

Vote: 547 Pader 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 547 Pader 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, Pader District

Permanent Secretary / Secretary to Treasury

Date:

Date:

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

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	687,144	103,435	737,786
2a. Discretionary Government Transfers	3,430,450	1,798,485	3,306,778
2b. Conditional Government Transfers	13,401,373	10,029,568	12,457,716
2c. Other Government Transfers	5,083,261	4,649,723	3,844,500
3. Local Development Grant	624,196	531,903	580,195
4. Donor Funding	993,538	566,121	1,322,630
Total Revenues	24,219,962	17,679,235	22,249,605

Planned Revenues for 2015/16

Out of the total budget the district expects to receive, 91.2% will come from Central Government transfers, 5.3% from development partners and locally raised revenue will generate the remaining 3.4%. Compared to last financial year (2014/15), the revenue has reduced by 11.5% majorly due to non-inclusion of unspent balances from last FY in the budget as well as drastic cuts in the Unconditional grant and PHC wage components among others despite increment in UCG (nonwage) and teachers salaries.

Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,773,544	752,374	2,304,471
2 Finance	256,084	166,033	355,567
3 Statutory Bodies	735,866	351,519	813,160
4 Production and Marketing	1,154,205	350,625	555,758
5 Health	4,182,776	2,280,613	2,890,779
6 Education	9,710,237	6,304,829	9,736,588
7a Roads and Engineering	2,532,264	1,007,974	1,805,210
7b Water	1,026,757	384,835	1,066,258
8 Natural Resources	223,170	189,449	192,572
9 Community Based Services	1,645,095	1,170,233	2,266,137
10 Planning	938,442	636,377	228,387
11 Internal Audit	41,523	32,153	34,718
Grand Total	24,219,962	13,627,014	22,249,605
Wage Rec't:	9,141,597	6,540,289	8,280,520
Non Wage Rec't:	7,398,975	3,670,374	6,943,729
Domestic Dev't	6,685,852	3,142,684	5,702,726
Donor Dev't	993,538	273,668	1,322,630

Planned Expenditures for 2015/16

Out of the UGX 21,422,773,000, the district intends to spend a bigger proportion in the construction of classrooms, staff accommodations and drainable latrines (34% of PRDP) as agreed in the budget conference so as to improve teachers' accommodation and reduce on absenteeism. Resources will also be spent on fixing bottlenecks in sub counties under community roads, Construct three sub county offices of Ogom, Latanya and Angagura as special consideration under PRDP, drill Boreholes and rehabilitate t

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A. Revenue Performance and Plans

(i) Conditional and Discretionary Transfers to the Local Government

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Agriculture	647,191	283,536	329,492
121466 Sector Conditional Grant (Wage)	198,827	92,184	93,000
o/w Conditional Grant to Agric. Ext Salaries	14,982	3,746	93,000
o/w NAADS (Districts) - Wage	183,845	88,438	0
121467 Sector Conditional Grant (Non-Wage)	255,138	191,352	236,492
o/w Conditional transfers to Production and Marketing	255,138	191,352	236,492
121470 Development Grant	193,226	0	0
o/w Conditional Grant for NAADS	193,226	0	0
Works and Transport	512,002	706,596	827,752
121470 Development Grant	512,002	706,596	827,752
o/w Roads Rehabilitation Grant	512,002	706,596	827,752
Education	8,083,650	6,123,083	8,361,948
121466 Sector Conditional Grant (Wage)	6,022,662	4,516,996	6,254,297
o/w Conditional Grant to Primary Salaries	4,797,226	3,597,920	5,256,814
o/w Conditional Grant to Tertiary Salaries	532,207	399,155	182,736
o/w Conditional Grant to Secondary Salaries	693,229	519,922	814,747
121467 Sector Conditional Grant (Non-Wage)	1,355,528	1,003,883	1,402,339
o/w Conditional Transfers for Non Wage Technical Institutes	192,473	144,354	268,400
o/w Conditional Grant to Secondary Education	388,015	291,195	385,902
o/w Conditional transfers to School Inspection Grant	35,877	26,876	31,795
o/w Conditional Grant to Primary Education	578,179	420,720	618,243
o/w Conditional Transfers for Non Wage Technical & Farm Schools	160,984	120,738	98,000
121470 Development Grant	705,460	602,203	705,312
o/w Conditional Grant to SFG	705,460	602,203	705,312
Health	2,524,546	1,921,263	1,444,232
121466 Sector Conditional Grant (Wage)	1,941,999	1,436,451	969,798
o/w Conditional Grant to PHC Salaries	1,941,999	1,436,451	969,798
121467 Sector Conditional Grant (Non-Wage)	120,309	90,231	141,179
o/w Conditional Grant to PHC- Non wage	96,908	72,681	117,777
o/w Conditional Grant to NGO Hospitals	23,402	17,550	23,402
121470 Development Grant	462,238	394,581	333,255
o/w Conditional Grant to PHC - development	462,238	394,581	333,255
Water and Environment	821,478	691,407	821,478
121467 Sector Conditional Grant (Non-Wage)	94,873	71,154	94,873
o/w Sanitation and Hygiene	22,000	16,500	22,000
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	72,873	54,654	72,873
121470 Development Grant	726,605	620,253	726,605
o/w Conditional transfer for Rural Water	726,605	620,253	726,605

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A. Revenue Performance and Plans

<i>US\$'s 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Social Development	54,301	40,728	54,301
121467 Sector Conditional Grant (Non-Wage)	54,301	40,728	54,301
o\w Conditional Grant to Community Devt Assistants Non Wage	3,380	2,535	3,380
o\w Conditional Grant to Functional Adult Lit	13,342	10,008	13,342
o\w Conditional Grant to Women Youth and Disability Grant	12,170	9,129	12,170
o\w Conditional transfers to Special Grant for PWDs	25,409	19,056	25,409
Support Services	2,039,051	756,700	2,070,880
121469 Support Services Conditional Grant (Non-Wage)	2,039,051	756,700	2,070,880
o\w Hard to reach allowances	1,762,269	608,512	1,762,269
o\w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
o\w Conditional Grant to PAF monitoring	74,612	55,959	73,930
o\w Conditional transfers to DSC Operational Costs	26,631	19,974	26,631
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	100,800	16,200	133,311
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	44,739	33,555	44,739
District Discretionary	2,167,258	1,681,147	2,114,391
121401 District Unconditional Grant (Non-Wage)	444,788	333,591	570,966
o\w District Unconditional Grant - Non Wage	444,788	333,591	570,966
121426 District Discretionary Development Grant	624,196	531,903	580,195
o\w LGMSD (Former LGDP)	624,196	531,903	580,195
121451 District Unconditional Grant (Wage)	1,098,274	815,653	963,230
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	108,638	164,549
o\w Transfer of District Unconditional Grant - Wage	932,602	700,884	774,345
o\w Conditional Grant to DSC Chairs' Salaries	24,523	6,131	24,336
Urban Discretionary	194,785	83,492	103,717
121402 Urban Unconditional Grant (Non-Wage)	69,592	52,194	64,749
o\w Urban Unconditional Grant - Non Wage	69,592	52,194	64,749
121450 Urban Unconditional Grant (Wage)	125,194	31,298	38,969
o\w Transfer of Urban Unconditional Grant - Wage	125,194	31,298	38,969
District Equalisation	76,902	57,678	77,242
121403 District Equalisation	76,902	57,678	77,242
o\w District Equalisation Grant	76,902	57,678	77,242
Urban Equalisation	19,103	14,328	18,239
121463 Urban Equalisation	19,103	14,328	18,239
o\w Urban Equalisation Grant	19,103	14,328	18,239
Total Revenues	17,140,269	12,359,956	16,223,673
	<i>o\w Wage</i>	9,386,955	6,892,582
	<i>o\w Non Wage</i>	4,529,587	2,611,839
	<i>o\w Development</i>	3,223,727	2,855,535

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A. Revenue Performance and Plans

(ii) Other Local Government Revenues

<i>US\$'s 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	687,144	103,435	737,786
o\w Locally Raised Revenues	201,394	4,782	
o\w Other Fees and Charges	81,771	13,234	262,774
o\w Cess on produce	500	0	500
o\w Occupational Permits	7,386	0	8,286
o\w Application Fees	50,840	723	54,468
o\w Advertisements/Billboards	3,000	1,050	3,000
o\w Animal & Crop Husbandry related levies	7,000	0	7,000
o\w Market/Gate Charges	12,800	0	18,810
o\w Other licences	36,926	8,000	36,926
o\w Local Service Tax	56,000	37,236	61,020
o\w Local Government Hotel Tax	2,900	0	3,290
o\w Liquor licences	15	0	65
o\w Land Fees	15,500	300	25,850
o\w Business licences	18,200	0	19,690
o\w Inspection Fees	500	60	500
o\w Miscellaneous	600	0	1,191
o\w Registration of Businesses	53,012	15,000	56,744
o\w Agency Fees	500	0	500
o\w Sale of non-produced government Properties/assets	74,100	7,400	106,507
o\w Rent & rates-produced assets-from private entities	1,200	5,550	1,200
o\w Park Fees	15,300	0	20,230
o\w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,295	0	7,295
o\w Property related Duties/Fees	41,140	10,100	41,140
o\w Public Health Licences	265	0	800
2c. Other Government Transfers	5,083,261	4,649,723	3,844,500
o\w Road network DANIDA		0	52,450
o\w CDD TOP UP FUNDS	54,706	0	49,612
o\w Unspent balances – Other Government Transfers	376,657	376,657	
o\w CAIP-2	23,400	0	23,400
o\w Unspent balances – Conditional Grants	1,646,725	1,519,473	
o\w Other Transfers from CG (NAADS laid off staff)	98,000	0	
o\w ALREP	46,682	0	
o\w Road funds	620,045	349,131	620,045
o\w Other Transfers from Central Government(MGLSD)	240,390	107,882	641,227
o\w Other Transfers from Central Government	546,024	905,244	521,292
o\w NODDING SYNDROME FUNDS	80,000	20,670	80,000
o\w PENSIONS AND GRATUITY		0	705,841
o\w VODP2	10,839	0	10,839
o\w NUSAF 2	1,339,794	1,370,666	1,139,794
4. Donor Funding	993,538	566,121	1,322,630
o\w Apocc	10,200	0	10,200
o\w AMREF	10,000	0	10,000
o\w CONCERN	163,043	0	105,600

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A. Revenue Performance and Plans

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o w Danida RRP (unspent balance)	53,164	0	53,164
o w FAO	19,954	0	19,954
o w JICA (Unspent)	154,857	154,857	
o w JICA(PILOT PROJECTS)		0	178,348
o w NU HITES	200,000	126,123	200,000
o w NU-HEALTH	10,000	0	10,000
o w PACE	1,210	0	1,210
o w SDS		0	200,000
o w The Carter Centre	34,600	0	34,600
o w UNICEF	297,352	268,219	460,395
o w NTD	39,158	16,922	39,158
Total Revenues	6,763,944	5,319,279	5,904,916
Grand Total	23,904,212	17,679,235	22,128,589

Planned Revenues for 2015/16

(i) Locally Raised Revenues

LRR constitutes only 3.4% of the entire district budget due to narrow taxable revenue base and resistance from the community to voluntary pay taxes. The projection is slightly higher than last year's estimated at 2.93%, following improved staffing capacity of accounts assistants at LLGs and subsequent procurement of adequate financial books of accounts for proper recording of the revenues. Further, new revenue source (Aruu fall tourism sites) are being revamped by the revenue mobilization teams.

(ii) Central Government Transfers

Central Government Transfers continue to provide the largest share of the district budget (91.2%), particularly the conditional grant component. This source will provide revenues to fund major development activities of the council in addition to payments of staff wages.

(iii) Donor Funding

Donor revenue is expected to generate 5.3% of the entire budget which is 15% higher than its contributions in last year's budget. The increment is due to more budget allocation under UNICEF in this FY. Major donor revenue sources in the district include UNICEF and Strengthening Decentralization Services (SDS) that recently replaced NUHITES programs. Although the overall increment in revenue was realized, Other donors such as JICA are yet to communicate their budget allocations.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,320,430	551,720	1,923,793
<i>District Unconditional Grant (Non-Wage)</i>	109,048	73,066	197,421
o/w District Unconditional Grant - Non Wage	109,048	73,066	197,421
<i>District Unconditional Grant (Wage)</i>	558,291	213,937	283,769
o/w Transfer of District Unconditional Grant - Wage	558,291	213,937	283,769
<i>Support Services Conditional Grant (Non-Wage)</i>	317,375	198,669	317,375
o/w Hard to reach allowances	277,449	168,725	277,449
o/w Conditional Grant to PAF monitoring	9,926	7,444	9,926
o/w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
<i>Other Revenues</i>	335,717	66,048	1,125,228
o/w Other Transfers from Central Government		0	705,841
o/w Multi-Sectoral Transfers to LLGs	285,835	32,445	338,594
o/w Locally Raised Revenues	49,882	33,603	80,793
Development Revenues	453,114	232,770	380,677
<i>District Equalisation</i>	45,902	41,541	46,241
o/w District Equalisation Grant	45,902	41,541	46,241
<i>District Discretionary Development Grant</i>	195,796	2,000	173,722
o/w LGMSD (Former LGDP)	195,796	2,000	173,722
<i>Other Revenues</i>	211,416	189,229	160,714
o/w Unspent balances – Conditional Grants	20,000	17,360	
o/w Multi-Sectoral Transfers to LLGs	191,416	171,869	160,714
Total Revenues	1,773,544	784,490	2,304,471
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,320,430	642,648	1,923,793
Wage	558,291	213,863	283,769
Non Wage	762,139	428,785	1,640,024
<i>Development Expenditure</i>	453,114	109,726	380,677
Domestic Development	453,114	109,726	380,677
Donor Development	0	0	0
Total Expenditure	1,773,544	752,374	2,304,471

Department Revenue and Expenditure Allocations Plans for 2015/16

Administration department expects to receive UGX 2,318,004,000 compared to Ugx 1,773, 544,000 in the last FY budget, providing additional 31.2% in the revenue budget. The increment is due to additional budget for pensioners and gratuity in the budget. Additional resources from LRR and UCG (160,000,000) was reallocated from other departments to administration for payments of debts in the district. However, there was reduction in the wage which is likely to affect payments of staff salaries.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 547 Pader District

Workplan 1a: Administration

	outputs	End March	outputs
Function: 1381 District and Urban Administration			
No. of computers, printers and sets of office furniture purchased	44	0	44
No. (and type) of capacity building sessions undertaken	25	7	25
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
%age of LG establish posts filled	65	0	35
No. of monitoring visits conducted	12	6	12
No. of monitoring reports generated		3	4
No. of vehicles purchased	1	0	
No. of vehicles purchased (PRDP)	1	0	
Function Cost (UShs '000)	1,773,544	752,374	2,304,471
Cost of Workplan (UShs '000):	1,773,544	752,374	2,304,471

Planned Outputs for 2015/16

One motor vehicle procured, 6 acres of land purchased of land at district Hqtrs, 12 coordination meetings with central government ministries and agencies held, supervision of government programs and projects done (12 times), rewards and sanctions activities implemented, payroll management done monthly, payment of staff wages, payment of debts and garage bills. 6 staff supported for PGD programs at UMI, celebration of National Functions, updating the website and recruitment to at least 65%

Workplan 2: Finance

(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	180,327	162,033	279,013
District Unconditional Grant (Non-Wage)	38,194	35,390	21,798
o/w District Unconditional Grant - Non Wage	38,194	35,390	21,798
District Unconditional Grant (Wage)	49,702	89,121	156,192
o/w Transfer of District Unconditional Grant - Wage	49,702	89,121	156,192
Support Services Conditional Grant (Non-Wage)	2,053	2,000	2,053
o/w Conditional Grant to PAF monitoring	2,053	2,000	2,053
Other Revenues	90,377	35,523	98,971
o/w Unspent balances – Other Government Transfers	4,000	4,000	
o/w Multi-Sectoral Transfers to LLGs	63,819	15,955	66,653
o/w Locally Raised Revenues	22,558	15,568	32,318
Development Revenues	75,757	10,000	76,553
District Equalisation	11,000	10,000	11,000
o/w District Equalisation Grant	11,000	10,000	11,000
District Discretionary Development Grant		0	796
o/w LGMSD (Former LGDP)		0	796
Other Revenues	64,757	0	64,757
o/w Multi-Sectoral Transfers to LLGs	64,757	0	64,757

Vote: 547 Pader District

Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	256,084	172,033	355,567
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	180,327	166,033	279,013
Wage	49,702	112,889	156,192
Non Wage	130,625	53,145	122,821
<i>Development Expenditure</i>	75,757	0	76,553
Domestic Development	75,757	0	76,553
Donor Development	0	0	0
Total Expenditure	256,084	166,033	355,567

Department Revenue and Expenditure Allocations Plans for 2015/16

The summary workplan of revenue and expenditures for 2015/2016 is estimated at UGX 348,567,000 compared to last financial year 2014/15 which is 256,084,000. The percentage increment of 36.1% is due to more allocation for wage bill. Despite this increment there was reduction in LRR and Unconditional grant allocation which were partially reallocated to administration for payment of debts in the 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: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/8/2014	15/4/2015	30/8/2014
Value of LG service tax collection	4	37235	2000000
Value of Hotel Tax Collected	4	0	15000000
Value of Other Local Revenue Collections	12	66199	384000000
Date of Approval of the Annual Workplan to the Council	30/5/2014	30/5/2015	30/5/2015
Date for presenting draft Budget and Annual workplan to the Council		12/5/2015	13/3/2015
Date for submitting annual LG final accounts to Auditor General	30/10/2014	30/9/2014	30/09/2015
Function Cost (UShs '000)	256,084	166,033	355,566
Cost of Workplan (UShs '000):	256,084	166,033	355,566

Planned Outputs for 2015/16

Procurement of assorted books of accounts (400 pieces), revenue mobilisation (4 times) in a year, production of 60 copies of annual budget estimates. Production of final accounts (40 copies). submissions of other financial documents to relevant ministries and auditor general's office.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Recurrent Revenues	702,866	325,123	692,144
<i>District Unconditional Grant (Non-Wage)</i>	<i>65,445</i>	<i>53,259</i>	<i>48,217</i>
o/w District Unconditional Grant - Non Wage	65,445	53,259	48,217
<i>District Unconditional Grant (Wage)</i>	<i>197,416</i>	<i>152,405</i>	<i>220,629</i>
o/w Transfer of District Unconditional Grant - Wage	31,744	37,636	31,744
o/w Conditional transfers to Salary and Gratuity for LG elected Political	141,149	108,638	164,549
o/w Conditional Grant to DSC Chairs' Salaries	24,523	6,131	24,336
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>180,236</i>	<i>73,762</i>	<i>212,747</i>
o/w Conditional transfers to DSC Operational Costs	26,631	19,974	26,631
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	100,800	16,200	133,311
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	44,739	33,555	44,739
o/w Conditional Grant to PAF monitoring	8,066	4,033	8,066
<i>Other Revenues</i>	<i>259,769</i>	<i>45,696</i>	<i>210,551</i>
o/w Unspent balances – Other Government Transfers	10,000	10,000	
o/w Other Transfers from Central Government		0	14,175
o/w Multi-Sectoral Transfers to LLGs	70,821	0	72,508
o/w Locally Raised Revenues	178,948	35,696	123,867
Development Revenues	33,000	33,000	
<i>District Discretionary Development Grant</i>	<i>3,000</i>	<i>3,000</i>	
o/w LGMSD (Former LGDP)	3,000	3,000	
<i>Other Revenues</i>	<i>30,000</i>	<i>30,000</i>	
o/w Unspent balances – Conditional Grants	30,000	30,000	
Total Revenues	735,866	358,123	692,144

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>702,866</i>	<i>321,519</i>	<i>813,160</i>
Wage	197,416	147,819	220,629
Non Wage	505,450	173,701	592,531
<i>Development Expenditure</i>	<i>33,000</i>	<i>30,000</i>	<i>0</i>
Domestic Development	33,000	30,000	0
Donor Development	0	0	0
Total Expenditure	735,866	351,519	813,160

Department Revenue and Expenditure Allocations Plans for 2015/16

Statutory bodies expects to spend UGX 677,969,000 compared to UGX. 735,866,000 from FY 2014/15 representing 7.9% reduction from the previous year's budget due to removal of unspent balance and reduction in LRR and Unconditional grant allocation which were partially reallocated to administration for payment of debts in the district.. Despite the overall reduction, other grants such as salary and gratuity of elected leaders and monthly allowances to district councillors and exgratia increased.

(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: 547 Pader 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	75	16	75
No. of Land board meetings	4	3	4
No. of Auditor Generals queries reviewed per LG	10	8	10
No. of LG PAC reports discussed by Council	4	2	4
Function Cost (US\$ '000)	735,866	351,519	813,160
Cost of Workplan (US\$ '000):	735,866	351,519	813,160

Planned Outputs for 2015/16

6 council meetings, 6 committee meetings, 4 quarterly monitoring of programs by the executives, atleast 6 meetings of the business committee, 1 job advert, 2 procurement adverts, 4 meetings of Land board, 4 evaluation committee meetings, payment of staff salaries and gratuity to elected leaders. 75 land application cases handled, 4 PAC reports discussed by the Council and 10 Auditor general queries reviewed.

Workplan 4: Production and Marketing

(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	441,250	241,768	228,766
District Unconditional Grant (Non-Wage)	14,222	707	7,087
o/w District Unconditional Grant - Non Wage	14,222	707	7,087
District Unconditional Grant (Wage)	50,741	50,065	50,741
o/w Transfer of District Unconditional Grant - Wage	50,741	50,065	50,741
Sector Conditional Grant (Wage)	198,827	92,184	93,000
o/w NAADS (Districts) - Wage	183,845	88,438	
o/w Conditional Grant to Agric. Ext Salaries	14,982	3,746	93,000
Other Revenues	177,460	98,813	77,938
o/w Other Transfers from Central Government	98,000	98,413	0
o/w Multi-Sectoral Transfers to LLGs	68,706	0	68,706
o/w Locally Raised Revenues	10,754	400	9,232
Development Revenues	712,955	352,425	326,992
Sector Conditional Grant (Non-Wage)	255,138	191,352	236,492
o/w Conditional transfers to Production and Marketing	255,138	191,352	236,492
Development Grant	193,226	0	0
o/w Conditional Grant for NAADS	193,226	0	0
Other Revenues	264,591	161,073	90,500
o/w Unspent balances – Conditional Grants	161,073	161,073	
o/w Other Transfers from Central Government	94,019	0	81,000
o/w Donor Funding	9,500	0	9,500

Vote: 547 Pader District**Workplan 4: Production and Marketing**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	1,154,205	594,193	555,758
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	441,250	126,671	228,766
Wage	249,568	48,782	143,935
Non Wage	191,682	77,889	84,831
<i>Development Expenditure</i>	712,955	223,954	326,992
Domestic Development	703,455	223,954	317,492
Donor Development	9,500	0	9,500
Total Expenditure	1,154,205	350,625	555,758

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive and spend UGX 882,114,000 for implementation of various activities planned under the Production department which lower than that for FY 2014/15 (UGX 1,154,205,000). This reduction is due to removal of funds under NAADS, removal of unspent balances that was available in the budget of 2014/15 and reduction on other government transfers due to end of the ALREP program. But we expect to receive revenue under OPM restocking and the VODP. All the other sources of funds

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	200	0	5000
Function Cost (UShs '000)	576,840	69,886	26,578
Function: 0182 District Production Services			
No. of pests, vector and disease control interventions carried out (PRDP)		0	12
No. of livestock vaccinated	35000	17641	12000
No of livestock by types using dips constructed	6000	0	2000
No. of livestock by type undertaken in the slaughter slabs	1300	2886	3600
No. of fish ponds constructed and maintained	7	0	6
No. of fish ponds stocked		0	12
Quantity of fish harvested		0	10000
No. of tsetse traps deployed and maintained	192	200	400
No of livestock markets constructed		0	1
No of plant clinics/mini laboratories constructed		0	1
No of plant marketing facilities constructed		0	1
No. of cattle dips reahabilitated (PRDP)		0	1
No. of rural markets constructed (PRDP)		0	1
No. of market stalls constructed (PRDP)		0	1
Function Cost (UShs '000)	549,870	260,560	501,080
Function: 0183 District Commercial Services			

Vote: 547 Pader 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	12	13	15
No. of trade sensitisation meetings organised at the district/Municipal Council	12	19	15
No of businesses inspected for compliance to the law	40	32	60
No of businesses issued with trade licenses	40	20	100
No of awareness radio shows participated in	4	6	12
No of businesses assisted in business registration process	20	16	20
No. of enterprises linked to UNBS for product quality and standards	6	8	6
No. of producers or producer groups linked to market internationally through UEPB	4	2	4
No. of market information reports disseminated	12	18	12
No of cooperative groups supervised	12	9	12
No. of cooperative groups mobilised for registration	8	38	8
No. of cooperatives assisted in registration	10	0	6
No. of tourism promotion activities mainstreamed in district development plans	4	2	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	11	10
No. and name of new tourism sites identified	2	1	4
A report on the nature of value addition support existing and needed		Yes	
No. of Tourism Action Plans and regulations developed	1	1	1
Function Cost (US\$ '000)	27,495	20,179	28,100
Cost of Workplan (US\$ '000):	1,154,205	350,625	555,758

Planned Outputs for 2015/16

The following are planned for this planning year i.e. Construction of market stalls at Lacekocot market in Atanga sub county; market stalls at Ogom trading centre-Ogom sub county, market stalls at Dure-Latanya sub county; Completion of pit latrines in Puranga and Atanga sub counties; calibration and charging of 1 cattle dip at Kilak corner, Pader sub county; completion of produce store in Ongany parish-Pader sub county; Pending payment for construction of cattle market in Puranga sub county; Paym

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	2,793,242	1,958,721	1,747,524
District Unconditional Grant (Non-Wage)	11,642	8,800	8,473
o/w District Unconditional Grant - Non Wage	11,642	8,800	8,473
Sector Conditional Grant (Wage)	1,941,999	1,436,451	969,798
o/w Conditional Grant to PHC Salaries	1,941,999	1,436,451	969,798

Vote: 547 Pader District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Sector Conditional Grant (Non-Wage)	120,309	90,231	141,179
o\w Conditional Grant to PHC- Non wage	96,908	72,681	117,777
o\w Conditional Grant to NGO Hospitals	23,402	17,550	23,402
Support Services Conditional Grant (Non-Wage)	406,677	111,567	406,677
o\w Hard to reach allowances	406,677	111,567	406,677
Other Revenues	312,615	311,672	221,397
o\w Unspent balances – Other Government Transfers	90,000	180,000	
o\w Other Transfers from Central Government	203,571	131,095	203,571
o\w Multi-Sectoral Transfers to LLGs	9,240	0	9,240
o\w Locally Raised Revenues	9,804	577	8,586
Development Revenues	1,389,534	1,003,850	1,143,255
District Discretionary Development Grant	30,000	0	40,000
o\w LGMSD (Former LGDP)	30,000	0	40,000
Development Grant	462,238	394,581	333,255
o\w Conditional Grant to PHC - development	462,238	394,581	333,255
Other Revenues	897,296	609,269	770,000
o\w Unspent balances – Conditional Grants	316,000	316,000	
o\w Multi-Sectoral Transfers to LLGs	11,296	0	
o\w Donor Funding	570,000	293,269	770,000
Total Revenues	4,182,776	2,962,571	2,890,779
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	2,793,242	1,750,937	1,747,524
Wage	1,821,835	1,379,606	969,798
Non Wage	971,407	371,332	777,726
Development Expenditure	1,389,534	529,676	1,143,255
Domestic Development	819,534	256,008	373,255
Donor Development	570,000	273,668	770,000
Total Expenditure	4,182,776	2,280,613	2,890,779

Department Revenue and Expenditure Allocations Plans for 2015/16

The health department expects to receive Ugx; 2,902,074,000 less than Ugx; 4,182,772,000 of last FY which is equivalent to 30.6% less of the funds allocated for FY2014/2015. This is because the unspent balances have been removed from the budget in addition to budget cuts in PHC grants.

(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: 547 Pader District**Workplan 5: Health**

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)		257	
Number of outpatients that visited the NGO Basic health facilities	2000	980	2200
Number of inpatients that visited the NGO Basic health facilities	606	0	667
No. and proportion of deliveries conducted in the NGO Basic health facilities	256	0	282
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	836	56	920
Number of trained health workers in health centers	279	186	300
No. of trained health related training sessions held.	12	18	12
Number of outpatients that visited the Govt. health facilities.	268048	158952	268048
Number of inpatients that visited the Govt. health facilities.	7486	4751	8235
No. and proportion of deliveries conducted in the Govt. health facilities	2852	1941	3138
%age of approved posts filled with qualified health workers	90	58	95
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	74	55	85
No. of children immunized with Pentavalent vaccine	9393	10612	10333
No. of new standard pit latrines constructed in a village		0	1
No. of villages which have been declared Open Defecation Free(ODF)		0	30
No of healthcentres constructed		0	2
No of healthcentres rehabilitated		0	4
No of healthcentres constructed (PRDP)	10	0	
No of staff houses constructed (PRDP)	6	2	
No of OPD and other wards constructed (PRDP)	6	6	1
Value of medical equipment procured (PRDP)		0	1
Function Cost (UShs '000)	4,182,776	2,280,613	2,890,778
Cost of Workplan (UShs '000):	4,182,776	2,280,613	2,890,778

Planned Outputs for 2015/16

Transfers of funds to Lower level health units to support operations, payment of wages for Health staff under PHC Wages, Production of Health Unit Monthly reports including BDR and submissions to the respective ministries. Completion of OPD Structure and Construction of a Surgical Ward and Multi-Purpose Incinerator at Pajule HC IV, Completion of Maternity Ward at Kilak HC III, Fencing of Pader HC III, Kilak HC III, Dure HC II and Lawire HC II.

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:			

Vote: 547 Pader District

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Recurrent Revenues	8,542,885	5,883,629	8,818,809
<i>District Unconditional Grant (Non-Wage)</i>	<i>18,284</i>	<i>200</i>	<i>11,940</i>
o/w District Unconditional Grant - Non Wage	18,284	200	11,940
<i>District Unconditional Grant (Wage)</i>	<i>36,262</i>	<i>37,014</i>	<i>36,262</i>
o/w Transfer of District Unconditional Grant - Wage	36,262	37,014	36,262
<i>Sector Conditional Grant (Wage)</i>	<i>6,022,662</i>	<i>4,516,996</i>	<i>6,254,297</i>
o/w Conditional Grant to Tertiary Salaries	532,207	399,155	182,736
o/w Conditional Grant to Primary Salaries	4,797,226	3,597,920	5,256,814
o/w Conditional Grant to Secondary Salaries	693,229	519,922	814,747
<i>Sector Conditional Grant (Non-Wage)</i>	<i>1,355,528</i>	<i>1,003,883</i>	<i>1,402,339</i>
o/w Conditional transfers to School Inspection Grant	35,877	26,876	31,795
o/w Conditional Transfers for Non Wage Technical Institutes	192,473	144,354	268,400
o/w Conditional Grant to Secondary Education	388,015	291,195	385,902
o/w Conditional Grant to Primary Education	578,179	420,720	618,243
o/w Conditional Transfers for Non Wage Technical & Farm Schools	160,984	120,738	98,000
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>1,078,142</i>	<i>325,535</i>	<i>1,078,142</i>
o/w Hard to reach allowances	1,078,142	325,535	1,078,142
<i>Other Revenues</i>	<i>32,007</i>	<i>0</i>	<i>35,828</i>
o/w Locally Raised Revenues	19,607	0	17,171
o/w Multi-Sectoral Transfers to LLGs	9,700	0	15,957
o/w Other Transfers from Central Government	2,700	0	2,700
Development Revenues	1,167,352	846,563	917,780
<i>Development Grant</i>	<i>705,460</i>	<i>602,203</i>	<i>705,312</i>
o/w Conditional Grant to SFG	705,460	602,203	705,312
<i>Other Revenues</i>	<i>461,892</i>	<i>244,360</i>	<i>212,468</i>
o/w Unspent balances – Conditional Grants	229,529	229,529	
o/w Multi-Sectoral Transfers to LLGs	62,221	0	42,326
o/w Donor Funding	170,142	14,831	170,142
Total Revenues	9,710,237	6,730,192	9,736,588
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>8,542,885</i>	<i>5,710,729</i>	<i>8,818,809</i>
Wage	6,058,924	4,421,212	6,290,561
Non Wage	2,483,961	1,289,517	2,528,248
<i>Development Expenditure</i>	<i>1,167,352</i>	<i>594,100</i>	<i>917,780</i>
Domestic Development	997,210	594,100	747,638
Donor Development	170,142	0	170,142
Total Expenditure	9,710,237	6,304,829	9,736,588

Department Revenue and Expenditure Allocations Plans for 2015/16

Education department expects to get UGX 9,723,760,000 slightly higher than that of FY 2014/15 (UGX. 9,710,237,000), the slight increment is due to more allocations under wage for primary teachers and UPE grants. Although the increment was big, it appears small because the unspent balance from 2014/15 were removed from the budget, hence narrowing the gap

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget	Expenditure and	Approved Budget

Vote: 547 Pader District

Workplan 6: Education

	and Planned outputs	Performance by End March	and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	870	831	870
No. of qualified primary teachers	870	37	876
No. of pupils enrolled in UPE	71000	62921	72000
No. of student drop-outs	20	15	300
No. of Students passing in grade one	70	43	150
No. of pupils sitting PLE	3280	3800	3400
No. of classrooms constructed in UPE (PRDP)	11	6	14
No. of latrine stances constructed (PRDP)	15	4	19
No. of teacher houses constructed	2	2	
No. of teacher houses constructed (PRDP)	4	0	12
No. of primary schools receiving furniture (PRDP)	4	10	3
Function Cost (UShs '000)	7,285,816	5,040,833	7,508,828
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	230	230	230
No. of students passing O level	3330	1200	100
No. of students sitting O level	4000	1200	4200
No. of students enrolled in USE	2700	3100	3000
Function Cost (UShs '000)	1,204,997	734,254	1,313,261
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	13	13	13
No. of students in tertiary education	300	352	300
Function Cost (UShs '000)	936,549	440,730	591,241
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	50	107	30
No. of secondary schools inspected in quarter	7	11	3
No. of tertiary institutions inspected in quarter	3	100	2
No. of inspection reports provided to Council	12	9	12
Function Cost (UShs '000)	279,275	89,012	306,829
Function: 0785 Special Needs Education			
No. of children accessing SNE facilities	50	0	50
Function Cost (UShs '000)	3,601	0	3,601
Cost of Workplan (UShs '000):	9,710,237	6,304,829	9,723,760

Planned Outputs for 2015/16

Schools construction, supply of desks, inspection and monitoring the performance of teachers and SMCs at all primary, secondary and tertiary schools. Payment of salaries and transfers under UPE, USE effected to schools. Office administration cost met as well and report production and disseminations to stakeholders

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:			

Vote: 547 Pader District

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Recurrent Revenues	1,092,456	764,049	907,787
<i>District Unconditional Grant (Non-Wage)</i>	<i>19,231</i>	<i>3,400</i>	<i>21,853</i>
o\w District Unconditional Grant - Non Wage	19,231	3,400	21,853
<i>District Equalisation</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
o\w District Equalisation Grant	5,000	0	5,000
<i>District Unconditional Grant (Wage)</i>	<i>76,226</i>	<i>58,593</i>	<i>86,000</i>
o\w Transfer of District Unconditional Grant - Wage	76,226	58,593	86,000
<i>Other Revenues</i>	<i>991,999</i>	<i>702,056</i>	<i>794,933</i>
o\w Unspent balances – Other Government Transfers	185,383	185,383	
o\w Other Transfers from Central Government	765,392	516,673	765,392
o\w Multi-Sectoral Transfers to LLGs	18,871	0	22,102
o\w Locally Raised Revenues	22,353	0	7,439
Development Revenues	1,124,058	1,200,316	897,423
<i>District Discretionary Development Grant</i>	<i>47,393</i>	<i>0</i>	
o\w LGMSD (Former LGDP)	47,393	0	
<i>Development Grant</i>	<i>512,002</i>	<i>706,596</i>	<i>827,752</i>
o\w Roads Rehabilitation Grant	512,002	706,596	827,752
<i>Other Revenues</i>	<i>564,663</i>	<i>493,720</i>	<i>69,671</i>
o\w Unspent balances – Conditional Grants	475,441	475,441	
o\w Other Transfers from Central Government	61,274	18,279	52,450
o\w Multi-Sectoral Transfers to LLGs	27,948	0	17,221
Total Revenues	2,216,514	1,964,365	1,805,210

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>1,408,206</i>	<i>605,116</i>	<i>907,787</i>
Wage	76,226	57,170	86,000
Non Wage	1,331,980	547,946	821,787
<i>Development Expenditure</i>	<i>1,124,058</i>	<i>402,858</i>	<i>897,423</i>
Domestic Development	1,124,058	402,858	897,423
Donor Development	0	0	0
Total Expenditure	2,532,264	1,007,974	1,805,210

Department Revenue and Expenditure Allocations Plans for 2015/16

The departments expects to spend UGX 1,814,034,000 compared to last years budget of UGX 2,532,264,000. This is 28.4% lower than that of last FY due to no allocation under LGMSD funds, removal of unspent balances, reduction in allocations of LRR and UCG to the sector.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0481 District, Urban and Community Access Roads

Vote: 547 Pader 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	12	12	12
Length in Km of urban roads resealed		0	35
No. of bottlenecks cleared on community Access Roads		0	14
No. of bottlenecks cleared on community Access Roads (PRDP)		0	1
Length in Km of District roads routinely maintained	446	398	398
Length in Km of District roads periodically maintained		0	38
Length in Km of District roads maintained.	15	7	17
Lengths in km of community access roads maintained		0	130
Length in Km. of rural roads constructed	7	2	
Length in Km. of rural roads constructed (PRDP)		0	7
Function Cost (UShs '000)	2,287,304	965,275	1,679,194
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	1	0	3
Function Cost (UShs '000)	244,960	42,699	129,215
Cost of Workplan (UShs '000):	2,532,264	1,007,974	1,808,409

Planned Outputs for 2015/16

RTI-Rehabilitatin of Pagwari-Alim 14.0Km; Box culvert 1.25x1.25m one cell one river on Okinga-Adoo Road CAR; vented drifts on Akelikongo and Lapul Atanga Roads, Embankment filling of Oret Stream, and retention payment; PRDP - Completion of 7.0Km Puranga-Awere Road 75m; gravelling Pader-Latanya-Dure 17km 165m; Construction of Box culvert Pajule-Ogago Rd 67m; URF Routine Mtce (labour & mech on selected rds) 398km at 125m; Periodic Mtc Lapul-Atanga 19km 145m, Puranga-Achola Strm 18Km 142m.

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	57,899	23,200	55,705
District Unconditional Grant (Non-Wage)	2,820	0	1,235
o/w District Unconditional Grant - Non Wage	2,820	0	1,235
District Unconditional Grant (Wage)	26,801	6,700	26,801
o/w Transfer of District Unconditional Grant - Wage	26,801	6,700	26,801
Sector Conditional Grant (Non-Wage)	22,000	16,500	22,000
o/w Sanitation and Hygiene	22,000	16,500	22,000
Other Revenues	6,278	0	5,668
o/w Multi-Sectoral Transfers to LLGs	4,376	0	4,376
o/w Locally Raised Revenues	1,902	0	1,293
Development Revenues	968,857	862,506	1,010,553
Development Grant	726,605	620,253	726,605
o/w Conditional transfer for Rural Water	726,605	620,253	726,605
Other Revenues	242,253	242,253	283,949

Vote: 547 Pader District

Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Unspent balances - donor	154,857	154,857	
o/w Unspent balances – Conditional Grants	87,396	87,396	
o/w Donor Funding		0	283,949
Total Revenues	1,026,757	885,706	1,066,258
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	57,899	15,379	55,705
Wage	26,800	8,571	26,800
Non Wage	31,099	6,808	28,905
<i>Development Expenditure</i>	968,857	369,456	1,010,553
Domestic Development	814,000	369,456	726,605
Donor Development	154,857	0	283,949
Total Expenditure	1,026,757	384,835	1,066,258

Department Revenue and Expenditure Allocations Plans for 2015/16

Water department expect to receive UGX 887,910,000 which is lower than the approved budget of UGX 1,066,258,000 by 16.7% . The decrease was mainly from the removal of the unspent balance from the budget and reduction in LRR and Unconditional grant allocation which were partially reallocated to administration for payment of debts in the district.. All the other revenue remain the same.

(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: 547 Pader 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	46	14	29
No. of water points tested for quality	29	9	44
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	1	4
No. of sources tested for water quality	25	13	44
No. of water and Sanitation promotional events undertaken	46	14	8
No. of water user committees formed.	28	9	28
No. Of Water User Committee members trained	252	76	270
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0	2
No. of public latrines in RGCs and public places	1	1	1
No. of public latrines in RGCs and public places (PRDP)	1	1	1
No. of springs protected (PRDP)	4	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	1	1
No. of deep boreholes drilled (hand pump, motorised)	20	5	11
No. of deep boreholes rehabilitated	15	4	12
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	1	3
No. of deep boreholes rehabilitated (PRDP)	3	4	2
Function Cost (US\$ '000)	1,026,756	384,835	1,066,258
Cost of Workplan (US\$ '000):	1,026,756	384,835	1,066,258

Planned Outputs for 2015/16

Drilling of BHs, Rehabilitation of BHs, Construction of Drainable VIP Latrine in RGC, formation and Training of water user committees of the New sites and Old sites, procurement of one double cabin pick up under PAF, maintenance of water facilities in the district.

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	206,560	215,547	172,572
District Unconditional Grant (Non-Wage)	15,314	200	10,470
o/w District Unconditional Grant - Non Wage	15,314	200	10,470
District Unconditional Grant (Wage)	32,323	93,618	32,323
o/w Transfer of District Unconditional Grant - Wage	32,323	93,618	32,323
Sector Conditional Grant (Non-Wage)	72,873	54,654	72,873
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	72,873	54,654	72,873
Other Revenues	86,050	67,075	56,906

Vote: 547 Pader District**Workplan 8: Natural Resources**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o\w Unspent balances – Other Government Transfers	69,023	66,394	
o\w Multi-Sectoral Transfers to LLGs	2,723	681	1,820
o\w Locally Raised Revenues	14,304	0	55,086
Development Revenues	16,609	14,000	20,000
District Discretionary Development Grant	14,000	14,000	20,000
o\w LGMSD (Former LGDP)	14,000	14,000	20,000
Other Revenues	2,609	0	
o\w Multi-Sectoral Transfers to LLGs	2,609	0	
Total Revenues	223,170	229,547	192,572

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	206,560	177,449	172,572
Wage	32,323	93,618	32,323
Non Wage	174,237	83,831	140,249
<i>Development Expenditure</i>	16,609	12,000	20,000
Domestic Development	16,609	12,000	20,000
Donor Development	0	0	0
Total Expenditure	223,170	189,449	192,572

Department Revenue and Expenditure Allocations Plans for 2015/16

The Directorate of Natural Resources expects to get 192,572,000 in FY 2015/2016 less than what was planned in FY2014/2015, a decrease by 17.4%. The variation is due to removal of the unspent balance, reduction in LRR and Unconditional grant allocation which were partially reallocated to administration for payment of debts in the 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: 0983 Natural Resources Management

Vote: 547 Pader 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)	15	62	20
Number of people (Men and Women) participating in tree planting days		443	200
No. of Agro forestry Demonstrations	12	16	10
No. of community members trained (Men and Women) in forestry management		47	200
No. of monitoring and compliance surveys/inspections undertaken	48	36	48
No. of Water Shed Management Committees formulated	3	6	3
No. of Wetland Action Plans and regulations developed	5	3	5
Area (Ha) of Wetlands demarcated and restored		0	12
No. of community women and men trained in ENR monitoring	6	85	6
No. of community women and men trained in ENR monitoring (PRDP)	120	120	120
No. of monitoring and compliance surveys undertaken		21	12
No. of environmental monitoring visits conducted (PRDP)	12	12	12
No. of new land disputes settled within FY	12	5	12
Function Cost (US\$ '000)	223,170	189,449	192,572
Cost of Workplan (US\$ '000):	223,170	189,449	192,572

Planned Outputs for 2015/16

4 stakeholders' coordination meetings at the district headquarters, state of district environment report produced and payment of compound cleaning services, Tree planting and afforestation, training in forestry management; and forestry regulation and inspection activities will be carried out. 50Ha of Commercial Forest Plantations, 10woodlots, 10orchards and 500,000 trees will be established and maintained in 4Local forest reserves, 12subcounty headquarters, 27 Health Centers, 4Civic centers/ T

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	110,305	100,737	102,821
District Unconditional Grant (Non-Wage)	7,053	2,600	6,091
o/w District Unconditional Grant - Non Wage	7,053	2,600	6,091
District Unconditional Grant (Wage)	19,746	57,409	19,746
o/w Transfer of District Unconditional Grant - Wage	19,746	57,409	19,746
Sector Conditional Grant (Non-Wage)	54,301	40,728	54,301
o/w Conditional transfers to Special Grant for PWDs	25,409	19,056	25,409
o/w Conditional Grant to Women Youth and Disability Grant	12,170	9,129	12,170
o/w Conditional Grant to Functional Adult Lit	13,342	10,008	13,342
o/w Conditional Grant to Community Devt Assistants Non Wage	3,380	2,535	3,380
Other Revenues	29,205	0	22,683

Vote: 547 Pader District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Multi-Sectoral Transfers to LLGs	18,951	0	18,951
o/w Locally Raised Revenues	10,254	0	3,732
Development Revenues	1,534,790	1,292,610	2,163,316
District Equalisation	2,000	0	2,000
o/w District Equalisation Grant	2,000	0	2,000
District Discretionary Development Grant	6,449	2,300	7,935
o/w LGMSD (Former LGDP)	6,449	2,300	7,935
Other Revenues	1,526,341	1,290,310	2,153,381
o/w Other Transfers from Central Government	1,378,144	1,218,357	2,019,371
o/w Multi-Sectoral Transfers to LLGs	91,158	47,076	76,971
o/w Donor Funding	57,039	24,877	57,039
Total Revenues	1,645,095	1,393,347	2,266,137

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	110,305	35,851	102,821
Wage	19,746	23,000	19,746
Non Wage	90,559	12,851	83,075
<i>Development Expenditure</i>	1,534,790	1,134,382	2,163,316
Domestic Development	1,477,751	1,134,382	2,106,277
Donor Development	57,039	0	57,039
Total Expenditure	1,645,095	1,170,233	2,266,137

Department Revenue and Expenditure Allocations Plans for 2015/16

Community Based services expect to receive UGX.1,624,911,000 which is nearly the same with the FY 2014/2015(UGX. 1,645,095,000). Slight reduction was due to budget cuts under LRR and UCG while other allocations have been maintained.

(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 children settled	140	311	200
No. of Active Community Development Workers		23	22
No. FAL Learners Trained	45	2	45
No. of children cases (Juveniles) handled and settled	16	4	16
No. of Youth councils supported	4	2	4
No. of assisted aids supplied to disabled and elderly community	20	15	20
No. of women councils supported	4	3	4
Function Cost (UShs '000)	1,645,095	1,170,233	2,266,138
Cost of Workplan (UShs '000):	1,645,095	1,170,233	2,266,138

Planned Outputs for 2015/16

4 Technical and back up to Sub County based staffs in 12 Sub counties conducted, 4 Reports produced and submitted to MoGLSD, 12 CDD groups assessed and monitored, 12 community mobilisation session conducted, maintenance of

Vote: 547 Pader District

Workplan 9: Community Based Services

vehicles and motorcycles done and general operations facilitated. 200 child protection cases managed, 5 PWD groups mobilised and supported with IGA, 4 Executive meetings of women council conducted, Labor related dispute settled, 20 work places inspected,

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
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	735,078	706,978	139,581
<i>District Unconditional Grant (Non-Wage)</i>	28,642	13,939	27,178
o/w District Unconditional Grant - Non Wage	28,642	13,939	27,178
<i>District Unconditional Grant (Wage)</i>	30,457	13,990	30,457
o/w Transfer of District Unconditional Grant - Wage	30,457	13,990	30,457
<i>Support Services Conditional Grant (Non-Wage)</i>	53,755	31,922	53,072
o/w Conditional Grant to PAF monitoring	53,755	31,922	53,072
Other Revenues	622,225	647,127	28,874
o/w Unspent balances – Other Government Transfers	43,000	43,000	
o/w Other Transfers from Central Government	546,024	604,127	
o/w Locally Raised Revenues	33,201	0	28,874
Development Revenues	203,364	158,364	88,805
<i>District Equalisation</i>	13,000	0	13,000
o/w District Equalisation Grant	13,000	0	13,000
<i>District Discretionary Development Grant</i>	0	0	43,805
o/w LGMSD (Former LGDP)	0	0	43,805
Other Revenues	190,364	158,364	32,000
o/w Unspent balances – Conditional Grants	158,364	158,364	
o/w Donor Funding	32,000	0	32,000
Total Revenues	938,442	865,342	228,387
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	735,078	626,177	139,581
Wage	30,457	13,990	30,457
Non Wage	704,621	612,188	109,124
Development Expenditure	203,364	10,200	88,805
Domestic Development	171,364	10,200	56,805
Donor Development	32,000	0	32,000
Total Expenditure	938,442	636,377	228,387

Department Revenue and Expenditure Allocations Plans for 2015/16

Planning Unit expects to get UGX 216,387,000 which is lower than that of last Financial Year 2014/15 at UGX 938,442,000. This is a reduction of 76.9% due removal of the census funds and unspent balance in this budget, further there was budget cut under LRR and UCG to facilitate payments of debts in the 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

Vote: 547 Pader District

Workplan 10: Planning

Function: 1383 Local Government Planning Services

No of qualified staff in the Unit	3	0	2
No of Minutes of TPC meetings		9	12
No of minutes of Council meetings with relevant resolutions		0	6
Function Cost (UShs '000)	938,442	636,377	228,387
Cost of Workplan (UShs '000):	938,442	636,377	228,387

Planned Outputs for 2015/16

Mentoring of LLGs (12), preparation and submissions of OBT reports (4 reports), support the preparation of budget documents (80 copies), carry out quarterly monitoring and evaluation of all projects ,conduction one budget conference, coordination of NGO activites and reports on PRDP, support bottom up planning at all LLGs as well as internal assesment exercise.

Workplan 11: Internal Audit

(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	41,523	32,153	34,718
<i>District Unconditional Grant (Non-Wage)</i>	13,745	6,441	8,828
o\w District Unconditional Grant - Non Wage	13,745	6,441	8,828
<i>District Unconditional Grant (Wage)</i>	20,309	19,771	20,309
o\w Transfer of District Unconditional Grant - Wage	20,309	19,771	20,309
<i>Support Services Conditional Grant (Non-Wage)</i>	813	1,231	813
o\w Conditional Grant to PAF monitoring	813	1,231	813
Other Revenues	6,656	4,710	4,768
o\w Multi-Sectoral Transfers to LLGs	760	0	760
o\w Locally Raised Revenues	5,896	4,710	4,008
Total Revenues	41,523	32,153	34,718
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	41,523	32,153	34,718
Wage	20,309	19,771	20,309
Non Wage	21,214	12,382	14,409
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	41,523	32,153	34,718

Department Revenue and Expenditure Allocations Plans for 2015/16

Internal audit expect to receive UGX. 34,718,000 lower the budget of FY 2014/15 at 41,523,000 by 16.4% due to budget cut in LRR and UCG to the department. The fund will be broken down as follows salary shs.20,309,000,PAF monitoring shillings 813,000,Locally raised revenue shillings 5,896,000, District unconditional Non wage shillings 13,745,000, Multi sectoral transfer to the Lower Local Government shillings shillings 960,000 and the expected expenditure will be 84% which is shillings 34,652,5

(ii) Summary of Past and Planned Workplan Outputs

	2014/15	2015/16
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Vote: 547 Pader District

Workplan 11: Internal Audit

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	5	
Date of submitting Quaterly Internal Audit Reports		15/04/2015	
Function Cost (UShs '000)	41,523	32,153	34,718
Cost of Workplan (UShs '000):	41,523	32,153	34,718

Planned Outputs for 2015/16

The eleven subcounties to be Audited,35 District Headquarters Accounts to be Audited,contract works to be verified, salaries to be paid to the Four Internal Audit staff,30 UPE and 2 USE schools to be Auidted,Four special Audit to be conducted,verification of the two store at the District Headquarters and Pajule,operational costs and Auditing of the Health centres Four,three and two.