

Vote: 548 Pallisa 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 548 Pallisa 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, Pallisa District

Permanent Secretary / Secretary to Treasury

Date:

Date:

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

Vote: 548 Pallisa District

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 | 697,339 | 343,111 | 700,103 |
| 2a. Discretionary Government Transfers | 2,509,361 | 1,691,244 | 2,807,923 |
| 2b. Conditional Government Transfers | 21,423,195 | 15,148,984 | 24,029,629 |
| 2c. Other Government Transfers | 2,311,854 | 2,095,150 | 1,249,268 |
| 3. Local Development Grant | 658,076 | 560,676 | 658,076 |
| 4. Donor Funding | 800,612 | 347,114 | 505,095 |
| Total Revenues | 28,400,438 | 20,186,280 | 29,950,095 |

Planned Revenues for 2015/16

The District expects a total of Ugshs 29,950,096,000 representing an increase of 5% from the FY 2014/15. The slight increment is attributed to introduction of Hospital renovation, Pension and Gratuity grant, of the estimates 96 percent is expected from Conditional grant and other central Government transfer, 2.3 percent from Locally raised revenue and 1.68 percent from Donor and Development Partners.

Expenditure Performance and Plans

| UShs 000's | 2014/15 | | 2015/16 |
|----------------------------|-------------------|------------------------------------|-------------------|
| | Approved Budget | Actual Expenditure by end of March | Approved Budget |
| 1a Administration | 2,182,867 | 1,308,972 | 2,325,921 |
| 2 Finance | 359,241 | 267,609 | 419,389 |
| 3 Statutory Bodies | 582,485 | 367,883 | 2,954,359 |
| 4 Production and Marketing | 1,169,925 | 457,785 | 668,643 |
| 5 Health | 4,473,157 | 3,098,582 | 5,782,020 |
| 6 Education | 15,018,604 | 10,427,028 | 14,401,969 |
| 7a Roads and Engineering | 971,123 | 681,249 | 971,123 |
| 7b Water | 976,382 | 660,372 | 976,382 |
| 8 Natural Resources | 140,407 | 94,069 | 152,744 |
| 9 Community Based Services | 723,601 | 305,865 | 851,400 |
| 10 Planning | 1,735,401 | 1,715,917 | 378,900 |
| 11 Internal Audit | 67,245 | 43,360 | 67,245 |
| Grand Total | 28,400,438 | 19,428,692 | 29,950,096 |
| Wage Rec't: | 16,206,569 | 11,250,364 | 16,616,038 |
| Non Wage Rec't: | 7,744,607 | 5,280,884 | 9,290,467 |
| Domestic Dev't | 3,648,649 | 2,557,822 | 3,538,496 |
| Donor Dev't | 800,612 | 339,622 | 505,095 |

Planned Expenditures for 2015/16

The District plans to spend shs 29,950,096,000 compared to shs 28,400,438,000 in the FY 2014/15 representing an increment of 5 percent, of which the wage component stands at shs 16,616,038,000 implying 55.4 of the projected resources, Non wage at shs 9,290,467,000 representing 31 percent, Development projected to cost shs 3,538,496,000 representing 12 percent and Donor supported programmes to cost shs 505,095,000 implying 1.6 percent.

Vote: 548 Pallisa District

A. Revenue Performance and Plans

(i) Conditional and Discretionary Transfers to the Local Government

| UShs 000's | FY 2014/15 | | FY 2015/16 |
|---|-------------------|--------------------------|-------------------|
| | Approved Budget | Receipts by End of March | Approved Budget |
| Agriculture | 872,217 | 403,574 | 404,511 |
| 121466 Sector Conditional Grant (Wage) | 325,987 | 183,620 | 106,074 |
| o\w Conditional Grant to Agric. Ext Salaries | 42,392 | 24,732 | 106,074 |
| o\w NAADS (Districts) - Wage | 283,595 | 158,888 | 0 |
| 121467 Sector Conditional Grant (Non-Wage) | 293,272 | 219,954 | 298,436 |
| o\w Conditional transfers to Production and Marketing | 293,272 | 219,954 | 298,436 |
| 121470 Development Grant | 252,959 | 0 | 0 |
| o\w Conditional Grant for NAADS | 252,959 | 0 | 0 |
| Works and Transport | 86,564 | 73,894 | 86,564 |
| 121470 Development Grant | 86,564 | 73,894 | 86,564 |
| o\w Roads Rehabilitation Grant | 86,564 | 73,894 | 86,564 |
| Education | 14,911,311 | 10,585,379 | 14,292,280 |
| 121466 Sector Conditional Grant (Wage) | 10,975,606 | 7,623,244 | 10,584,379 |
| o\w Conditional Grant to Secondary Salaries | 1,784,368 | 1,098,417 | 1,465,022 |
| o\w Conditional Grant to Tertiary Salaries | 528,357 | 430,904 | 539,771 |
| o\w Conditional Grant to Primary Salaries | 8,662,881 | 6,093,923 | 8,579,586 |
| 121467 Sector Conditional Grant (Non-Wage) | 3,356,863 | 2,468,017 | 3,254,783 |
| o\w Conditional transfers to School Inspection Grant | 46,549 | 34,865 | 49,519 |
| o\w Conditional Transfers for Non Wage Technical & Farm Schools | 133,817 | 100,362 | 81,800 |
| o\w Conditional Transfers for Non Wage Technical Institutes | 210,649 | 157,986 | 134,200 |
| o\w Conditional Transfers for Primary Teachers Colleges | 255,841 | 189,342 | 159,445 |
| o\w Conditional Grant to Secondary Education | 1,910,649 | 1,433,889 | 1,989,426 |
| o\w Conditional Grant to Primary Education | 799,358 | 551,573 | 840,393 |
| 121470 Development Grant | 578,842 | 494,117 | 453,119 |
| o\w Conditional Grant to SFG | 578,842 | 494,117 | 453,119 |
| Health | 4,004,970 | 2,934,607 | 5,337,420 |
| 121466 Sector Conditional Grant (Wage) | 2,898,306 | 2,175,405 | 3,623,219 |
| o\w Conditional Grant to PHC Salaries | 2,898,306 | 2,175,405 | 3,623,219 |
| 121467 Sector Conditional Grant (Non-Wage) | 399,016 | 299,260 | 470,788 |
| o\w Conditional Grant to NGO Hospitals | 115,158 | 86,367 | 115,158 |
| o\w Conditional Grant to District Hospitals | 131,634 | 98,724 | 131,634 |
| o\w Conditional Grant to PHC- Non wage | 152,225 | 114,169 | 223,996 |
| 121470 Development Grant | 707,648 | 459,942 | 1,243,412 |
| o\w Conditional Grant to PHC - development | 468,899 | 400,268 | 353,244 |
| o\w Conditional Grant to District Hospitals | 0 | 0 | 600,000 |
| o\w Sanitation and Hygiene | 238,748 | 59,675 | 290,168 |
| Water and Environment | 940,804 | 797,248 | 940,804 |
| 121467 Sector Conditional Grant (Non-Wage) | 56,475 | 42,357 | 56,475 |

Vote: 548 Pallisa District

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 |
| o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 56,475 | 42,357 | 56,475 |
| 121470 Development Grant | 884,329 | 754,891 | 884,329 |
| o/w Conditional transfer for Rural Water | 884,329 | 754,891 | 884,329 |
| Social Development | 100,821 | 75,618 | 100,821 |
| 121467 Sector Conditional Grant (Non-Wage) | 100,821 | 75,618 | 100,821 |
| o/w Conditional Grant to Community Devt Assistants Non Wage | 26,814 | 20,112 | 26,814 |
| o/w Conditional Grant to Functional Adult Lit | 19,391 | 14,544 | 19,391 |
| o/w Conditional Grant to Women Youth and Disability Grant | 17,688 | 13,266 | 17,688 |
| o/w Conditional transfers to Special Grant for PWDs | 36,928 | 27,696 | 36,928 |
| Support Services | 306,766 | 164,076 | 2,673,478 |
| 121469 Support Services Conditional Grant (Non-Wage) | 306,766 | 164,076 | 2,673,478 |
| o/w Conditional Grant to PAF monitoring | 79,755 | 59,817 | 78,974 |
| o/w Pension for Teachers | 0 | 0 | 1,800,819 |
| o/w Pension and Gratuity for Local Governments | 0 | 0 | 526,567 |
| o/w Conditional Grant to IFMS Running Costs | 30,000 | 22,500 | 30,000 |
| o/w Conditional transfers to DSC Operational Costs | 43,691 | 32,769 | 43,691 |
| o/w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 125,200 | 27,900 | 165,306 |
| o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 28,120 | 21,090 | 28,120 |
| District Discretionary | 3,121,264 | 2,173,680 | 3,488,314 |
| 121401 District Unconditional Grant (Non-Wage) | 581,720 | 436,290 | 588,578 |
| o/w District Unconditional Grant - Non Wage | 581,720 | 436,290 | 588,578 |
| 121426 District Discretionary Development Grant | 658,076 | 560,676 | 658,076 |
| o/w LGMSD (Former LGDP) | 658,076 | 560,676 | 658,076 |
| 121451 District Unconditional Grant (Wage) | 1,881,468 | 1,176,714 | 2,241,660 |
| o/w Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 175,219 | 101,088 | 169,416 |
| o/w Conditional Grant to DSC Chairs' Salaries | 24,523 | 13,500 | 24,336 |
| o/w Transfer of District Unconditional Grant - Wage | 1,681,725 | 1,062,126 | 2,047,908 |
| Urban Discretionary | 245,915 | 192,828 | 171,438 |
| 121402 Urban Unconditional Grant (Non-Wage) | 120,722 | 90,540 | 110,733 |
| o/w Urban Unconditional Grant - Non Wage | 120,722 | 90,540 | 110,733 |
| 121450 Urban Unconditional Grant (Wage) | 125,194 | 102,288 | 60,705 |
| o/w Transfer of Urban Unconditional Grant - Wage | 125,194 | 102,288 | 60,705 |
| Total Revenues | 24,590,632 | 17,400,904 | 27,495,629 |
| o/w Wage | 16,206,560 | 11,261,271 | 16,616,038 |
| o/w Non Wage | 5,215,656 | 3,796,112 | 7,554,091 |
| o/w Development | 3,168,417 | 2,343,521 | 3,325,500 |

(ii) Other Local Government Revenues

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

Vote: 548 Pallisa District

A. Revenue Performance and Plans

| <i>UShs 000's</i> | | | |
|---|-------------------|-------------------|-------------------|
| 1. Locally Raised Revenues | 697,339 | 343,111 | 700,103 |
| o\w Agency Fees | 39,374 | 19,171 | 58,874 |
| o\w Animal & Crop Husbandry related levies | 2,000 | 200 | |
| o\w Unspent balances – Locally Raised Revenues | 26,944 | 26,944 | |
| o\w Application Fees | 2,500 | 1,288 | 3,000 |
| o\w Business licences | 140,000 | 18,310 | 140,000 |
| o\w Sale of non-produced government Properties/assets | | 0 | 10,000 |
| o\w Land Fees | 5,000 | 4,435 | 5,000 |
| o\w Property related Duties/Fees | 34,292 | 0 | 26,000 |
| o\w Local Hotel Tax | 2,040 | 666 | 2,040 |
| o\w Local Service Tax | 132,026 | 84,257 | 132,026 |
| o\w Other Fees and Charges | 66,972 | 54,073 | 76,972 |
| o\w Market/Gate Charges | 246,191 | 133,769 | 246,191 |
| 2c. Other Government Transfers | 2,311,854 | 2,095,150 | 1,249,268 |
| o\w NUSAF II | 235,292 | 662,496 | |
| o\w Census 2014 | 831,392 | 773,957 | |
| o\w DICOSS | 25,000 | 9,958 | 25,000 |
| o\w Roads maintenance (URF) | 804,175 | 570,399 | 804,175 |
| o\w Youth Livelihood Programme(YLP) | 353,762 | 15,054 | 353,762 |
| o\w P.L.E | 10,973 | 13,370 | 13,370 |
| o\w UNGENDER fund | 20,000 | 20,000 | 20,000 |
| o\w Restocking Programme | 28,260 | 29,461 | 29,461 |
| o\w MoES-Validation | | 456 | |
| o\w Min. of Gender(women groups support) | 3,000 | 0 | 3,500 |
| 4. Donor Funding | 800,612 | 347,114 | 505,095 |
| o\w WaterAid | 30,000 | 26,461 | 30,000 |
| o\w VODP 2 | 20,000 | 4,132 | 20,000 |
| o\w UAC | | 0 | |
| o\w SDS-SUNRISE- OVC | 335,086 | 84,971 | 69,345 |
| o\w Global fund/HIV/RTI | 100,000 | 14,199 | 100,000 |
| o\w Polio campaign | | 105,743 | |
| o\w MANIFEST-Health | 208,750 | 66,123 | 208,750 |
| o\w AASPS-DANIDA Transport fund | 29,776 | 29,432 | |
| o\w Envision(NTD) Health | 77,000 | 16,053 | 77,000 |
| Total Revenues | 3,809,806 | 2,785,376 | 2,454,466 |
| Grand Total | 28,400,438 | 20,186,280 | 29,950,095 |

Planned Revenues for 2015/16

(i) Locally Raised Revenues

In 2015/16 , Pallisa District Local Government projects to collect shs 700,103,000 locally from the following sources; Market/Gate Charges 246,191,000.Land Fees 5,000,000.Local Hotel Tax 2,040,000.Local Service Tax 132,026,000.Other Fees and Charges 76,972,000 .Business licences 140,000,000.Application Fees 3,000,000.Agency Fees 58,874,000. Local Revenue will contribute only 2.5% of the Total Budget Forecast meaning that the District needs to expand on the Revenue sources to be able

(ii) Central Government Transfers

The District plans to receive 96 percent (28,744,895,000) in form of Central Government transfers of which shs 24,029,629,000 is Conditional Government grants, shs 2,807,923,000 are descretionary Government transfers(District unconditional grant wage and non wage), shs 1,249,268,000 as other Government transfers and shs 658,076,000 as Local Government Development grant.

Vote: 548 Pallisa District

A. Revenue Performance and Plans

(iii) Donor Funding

The Development partners support of shs 505,095,000 is expected from : Strengthening Decentralisation for sustainability (SDS) funded by USAID (Grant A &B) shs 91,632,400 and Water Aid 30,325,000 Project in support to the Water and Education sectors funded by UK Government . MANIFEST shs 208,750,000. Global Fund shs 100,000,000 and Envision(NTD) shs 77,000,000. The Donor support contribution to the District in terms of revenue stands at 18% of the Total Revenue projection /forecasts.

Vote: 548 Pallisa District

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 | 1,755,785 | 990,412 | 2,002,460 |
| <i>District Unconditional Grant (Non-Wage)</i> | 111,948 | 87,460 | 123,806 |
| o/w District Unconditional Grant - Non Wage | 111,948 | 87,460 | 123,806 |
| <i>Urban Unconditional Grant (Wage)</i> | | 0 | 60,705 |
| o/w Transfer of Urban Unconditional Grant - Wage | | 0 | 60,705 |
| <i>District Unconditional Grant (Wage)</i> | 690,507 | 372,733 | 999,802 |
| o/w Transfer of District Unconditional Grant - Wage | 690,507 | 372,733 | 999,802 |
| <i>Support Services Conditional Grant (Non-Wage)</i> | 45,809 | 34,356 | 45,809 |
| o/w Conditional Grant to PAF monitoring | 15,809 | 11,856 | 15,809 |
| o/w Conditional Grant to IFMS Running Costs | 30,000 | 22,500 | 30,000 |
| <i>Other Revenues</i> | 907,521 | 495,863 | 772,339 |
| o/w Multi-Sectoral Transfers to LLGs | 857,521 | 468,363 | 722,339 |
| o/w Locally Raised Revenues | 50,000 | 27,500 | 50,000 |
| Development Revenues | 427,082 | 341,440 | 323,461 |
| <i>District Discretionary Development Grant</i> | 48,168 | 38,303 | 48,168 |
| o/w LGMSD (Former LGDP) | 48,168 | 38,303 | 48,168 |
| <i>Other Revenues</i> | 378,914 | 303,137 | 275,293 |
| o/w Multi-Sectoral Transfers to LLGs | 378,914 | 303,137 | 275,293 |
| Total Revenues | 2,182,867 | 1,331,852 | 2,325,921 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 1,755,785 | 984,530 | 2,002,460 |
| Wage | 815,700 | 488,843 | 1,060,507 |
| Non Wage | 940,085 | 495,687 | 941,953 |
| <i>Development Expenditure</i> | 427,082 | 324,442 | 323,461 |
| Domestic Development | 427,082 | 324,442 | 323,461 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 2,182,867 | 1,308,972 | 2,325,921 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The Administrative department Budget estimates for shs 2,325,921,000 planned from different sources . This represents 6% increase from FY 2014/15 and this is as a result of pensions decentralisation . Of this budget 46% (1,060,507,000) shall be spent on wages , while 40% (941,953,000) shall be spent on Non wages and 13% (323,461,000) on non wage including Staff capacity building and remittances to 19 LLGs

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

Vote: 548 Pallisa District

Workplan 1a: Administration

| Function, Indicator | 2014/15 | | 2015/16 |
|---|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| No. (and type) of capacity building sessions undertaken | 12 | 7 | 12 |
| Availability and implementation of LG capacity building policy and plan | | yes | Yes |
| Function Cost (UShs '000) | 2,182,867 | 1,308,972 | 2,325,921 |
| Cost of Workplan (UShs '000): | 2,182,867 | 1,308,972 | 2,325,921 |

Planned Outputs for 2015/16

73 Employee salaries paid, Annual Board of Survey conducted, staff capacity building carried out, Staff Appraisal, placement, recruitment and motivation processed, mentoring and supervision of 19 LLGs conducted and remittances of funds to 19LLGs carried out, organise National and International function, coordinate, report and Account for all public funds, represent District in the Courts of Law, Manage all resources on behalf of the Council

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2014/15 | | 2015/16 |
|---|-----------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 359,241 | 272,365 | 419,389 |
| District Unconditional Grant (Non-Wage) | 95,000 | 79,202 | 95,000 |
| o/w District Unconditional Grant - Non Wage | 95,000 | 79,202 | 95,000 |
| District Unconditional Grant (Wage) | 216,939 | 158,154 | 247,379 |
| o/w Transfer of District Unconditional Grant - Wage | 216,939 | 158,154 | 247,379 |
| Other Revenues | 47,302 | 35,009 | 77,010 |
| o/w Locally Raised Revenues | 47,302 | 35,009 | 77,010 |
| Total Revenues | 359,241 | 272,365 | 419,389 |
| B: Breakdown of Workplan Expenditures: | | | |
| Recurrent Expenditure | 359,241 | 267,609 | 419,389 |
| Wage | 216,939 | 158,154 | 247,379 |
| Non Wage | 142,302 | 109,456 | 172,010 |
| Development Expenditure | 0 | 0 | 0 |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 359,241 | 267,609 | 419,389 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The Finance sector has a proposed budget estimate of Ugsh 419,389,000 for the FY 2015/16. This is 16% increase from

FY2014/15 budget for the sector. Out of this budget, 59% (247,378,920) shall be spent on 38 finance staff salary, 41%(172,010,000) on non wage recurrent. The increment was caused by all departments anchored on IFMS Electricity and Generator power supply, IPPS-IFMS data transfer costs and deductions management.

(ii) Summary of Past and Planned Workplan Outputs

| 2014/15 | 2015/16 |
|---------|---------|
|---------|---------|

Vote: 548 Pallisa District

Workplan 2: Finance

| Function, Indicator | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
|---|-------------------------------------|--|-------------------------------------|
| Function: 1481 Financial Management and Accountability(LG) | | | |
| Date for submitting the Annual Performance Report | 30/9/2014 | 28/7/2014 | 30/7/2016 |
| Value of LG service tax collection | 132026 | 84256 | 132026 |
| Value of Hotel Tax Collected | 2040 | 686 | 2040 |
| Value of Other Local Revenue Collections | 536329 | 252775 | 566037 |
| Date of Approval of the Annual Workplan to the Council | 31/5/2015 | 31/5/2015 | 31/5/2016 |
| Date for presenting draft Budget and Annual workplan to the Council | 31/5/2015 | 27/03/2015 | 31/5/2016 |
| Date for submitting annual LG final accounts to Auditor General | 30/9/2014 | 28/7/2014 | 30/7/2016 |
| Function Cost (UShs '000) | 359,241 | 267,609 | 419,389 |
| Cost of Workplan (UShs '000): | 359,241 | 267,609 | 419,389 |

Planned Outputs for 2015/16

Documentation and custody of all transactions, Timely staff salary and emoluments payment, Monthly, quarterly and Annual Financial statements Prepared, Financial management and Accountability for resources in the 19 LLGs guided, monitored and supervised, Remittance of funds per council approved allocations, Revenue enumeration, assessment, verification and monitoring Conducted, Revenue collectors /Public- private service providers procured, ensure statutory deductions are withheld a

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2014/15 | | 2015/16 |
|---|-----------------|----------------------|------------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 582,485 | 376,832 | 2,954,359 |
| District Unconditional Grant (Non-Wage) | 105,000 | 120,459 | 105,000 |
| o/w District Unconditional Grant - Non Wage | 105,000 | 120,459 | 105,000 |
| District Unconditional Grant (Wage) | 229,615 | 141,899 | 233,996 |
| o/w Transfer of District Unconditional Grant - Wage | 29,872 | 27,311 | 40,244 |
| o/w Conditional transfers to Salary and Gratuity for LG elected Political | 175,219 | 101,088 | 169,416 |
| o/w Conditional Grant to DSC Chairs' Salaries | 24,523 | 13,500 | 24,336 |
| Support Services Conditional Grant (Non-Wage) | 197,012 | 81,759 | 2,564,504 |
| o/w Pension for Teachers | | | 1,800,819 |
| o/w Pension and Gratuity for Local Governments | | | 526,567 |
| o/w Conditional transfers to DSC Operational Costs | 43,691 | 32,769 | 43,691 |
| o/w Conditional transfers to Councillors allowances and Ex- Gratia for L | 125,200 | 27,900 | 165,306 |
| o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board | 28,120 | 21,090 | 28,120 |
| Other Revenues | 50,859 | 32,715 | 50,859 |
| o/w Locally Raised Revenues | 50,859 | 32,715 | 50,859 |

Vote: 548 Pallisa District

Workplan 3: Statutory Bodies

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|---|-----------------|----------------------|------------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| Total Revenues | 582,485 | 376,832 | 2,954,359 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 582,485 | 367,883 | 2,954,359 |
| Wage | 229,624 | 141,899 | 233,996 |
| Non Wage | 352,862 | 225,984 | 2,720,363 |
| <i>Development Expenditure</i> | 0 | 0 | 0 |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 582,485 | 367,883 | 2,954,359 |

Department Revenue and Expenditure Allocations Plans for 2015/16

Statutory bodies plans for FY 2015/16 is ugshs 2,954,359,000. This budget represents 80% increase from Fy 2014/15 budget for the sector. The increment is attributed to Pension and Gratuity grants allocation and exgratia allowances enhancement . Of the estimates 8%(233,996,000) shall be spent on wages, 92%(2,720,363,000) on non wage .

(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 | 100 | 60 | 100 |
| No. of Land board meetings | 6 | 3 | 6 |
| No. of Auditor Generals queries reviewed per LG | 5 | 1 | 5 |
| No. of LG PAC reports discussed by Council | 4 | 0 | 4 |
| Function Cost (UShs '000) | 582,485 | 367,883 | 2,954,359 |
| Cost of Workplan (UShs '000): | 582,485 | 367,883 | 2,954,359 |

Planned Outputs for 2015/16

Workplans and Budget estimates for 2016-17 approved by council, quarterly performance review meetings held, all service providers/private public partners contracted intime, all declared positions filled, Audit queries reviewed and disposed, pay District Executive Members and Chairpersons LC III salary and gratuity for 12months, councilors emoluments and exgratia allowances to Chairperson I and II, Pay Pension and Gratuity to deserving retiring staff.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|--|-----------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 681,694 | 381,356 | 468,147 |
| District Unconditional Grant (Non-Wage) | 7,000 | 0 | 7,000 |
| o/w District Unconditional Grant - Non Wage | 7,000 | 0 | 7,000 |
| District Unconditional Grant (Wage) | 175,671 | 73,338 | 175,671 |

Vote: 548 Pallisa District

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 | 175,671 | 73,338 | 175,671 |
| Sector Conditional Grant (Wage) | 325,987 | 183,620 | 106,074 |
| o/w NAADS (Districts) - Wage | 283,595 | 158,888 | |
| o/w Conditional Grant to Agric. Ext Salaries | 42,392 | 24,732 | 106,074 |
| Sector Conditional Grant (Non-Wage) | 112,776 | 84,582 | 117,940 |
| o/w Conditional transfers to Production and Marketing | 112,776 | 84,582 | 117,940 |
| Other Revenues | 60,260 | 39,816 | 61,461 |
| o/w Other Transfers from Central Government | 53,260 | 39,418 | 54,461 |
| o/w Locally Raised Revenues | 7,000 | 398 | 7,000 |
| Development Revenues | 488,231 | 168,937 | 200,496 |
| District Unconditional Grant (Non-Wage) | 5,000 | 0 | 0 |
| o/w District Unconditional Grant - Non Wage | 5,000 | 0 | 0 |
| Sector Conditional Grant (Non-Wage) | 180,496 | 135,372 | 180,496 |
| o/w Conditional transfers to Production and Marketing | 180,496 | 135,372 | 180,496 |
| Development Grant | 252,959 | 0 | 0 |
| o/w Conditional Grant for NAADS | 252,959 | 0 | 0 |
| Other Revenues | 49,776 | 33,564 | 20,000 |
| o/w Donor Funding | 49,776 | 33,564 | 20,000 |
| Total Revenues | 1,169,925 | 550,293 | 668,643 |

B: Breakdown of Workplan Expenditures:

| | | | |
|--------------------------------|------------------|----------------|----------------|
| Recurrent Expenditure | 681,694 | 371,749 | 468,147 |
| Wage | 501,658 | 256,959 | 281,746 |
| Non Wage | 180,036 | 114,791 | 186,401 |
| Development Expenditure | 488,231 | 86,036 | 200,496 |
| Domestic Development | 438,455 | 52,569 | 180,496 |
| Donor Development | 49,776 | 33,467 | 20,000 |
| Total Expenditure | 1,169,925 | 457,785 | 668,643 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The production and marketing sector is expected to receive ugshs 668,643,000 for its activities in the FY2015/16 .This represents 43% decline from FY2014/15 budget for the sector caused by NAADS off-Budget policy change . Of estimate for the sector 42% (281,746,000) shall be spent on staff salary, 27% (186,401,000) on non wage recurrent and 27%(180,997,000) on development and 3%(20,000,000) on Donor funded projects . The development budget is mainly PRDP.

(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 | 19 | 0 | 0 |
| No. of farmers accessing advisory services | 4628 | 0 | 0 |
| No. of farmer advisory demonstration workshops | 170 | 0 | 0 |
| No. of farmers receiving Agriculture inputs | 4628 | 0 | 0 |
| Function Cost (UShs '000) | 541,554 | 158,888 | 0 |

Vote: 548 Pallisa District

Workplan 4: Production and Marketing

| Function, Indicator | 2014/15 | | 2015/16 |
|---|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| Function: 0182 District Production Services | | | |
| No. of pests, vector and disease control interventions carried out (PRDP) | 6 | 9 | 6 |
| No. of tsetse traps deployed and maintained | 300 | 350 | 300 |
| Function Cost (US\$ '000) | 598,371 | 281,832 | 638,643 |
| Function: 0183 District Commercial Services | | | |
| No of awareness radio shows participated in | 0 | 1 | 1 |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 3 | 0 | 2 |
| No of businesses inspected for compliance to the law | 0 | 0 | 20 |
| No of businesses issued with trade licenses | 0 | 0 | 500 |
| No of cooperative groups supervised | 30 | 3 | 30 |
| No. and name of new tourism sites identified | 10 | 10 | |
| No. of opportunitites identified for industrial development | 3 | 0 | 3 |
| No. of producer groups identified for collective value addition support | 120 | 100 | 120 |
| A report on the nature of value addition support existing and needed | | no | |
| Function Cost (US\$ '000) | 30,000 | 17,065 | 30,000 |
| Cost of Workplan (US\$ '000): | 1,169,925 | 457,785 | 668,643 |

Planned Outputs for 2015/16

Supervision and technical backstopping of agricultural extension at sub counties conducted , Coordination with other stake holders at MAAIF and Research institutions conducted, Monitoring of agricultural activities conducted, Demonstrations conducted on soil fertility improvement, Demonstrations conducted on control of pests and dieases, Demonstrations conducted and farmers trained on post harvest handling, Demonstrations on pasture improvement and improved poultry breeds conducted, Capacity o

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 | 3,332,322 | 2,495,365 | 4,129,007 |
| District Unconditional Grant (Non-Wage) | 5,000 | 0 | 5,000 |
| o/w District Unconditional Grant - Non Wage | 5,000 | 0 | 5,000 |
| Sector Conditional Grant (Wage) | 2,898,306 | 2,175,405 | 3,623,219 |
| o/w Conditional Grant to PHC Salaries | 2,898,306 | 2,175,405 | 3,623,219 |
| Sector Conditional Grant (Non-Wage) | 399,016 | 299,260 | 470,788 |
| o/w Conditional Grant to PHC- Non wage | 152,225 | 114,169 | 223,996 |
| o/w Conditional Grant to NGO Hospitals | 115,158 | 86,367 | 115,158 |
| o/w Conditional Grant to District Hospitals | 131,634 | 98,724 | 131,634 |
| Other Revenues | 30,000 | 20,700 | 30,000 |

Vote: 548 Pallisa District

Workplan 5: Health

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|---|------------------|----------------------|------------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| o/w Locally Raised Revenues | 30,000 | 20,700 | 30,000 |
| Development Revenues | 1,140,835 | 687,120 | 1,653,012 |
| Development Grant | 707,648 | 459,942 | 1,243,412 |
| o/w Sanitation and Hygiene | 238,748 | 59,675 | 290,168 |
| o/w Conditional Grant to PHC - development | 468,899 | 400,268 | 353,244 |
| o/w Conditional Grant to District Hospitals | 0 | 0 | 600,000 |
| Other Revenues | 433,187 | 227,178 | 409,600 |
| o/w Donor Funding | 433,187 | 227,178 | 409,600 |
| Total Revenues | 4,473,157 | 3,182,485 | 5,782,020 |

B: Breakdown of Workplan Expenditures:

| | | | |
|--------------------------------|------------------|------------------|------------------|
| <i>Recurrent Expenditure</i> | 3,332,322 | 2,494,511 | 4,129,007 |
| Wage | 2,898,306 | 2,175,405 | 3,623,219 |
| Non Wage | 434,016 | 319,106 | 505,788 |
| <i>Development Expenditure</i> | 1,140,835 | 604,071 | 1,653,012 |
| Domestic Development | 707,648 | 377,367 | 1,243,412 |
| Donor Development | 433,187 | 226,705 | 409,600 |
| Total Expenditure | 4,473,157 | 3,098,582 | 5,782,020 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The health sector revenue forecast for FY2015/16 is shs 5,782,020,000 from the different sources representing 1 % increase from FY 2014/15 budget. The slight increment is attributed to funds provided for renovation of Pallisa Hospital . Of the budget estimates 62%(3,623,219,000) shall be spent on staff salary, 9% (505,788,000) on nonwage recurrent and 22% (1,243,412,000) on development and Donor expenditure shall make up (409,600,000) 6%. The non wage budget is support to fund cross cutting he

(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: 548 Pallisa 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 |
| Number of outpatients that visited the Govt. health facilities. | 364085 | 123689 | 233090 |
| Number of inpatients that visited the Govt. health facilities. | 3000 | 2806 | 3070 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 5696 | 2732 | 5886 |
| %age of approved posts filled with trained health workers | 70 | 67 | 70 |
| Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. | 15194 | 11082 | 15200 |
| No. and proportion of deliveries in the District/General hospitals | 3500 | 2634 | 3520 |
| Number of total outpatients that visited the District/ General Hospital(s). | 158200 | 46655 | 158350 |
| Number of inpatients that visited the NGO hospital facility | 5590 | 2864 | 5600 |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 300 | 163 | 320 |
| Number of outpatients that visited the NGO hospital facility | 7470 | 4834 | 7580 |
| Number of outpatients that visited the NGO Basic health facilities | 31700 | 28414 | 31745 |
| Number of inpatients that visited the NGO Basic health facilities | 13292 | 424 | 13347 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 300 | 223 | 315 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 2592 | 1507 | 2590 |
| Number of trained health workers in health centers | 235 | 475 | 240 |
| No.of trained health related training sessions held. | 6 | 0 | 7 |
| %age of approved posts filled with qualified health workers | 60 | 60 | 65 |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 20 | 0 | 25 |
| No. of children immunized with Pentavalent vaccine | 5696 | 5715 | 10463 |
| No. of new standard pit latrines constructed in a village | 2 | 2 | 2 |
| No of staff houses constructed | 1 | 1 | 1 |
| No of staff houses constructed (PRDP) | 1 | 1 | 1 |
| No of OPD and other wards rehabilitated | 1 | 1 | 1 |
| No of OPD and other wards constructed (PRDP) | 0 | 0 | 1 |
| No of OPD and other wards rehabilitated (PRDP) | 1 | 1 | 9 |
| Function Cost (UShs '000) | 4,473,157 | 3,098,582 | 5,782,020 |
| Cost of Workplan (UShs '000): | 4,473,157 | 3,098,582 | 5,782,020 |

Planned Outputs for 2015/16

One General ward constructed at Mpongi HCIII, one staff houses Constructed at Butebo HSD , Three 2 stance latrines at HCs of Olok HCII, Kaboloi HCIII and Gogonyo HCIII , one placenta pit at Kaboloi HCIII, instal solar at Kaboloi HCIII and Nagwere HCIII, pay VAT arrears for 2014/15 projects , Salary to 404 PHC staff paid, Funds for NGO and Lower level Health facilities in 19 LLGs remitted , District Hospital facilities maintained, renovate Pallisa district referral Hospital.

Vote: 548 Pallisa District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousand</i> | 2014/15 | | 2015/16 |
|---|-------------------|----------------------|-------------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 14,439,762 | 10,184,683 | 13,948,851 |
| <i>District Unconditional Grant (Non-Wage)</i> | 10,000 | 21,400 | 10,000 |
| o/w District Unconditional Grant - Non Wage | 10,000 | 21,400 | 10,000 |
| <i>District Unconditional Grant (Wage)</i> | 69,919 | 49,396 | 69,919 |
| o/w Transfer of District Unconditional Grant - Wage | 69,919 | 49,396 | 69,919 |
| <i>Sector Conditional Grant (Wage)</i> | 10,975,606 | 7,623,244 | 10,584,379 |
| o/w Conditional Grant to Tertiary Salaries | 528,357 | 430,904 | 539,771 |
| o/w Conditional Grant to Secondary Salaries | 1,784,368 | 1,098,417 | 1,465,022 |
| o/w Conditional Grant to Primary Salaries | 8,662,881 | 6,093,923 | 8,579,586 |
| <i>Sector Conditional Grant (Non-Wage)</i> | 3,356,863 | 2,468,017 | 3,254,783 |
| o/w Conditional transfers to School Inspection Grant | 46,549 | 34,865 | 49,519 |
| o/w Conditional Transfers for Primary Teachers Colleges | 255,841 | 189,342 | 159,445 |
| o/w Conditional Transfers for Non Wage Technical Institutes | 210,649 | 157,986 | 134,200 |
| o/w Conditional Transfers for Non Wage Technical & Farm Schools | 133,817 | 100,362 | 81,800 |
| o/w Conditional Grant to Secondary Education | 1,910,649 | 1,433,889 | 1,989,426 |
| o/w Conditional Grant to Primary Education | 799,358 | 551,573 | 840,393 |
| <i>Other Revenues</i> | 27,373 | 22,626 | 29,770 |
| o/w Other Transfers from Central Government | 10,973 | 13,826 | 13,370 |
| o/w Locally Raised Revenues | 16,400 | 8,800 | 16,400 |
| Development Revenues | 578,842 | 509,117 | 453,119 |
| <i>Development Grant</i> | 578,842 | 494,117 | 453,119 |
| o/w Conditional Grant to SFG | 578,842 | 494,117 | 453,119 |
| <i>Other Revenues</i> | | 15,000 | |
| o/w Donor Funding | | 15,000 | |
| Total Revenues | 15,018,604 | 10,693,800 | 14,401,969 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 14,439,762 | 10,149,546 | 13,948,851 |
| Wage | 11,045,525 | 7,672,639 | 10,654,298 |
| Non Wage | 3,394,236 | 2,476,906 | 3,294,553 |
| <i>Development Expenditure</i> | 578,842 | 277,482 | 453,119 |
| Domestic Development | 578,842 | 262,943 | 453,119 |
| Donor Development | 0 | 14,539 | 0 |
| Total Expenditure | 15,018,604 | 10,427,028 | 14,401,969 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The Education sector plans for FY2015/16 is 14,401,969,000 from the different sources. This represents 4 percent decline from the budget for FY2014/15 attributed to completion of Presidential pledge for Kabwangasi PTC Bus purchase . Of the budget estimates , 74% (10,654,298,000) shall be spent on staff salary(primary teachers, Secondary staff , tertiary staff and District Education staff), 23%(3,294,553,000) on nonwage recurrent (mainly UPE, USE and tertiary capitation) and 3% (453,119,000)

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 548 Pallisa 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 | 1406 | 1406 | 1406 |
| No. of qualified primary teachers | 1406 | 1406 | 1406 |
| No. of pupils enrolled in UPE | 95376 | 95432 | 95376 |
| No. of Students passing in grade one | 200 | 203 | 300 |
| No. of pupils sitting PLE | 7000 | 7909 | 20000 |
| No. of classrooms constructed in UPE | 4 | 2 | 2 |
| No. of classrooms constructed in UPE (PRDP) | 4 | 0 | 6 |
| No. of latrine stances constructed | 20 | 0 | 25 |
| No. of latrine stances constructed (PRDP) | 10 | 0 | 10 |
| No. of teacher houses constructed | 1 | 0 | 0 |
| No. of primary schools receiving furniture | 12 | 6 | 8 |
| No. of primary schools receiving furniture (PRDP) | 0 | 0 | 1 |
| Function Cost (US\$ '000) | 9,921,081 | 6,801,456 | 9,873,097 |
| Function: 0782 Secondary Education | | | |
| No. of teaching and non teaching staff paid | 216 | 216 | 216 |
| No. of students passing O level | 2000 | 1102 | 2000 |
| No. of students sitting O level | 1000 | 3196 | 2000 |
| No. of students enrolled in USE | 11597 | 14992 | 11597 |
| Function Cost (US\$ '000) | 3,695,018 | 2,532,306 | 3,454,448 |
| Function: 0783 Skills Development | | | |
| No. Of tertiary education Instructors paid salaries | 81 | 82 | 81 |
| No. of students in tertiary education | 877 | 599 | 877 |
| Function Cost (US\$ '000) | 1,248,664 | 968,595 | 915,217 |
| Function: 0784 Education & Sports Management and Inspection | | | |
| No. of primary schools inspected in quarter | 107 | 140 | 107 |
| No. of secondary schools inspected in quarter | 23 | 0 | 23 |
| No. of tertiary institutions inspected in quarter | 3 | 0 | 3 |
| No. of inspection reports provided to Council | 4 | 3 | 4 |
| Function Cost (US\$ '000) | 153,841 | 124,671 | 159,207 |
| Cost of Workplan (US\$ '000): | 15,018,604 | 10,427,028 | 14,401,969 |

Planned Outputs for 2015/16

The department plans to achieve the following : 8 two classroom blocks , 35 stances of lined pit latrine constructed , 8 schools supplied with furniture, UPE funds remitted to 107 primary schools, USE funds remitted to 23 qualifying schools, Salary to primary teachers, secondary ,tertiary staff paid , 7 staff in Education Office paid salary , Regular school inspections of 212 Primary school and 31 secondary school(Govt and Private) and conduct PLE 2015 exams in the Government and Pri

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | 2014/15 | | 2015/16 |
|---|-----------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |

Vote: 548 Pallisa District

Workplan 7a: Roads and Engineering

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|---|-----------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| Recurrent Revenues | 884,560 | 627,058 | 884,560 |
| <i>District Unconditional Grant (Non-Wage)</i> | | 6,000 | |
| o/w District Unconditional Grant - Non Wage | | 6,000 | |
| <i>District Unconditional Grant (Wage)</i> | 75,385 | 50,658 | 75,385 |
| o/w Transfer of District Unconditional Grant - Wage | 75,385 | 50,658 | 75,385 |
| Other Revenues | 809,175 | 570,399 | 809,175 |
| o/w Other Transfers from Central Government | 580,516 | 377,604 | 580,516 |
| o/w Multi-Sectoral Transfers to LLGs | 223,659 | 192,795 | 223,659 |
| o/w Locally Raised Revenues | 5,000 | 0 | 5,000 |
| Development Revenues | 86,564 | 73,894 | 86,564 |
| <i>Development Grant</i> | 86,564 | 73,894 | 86,564 |
| o/w Roads Rehabilitation Grant | 86,564 | 73,894 | 86,564 |
| Total Revenues | 971,123 | 700,952 | 971,123 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 884,560 | 627,058 | 884,560 |
| Wage | 75,385 | 50,658 | 75,385 |
| Non Wage | 809,175 | 576,399 | 809,175 |
| <i>Development Expenditure</i> | 86,564 | 54,191 | 86,564 |
| Domestic Development | 86,564 | 54,191 | 86,564 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 971,123 | 681,249 | 971,123 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The roads Sector revenue forecast for FY2015/16 is shs 971,123,000 from the different sources. The status remains the samewith 2014/15 budget .Of the budget estimates, 8% (75,385,000) shall be spent on staff salary, 83% (809,175,000) on routine road maintenance and 9%(86,564,000) for rehabilitation for District , urban roads and community access roads

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2014/15 | | 2015/16 |
|--|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| Function: 0481 District, Urban and Community Access Roads | | | |
| No. of people employed in labour based works (PRDP) | 181 | 0 | 200 |
| Length in Km of District roads routinely maintained | | 0 | 347 |
| Length in Km of District roads periodically maintained | 79 | 40 | 32 |
| No. of bridges maintained | 1 | 1 | 0 |
| Length in Km of District roads maintained. | 29 | 22 | 25 |
| Function Cost (UShs '000) | 857,577 | 621,938 | 857,577 |
| Function: 0482 District Engineering Services | | | |
| Function Cost (UShs '000) | 113,546 | 59,311 | 113,546 |
| Cost of Workplan (UShs '000): | 971,123 | 681,249 | 971,123 |

Planned Outputs for 2015/16

Vote: 548 Pallisa District

Workplan 7a: Roads and Engineering

Manual Routine Road maintenance of 327 kms, recruit , supervise and remunerate 182 road workers, mechanised periodic road maintenance of 138.6kms, carry out road inventories, , procure construction materials ie 60 culverts, murrum, sand, iron bars and cement.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|---|-----------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 51,053 | 37,847 | 51,053 |
| <i>District Unconditional Grant (Wage)</i> | 51,053 | 37,847 | 51,053 |
| o/w Transfer of District Unconditional Grant - Wage | 51,053 | 37,847 | 51,053 |
| <i>Development Revenues</i> | 925,329 | 768,796 | 925,329 |
| <i>Development Grant</i> | 884,329 | 754,891 | 884,329 |
| o/w Conditional transfer for Rural Water | 884,329 | 754,891 | 884,329 |
| <i>Other Revenues</i> | 41,000 | 13,905 | 41,000 |
| o/w Locally Raised Revenues | 11,000 | 2,444 | 11,000 |
| o/w Donor Funding | 30,000 | 11,461 | 30,000 |
| Total Revenues | 976,382 | 806,643 | 976,382 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 51,053 | 37,847 | 51,053 |
| Wage | 51,053 | 37,847 | 51,053 |
| Non Wage | 0 | 0 | 0 |
| <i>Development Expenditure</i> | 925,329 | 622,525 | 925,329 |
| Domestic Development | 895,329 | 616,613 | 895,329 |
| Donor Development | 30,000 | 5,912 | 30,000 |
| Total Expenditure | 976,382 | 660,372 | 976,382 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The Water Sector revenue forecast for FY2015/16 is 976,382,000 from the different sources. The statue remain the same with 2014/15 . Of

this budget, 5% (51,053,000) will be spent on staff salary, 91% (895,329,000) on development of which donor development from Water Aid shall be 3%(30,000,000).

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2014/15 | | 2015/16 |
|---|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| Function: 0981 Rural Water Supply and Sanitation | | | |

Function: 0981 Rural Water Supply and Sanitation

Vote: 548 Pallisa District

Workplan 7b: Water

| Function, Indicator | 2014/15 | | 2015/16 |
|---|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| No. of water and Sanitation promotional events undertaken | 38 | 60 | 38 |
| No. of water user committees formed. | 29 | 100 | 30 |
| No. Of Water User Committee members trained | 116 | 100 | 116 |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 4 | 19 | 4 |
| No. of public latrines in RGCs and public places | 0 | 0 | 2 |
| No. of deep boreholes drilled (hand pump, motorised) | 15 | 13 | 15 |
| No. of deep boreholes drilled (hand pump, motorised) (PRDP) | 13 | 12 | 15 |
| No. of deep boreholes rehabilitated (PRDP) | 1 | 0 | |
| No. of supervision visits during and after construction | 114 | 25 | 114 |
| No. of water points tested for quality | 40 | 0 | 40 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 | 3 | 4 |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 | 3 | 4 |
| No. of water points rehabilitated | 12 | 0 | 12 |
| No. of water pump mechanics, scheme attendants and caretakers trained | 28 | 28 | 28 |
| Function Cost (US\$ '000) | 976,382 | 660,372 | 976,382 |
| Cost of Workplan (US\$ '000): | 976,382 | 660,372 | 976,382 |

Planned Outputs for 2015/16

30 deep Boreholes Constructed , two RGC latrines , 30 water user committees mobilised and trained , Water quality tested and Monitored , Advocacy activities to promote safe water chain Conducted.

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 | 140,407 | 103,094 | 152,744 |
| District Unconditional Grant (Non-Wage) | 5,500 | 6,700 | 5,500 |
| o/w District Unconditional Grant - Non Wage | 5,500 | 6,700 | 5,500 |
| District Unconditional Grant (Wage) | 76,433 | 52,017 | 88,769 |
| o/w Transfer of District Unconditional Grant - Wage | 76,433 | 52,017 | 88,769 |
| Sector Conditional Grant (Non-Wage) | 56,475 | 42,357 | 56,475 |
| o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 56,475 | 42,357 | 56,475 |
| Other Revenues | 2,000 | 2,020 | 2,000 |
| o/w Locally Raised Revenues | 2,000 | 2,020 | 2,000 |

Vote: 548 Pallisa District

Workplan 8: Natural Resources

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|---|-----------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| Total Revenues | 140,407 | 103,094 | 152,744 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 140,407 | 94,069 | 152,744 |
| Wage | 76,433 | 52,017 | 88,769 |
| Non Wage | 63,975 | 42,052 | 63,975 |
| <i>Development Expenditure</i> | 0 | 0 | 0 |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 140,407 | 94,069 | 152,744 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The Sector plans for FY2015/16 is 152,744,000 from the different sources. This represents 8% increment from 2014/15 and is attributed to Urban council staffs from surveys and Lands department . Of this budget, 58% (88,769,424) will be spent on staff salary, 41.8% (63,975,000) on development .

(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 | | | |
| Number of people (Men and Women) participating in tree planting days | 105 | 105 | 105 |
| No. of monitoring and compliance surveys/inspections undertaken | 4 | 0 | 4 |
| No. of Wetland Action Plans and regulations developed | 1 | 0 | 0 |
| Area (Ha) of Wetlands demarcated and restored | 0 | 0 | 1 |
| No. of community women and men trained in ENR monitoring | 50 | 25 | 50 |
| No. of community women and men trained in ENR monitoring (PRDP) | 380 | 102 | 380 |
| No. of monitoring and compliance surveys undertaken | 100 | 69 | 19 |
| Function Cost (UShs '000) | 140,407 | 94,069 | 152,744 |
| Cost of Workplan (UShs '000): | 140,407 | 94,069 | 152,744 |

Planned Outputs for 2015/16

30 PRDP projects monitored for environment compliance, 50 sub county technical planing committe staff trained in wetlands laws and policies,9 Complainece monitoring on wetland activities.200 communities members training on sustainable wetland use and community demarcation.100 land applications cleared and titled.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 548 Pallisa District

Workplan 9: Community Based Services

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|---|-----------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| Recurrent Revenues | 692,047 | 263,900 | 696,285 |
| <i>District Unconditional Grant (Non-Wage)</i> | <i>5,000</i> | <i>0</i> | <i>5,000</i> |
| o\w District Unconditional Grant - Non Wage | 5,000 | 0 | 5,000 |
| <i>District Unconditional Grant (Wage)</i> | <i>204,463</i> | <i>152,994</i> | <i>208,202</i> |
| o\w Transfer of District Unconditional Grant - Wage | 204,463 | 152,994 | 208,202 |
| <i>Sector Conditional Grant (Non-Wage)</i> | <i>100,821</i> | <i>75,618</i> | <i>100,821</i> |
| o\w Conditional transfers to Special Grant for PWDs | 36,928 | 27,696 | 36,928 |
| o\w Conditional Grant to Women Youth and Disability Grant | 17,688 | 13,266 | 17,688 |
| o\w Conditional Grant to Functional Adult Lit | 19,391 | 14,544 | 19,391 |
| o\w Conditional Grant to Community Devt Assistants Non Wage | 26,814 | 20,112 | 26,814 |
| <i>Other Revenues</i> | <i>381,762</i> | <i>35,288</i> | <i>382,262</i> |
| o\w Other Transfers from Central Government | 376,762 | 35,054 | 377,262 |
| o\w Locally Raised Revenues | 5,000 | 234 | 5,000 |
| Development Revenues | 31,554 | 58,409 | 155,115 |
| <i>District Discretionary Development Grant</i> | | <i>0</i> | <i>111,288</i> |
| o\w LGMSD (Former LGDP) | | 0 | 111,288 |
| <i>Other Revenues</i> | <i>31,554</i> | <i>58,409</i> | <i>43,827</i> |
| o\w Donor Funding | 31,554 | 58,409 | 43,827 |
| Total Revenues | 723,601 | 322,309 | 851,400 |

B: Breakdown of Workplan Expenditures:

| | | | |
|--------------------------------|----------------|----------------|----------------|
| <i>Recurrent Expenditure</i> | <i>692,047</i> | <i>248,368</i> | <i>696,285</i> |
| Wage | 204,463 | 152,994 | 208,202 |
| Non Wage | 487,583 | 95,374 | 488,083 |
| <i>Development Expenditure</i> | <i>31,554</i> | <i>57,497</i> | <i>155,115</i> |
| Domestic Development | 0 | 0 | 111,288 |
| Donor Development | 31,554 | 57,497 | 43,827 |
| Total Expenditure | 723,601 | 305,865 | 851,400 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has planned for a total of UGX 851,400,000 as its budget for F/Y 2015-2016. Of these funds, This represents 0.5% increase from FY2014/15 budget for the sector and is attributed to reallocation of CDD funds from Admin to Community based services. Of receipts for the sector 24% (208,201,740) shall be spent on staff salary, 57% (488,083,000) on non wage recurrent, 13% (111,288,000) on development and 5% (43,827,000) on donor interventions. The development budget is mainly CDD to 1

(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

Vote: 548 Pallisa District

Workplan 9: Community Based Services

| Function, Indicator | 2014/15 | | 2015/16 |
|---|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| No. of women councils supported | 1 | 1 | 4 |
| No. of children settled | 228 | 0 | 50 |
| No. of Active Community Development Workers | 21 | 25 | 25 |
| No. FAL Learners Trained | 2000 | 2000 | 1140 |
| No. of children cases (Juveniles) handled and settled | 0 | 0 | 39 |
| No. of Youth councils supported | 3 | 1 | 4 |
| No. of assisted aids supplied to disabled and elderly community | 16 | 16 | 16 |
| Function Cost (US\$ '000) | 723,601 | 305,865 | 851,400 |
| Cost of Workplan (US\$ '000): | 723,601 | 305,865 | 851,400 |

Planned Outputs for 2015/16

The department plans to achieve the key outputs of staff motivation and remuneration for 25 Community Development Workers and 2 support staff, support 40 community IGA projects under CDD, HIV/AIDS activities coordinated district wide, 20 staff in the 19 LLGs supported and mentored in implementation of sector programmes, 16 PWDs IGA projects generated and supported, 125 PWDs supported with mobility and assistive devices, 1140 FAL learners tested and passed, 120 labour disputes settled, 39 youth p

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | 2014/15 | | 2015/16 |
|--|-----------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 964,576 | 861,801 | 132,404 |
| District Unconditional Grant (Non-Wage) | 14,000 | 4,096 | 14,000 |
| o/w District Unconditional Grant - Non Wage | 14,000 | 4,096 | 14,000 |
| District Unconditional Grant (Wage) | 51,238 | 33,587 | 51,238 |
| o/w Transfer of District Unconditional Grant - Wage | 51,238 | 33,587 | 51,238 |
| Support Services Conditional Grant (Non-Wage) | 63,946 | 47,961 | 63,166 |
| o/w Conditional Grant to PAF monitoring | 63,946 | 47,961 | 63,166 |
| Other Revenues | 835,392 | 776,157 | 4,000 |
| o/w Other Transfers from Central Government | 831,392 | 773,957 | |
| o/w Locally Raised Revenues | 4,000 | 2,200 | 4,000 |
| Development Revenues | 770,825 | 912,879 | 246,496 |
| District Unconditional Grant (Non-Wage) | 2,000 | 1,000 | 2,000 |
| o/w District Unconditional Grant - Non Wage | 2,000 | 1,000 | 2,000 |
| District Discretionary Development Grant | 230,993 | 219,237 | 223,328 |
| o/w LGMSD (Former LGDP) | 230,993 | 219,237 | 223,328 |
| Other Revenues | 537,831 | 692,642 | 21,168 |
| o/w Unspent balances – Locally Raised Revenues | 26,944 | 26,944 | |
| o/w Other Transfers from Central Government | 235,293 | 662,496 | 0 |
| o/w Locally Raised Revenues | 19,500 | 1,700 | 19,500 |
| o/w Donor Funding | 256,095 | 1,502 | 1,668 |

Vote: 548 Pallisa District

Workplan 10: Planning

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|---|------------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| Total Revenues | 1,735,401 | 1,774,680 | 378,900 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 964,576 | 844,718 | 132,404 |
| Wage | 51,238 | 33,587 | 51,238 |
| Non Wage | 913,338 | 811,130 | 81,166 |
| <i>Development Expenditure</i> | 770,825 | 871,199 | 246,496 |
| Domestic Development | 514,730 | 869,697 | 244,828 |
| Donor Development | 256,095 | 1,502 | 1,668 |
| Total Expenditure | 1,735,401 | 1,715,917 | 378,900 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The planning unit budget proposed for FY2015/16 is Ugshs 378,900,000 from the different sources. This implies 88% decrease from 2014/15 budget for the sector. The sharp decline in budget allocation as result of National population and Housing Census fully achieved during 2014/15 and NUSAF II winding up . Of the budget estimates ,13% (51,238,000) shall be spent on staff salary, 21% (81,166,000) on non wage recurrent while 65% (246,496,000) on development

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2014/15 | | 2015/16 |
|---|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| Function: 1383 Local Government Planning Services | | | |
| No of qualified staff in the Unit | 4 | 2 | 4 |
| No of Minutes of TPC meetings | 12 | 9 | 12 |
| No of minutes of Council meetings with relevant resolutions | 6 | 4 | 6 |
| Function Cost (UShs '000) | 1,735,401 | 1,715,917 | 378,900 |
| Cost of Workplan (UShs '000): | 1,735,401 | 1,715,917 | 378,900 |

Planned Outputs for 2015/16

Construct 5 Deep Borehole ,Installed a solar unit at Kasodo HCIII General Ward in Kasodo Parish , Kasodo S/C, Renovation of Finance Block and Kasodo Sub county Administration Block and pay VAT arrears for 2014-15 projects.

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 | 67,245 | 43,361 | 67,245 |
| District Unconditional Grant (Non-Wage) | 17,000 | 7,555 | 17,000 |
| o/w District Unconditional Grant - Non Wage | 17,000 | 7,555 | 17,000 |
| District Unconditional Grant (Wage) | 40,245 | 29,361 | 40,245 |
| o/w Transfer of District Unconditional Grant - Wage | 40,245 | 29,361 | 40,245 |
| Other Revenues | 10,000 | 6,445 | 10,000 |

Vote: 548 Pallisa District

Workplan 11: Internal Audit

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|---|-----------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| o/w Locally Raised Revenues | 10,000 | 6,445 | 10,000 |
| Total Revenues | 67,245 | 43,361 | 67,245 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 67,245 | 43,360 | 67,245 |
| Wage | 40,245 | 29,360 | 40,245 |
| Non Wage | 27,000 | 14,000 | 27,000 |
| <i>Development Expenditure</i> | 0 | 0 | 0 |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 67,245 | 43,360 | 67,245 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The department budget proposed for FY2015/16 is Ughs 67,245,000 from the different sources. This implies static state from 2014/15 budget for the sector. Of the budget estimates 60% (40,245,000) shall be spent on staff salary, 40% (27,000,000) on non wage

(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 | 4 | 7 | 4 |
| Date of submitting Quaterly Internal Audit Reports | 15-10-2014 | 15-01-2015 | 15-06-2016 |
| Function Cost (UShs '000) | 67,245 | 43,360 | 67,245 |
| Cost of Workplan (UShs '000): | 67,245 | 43,360 | 67,245 |

Planned Outputs for 2015/16

The department has planned to submit 4 internal audit reports to council from the review of accounting systems in operations, administrative procedures in 7 departments, 18 sub counties, 10 health centres, 100 primary schools and 7 secondary schools. We shall carry out 2 special investigations as an when called upon. Two staff of the department shall continue with proffessional development and routine office operations are planned for. We shall procure tonner and service computers once a year.