

Vote: 549 Rakai 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 549 Rakai 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, Rakai 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	1,989,876	1,221,429	1,967,877
2a. Discretionary Government Transfers	4,243,741	2,399,342	4,317,543
2b. Conditional Government Transfers	37,343,004	23,145,261	34,759,782
2c. Other Government Transfers	3,775,627	3,376,117	2,556,641
3. Local Development Grant	822,830	628,710	639,830
4. Donor Funding	1,410,000	815,786	1,540,000
Total Revenues	49,585,078	31,586,645	45,781,674

Planned Revenues for 2015/16

The District revenue estimate for FY 2015/2016 is UGX 45,781,674,000 .The reduction in revenue budget in the FY 2015/2016 is attributed to no budgetary transfer under Uganda Population and Housing Census 2014, which led to an increase in the district budget in the FY 2014/2015.However the district will experience a reduction in wage allocation to all sectors,less allocation of LGMSD and conditional grant to secondary schools in the FY 2015/2016

Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	2,427,585	1,437,153	2,747,853
2 Finance	1,182,400	844,717	712,256
3 Statutory Bodies	1,013,015	574,481	3,171,892
4 Production and Marketing	1,205,280	660,716	771,382
5 Health	9,337,291	5,908,497	8,226,299
6 Education	27,025,814	16,326,282	23,871,405
7a Roads and Engineering	2,902,995	1,852,886	3,051,813
7b Water	863,241	545,894	882,326
8 Natural Resources	914,428	269,509	893,428
9 Community Based Services	792,539	313,463	761,621
10 Planning	1,782,202	1,741,111	535,024
11 Internal Audit	138,288	82,119	156,374
Grand Total	49,585,078	30,556,828	45,781,674
Wage Rec't:	32,668,424	19,055,268	28,662,684
Non Wage Rec't:	12,185,393	8,877,390	12,870,234
Domestic Dev't	3,321,261	1,838,395	2,708,755
Donor Dev't	1,410,000	785,775	1,540,000

Planned Expenditures for 2015/16

The District Budget for FY 2015/16 was formulated to focus on improved livelihood conditions of our communities through properly identified and guided alignments to strategic interventions in feeder roads improvements, increased production and productivity at household level, improved health, education services, safe water provision in order to improve on safe water coverage in the district and payment of staff salaries

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A. Revenue Performance and Plans

(i) Conditional and Discretionary Transfers to the Local Government

US\$'s 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Agriculture	818,702	505,490	384,804
121466 Sector Conditional Grant (Wage)	356,665	398,198	233,133
o\w Conditional Grant to Agric. Ext Salaries	30,320	230,958	233,133
o\w NAADS (Districts) - Wage	326,345	167,240	0
121467 Sector Conditional Grant (Non-Wage)	143,057	107,292	151,671
o\w Conditional transfers to Production and Marketing	143,057	107,292	151,671
121470 Development Grant	318,980	0	0
o\w Conditional Grant for NAADS	318,980	0	0
Education	26,634,428	16,260,134	23,569,019
121466 Sector Conditional Grant (Wage)	21,492,772	12,379,316	18,842,901
o\w Conditional Grant to Tertiary Salaries	530,929	309,285	447,429
o\w Conditional Grant to Secondary Salaries	3,192,316	1,769,212	2,702,557
o\w Conditional Grant to Primary Salaries	17,769,528	10,300,819	15,692,915
121467 Sector Conditional Grant (Non-Wage)	4,442,130	3,284,370	3,970,479
o\w Conditional transfers to School Inspection Grant	73,724	55,226	62,348
o\w Conditional Transfers for Non Wage Community Polytechnics	123,487	90,756	82,400
o\w Conditional Transfers for Non Wage Technical Institutes	210,649	157,986	134,200
o\w Conditional Transfers for Primary Teachers Colleges	181,781	134,532	134,531
o\w Conditional Grant to Secondary Education	2,717,576	2,037,054	2,412,951
o\w Conditional Grant to Primary Education	1,134,913	808,816	1,144,049
121470 Development Grant	699,525	596,447	755,639
o\w Construction of Secondary Schools	418,656	356,689	100,000
o\w Conditional Grant to SFG	280,869	239,758	655,639
Health	8,411,705	5,309,107	7,189,699
121466 Sector Conditional Grant (Wage)	7,604,301	4,683,584	6,469,768
o\w Conditional Grant to PHC Salaries	7,604,301	4,683,584	6,469,768
121467 Sector Conditional Grant (Non-Wage)	614,695	461,021	679,615
o\w Conditional Grant to PHC- Non wage	238,343	178,757	303,262
o\w Conditional Grant to NGO Hospitals	171,025	128,268	171,025
o\w Conditional Grant to District Hospitals	205,328	153,996	205,328
121470 Development Grant	192,709	164,502	40,317
o\w Conditional Grant to PHC - development	192,709	164,502	40,317
Water and Environment	792,796	665,400	792,796
121467 Sector Conditional Grant (Non-Wage)	109,577	82,182	109,577
o\w Conditional Grant to Urban Water	78,000	58,500	78,000
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,577	7,182	9,577
o\w Sanitation and Hygiene	22,000	16,500	22,000
121470 Development Grant	683,220	583,218	683,220
o\w Conditional transfer for Rural Water	683,220	583,218	683,220

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A. Revenue Performance and Plans

US\$ 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Social Development	97,284	72,963	97,284
121467 Sector Conditional Grant (Non-Wage)	97,284	72,963	97,284
o/w Conditional Grant to Community Devt Assistants Non Wage	6,055	4,542	6,055
o/w Conditional Grant to Functional Adult Lit	23,904	17,928	23,904
o/w Conditional Grant to Women Youth and Disability Grant	21,804	16,353	21,804
o/w Conditional transfers to Special Grant for PWDs	45,522	34,140	45,522
Support Services	373,744	204,786	2,512,023
121469 Support Services Conditional Grant (Non-Wage)	373,744	204,786	2,512,023
o/w Conditional Grant to PAF monitoring	96,311	72,234	91,878
o/w Pension for Teachers	0	0	1,026,947
o/w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
o/w Pension and Gratuity for Local Governments	0	0	1,053,405
o/w Conditional transfers to DSC Operational Costs	76,615	57,462	76,615
o/w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	142,698	31,500	205,057
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	28,120
District Discretionary	4,737,491	2,822,674	4,534,648
121401 District Unconditional Grant (Non-Wage)	1,075,556	806,667	1,241,476
o/w District Unconditional Grant - Non Wage	1,075,556	806,667	1,241,476
121426 District Discretionary Development Grant	822,830	628,710	639,830
o/w LGMSD (Former LGDP)	822,830	628,710	639,830
121451 District Unconditional Grant (Wage)	2,839,105	1,387,297	2,653,342
o/w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	189,821	113,880	189,821
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
o/w Transfer of District Unconditional Grant - Wage	2,624,761	1,259,917	2,439,185
Urban Discretionary	543,424	332,758	636,882
121402 Urban Unconditional Grant (Non-Wage)	167,843	125,883	173,529
o/w Urban Unconditional Grant - Non Wage	167,843	125,883	173,529
121450 Urban Unconditional Grant (Wage)	375,581	206,875	463,353
o/w Transfer of Urban Unconditional Grant - Wage	375,581	206,875	463,353
Total Revenues	42,409,575	26,173,313	39,717,155
	<i>o/w Wage</i>	<i>32,668,424</i>	<i>19,055,271</i>
	<i>o/w Non Wage</i>	<i>7,023,887</i>	<i>5,145,164</i>
	<i>o/w Development</i>	<i>2,717,263</i>	<i>1,972,878</i>

(ii) Other Local Government Revenues

US\$ 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	1,989,876	1,221,429	1,967,877

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A. Revenue Performance and Plans

US\$'s 000's	FY 2014/15		FY 2015/16 Approved Budget
	Approved Budget	Receipts by End of March	
o\w Inspection Fees	10,800	21,444	10,800
o\w Park Fees	114,576	180,080	92,577
o\w Other licences	7,300	10,586	7,300
o\w Other Fees and Charges	28,000	42,739	28,000
o\w Miscellaneous	75,892	91,622	75,892
o\w Market/Gate Charges	377,717	127,353	377,717
o\w Local Service Tax	120,000	244,818	120,000
o\w Property related Duties/Fees	69,084	10,002	69,084
o\w Land Fees	15,400	89,788	15,400
o\w Occupational Permits	34,000	1,062	34,000
o\w Ground rent	11,505	0	11,505
o\w Court Filing Fees	1,000	1,064	1,000
o\w Business licences	142,080	118,490	142,080
o\w Application Fees	29,000	7,810	29,000
o\w Animal & Crop Husbandry related levies		4,820	
o\w Advertisements/Billboards	15,000	5,490	15,000
o\w Local Hotel Tax	9,800	3,596	9,800
o\w Sale of non-produced government Properties/assets	23,512	12,000	23,512
o\w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	15,500	0	15,500
o\w Registration of Businesses	845,000	248,620	845,000
o\w Rent & Rates from other Gov't Units	8,880	0	8,880
o\w Rent & Rates from private entities	10,530	45	10,530
o\w Rent & rates-produced assets-from private entities	25,300	0	25,300
2c. Other Government Transfers	3,775,627	3,376,117	2,556,641
o\w Urban roads	885,177	638,252	885,177
o\w Unspent balances – UnConditional Grants		20,152	
o\w Unspent balances – Conditional Grants	18,986	87,195	
o\w Community access Roads	160,560	160,561	160,560
o\w FAO		9,183	
o\w UNEB Contribution to PLE	20,000	20,154	20,000
o\w Uganda Road Fund	950,152	627,745	950,152
o\w Transfer to DHO's office		14,089	
o\w Teachers fund/School joint Activity		22,800	
o\w Mechanical imprest	146,243	93,721	146,243
o\w MAIF		9,000	
o\w Office of the Prime Minister		0	
o\w YLP Activities	394,510	394,213	394,510
o\w UBOS CENSUS	1,200,000	1,279,053	
4. Donor Funding	1,410,000	815,786	1,540,000
o\w World Vision	5,000	16,191	5,000
o\w PACE	10,000	0	10,000
o\w UNICEF	100,000	401,246	500,000
o\w LVEMP II Project	600,000	158,708	600,000
o\w Global Fund	50,000	0	50,000
o\w RACA CSF		250	
o\w RHSP	300,000	25,406	30,000

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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 HIV/AIDS - Uganda AIDS Commission	5,000	0	5,000
o\w Makerere University(MUSPH)		12,433	
o\w IOM(International Organisation of Migration)	100,000	0	200,000
o\w MOH (Mass immunisation of measles & Polio)	100,000	201,552	100,000
o\w MAAIF	40,000	0	40,000
o\w GAVI	100,000	0	
Total Revenues	7,175,503	5,413,332	6,064,518
Grand Total	49,585,078	31,586,645	45,781,674

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The District expects to receive UGX. 1,967,877,000 as locally raised revenues in the Financial Year 2015/2016. It should be note that despite the constant in the budgetary figures in the FY 2015/2016 but its actual performance is good and this attribute commitment of employees from both government and private institutions towards payment of service tax and surveying of more plots at Mutukula Prisons land to enable the District dispose off more plots.

(ii) Central Government Transfers

Central Government Transfers is the main source of the district revenue and it contributes over 92% of total District Budget. The District expects to receive UGX. 42,273,797,000 as Central Government Transfer funding in the Financial Year 2015/2016. The decrease in Central Government Transfers is attributed to no budgetary transfer under Uganda Population and Housing Census 2014, which led to an increase in the district budget in the FY 2014/2015.

(iii) Donor Funding

The District expects to receive a total revenue of UGX. 1,540,000,000 from Donor funding in the Financial Year 2015/2016 as compared in the FY 2014/2015. The funding will come from Health sector for instance Rakai Health Sciences Programme, GAVI and IOM.

The performance of Donor funding has been disappointing and this is due to poor commitment and delayed release of funds from especially LVEMP II project ,GAVI,Global fund,Rakai Health Sciences Program.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(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	2,366,047	1,397,372	2,714,434
<i>District Unconditional Grant (Non-Wage)</i>	<i>200,980</i>	<i>148,222</i>	<i>322,055</i>
o/w District Unconditional Grant - Non Wage	200,980	148,222	322,055
<i>Urban Unconditional Grant (Wage)</i>		<i>117,200</i>	<i>248,477</i>
o/w Transfer of Urban Unconditional Grant - Wage		117,200	248,477
<i>District Unconditional Grant (Wage)</i>	<i>928,809</i>	<i>498,528</i>	<i>743,234</i>
o/w Transfer of District Unconditional Grant - Wage	928,809	498,528	743,234
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>71,920</i>	<i>53,850</i>	<i>68,487</i>
o/w Conditional Grant to PAF monitoring	41,920	31,350	38,487
o/w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
<i>Other Revenues</i>	<i>1,164,338</i>	<i>579,572</i>	<i>1,332,181</i>
o/w Multi-Sectoral Transfers to LLGs	1,066,479	507,030	1,234,322
o/w Locally Raised Revenues	97,860	72,542	97,860
Development Revenues	61,538	42,010	33,418
<i>District Discretionary Development Grant</i>	<i>61,538</i>	<i>42,010</i>	<i>33,418</i>
o/w LGMSD (Former LGDP)	61,538	42,010	33,418
Total Revenues	2,427,585	1,439,382	2,747,853
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>2,366,047</i>	<i>1,395,764</i>	<i>2,714,434</i>
Wage	928,809	615,726	991,711
Non Wage	1,437,238	780,038	1,722,723
<i>Development Expenditure</i>	<i>61,538</i>	<i>41,389</i>	<i>33,418</i>
Domestic Development	61,538	41,389	33,418
Donor Development	0	0	0
Total Expenditure	2,427,585	1,437,153	2,747,853

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive a total revenue of UGX 2,747,853,000 as revenue for recurrent expenditure and development, of which UGX 33,418,000 for development expenditure and UGX 2,714,434,000 is for recurrent expenditure. The funds will be spent on transfer to LLGs, staff wage, operation costs and Capacity Building activities. The increase is due to allocation of urban wage and more funds to LLGs transfers to the department.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Availability and implementation of LG capacity building policy and plan	Yes	YES	YES
%age of LG establish posts filled	80	80	90
No. of monitoring visits conducted	4	0	4
No. of monitoring reports generated	4	0	4
No. (and type) of capacity building sessions undertaken	4	2	4
Function Cost (UShs '000)	2,427,585	1,437,153	2,747,853
Cost of Workplan (UShs '000):	2,427,585	1,437,153	2,747,853

Planned Outputs for 2015/16

Paid staff salaries, prepared and submitted staff payrolls, inducted new staff, facilitated staff for career development trainings and monitored staff performance. The input will also be transpired in the output of filling and submitting pay change report forms for payment of staff salaries, organising induction & orientation meetings for staff, select and process payment of tuition for staff admitted to pursue career development courses & undertake spot visits to LLGs to assess staff performance

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	1,182,400	944,567	712,256
District Unconditional Grant (Non-Wage)	159,524	52,419	159,524
o/w District Unconditional Grant - Non Wage	159,524	52,419	159,524
Urban Unconditional Grant (Wage)	0	44,649	73,280
o/w Transfer of Urban Unconditional Grant - Wage	0	44,649	73,280
District Unconditional Grant (Wage)	319,251	169,399	319,251
o/w Transfer of District Unconditional Grant - Wage	319,251	169,399	319,251
Support Services Conditional Grant (Non-Wage)	17,201	12,728	17,201
o/w Conditional Grant to PAF monitoring	17,201	12,728	17,201
Other Revenues	686,424	665,372	143,000
o/w Multi-Sectoral Transfers to LLGs	543,424	349,731	
o/w Locally Raised Revenues	143,000	315,642	143,000
Total Revenues	1,182,400	944,567	712,256
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,182,400	844,717	712,256
Wage	694,832	214,048	392,531
Non Wage	487,568	630,669	319,725
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,182,400	844,717	712,256

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Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2015/16

In the FY 2015/2016, the department will receive UGX 712,256,000 as revenue for recurrent expenditure. The source of funding will be District unconditional grants, locally raised revenue and conditional grant to PAF monitoring. The money will be spent on reviewing the available Local revenue sources, Property rates, updates the District revenue register and payment of salaries. The decrease is due to no LLGs transfer allocation to the department

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date of Approval of the Annual Workplan to the Council	30/04/2014	30/04/2014	30/04/2015
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014	30/06/2014	30/04/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014	30/09/2015
Date for submitting the Annual Performance Report	15/07/2014	17/11/2014	30/07/2015
Value of LG service tax collection	120000000	244818380	120000000
Value of Hotel Tax Collected	9800000	3596000	9800000
Value of Other Local Revenue Collections	1771876000	946454154	1771876000
Function Cost (US\$ '000)	1,182,400	844,717	712,256
Cost of Workplan (US\$ '000):	1,182,400	844,717	712,256

Planned Outputs for 2015/16

The specific objective of the Finance Department is to increase District revenue, improve accountability and transparency and produce timely reports.

The department also expects to continue implementing the local revenue enhancement plan in order to increase the locally generated revenue and also mentor the LLGs in Financial Management/ best practices in revenue mobilisation.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,013,015	574,778	3,171,892
District Unconditional Grant (Non-Wage)	188,043	235,455	188,043
o/w District Unconditional Grant - Non Wage	188,043	235,455	188,043
Urban Unconditional Grant (Wage)		0	18,353
o/w Transfer of Urban Unconditional Grant - Wage		0	18,353
District Unconditional Grant (Wage)	342,820	172,173	342,632
o/w Transfer of District Unconditional Grant - Wage	128,476	44,793	128,476
o/w Conditional transfers to Salary and Gratuity for LG elected Political	189,821	113,880	189,821
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
Support Services Conditional Grant (Non-Wage)	261,433	120,552	2,402,145
o/w Pension for Teachers		0	1,026,947
o/w Pension and Gratuity for Local Governments		0	1,053,405

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Conditional transfers to DSC Operational Costs	76,615	57,462	76,615
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	142,698	31,500	205,057
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,120	21,090	28,120
o/w Conditional Grant to PAF monitoring	14,000	10,500	12,000
Other Revenues	220,719	46,598	220,719
o/w Locally Raised Revenues	220,719	46,598	220,719
Total Revenues	1,013,015	574,778	3,171,892

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>1,013,015</i>	<i>574,481</i>	<i>3,171,892</i>
Wage	342,819	172,172	361,173
Non Wage	670,195	402,309	2,810,719
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,013,015	574,481	3,171,892

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive revenue of UGX 3,171,892,000. The department expects to receive money from conditional transfer to pension and gratuity, locally generated revenue, conditional grant to PAF monitoring and transfer to statutory Bodies. The funds will be spent on wages, operation costs, payment of gratuity and pension. The increase is due to allocation of pension and gratuity funds in the budget

(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	250	66	250
No. of Land board meetings	8	6	8
No. of Auditor Generals queries reviewed per LG	12	5	12
No. of LG PAC reports discussed by Council	15	6	8
Function Cost (UShs '000)	1,013,015	574,481	3,171,892
Cost of Workplan (UShs '000):	1,013,015	574,481	3,171,892

Planned Outputs for 2015/16

Recruited 100 primary school teachers, 50 health personnel and staff, Revalidation of appointment teachers and Health personnel. Handled and concluded disciplinary cases and Grant of study leave, Promoted staff in the respective appointments. 24 PAC meetings were held to review Auditor Generals and district Audit reports. district procurement plan produced, 8 land board meetings held and 2 quarterly field visits made. 6 district council meetings held and 6 standing committee meetings held.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

Vote: 549 Rakai District

Workplan 4: Production and Marketing

<i>US\$ Thousand</i>	2014/15 Approved Budget	2014/15 Outturn by end March	2015/16 Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	756,823	559,576	637,167
<i>District Unconditional Grant (Non-Wage)</i>	<i>5,016</i>	<i>300</i>	<i>5,016</i>
o/w District Unconditional Grant - Non Wage	5,016	300	5,016
<i>District Unconditional Grant (Wage)</i>	<i>253,165</i>	<i>100,124</i>	<i>253,165</i>
o/w Transfer of District Unconditional Grant - Wage	253,165	100,124	253,165
<i>Sector Conditional Grant (Wage)</i>	<i>356,665</i>	<i>398,198</i>	<i>233,133</i>
o/w NAADS (Districts) - Wage	326,345	167,240	
o/w Conditional Grant to Agric. Ext Salaries	30,320	230,958	233,133
<i>Sector Conditional Grant (Non-Wage)</i>	<i>64,376</i>	<i>48,281</i>	<i>68,252</i>
o/w Conditional transfers to Production and Marketing	64,376	48,281	68,252
<i>Other Revenues</i>	<i>77,601</i>	<i>12,673</i>	<i>77,601</i>
o/w Other Transfers from Central Government		12,673	
o/w Locally Raised Revenues	77,601	0	77,601
Development Revenues	448,458	128,437	134,215
<i>Sector Conditional Grant (Non-Wage)</i>	<i>78,681</i>	<i>59,011</i>	<i>83,419</i>
o/w Conditional transfers to Production and Marketing	78,681	59,011	83,419
<i>Development Grant</i>	<i>318,980</i>	<i>0</i>	<i>0</i>
o/w Conditional Grant for NAADS	318,980	0	0
<i>Other Revenues</i>	<i>50,796</i>	<i>69,426</i>	<i>50,796</i>
o/w Other Transfers from Central Government		5,510	
o/w Locally Raised Revenues	10,796	63,917	10,796
o/w Donor Funding	40,000	0	40,000
Total Revenues	1,205,280	688,013	771,382
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>756,823</i>	<i>558,011</i>	<i>637,167</i>
Wage	609,830	498,322	486,298
Non Wage	146,993	59,689	150,869
<i>Development Expenditure</i>	<i>448,458</i>	<i>102,705</i>	<i>134,215</i>
Domestic Development	408,458	102,705	94,215
Donor Development	40,000	0	40,000
Total Expenditure	1,205,280	660,716	771,382

Department Revenue and Expenditure Allocations Plans for 2015/16

The total revenue expected for the department in the FY 2015/2016 is UGX 771,382,000 of which UGX 637,167,000 is for recurrent expenditure and mainly for wages. UGX 134,215,000 for capital development expenditure under PMA project. The decrease in budget for FY 2015/2016 is due to suspending of NAADS activities by the Government.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0181 Agricultural Advisory Services

Vote: 549 Rakai 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 technologies distributed by farmer type	2089	4860	0
No. of functional Sub County Farmer Forums	22	0	
No. of farmers accessing advisory services	64500	0	
No. of farmer advisory demonstration workshops	105	0	
No. of farmers receiving Agriculture inputs	200	0	
Function Cost (US\$ '000)	645,325	167,240	0
Function: 0182 District Production Services			
No. of livestock vaccinated	550000	361450	550000
No. of livestock by type undertaken in the slaughter slabs	10000	8654	10000
Quantity of fish harvested	4000000	1824936	4000000
Number of anti vermin operations executed quarterly	4	4	4
No. of parishes receiving anti-vermin services	15	0	15
No. of tsetse traps deployed and maintained	60	65	60
Function Cost (US\$ '000)	554,955	490,226	762,506
Function: 0183 District Commercial Services			
No of cooperative groups supervised	36	29	36
No. of cooperatives assisted in registration	4	0	4
A report on the nature of value addition support existing and needed		NO	
Function Cost (US\$ '000)	5,000	3,250	8,876
Cost of Workplan (US\$ '000):	1,205,280	660,716	771,382

Planned Outputs for 2015/16

550,000 heads of livestock vaccinated, 4, 000,000 kg of fish inspected and certified for the market; 12 demos on control of CWD, BBW and CTB; 16 community barazas held on control of BBW, CWD and CTB; 264 supervisory visits to LLGs; 12 staff planning and review meetings held; 500,000 litres of milk inspected; movement of 10000 heads of cattle monitored, 20 coffee nurseries inspected and certified; 20,000 coffee seedlings raised from DATIC nursery and mentoring of 48 SACCOs carried out.

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	8,225,597	5,183,914	7,155,983
District Unconditional Grant (Non-Wage)	6,600	10,220	6,600
o/w District Unconditional Grant - Non Wage	6,600	10,220	6,600
Sector Conditional Grant (Wage)	7,604,301	4,683,584	6,469,768
o/w Conditional Grant to PHC Salaries	7,604,301	4,683,584	6,469,768
Sector Conditional Grant (Non-Wage)	614,695	461,021	679,615
o/w Conditional Grant to PHC- Non wage	238,343	178,757	303,262
o/w Conditional Grant to NGO Hospitals	171,025	128,268	171,025

Vote: 549 Rakai District

Workplan 5: Health

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Conditional Grant to District Hospitals	205,328	153,996	205,328
Other Revenues		29,089	
o/w Other Transfers from Central Government		29,089	
Development Revenues	1,111,695	856,819	1,070,317
District Discretionary Development Grant	30,000	17,908	30,000
o/w LGMSD (Former LGDP)	30,000	17,908	30,000
Development Grant	192,709	164,502	40,317
o/w Conditional Grant to PHC - development	192,709	164,502	40,317
Other Revenues	888,986	674,408	1,000,000
o/w Unspent balances – Conditional Grants	18,986	17,330	
o/w Locally Raised Revenues	100,000	0	100,000
o/w Donor Funding	770,000	657,078	900,000
Total Revenues	9,337,291	6,040,733	8,226,299

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	8,225,597	5,176,695	7,155,983
Wage	7,604,301	4,683,584	6,469,768
Non Wage	621,296	493,110	686,215
<i>Development Expenditure</i>	<i>1,111,695</i>	<i>731,803</i>	<i>1,070,317</i>
Domestic Development	341,695	89,252	170,317
Donor Development	770,000	642,551	900,000
Total Expenditure	9,337,291	5,908,497	8,226,299

Department Revenue and Expenditure Allocations Plans for 2015/16

In the FY 2015/2016, the department expects to receive total revenue of UGX. 7,155,983,000 for recurrent revenue which will be spent on PHC wages and recurrent non wage and UGX. 1,070,317,000 for development revenue which will be spent on Completion of OPD block at Kakundi H/CII and Lukerere H/CII, Construction of staff house at KakuutoH/CIV and Mayanja H/CII. The decrease is due to less wage and capital development allocation to the department by the Government

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 549 Rakai District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	400000000	300000000	400000000
Value of health supplies and medicines delivered to health facilities by NMS	965000000	723750000	965000000
%age of approved posts filled with trained health workers	72	80	90
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	12000	9160	150000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	3845	6000
Number of trained health workers in health centers	850	860	850
No. of trained health related training sessions held.	4	5	8
Number of outpatients that visited the Govt. health facilities.	200000	449973	300000
Number of inpatients that visited the Govt. health facilities.	12000	13801	20000
No. and proportion of deliveries conducted in the Govt. health facilities	3000	7275	6000
%age of approved posts filled with qualified health workers	70	70	90
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	62	62	70
No. of children immunized with Pentavalent vaccine	16000	13687	16000
Value of medical equipment procured	40000000	0	0
No. and proportion of deliveries in the District/General hospitals	9500	2717	9500
Number of total outpatients that visited the District/ General Hospital(s).	10000	62880	100000
Number of outpatients that visited the NGO Basic health facilities	90000	53011	90000
Number of inpatients that visited the NGO Basic health facilities	12000	9819	12000
No. and proportion of deliveries conducted in the NGO Basic health facilities	2000	1426	2000
No. of new standard pit latrines constructed in a village	2	2	0
No of staff houses constructed	2	0	0
No of maternity wards constructed	1	0	0
No of maternity wards rehabilitated	1	0	0
No of OPD and other wards constructed	2	1	2
Function Cost (US\$ '000)	9,337,291	5,908,497	8,226,300
Cost of Workplan (US\$ '000):	9,337,291	5,908,497	8,226,300

Planned Outputs for 2015/16

Completion of OPD block at Kakundi H/CII and Lukerere H/CII, Construction of staff house at Kakuuto H/CIV and Mayanja H/CII. Emptying of latrines at Health centres. This will increase on OPD utilisation by both NGO and gov't health units, provision of ANC services to pregnant mothers

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

Vote: 549 Rakai District

Workplan 6: Education

<i>UShs Thousand</i>	2014/15 Approved Budget	2014/15 Outturn by end March	2015/16 Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	26,197,289	15,820,593	23,075,766
<i>District Unconditional Grant (Non-Wage)</i>	<i>25,001</i>	<i>2,594</i>	<i>25,001</i>
o\w District Unconditional Grant - Non Wage	25,001	2,594	25,001
<i>District Unconditional Grant (Wage)</i>	<i>217,385</i>	<i>83,215</i>	<i>217,385</i>
o\w Transfer of District Unconditional Grant - Wage	217,385	83,215	217,385
<i>Sector Conditional Grant (Wage)</i>	<i>21,492,772</i>	<i>12,379,316</i>	<i>18,842,901</i>
o\w Conditional Grant to Tertiary Salaries	530,929	309,285	447,429
o\w Conditional Grant to Primary Salaries	17,769,528	10,300,819	15,692,915
o\w Conditional Grant to Secondary Salaries	3,192,316	1,769,212	2,702,557
<i>Sector Conditional Grant (Non-Wage)</i>	<i>4,442,130</i>	<i>3,284,370</i>	<i>3,970,479</i>
o\w Conditional transfers to School Inspection Grant	73,724	55,226	62,348
o\w Conditional Transfers for Primary Teachers Colleges	181,781	134,532	134,531
o\w Conditional Transfers for Non Wage Technical Institutes	210,649	157,986	134,200
o\w Conditional Grant to Secondary Education	2,717,576	2,037,054	2,412,951
o\w Conditional Grant to Primary Education	1,134,913	808,816	1,144,049
o\w Conditional Transfers for Non Wage Community Polytechnics	123,487	90,756	82,400
<i>Other Revenues</i>	<i>20,000</i>	<i>71,098</i>	<i>20,000</i>
o\w Unspent balances – UnConditional Grants		5,152	
o\w Other Transfers from Central Government	20,000	42,954	20,000
o\w Unspent balances – Locally Raised Revenues		22,992	
Development Revenues	828,525	650,928	795,639
<i>District Discretionary Development Grant</i>	<i>129,000</i>	<i>16,704</i>	<i>40,000</i>
o\w LGMSD (Former LGDP)	129,000	16,704	40,000
<i>Development Grant</i>	<i>699,525</i>	<i>596,447</i>	<i>755,639</i>
o\w Conditional Grant to SFG	280,869	239,758	655,639
o\w Construction of Secondary Schools	418,656	356,689	100,000
<i>Other Revenues</i>		<i>37,776</i>	
o\w Unspent balances – Conditional Grants		37,776	
Total Revenues	27,025,814	16,471,521	23,871,405
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>26,197,289</i>	<i>15,819,018</i>	<i>23,075,766</i>
Wage	21,710,158	12,462,531	19,060,286
Non Wage	4,487,131	3,356,487	4,015,480
<i>Development Expenditure</i>	<i>828,525</i>	<i>507,264</i>	<i>795,639</i>
Domestic Development	828,525	507,264	795,639
Donor Development	0	0	0
Total Expenditure	27,025,814	16,326,282	23,871,405

Department Revenue and Expenditure Allocations Plans for 2015/16

In the FY 2015/2016, the education sector expects to receive total revenue of UGX.23,871,405,000/=. The department expects to receive UGX.23,075,766,000 for recurrent revenue which will be spent on wages and recurrent non wage and development revenue of UGX. 795,639,000 which will be spent on construction of lined pit latrines, classroom blocks and teacher's staff houses. The decrease is attributed to less wage and LGMSD allocation to the department

(ii) Summary of Past and Planned Workplan Outputs

2014/15	2015/16
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Vote: 549 Rakai District

Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of pupils enrolled in UPE	130000	116496	115000
No. of student drop-outs	800	300	500
No. of Students passing in grade one	1000	988	1300
No. of pupils sitting PLE	9000	9000	12000
No. of classrooms constructed in UPE	9	3	4
No. of qualified primary teachers	2653	2620	2850
No. of latrine stances constructed	75	25	50
No. of teacher houses constructed	3	0	3
No. of teachers paid salaries	2653	2620	2850
Function Cost (US\$ '000)	19,531,694	11,343,425	17,532,603
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	420	303	350
No. of students passing O level	0	0	1100
No. of students sitting O level	0	0	1600
No. of students enrolled in USE	0	18862	19000
No. of classrooms constructed in USE	0	2	4
No. of teacher houses constructed	0	12	
Function Cost (US\$ '000)	6,328,549	4,162,954	5,215,508
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	44	68	65
No. of students in tertiary education	0	702	702
Function Cost (US\$ '000)	1,046,846	692,559	798,560
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	234	234	243
No. of secondary schools inspected in quarter	40	40	40
No. of tertiary institutions inspected in quarter	3	3	3
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	118,724	127,345	324,734
Cost of Workplan (US\$ '000):	27,025,813	16,326,282	23,871,405

Planned Outputs for 2015/16

Constructed 5 stances of Lined Pit latrine at Lwengo P/S, Biwa P/S, Ndolo P/S, Buyiisa P/S, Lwakaloolo P/S, Kayunga P/S, Kanoni P/S, St Cecilia Buyamba, Kiwenda P/S and Kirumba P/S, Constructed 3 blocks for staff quarters at Kirumba P/S, Buliiri P/S and Kiwenda P/S

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15 Approved Budget	2014/15 Outturn by end March	2015/16 Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	2,507,460	1,717,024	2,596,279
District Unconditional Grant (Non-Wage)	79,228	78,040	107,759

Vote: 549 Rakai District

Workplan 7a: Roads and Engineering

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w District Unconditional Grant - Non Wage	79,228	78,040	107,759
Urban Unconditional Grant (Wage)		25,662	60,287
o/w Transfer of Urban Unconditional Grant - Wage		25,662	60,287
District Unconditional Grant (Wage)	207,101	78,042	207,101
o/w Transfer of District Unconditional Grant - Wage	207,101	78,042	207,101
Other Revenues	2,221,132	1,535,279	2,221,132
o/w Other Transfers from Central Government	1,096,395	697,465	1,096,395
o/w Multi-Sectoral Transfers to LLGs	1,045,737	822,814	1,045,737
o/w Locally Raised Revenues	79,000	15,000	79,000
Development Revenues	395,534	137,949	455,534
District Discretionary Development Grant		0	60,000
o/w LGMSD (Former LGDP)		0	60,000
Other Revenues	395,534	137,949	395,534
o/w Locally Raised Revenues	395,534	137,949	395,534
Total Revenues	2,902,995	1,854,972	3,051,813

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,507,460	1,714,937	2,596,279
Wage	207,101	103,704	267,388
Non Wage	2,300,360	1,611,233	2,328,891
Development Expenditure	395,534	137,949	455,534
Domestic Development	395,534	137,949	455,534
Donor Development	0	0	0
Total Expenditure	2,902,995	1,852,886	3,051,813

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/2016 the department will receive a total revenue of UGX3,051,813,000. The funds will be spent on wages, Routine and periodic maintainance of district, urban and community access roads and Construction of reception centre at mutukula prison. The increase is attributed to Budgetary allocation of urban wage and LGMSD funds to the department

(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			
Length in Km of District roads routinely maintained	519	519	519
Length in Km of District roads periodically maintained	519	90	146
Function Cost (US\$ '000)	2,437,173	1,657,114	1,423,783
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	2	2	4
Function Cost (US\$ '000)	465,821	195,771	1,628,030
Cost of Workplan (US\$ '000):	2,902,994	1,852,886	3,051,813

Planned Outputs for 2015/16

Vote: 549 Rakai District

Workplan 7a: Roads and Engineering

The District will under take 519.2km of Routine and periodic maintenance 146km of roads i.e 8km of Kabira-Nazigo road, 10km of Buyamba-Ttaba road, 12km of Kibaale-Ntantamukye road, 10km of Lwamagwa- Kacheera road, 11km of Kakuuto-Minziro road, 8km of Kiswere-Kigeye road, 7km of Bethlehem-Nsumba road, 12km of Lwanda-Makondo road, 12km of Kasasa-Kachanga road, 15km of Bulanga- Kasoga road, 10km of Katera-Minziri road, 2km of Kyamalansi-Biikira swamp, 8km of Ddyango-Ngabirano road, 11km of Nkoko-Kirumba

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15 Approved Budget	2014/15 Outturn by end March	2015/16 Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	180,021	104,449	199,106
<i>Urban Unconditional Grant (Wage)</i>		6,196	19,085
o/w Transfer of Urban Unconditional Grant - Wage		6,196	19,085
<i>District Unconditional Grant (Wage)</i>	80,021	23,253	80,021
o/w Transfer of District Unconditional Grant - Wage	80,021	23,253	80,021
<i>Sector Conditional Grant (Non-Wage)</i>	100,000	75,000	100,000
o/w Sanitation and Hygiene	22,000	16,500	22,000
o/w Conditional Grant to Urban Water	78,000	58,500	78,000
Development Revenues	683,220	596,321	683,220
<i>Development Grant</i>	683,220	583,218	683,220
o/w Conditional transfer for Rural Water	683,220	583,218	683,220
<i>Other Revenues</i>		13,102	
o/w Unspent balances – Conditional Grants		13,102	
Total Revenues	863,241	700,770	882,326
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	180,021	103,793	199,106
Wage	80,021	29,449	99,106
Non Wage	100,000	74,344	100,000
<i>Development Expenditure</i>	683,220	442,101	683,220
Domestic Development	683,220	442,101	683,220
Donor Development	0	0	0
Total Expenditure	863,241	545,894	882,326

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/2016 the department will receive a total revenue of UGX 882,326,000 .The funds will be spent on staff wages, monitoring and for Construction of Hand dug, water borne toilet, valley tanks, protected springs, motorised drilled shallow wells, repair of boreholes and organization of water meetings with the stakeholders for better service delivery to the community. The increase was attributed to allocation of urban staff wage to the department .

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 549 Rakai 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	50	36	15
No. of water user committees formed.	15	75	8
No. Of Water User Committee members trained	10	75	8
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14	5	12
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	15	3	3
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	26	20	26
No. of deep boreholes drilled (hand pump, motorised)	12	10	5
No. of deep boreholes rehabilitated	25	14	29
No. of supervision visits during and after construction	115	150	100
No. of water points tested for quality	0	0	7
No. of District Water Supply and Sanitation Coordination Meetings	4	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	0	29	7
Function Cost (US\$ '000)	785,241	487,394	804,326
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (US\$ '000)	78,000	58,500	78,000
Cost of Workplan (US\$ '000):	863,241	545,894	882,326

Planned Outputs for 2015/16

Construction of 27 Hand dug, 1 water borne toilet, 2 valley tanks, 12 protected springs, 10 motorised drilled shallow wells, repair of 25 boreholes and organisation of water meetings with the stakeholders for better service delivery to the community.

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	293,428	106,617	293,428
District Unconditional Grant (Non-Wage)	64,772	1,900	64,772
o/w District Unconditional Grant - Non Wage	64,772	1,900	64,772
District Unconditional Grant (Wage)	189,080	79,348	189,080
o/w Transfer of District Unconditional Grant - Wage	189,080	79,348	189,080
Sector Conditional Grant (Non-Wage)	9,577	7,182	9,577
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,577	7,182	9,577
Other Revenues	30,000	18,187	30,000
o/w Locally Raised Revenues	30,000	18,187	30,000

Vote: 549 Rakai District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15 Approved Budget	2014/15 Outturn by end March	2015/16 Approved Budget
Development Revenues	621,000	178,558	600,000
<i>District Discretionary Development Grant</i>	<i>21,000</i>	<i>19,850</i>	
o/w LGMSD (Former LGDP)	21,000	19,850	
Other Revenues	600,000	158,708	600,000
o/w Donor Funding	600,000	158,708	600,000
Total Revenues	914,428	285,175	893,428
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>293,428</i>	<i>106,435</i>	<i>293,428</i>
Wage	189,080	79,348	189,080
Non Wage	104,349	27,087	104,349
<i>Development Expenditure</i>	<i>621,000</i>	<i>163,074</i>	<i>600,000</i>
Domestic Development	21,000	19,850	0
Donor Development	600,000	143,224	600,000
Total Expenditure	914,428	269,509	893,428

Department Revenue and Expenditure Allocations Plans for 2015/16

The total revenue expected for the department in the FY 2014/2015 is UGX 893,428,000. The funds will be spent on staff wages, LVEMPII project implementation for both strategic and Community Demand Driven Sub projects, enforcement of wetlands, environment and physical planning regulations and laws, Prepare plan layouts for rural growth centres. The decrease is attributed to no LGMSD allocation to the department

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15 Approved Budget and Planned outputs	2014/15 Expenditure and Performance by End March	2015/16 Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of monitoring and compliance surveys undertaken	22	16	7
No. of new land disputes settled within FY	60	38	40
Number of people (Men and Women) participating in tree planting days		0	400
No. of Water Shed Management Committees formulated	0	0	5
Area (Ha) of trees established (planted and surviving)		0	7
Function Cost (UShs '000)	914,428	269,509	893,428
Cost of Workplan (UShs '000):	914,428	269,509	893,428

Planned Outputs for 2015/16

LVEMPII project implementation for both strategic and Community Demand Driven Sub projects, enforcement of wetlands and environment regulations and laws, Prepare plan layouts for Ssanje town, Lwammaggwa, Kibale and Lumbugu town, Monitor Urban Centres for physical planning regulations.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15 Approved Budget	2014/15 Outturn by end March	2015/16 Approved Budget
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Vote: 549 Rakai District

Workplan 9: Community Based Services

	Budget	March	Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	677,502	595,506	702,286
<i>District Unconditional Grant (Non-Wage)</i>	<i>12,695</i>	<i>2,378</i>	<i>12,695</i>
o\w District Unconditional Grant - Non Wage	12,695	2,378	12,695
<i>Urban Unconditional Grant (Wage)</i>		<i>10,772</i>	<i>24,784</i>
o\w Transfer of Urban Unconditional Grant - Wage		10,772	24,784
<i>District Unconditional Grant (Wage)</i>	<i>165,013</i>	<i>114,231</i>	<i>165,013</i>
o\w Transfer of District Unconditional Grant - Wage	165,013	114,231	165,013
<i>Sector Conditional Grant (Non-Wage)</i>	<i>97,284</i>	<i>72,963</i>	<i>97,284</i>
o\w Conditional transfers to Special Grant for PWDs	45,522	34,140	45,522
o\w Conditional Grant to Women Youth and Disability Grant	21,804	16,353	21,804
o\w Conditional Grant to Functional Adult Lit	23,904	17,928	23,904
o\w Conditional Grant to Community Devt Assistants Non Wage	6,055	4,542	6,055
<i>Other Revenues</i>	<i>402,510</i>	<i>395,163</i>	<i>402,510</i>
o\w Other Transfers from Central Government	394,510	394,213	394,510
o\w Locally Raised Revenues	8,000	950	8,000
Development Revenues	115,037	115,658	59,335
<i>District Discretionary Development Grant</i>	<i>115,037</i>	<i>115,658</i>	<i>59,335</i>
o\w LGMSD (Former LGDP)	115,037	115,658	59,335
Total Revenues	792,539	711,164	761,621
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>677,502</i>	<i>198,804</i>	<i>702,286</i>
Wage	165,013	125,003	189,797
Non Wage	512,489	73,802	512,489
<i>Development Expenditure</i>	<i>115,037</i>	<i>114,659</i>	<i>59,335</i>
Domestic Development	115,037	114,659	59,335
Donor Development	0	0	0
Total Expenditure	792,539	313,463	761,621

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive a total revenue of UGX 761,621,000. The funds will be spent staff wages, Assessment and allocation of grant funds to Community and PWDS groups, facilitating FAL program and special interest groups and allocation of youthlively hood funds. The decrease is attributed to budget cut in LGMSD-Community Driven Development grant allocation to the district

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1081 Community Mobilisation and Empowerment

Vote: 549 Rakai 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 children settled	15	0	15
No. of Active Community Development Workers	22	22	22
No. FAL Learners Trained	2000	142	2000
No. of children cases (Juveniles) handled and settled	10	1	10
No. of Youth councils supported	2	22	2
No. of assisted aids supplied to disabled and elderly community	20	11	20
No. of women councils supported		0	20
Function Cost (US\$ '000)	792,539	313,463	761,621
Cost of Workplan (US\$ '000):	792,539	313,463	761,621

Planned Outputs for 2015/16

Assessment and allocation of grant funds to Community and PWDS groups, payment of incentives to FAL Instructors, facilitating special interest groups' Councils and enhancing child protection and provision of youth funds to the youth

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	1,315,947	1,357,885	117,947
District Unconditional Grant (Non-Wage)	17,000	28,156	17,000
o/w District Unconditional Grant - Non Wage	17,000	28,156	17,000
District Unconditional Grant (Wage)	64,757	33,670	64,757
o/w Transfer of District Unconditional Grant - Wage	64,757	33,670	64,757
Support Services Conditional Grant (Non-Wage)	15,190	11,656	17,190
o/w Conditional Grant to PAF monitoring	15,190	11,656	17,190
Other Revenues	1,219,000	1,284,403	19,000
o/w Other Transfers from Central Government	1,200,000	1,279,053	
o/w Locally Raised Revenues	19,000	5,350	19,000
Development Revenues	466,255	435,566	417,077
District Discretionary Development Grant	128,895	146,712	34,364
o/w LGMSD (Former LGDP)	128,895	146,712	34,364
Other Revenues	337,360	288,855	382,712
o/w Unspent balances – Conditional Grants		18,986	
o/w Multi-Sectoral Transfers to LLGs	337,360	269,869	382,712

Vote: 549 Rakai District

Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	1,782,202	1,793,451	535,024
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,315,947</i>	<i>1,357,885</i>	<i>117,947</i>
Wage	64,757	33,670	64,757
Non Wage	1,251,190	1,324,215	53,190
<i>Development Expenditure</i>	<i>466,255</i>	<i>383,226</i>	<i>417,077</i>
Domestic Development	466,255	383,226	417,077
Donor Development	0	0	0
Total Expenditure	1,782,202	1,741,111	535,024

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive a total revenue of UGX 535,024,000. The funds will be spent on staff wages, monitoring of projects, Conducting Internal Assessment and rehabilitation of community roads in the LLGs. The decrease in budget is attributed by no funding of the National Population and Housing Census 2014 by the Government as it was the case in FY 2014/2015.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	3	3
No of Minutes of TPC meetings	12	36	12
No of minutes of Council meetings with relevant resolutions	6	2	4
Function Cost (UShs '000)	1,782,202	1,741,111	535,023
Cost of Workplan (UShs '000):	1,782,202	1,741,111	535,023

Planned Outputs for 2015/16

The unit mentored/supported the District and 22 LLGs in development planning issues. The unit supported the in compilation of Budget Framework Paper (BFP), the District Budget, District Development Plan (DDP) and District workplan. The unit has facilitated the Technical services and Procurement unit in preparation of Bid documents for the District and 22 LLGs. The unit monitored the performance and implementation of the District and 21 LLGs projects, Carried out Internal Assessment of District and LLG

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	138,288	82,119	156,374
District Unconditional Grant (Non-Wage)	38,880	23,135	38,880
o/w District Unconditional Grant - Non Wage	38,880	23,135	38,880
Urban Unconditional Grant (Wage)		2,396	19,086

Vote: 549 Rakai District

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Transfer of Urban Unconditional Grant - Wage		2,396	19,086
District Unconditional Grant (Wage)	71,703	35,316	71,703
o/w Transfer of District Unconditional Grant - Wage	71,703	35,316	71,703
Support Services Conditional Grant (Non-Wage)	8,000	6,000	7,000
o/w Conditional Grant to PAF monitoring	8,000	6,000	7,000
Other Revenues	19,705	15,273	19,705
o/w Locally Raised Revenues	19,705	15,273	19,705
Total Revenues	138,288	82,119	156,374

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	138,288	82,119	156,374
Wage	71,703	37,712	90,789
Non Wage	66,585	44,407	65,585
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	138,288	82,119	156,374

Department Revenue and Expenditure Allocations Plans for 2015/16

The total revenue expected for the department in the FY 2015/2016 is Shs.156,374,000. The funds will be on staff wages,Auditing of District departments,Health Centres,Schools and S ub-Counties.The increase is due to Budgetary allocation of urban 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	3	4
Date of submitting Quaterly Internal Audit Reports	31/10/2014	30/04/2015	30/10/2015
Function Cost (UShs '000)	138,288	82,119	156,374
Cost of Workplan (UShs '000):	138,288	82,119	156,374

Planned Outputs for 2015/16

4quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services,Council & Stutory bodies, Finance, Planning and Audit, Management support services,Natural Resources and 19LLGs