of water user committees formed.		0	15
No. Of Water User Committee members trained		0	15
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		0	2
No. of public latrines in RGCs and public places	1	0	1
No. of deep boreholes drilled (hand pump, motorised)	19	13	15
No. of deep boreholes rehabilitated	20	12	
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	6	
No. of deep boreholes rehabilitated (PRDP)	8	8	
Function Cost (UShs '000)	619,619	466,740	605,747
Cost of Workplan (UShs '000):	619,619	466,740	605,747

Planned Outputs for 2015/16

15 deep boreholes constructed, 1 office block for the water sector constructed, 20 deep boreholes rehabilitated, 15

Vote: 586 Otuke District

Workplan 7b: Water

water users committees trained and 40 dormant WUCs supported.

Workplan 8: Natural Resources

(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	104,939	76,476	100,140
<i>District Unconditional Grant (Non-Wage)</i>	4,160	3,112	4,810
o/w District Unconditional Grant - Non Wage	4,160	3,112	4,810
<i>District Unconditional Grant (Wage)</i>	82,973	61,044	76,980
o/w Transfer of District Unconditional Grant - Wage	82,973	61,044	76,980
<i>Sector Conditional Grant (Non-Wage)</i>	13,698	10,272	13,698
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	13,698	10,272	13,698
<i>Other Revenues</i>	4,108	2,048	4,652
o/w Unspent balances – UnConditional Grants	1,548	1,548	
o/w Multi-Sectoral Transfers to LLGs	1,200	500	1,200
o/w Locally Raised Revenues	1,360	0	3,452
Development Revenues	45,908	45,922	4,587
<i>District Discretionary Development Grant</i>	45,322	45,322	4,000
o/w LGMSD (Former LGDP)	45,322	45,322	4,000
<i>Other Revenues</i>	587	600	587
o/w Multi-Sectoral Transfers to LLGs	587	600	587
Total Revenues	150,847	122,398	104,726
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	104,939	74,688	100,140
Wage	82,973	61,044	76,980
Non Wage	21,966	13,643	23,160
<i>Development Expenditure</i>	45,908	45,922	4,587
Domestic Development	45,908	45,922	4,587
Donor Development	0	0	0
Total Expenditure	150,847	120,609	104,726

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive 104,726,000 shs in 2015/16 compared to 150,847,000 shs in 2014/15 due to decrease in LGMSD from shs 45,322,000 in 2014/15 to 4,000,000 shs in 2015/16 and DUCG wage from shs: 82,973,000= in 2014/15 to shs: 76,980,000= in 2015/16. The Revenue will be spent in the following areas; survey of government institutions, community sensitization on energy efficiency and energy saving technologies, demarcation of hot spot wetlands, awareness creation and sensitization on w

(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

Vote: 586 Otuke District

Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	01	01	01
No. of Water Shed Management Committees formulated	8	8	0
No. of Wetland Action Plans and regulations developed	6	7	4
No. of community women and men trained in ENR monitoring (PRDP)	6	8	8
No. of monitoring and compliance surveys undertaken	12	10	12
No. of environmental monitoring visits conducted (PRDP)	8	6	8
No. of new land disputes settled within FY	4	4	8
Function Cost (US\$ '000)	150,847	120,609	104,726
Cost of Workplan (US\$ '000):	150,847	120,609	104,726

Planned Outputs for 2015/16

The department plans to survey government institutions in the district and process titles, awareness creation and sensitization on land management, sensitize communities on energy efficiency and saving technologies, demarcate hot spot wetlands in the district and develop Action plans, enforced environmental laws, compliance monitoring and assistance, awareness creation and sensitization on wise use of wetland, technical backstopping of NGOs and CBOs on best practices of environmental management

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	148,397	106,126	147,105
District Unconditional Grant (Non-Wage)	13,047	9,775	13,914
o\w District Unconditional Grant - Non Wage	13,047	9,775	13,914
District Unconditional Grant (Wage)	100,957	70,654	95,441
o\w Transfer of District Unconditional Grant - Wage	100,957	70,654	95,441
Sector Conditional Grant (Non-Wage)	21,984	16,488	21,984
o\w Conditional transfers to Special Grant for PWDs	10,287	7,716	10,287
o\w Conditional Grant to Women Youth and Disability Grant	4,927	3,696	4,927
o\w Conditional Grant to Functional Adult Lit	5,402	4,050	5,402
o\w Conditional Grant to Community Devt Assistants Non Wage	1,368	1,026	1,368
Other Revenues	12,408	9,208	15,766
o\w Unspent balances – UnConditional Grants	279	279	
o\w Multi-Sectoral Transfers to LLGs	10,770	8,480	11,163
o\w Locally Raised Revenues	1,360	450	4,602
Development Revenues	289,887	243,470	289,887
District Discretionary Development Grant	29,543	25,143	29,543
o\w LGMSD (Former LGDP)	29,543	25,143	29,543
Other Revenues	260,344	218,327	260,344
o\w Other Transfers from Central Government	244,466	217,752	244,466
o\w Multi-Sectoral Transfers to LLGs		575	

Vote: 586 Otuke District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Donor Funding	15,878	0	15,878
Total Revenues	438,284	349,595	436,992
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	148,397	95,768	147,105
Wage	108,301	76,458	103,179
Non Wage	40,096	19,311	43,926
<i>Development Expenditure</i>	289,887	30,889	289,887
Domestic Development	274,009	30,889	274,009
Donor Development	15,878	0	15,878
Total Expenditure	438,284	126,657	436,992

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to realise a total of 436,992,000 Uganda Shillings. The funds will mostly be from the Central Government releases, local revenue and donors (Development partners). The fund will be used for administrative activities of the department, Payment of salaries and allowances, organisation of National functions, support to women, youth and council for disability, including supporting special interest groups like the PWDs and child protection 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: 1081 Community Mobilisation and Empowerment			
No. of Active Community Development Workers	3	13	3
No. of children settled	85	73	40
No. FAL Learners Trained	500	316	400
No. of children cases (Juveniles) handled and settled	50	48	55
No. of Youth councils supported	7	6	1
No. of assisted aids supplied to disabled and elderly community	4	3	4
No. of women councils supported	1	5	1
Function Cost (UShs '000)	438,284	126,657	436,992
Cost of Workplan (UShs '000):	438,284	126,657	436,992

Planned Outputs for 2015/16

The Department will receive most of its revenue from the Central Government transfers and will be used for the operations of the department, resettlement of children, organising of national functions, support to women, youth and council for disability, including supporting special interest groups like the PWDs, procurement of small office equipments, stationary and payment of allowances to the different categories of Staff in the Department

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 586 Otuke District

Workplan 10: Planning

A: Breakdown of Workplan Revenues:			
Recurrent Revenues	561,072	530,204	121,073
District Unconditional Grant (Non-Wage)	19,254	14,412	21,638
o/w District Unconditional Grant - Non Wage	19,254	14,412	21,638
District Unconditional Grant (Wage)	29,022	23,511	32,409
o/w Transfer of District Unconditional Grant - Wage	29,022	23,511	32,409
Support Services Conditional Grant (Non-Wage)	49,449	37,086	49,089
o/w Conditional Grant to PAF monitoring	49,449	37,086	49,089
Other Revenues	463,347	455,195	17,937
o/w Unspent balances – Other Government Transfers	901	901	
o/w Other Transfers from Central Government	449,684	449,684	
o/w Multi-Sectoral Transfers to LLGs	5,281	4,110	5,281
o/w Locally Raised Revenues	7,480	500	12,656
Development Revenues	53,179	67,331	52,295
District Discretionary Development Grant	7,954	0	7,070
o/w LGMSD (Former LGDP)	7,954	0	7,070
Other Revenues	45,225	67,331	45,225
o/w Multi-Sectoral Transfers to LLGs		639	
o/w Donor Funding	45,225	66,692	45,225
Total Revenues	614,251	597,535	173,368
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	561,072	527,746	121,073
Wage	29,022	23,511	32,409
Non Wage	532,050	504,235	88,664
Development Expenditure	53,179	67,331	52,295
Domestic Development	7,954	639	7,070
Donor Development	45,225	66,692	45,225
Total Expenditure	614,251	595,077	173,368

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive shs: 173,368,000= in FY 2015/16 compared to shs: 614,251,000= in FY 2014/15. The decrease has been due to other Gov't Transfers (UBOS) which decreases from shs: 449,684,000= in 2014/2015 to shs: 0= in 2015/2016. The sources of revenue will be; Unconditional grants wage & non-wage, LGMSD, PAF & PRDP monitoring of projects, donor (UNICEF) and locally raised revenue. Planned expenditures will include: Payment of 3 staff salaries, all the projects monitored, travel

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	3	3
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
Function Cost (US\$ '000)	614,251	595,077	173,368
Cost of Workplan (US\$ '000):	614,251	595,077	173,368

Vote: 586 Otuke District

Workplan 10: Planning

Planned Outputs for 2015/16

3 staff salaries paid, all the projects monitored, travel inland, allowances, fuel, medical bills, burial expenses, printing, stationary & photocopying, telecommunication and bank charges paid, vehicle/motor cycles and computers maintained, data collected, internal assessment conducted and furnitures purchased.

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	48,130	39,915	61,463
<i>District Unconditional Grant (Non-Wage)</i>	<i>6,934</i>	<i>5,187</i>	<i>8,017</i>
o/w District Unconditional Grant - Non Wage	6,934	5,187	8,017
<i>District Unconditional Grant (Wage)</i>	<i>26,265</i>	<i>25,944</i>	<i>34,823</i>
o/w Transfer of District Unconditional Grant - Wage	26,265	25,944	34,823
Other Revenues	14,931	8,784	18,622
o/w Unspent balances – UnConditional Grants	22	22	
o/w Multi-Sectoral Transfers to LLGs	12,869	8,263	12,869
o/w Locally Raised Revenues	2,040	500	5,753
Total Revenues	48,130	39,915	61,463
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	48,130	39,853	61,463
Wage	36,134	33,856	44,415
Non Wage	11,996	5,997	17,048
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	48,130	39,853	61,463

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive locally raised revenues and unconditional grants from the central government which will meet the following expenditure lines; payment of staff salaries, departmental operational expenses such as travel inland, fuel, vehicle maintenance, printing, photocopying, medical, incapacity, death and funeral expenses.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	112	95	112
Date of submitting Quaterly Internal Audit Reports	31/10/2014	15/04/2015	31/10/2015
Function Cost (UShs '000)	48,130	39,853	61,463
Cost of Workplan (UShs '000):	48,130	39,853	61,463

Planned Outputs for 2015/16

Vote: 586 Otuke District

Workplan 11: Internal Audit

Staff salaries paid, audit management and statutory audit reports produced and submitted, fuel purchased and vehicle maintained.