

Vote: 551 Sembabule 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 551 Sembabule 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, Sembabule District

Permanent Secretary / Secretary to Treasury

Date:

Date:

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

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	503,178	267,762	524,585
2a. Discretionary Government Transfers	2,314,228	1,295,646	2,057,666
2b. Conditional Government Transfers	15,516,659	10,582,755	14,367,389
2c. Other Government Transfers	2,044,325	1,487,386	1,430,571
3. Local Development Grant	352,730	300,475	362,730
4. Donor Funding	292,038	103,977	90,130
Total Revenues	21,023,158	14,038,002	18,833,071

Planned Revenues for 2015/16

The revenues for FY 15/ 16 are forecasted to go below the previous financial year ie 14/15 as per the analysis below; The Central Government Grants are forecasted to go below by 7%. This is attributed to a decrease in IPFs for the sectors below; Agriculture sector due to reallocation of NAADS grant from Local Government to Operation Wealth Creation controlled by the NAADS secretariat. Education Sectors:, attributed to reduction in IPFs of wages of Primary salaries, secondary salaries, Tertiaries

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	997,223	473,188	887,666
2 Finance	656,835	401,425	575,891
3 Statutory Bodies	516,975	323,838	823,218
4 Production and Marketing	877,956	319,824	564,097
5 Health	1,881,652	1,398,403	1,641,131
6 Education	12,780,376	8,220,439	11,515,386
7a Roads and Engineering	1,032,917	489,127	1,109,332
7b Water	808,476	589,937	788,050
8 Natural Resources	205,053	118,854	223,670
9 Community Based Services	546,566	125,829	533,279
10 Planning	652,944	575,368	104,066
11 Internal Audit	66,184	27,813	67,284
Grand Total	21,023,158	13,064,045	18,833,071
Wage Rec't:	13,592,703	8,591,492	12,585,097
Non Wage Rec't:	4,939,170	3,355,250	4,670,956
Domestic Dev't	2,192,145	1,043,401	1,486,889
Donor Dev't	299,140	73,902	90,130

Planned Expenditures for 2015/16

There is an increase in allocation of funds to administration department due to the intended recruitment of more staff under this sector on addition to other activities which will include rehabilitation of the main administration office block. Allocation to Finance sector will reduce due to the off budget support given under IFMS by the Centre while. Allocation to statutory bodies has made a negligible difference, as the case is for production. The health and education sector have got an increa

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A. Revenue Performance and Plans

(i) Conditional and Discretionary Transfers to the Local Government

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Agriculture	370,151	150,684	247,321
121466 Sector Conditional Grant (Wage)	154,805	101,223	173,700
o\w Conditional Grant to Agric. Ext Salaries	27,960	31,483	173,700
o\w NAADS (Districts) - Wage	126,845	69,740	0
121467 Sector Conditional Grant (Non-Wage)	65,948	49,461	73,621
o\w Conditional transfers to Production and Marketing	65,948	49,461	73,621
121470 Development Grant	149,398	0	0
o\w Conditional Grant for NAADS	149,398	0	0
Education	12,545,295	8,293,620	11,287,897
121466 Sector Conditional Grant (Wage)	10,487,083	6,705,507	9,710,608
o\w Conditional Grant to Primary Salaries	9,195,856	6,180,917	8,851,802
o\w Conditional Grant to Secondary Salaries	930,385	427,535	728,895
o\w Conditional Grant to Tertiary Salaries	360,843	97,055	129,910
121467 Sector Conditional Grant (Non-Wage)	1,525,995	1,133,796	1,437,003
o\w Conditional Transfers for Non Wage Community Polytechnics	69,916	51,474	47,600
o\w Conditional Grant to Secondary Education	708,866	531,984	660,288
o\w Conditional Grant to Primary Education	687,334	505,482	676,389
o\w Conditional transfers to School Inspection Grant	59,878	44,856	52,726
121470 Development Grant	532,217	454,317	140,286
o\w Conditional Grant to SFG	532,217	454,317	140,286
Health	1,455,763	1,279,669	1,402,920
121466 Sector Conditional Grant (Wage)	1,148,544	1,035,116	1,182,182
o\w Conditional Grant to PHC Salaries	1,148,544	1,035,116	1,182,182
121467 Sector Conditional Grant (Non-Wage)	170,796	128,098	192,197
o\w Conditional Grant to PHC- Non wage	136,961	102,721	158,363
o\w Conditional Grant to NGO Hospitals	33,834	25,377	33,834
121470 Development Grant	136,423	116,455	28,541
o\w Conditional Grant to PHC - development	136,423	116,455	28,541
Water and Environment	739,528	624,344	739,528
121467 Sector Conditional Grant (Non-Wage)	66,998	50,250	66,998
o\w Conditional Grant to Urban Water	36,000	27,000	36,000
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,998	6,750	8,998
o\w Sanitation and Hygiene	22,000	16,500	22,000
121470 Development Grant	672,530	574,094	672,530
o\w Conditional transfer for Rural Water	672,530	574,094	672,530
Social Development	41,725	31,293	41,725
121467 Sector Conditional Grant (Non-Wage)	41,725	31,293	41,725
o\w Conditional Grant to Community Devt Assistants Non Wage	2,597	1,947	2,597

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A. Revenue Performance and Plans

<i>US\$ 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o/w Conditional Grant to Functional Adult Lit	10,252	7,689	10,252
o/w Conditional transfers to Special Grant for PWDs	19,524	14,643	19,524
o/w Conditional Grant to Women Youth and Disability Grant	9,352	7,014	9,352
Support Services	217,995	120,381	506,849
121469 Support Services Conditional Grant (Non-Wage)	217,995	120,381	506,849
o/w Pension and Gratuity for Local Governments	0	0	163,969
o/w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
o/w Pension for Teachers	0	0	105,345
o/w Conditional transfers to DSC Operational Costs	39,459	29,595	39,459
o/w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,285	12,600	94,530
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	28,120
o/w Conditional Grant to PAF monitoring	46,130	34,596	45,426
District Discretionary	2,467,570	1,454,787	2,373,904
121401 District Unconditional Grant (Non-Wage)	558,266	418,701	577,772
o/w District Unconditional Grant - Non Wage	558,266	418,701	577,772
121426 District Discretionary Development Grant	352,730	300,475	362,730
o/w LGMSD (Former LGDP)	352,730	300,475	362,730
121451 District Unconditional Grant (Wage)	1,556,573	735,611	1,433,402
o/w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	69,264	116,813
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
o/w Transfer of District Unconditional Grant - Wage	1,410,370	652,847	1,292,254
Urban Discretionary	345,591	224,098	187,641
121402 Urban Unconditional Grant (Non-Wage)	95,204	71,403	107,490
o/w Urban Unconditional Grant - Non Wage	95,204	71,403	107,490
121450 Urban Unconditional Grant (Wage)	250,387	152,695	80,150
o/w Transfer of Urban Unconditional Grant - Wage	250,387	152,695	80,150
Total Revenues	18,183,617	12,178,877	16,787,785
	<i>o/w Wage</i>	<i>13,597,392</i>	<i>8,730,153</i>
	<i>o/w Non Wage</i>	<i>2,742,927</i>	<i>3,003,656</i>
	<i>o/w Development</i>	<i>1,843,298</i>	<i>1,204,087</i>

(ii) Other Local Government Revenues

<i>US\$ 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	503,178	267,762	524,585
o/w Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	500
o/w Market/Gate Charges	18,740	7,900	19,440
o/w Advertisements/Billboards	1,200	650	3,200
o/w Other Fees and Charges	32,789	33,506	66,358

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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 Other licences	2,100	4,500	1,500
o\w Park Fees	14,400	9,025	15,100
o\w Miscellaneous		50	
o\w Property related Duties/Fees	28,569	5,800	2,800
o\w Rent & Rates from private entities	6,406	150	700
o\w Local Service Tax	73,000	70,256	88,832
o\w Application Fees	2,000	0	5,000
o\w Voluntary Transfers	24,918	197	
o\w Agency Fees	47,000	11,390	7,000
o\w Animal & Crop Husbandry related levies	118,847	66,094	124,660
o\w Sale of non-produced government Properties/assets	70,000	11,626	26,686
o\w Business licences	36,869	7,884	37,269
o\w Ground rent		0	50,000
o\w Inspection Fees		0	1,000
o\w Land Fees	25,000	38,734	70,000
o\w Local Hotel Tax	1,340	0	4,540
2c. Other Government Transfers	2,044,325	1,487,386	1,430,571
o\w MAAIF- SLM	10,000	0	
o\w MoH Polio Immunisation		59,973	
o\w MAAIF FAO SLM	10,760	0	10,760
o\w MAAIF-COMMERCIAL SECTOR	26,000	9,961	26,000
o\w MAAIF-DISEASE CONTROL	20,000	0	20,000
o\w MAAIF-PLANT CLINICS	14,200	0	14,200
o\w MAAIF-SEMBEGUYA	18,000	0	18,000
o\w MAAIF-BBW control	20,000	0	20,000
o\w PHC DRUGS NMS	136,961	102,721	136,961
o\w Unspent balances – UnConditional Grants		60,122	
o\w Unspent balances – Conditional Grants	48,415	0	
o\w Un spent Balance- OTHER UCG OTHER GOVT TRANSFER		28,584	
o\w UBOS	537,229	542,229	0
o\w MoES SCHOOL CENSUS	4,000	1,600	4,000
o\w ROAD MAINTANANCE (URF)	835,770	593,753	835,770
o\w Min Of Health(GAVI)	30,000	6,504	30,000
o\w Other Transfers from Central Governmente	30,000	22,500	30,000
o\w Other Transfers from Central Government		6,000	
o\w National Women Council	2,997	0	2,997
o\w NARO-Valley tanks	37,677	37,746	
o\w Youth Livelihood (MOGLSD)	247,208	5,259	247,208
o\w MoG(Youth Training)	4,675	0	4,675
o\w MoES - PLE	10,434	10,434	30,000
4. Donor Funding	292,038	103,977	90,130
o\w UNICEF	30,000	18,686	30,000
o\w CNOOC	78,000	48,564	
o\w Unspent balances - donor		21,488	
o\w Unspent balances - donor-		9,552	
o\w MILDMAY	60,130	0	60,130

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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 SDS -USAID	123,908	5,688	
Total Revenues	2,839,541	1,859,125	2,045,286
Grand Total	21,023,158	14,038,002	18,833,071

Planned Revenues for 2015/16

(i) Locally Raised Revenues

Locally raised revenues are forecasted to go above by 4% .This is attributed to the new policy of enforcement of ground rent, inspection fees, recruitment of new teachers for increased local service tax, animal husbandry and land fees attributed to the district setting up a land office at the District headquarters.

(ii) Central Government Transfers

Consquent upon issuance of the second budget call circular Central Government transfers are expected to reduce by 4% in reference to the Budget of 1415. This is attributed revision of the IPFs below ; ie Unconditional wage, SFG, TER non wage, PHC dev't, Salary & Gratuity for political leaders, NAADS at 0%, Sec Salaries, Primary Salaries, USE. Other Governmnet transfers have also gone below due the grants of Census and Construction of valley tanks by NARO which were non recurring. However an in

(iii) Donor Funding

Donor funds mainly from SDS are forecasted not to increase if not disappearing due the poor accountability of the implementors.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	927,467	552,865	838,224
<i>District Unconditional Grant (Non-Wage)</i>	71,446	75,497	110,951
o/w District Unconditional Grant - Non Wage	71,446	75,497	110,951
<i>District Unconditional Grant (Wage)</i>	179,006	26,795	179,006
o/w Transfer of District Unconditional Grant - Wage	179,006	26,795	179,006
<i>Support Services Conditional Grant (Non-Wage)</i>	38,200	27,400	38,200
o/w Conditional Grant to PAF monitoring	8,200	4,900	8,200
o/w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
<i>Other Revenues</i>	638,815	423,173	510,067
o/w Multi-Sectoral Transfers to LLGs	601,409	396,320	459,242
o/w Locally Raised Revenues	37,406	26,852	50,824
Development Revenues	69,756	50,251	49,442
<i>District Discretionary Development Grant</i>	38,693	31,184	38,873
o/w LGMSD (Former LGDP)	38,693	31,184	38,873
<i>Other Revenues</i>	31,063	19,067	10,569
o/w Multi-Sectoral Transfers to LLGs	23,523	19,067	10,569
o/w Donor Funding	7,540	0	
Total Revenues	997,223	603,116	887,666
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	927,467	437,636	838,224
Wage	635,035	221,055	464,798
Non Wage	292,433	216,581	373,427
<i>Development Expenditure</i>	69,756	35,552	49,442
Domestic Development	62,216	35,552	49,442
Donor Development	7,540	0	0
Total Expenditure	997,223	473,188	887,666

Department Revenue and Expenditure Allocations Plans for 2015/16

The biggest amounts of revenue for this sector are recurrent basically as Multi sectoral transfer to Lower Local Governments as non-wage recurrent conditional grant wage and district non-wag. Other revenues will be from IFMS recurrent expenses and locally raised revenue. There will also be some development revenues still as multi-sectral transfers to LLGs and LGMSDP former LGDP.

Major expenditures will be on wages for staff under administration at both the District and Loser Local Governments

(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			
<i>Function Cost (UShs '000)</i>	997,223	473,188	887,666

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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
Cost of Workplan (UShs '000):	997,223	473,188	887,666

Planned Outputs for 2015/16

The major physical performance planned under this sector are human resources capacity building, payment of staff wages at the district and in LLGs and monitoring and supervision of services delivery.

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	644,922	410,824	566,919
District Unconditional Grant (Non-Wage)	141,986	96,333	121,986
o/w District Unconditional Grant - Non Wage	141,986	96,333	121,986
District Unconditional Grant (Wage)	139,075	72,895	139,075
o/w Transfer of District Unconditional Grant - Wage	139,075	72,895	139,075
Support Services Conditional Grant (Non-Wage)	20,870	14,152	20,870
o/w Conditional Grant to PAF monitoring	20,870	14,152	20,870
Other Revenues	342,991	227,444	284,988
o/w Unspent balances – UnConditional Grants		60,122	
o/w Other Transfers from Central Government	30,000	22,500	30,000
o/w Multi-Sectoral Transfers to LLGs	220,358	91,917	178,688
o/w Locally Raised Revenues	92,633	52,904	76,300
Development Revenues	11,913	3,281	8,972
District Discretionary Development Grant	5,715	1,699	4,000
o/w LGMSD (Former LGDP)	5,715	1,699	4,000
Other Revenues	6,198	1,582	4,972
o/w Multi-Sectoral Transfers to LLGs	6,198	1,582	4,972
Total Revenues	656,835	414,105	575,891
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	644,922	398,144	566,919
Wage	139,075	72,895	139,075
Non Wage	505,847	325,249	427,844
Development Expenditure	11,913	3,281	8,972
Domestic Development	11,913	3,281	8,972
Donor Development	0	0	0
Total Expenditure	656,835	401,425	575,891

Department Revenue and Expenditure Allocations Plans for 2015/16

The department plans to receive 530,699,223 compared to prior year of shs 656,835,000 whereby there is a total reduction of 20%. The decrease is attributed to low local revenue base & reduction of funds for purchase of CAO's vehicle where local revenue has been reduced from 92,633,000= to 66,300,000= being 28%. Other revenues will be expected from unconditional grant wage, IFMS recurrent costs, PAF monitoring, LGDP, and Unconditional grant non

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Workplan 2: Finance

wage. Out of this total, 12.5% is local revenue

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/07/14	10/02/2015	31/07/15
Value of LG service tax collection	70000000	236100	70000000
Value of Other Local Revenue Collections	372362686	89063153	347603000
Date of Approval of the Annual Workplan to the Council	29/05/2014	31/3/2015	29/05/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014	31/3/15	15/03/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/9/2014	30/9/2015
Function Cost (US\$ '000)	656,835	401,425	575,891
Cost of Workplan (US\$ '000):	656,835	401,425	575,891

Planned Outputs for 2015/16

The department expects to submit the annual Performance contract by 31/07/2015 for FY 1415 and LST estimated at 70,000,000 is to be collected. Other locally raised revenues are expected to be at 347,603,000 and it plans to submit draft budget fy 1516 for laying by 15/03/2015 in preparation of the approved budget by 29/05/2015

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	508,199	325,433	823,218
District Unconditional Grant (Non-Wage)	90,823	71,023	90,823
o/w District Unconditional Grant - Non Wage	90,823	71,023	90,823
District Unconditional Grant (Wage)	174,649	105,361	169,594
o/w Transfer of District Unconditional Grant - Wage	28,445	22,597	28,445
o/w Conditional transfers to Salary and Gratuity for LG elected Political	121,680	69,264	116,813
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
Support Services Conditional Grant (Non-Wage)	145,865	66,285	435,423
o/w Pension for Teachers			105,345
o/w Pension and Gratuity for Local Governments			163,969
o/w Conditional transfers to DSC Operational Costs	39,459	29,595	39,459
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	74,285	12,600	94,530
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,120	21,090	28,120
o/w Conditional Grant to PAF monitoring	4,000	3,000	4,000
Other Revenues	96,863	82,764	127,378
o/w Multi-Sectoral Transfers to LLGs	76,863	52,816	97,378
o/w Locally Raised Revenues	20,000	29,947	30,000
Development Revenues	8,776	2,365	

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
District Discretionary Development Grant	2,250	1,250	
o/w LGMSD (Former LGDP)	2,250	1,250	
Other Revenues	6,526	1,115	
o/w Multi-Sectoral Transfers to LLGs	1,715	1,115	
o/w Locally Raised Revenues	4,811	0	
Total Revenues	516,975	327,798	823,218
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	508,199	322,723	823,218
Wage	169,969	105,361	174,649
Non Wage	338,231	217,362	648,569
Development Expenditure	8,776	1,115	0
Domestic Development	8,776	1,115	0
Donor Development	0	0	0
Total Expenditure	516,975	323,838	823,218

Department Revenue and Expenditure Allocations Plans for 2015/16

The major source of funding for the sector is conditional transfers to salary and gratuity for Local Government elected leaders, councillors allowances and ex- gratia. Salary and gratuity for elected leaders amounting to shs 121,680,000 is budgeted and councillors and ex- gratia is budgeted for shs: 74,285,000. Budget for conditional transfers to Dsc Operation is 39,459,000 and other transfers for boards and commission is budgeted for shs: 28,120,000. Other revenue include Unconditional gra

(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	120	20	120
No. of Land board meetings	6	1	6
No. of Auditor Generals queries reviewed per LG	6	1	6
No. of LG PAC reports discussed by Council	4	1	4
Function Cost (UShs '000)	516,975	323,838	823,218
Cost of Workplan (UShs '000):	516,975	323,838	823,218

Planned Outputs for 2015/16

The following activities are planned i) payment of salaries and wages for the district councilors, members of the service commission, the Public accounts committee and land board. ii) Recruitment of staff by the service commission, receiving and acting on audit reports by the PAC, Deliberating on land matters in the district and lower local government. iii) payment for ex- gratia and gratuity to elected leaders.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 551 Sembabule District

Workplan 4: Production and Marketing

	Budget	March	Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	681,881	287,986	549,097
<i>District Unconditional Grant (Non-Wage)</i>	<i>3,000</i>	<i>2,687</i>	<i>3,000</i>
o\w District Unconditional Grant - Non Wage	3,000	2,687	3,000
<i>District Unconditional Grant (Wage)</i>	<i>293,972</i>	<i>92,835</i>	<i>175,856</i>
o\w Transfer of District Unconditional Grant - Wage	293,972	92,835	175,856
<i>Sector Conditional Grant (Wage)</i>	<i>154,805</i>	<i>101,223</i>	<i>173,700</i>
o\w NAADS (Districts) - Wage	126,845	69,740	
o\w Conditional Grant to Agric. Ext Salaries	27,960	31,483	173,700
<i>Sector Conditional Grant (Non-Wage)</i>	<i>65,948</i>	<i>49,461</i>	<i>73,621</i>
o\w Conditional transfers to Production and Marketing	65,948	49,461	73,621
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>571</i>	<i>286</i>	<i>571</i>
o\w Conditional Grant to PAF monitoring	571	286	571
<i>Other Revenues</i>	<i>163,584</i>	<i>41,494</i>	<i>122,349</i>
o\w Unspent balances – Other Government Transfers	24,624	17,831	
o\w Other Transfers from Central Government	108,960	9,961	108,960
o\w Multi-Sectoral Transfers to LLGs	21,540	8,561	4,929
o\w Locally Raised Revenues	8,460	5,141	8,460
Development Revenues	196,076	49,989	15,000
<i>District Discretionary Development Grant</i>	<i>9,000</i>	<i>0</i>	<i>15,000</i>
o\w LGMSD (Former LGDP)	9,000	0	15,000
<i>Development Grant</i>	<i>149,398</i>	<i>0</i>	<i>0</i>
o\w Conditional Grant for NAADS	149,398	0	0
<i>Other Revenues</i>	<i>37,677</i>	<i>49,989</i>	
o\w Unspent balances – Other Government Transfers		6,242	
o\w Other Transfers from Central Government	37,677	43,746	
Total Revenues	877,956	337,975	564,097
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	681,881	269,870	549,097
Wage	448,768	188,253	349,555
Non Wage	233,113	81,617	199,542
Development Expenditure	196,076	49,954	15,000
Domestic Development	196,076	49,954	15,000
Donor Development	0	0	0
Total Expenditure	877,956	319,824	564,097

Department Revenue and Expenditure Allocations Plans for 2015/16

The production sector is projected to spend a total budget of 553,597 millions in 2015/2016 down from the 2014/2015 budget which was 877,951 millions a reduction of 324,354 millions or 37% reduction from the previous years budget. The reduction is attributed to the shifting of 100% of the NAADS Budget from the districts to the NAADS secretariate and other sister agencies as reductions in other transfers from the central government and allocations from LGMSDP to the sector. Almost 99.2 % of th

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 551 Sembabule District

Workplan 4: Production and Marketing

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	6	0	100
No. of functional Sub County Farmer Forums	8	0	0
No. of farmers receiving Agriculture inputs	1989	0	0
Function Cost (UShs '000)	139,398	9,208	0
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	0	0	1
No. of livestock vaccinated	100000	75000	125000
No of livestock by types using dips constructed	20000	21000	25000
No. of livestock by type undertaken in the slaughter slabs	30000	2350	12060
No. of fish ponds constructed and maintained	2	1	2
No. of fish ponds stocked	2	1	2
Quantity of fish harvested	3000	0	
Number of anti vermin operations executed quarterly	0	1	1
No. of parishes receiving anti-vermin services		0	1
No of valley dams constructed	8	1	1
Function Cost (UShs '000)	712,558	300,702	534,177
Function: 0183 District Commercial Services			

Vote: 551 Sembabule 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 cooperatives assisted in registration		5	5
No. of tourism promotion activities mainstreamed in district development plans	2	0	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		0	10
No. and name of new tourism sites identified		0	2
No. of opportunities identified for industrial development	1	2	0
No. of producer groups identified for collective value addition support		2	4
No. of value addition facilities in the district		47	49
A report on the nature of value addition support existing and needed		No	yes
No. of Tourism Action Plans and regulations developed	1	0	0
No of awareness radio shows participated in	4	1	4
No. of trade sensitisation meetings organised at the district/Municipal Council	6	2	4
No of businesses inspected for compliance to the law	20	20	30
No of awareness radio shows participated in	0	3	2
No of businesses assisted in business registration process		23	25
No. of enterprises linked to UNBS for product quality and standards		0	2
No. of producers or producer groups linked to market internationally through UEPB	1	3	2
No. of market information reports disseminated	4	06	4
No of cooperative groups supervised	0	10	15
No. of cooperative groups mobilised for registration		07	5
Function Cost (US\$ '000)	26,000	9,914	29,920
Cost of Workplan (US\$ '000):	877,956	319,824	564,097

Planned Outputs for 2015/16

Among the standard outputs the major emphasis will be in the establishment of crop marketing facilities with the establishment of 1 plant marketing infrastructure and clinic. Livestock vaccination coverage is projected to increase from 100,000 to 125,000 due to anticipated increased availability of vaccines for the control of FMD, CBPP, Brucellosis, new castle disease and rabies. The slaughter house returns will also be recorded, In aquaculture 2 more fish ponds will be constructed in mateete an

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,509,613	1,275,358	1,554,915
District Unconditional Grant (Non-Wage)	1,310	0	1,310

Vote: 551 Sembabule District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o\w District Unconditional Grant - Non Wage	1,310	0	1,310
Sector Conditional Grant (Wage)	1,148,544	1,035,116	1,182,182
o\w Conditional Grant to PHC Salaries	1,148,544	1,035,116	1,182,182
Sector Conditional Grant (Non-Wage)	170,796	128,098	192,197
o\w Conditional Grant to PHC- Non wage	136,961	102,721	158,363
o\w Conditional Grant to NGO Hospitals	33,834	25,377	33,834
Support Services Conditional Grant (Non-Wage)	571	286	571
o\w Conditional Grant to PAF monitoring	571	286	571
Other Revenues	188,391	111,859	178,654
o\w Unspent balances – Other Government Transfers		3,260	
o\w Other Transfers from Central Government	166,961	100,717	166,961
o\w Multi-Sectoral Transfers to LLGs	19,930	4,508	10,193
o\w Locally Raised Revenues	1,500	3,374	1,500
Development Revenues	372,040	211,263	86,216
Development Grant	136,423	116,455	28,541
o\w Conditional Grant to PHC - development	136,423	116,455	28,541
Other Revenues	235,617	94,808	57,675
o\w Unspent balances - donor		9,552	
o\w Multi-Sectoral Transfers to LLGs		882	23,528
o\w Locally Raised Revenues	2,620	0	2,620
o\w Donor Funding	232,997	84,374	31,527
Total Revenues	1,881,652	1,486,621	1,641,131
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,509,613	1,275,358	1,554,915
Wage	1,148,544	1,035,116	1,182,182
Non Wage	361,068	240,242	372,732
Development Expenditure	372,040	123,045	86,216
Domestic Development	139,043	66,137	54,689
Donor Development	232,997	56,908	31,527
Total Expenditure	1,881,652	1,398,403	1,641,131

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive 1,641,131,000 shs for the whole financial year compared to last financial i.e. 2014/2015 where got 1,881,652,000 shs. This has been attributed to the budget cut on PHC Development and donor funding from 136,000,000 to 28,540,965 and 232,000,000 to 31,000,000 respectively. 72% as wage to pay staff salaries for 188 health workers, 136,961,361 as non-wage recurrent for all government facilities including DHO's office. 27,392,272 is expected to cater for the DHO's

(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: 551 Sembabule 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	136961365	34240	136961365
Value of health supplies and medicines delivered to health facilities by NMS	0	34240	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	20	22	20
Number of outpatients that visited the NGO Basic health facilities	38914	8239	41318
Number of inpatients that visited the NGO Basic health facilities	38914	1242	1360
No. and proportion of deliveries conducted in the NGO Basic health facilities	1887	235	2004
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1673	1005	1776
Number of trained health workers in health centers	250	143	348
No. of trained health related training sessions held.	260	0	320
Number of outpatients that visited the Govt. health facilities.	210000	100231	208009
Number of inpatients that visited the Govt. health facilities.	25000	963	2700
No. and proportion of deliveries conducted in the Govt. health facilities	10000	1277	4908
%age of approved posts filled with qualified health workers	99	42	99
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	42	99
No. of children immunized with Pentavalent vaccine	10000	5192	9791
No of staff houses constructed	1	0	0
No of OPD and other wards constructed	1	1	1
No of OPD and other wards rehabilitated		1	1
Function Cost (UShs '000)	1,881,652	1,398,403	1,641,131
Cost of Workplan (UShs '000):	1,881,652	1,398,403	1,641,131

Planned Outputs for 2015/16

136,961,365 is to procure essential medicines and other health supplies for the 23 health facilities, no health facility is expected to report stock out of the 6 tracer drugs. Health facilities will provide preventive, health promotion, curative and rehabilitative services. 4908 women are expected to deliver with assistance from skilled health workers and a total of 9791 children will receive a 3rd dose of pentavalent vaccine.

Workplan 6: Education

(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	12,149,580	7,904,321	11,306,100
District Unconditional Grant (Non-Wage)	2,570	1,500	2,570

Vote: 551 Sembabule District

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o\w District Unconditional Grant - Non Wage	2,570	1,500	2,570
District Unconditional Grant (Wage)	96,416	32,114	96,416
o\w Transfer of District Unconditional Grant - Wage	96,416	32,114	96,416
Sector Conditional Grant (Wage)	10,487,083	6,705,507	9,710,608
o\w Conditional Grant to Tertiary Salaries	360,843	97,055	129,910
o\w Conditional Grant to Primary Salaries	9,195,856	6,180,917	8,851,802
o\w Conditional Grant to Secondary Salaries	930,385	427,535	728,895
Sector Conditional Grant (Non-Wage)	1,525,995	1,133,796	1,437,003
o\w Conditional transfers to School Inspection Grant	59,878	44,856	52,726
o\w Conditional Transfers for Non Wage Community Polytechnics	69,916	51,474	47,600
o\w Conditional Grant to Primary Education	687,334	505,482	676,389
o\w Conditional Grant to Secondary Education	708,866	531,984	660,288
Support Services Conditional Grant (Non-Wage)	571	286	571
o\w Conditional Grant to PAF monitoring	571	286	571
Other Revenues	36,945	31,119	58,931
o\w Locally Raised Revenues	13,000	14,064	13,000
o\w Unspent balances – Other Government Transfers	234	234	
o\w Multi-Sectoral Transfers to LLGs	9,277	4,787	6,873
o\w Other Transfers from Central Government	14,434	12,034	39,058
Development Revenues	630,795	532,659	209,286
District Discretionary Development Grant	49,780	49,382	69,000
o\w LGMSD (Former LGDP)	49,780	49,382	69,000
Development Grant	532,217	454,317	140,286
o\w Conditional Grant to SFG	532,217	454,317	140,286
Other Revenues	48,798	28,960	
o\w Unspent balances – Conditional Grants	5,734	5,734	
o\w Multi-Sectoral Transfers to LLGs	43,064	23,226	
Total Revenues	12,780,376	8,436,980	11,515,386

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	12,149,580	7,892,160	11,306,100
Wage	10,583,499	6,737,621	9,807,024
Non Wage	1,566,081	1,154,539	1,499,076
Development Expenditure	630,795	328,280	209,286
Domestic Development	630,795	328,280	209,286
Donor Development	0	0	0
Total Expenditure	12,780,376	8,220,439	11,515,386

Department Revenue and Expenditure Allocations Plans for 2015/16

The IPF for 2015/2016 reduced tremendously compared to 2014/2015. The Development revenues have tremendously reduced from 630,795,000= in 2014/15 to 216,546,000= in 2015/16 and this was due to a significant reduction in the budget for SFG by 74% in 2015/16, which will adversely affect the availability of facilities in schools mainly classrooms and sanitation facilities.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 551 Sembabule District

Workplan 6: Education

	Output	2014/15	Output
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1813	1541	1813
No. of qualified primary teachers	1813	1536	1813
No. of pupils enrolled in UPE	59051	51280	60000
No. of student drop-outs	100	90	150
No. of Students passing in grade one	750	374	500
No. of pupils sitting PLE	4500	4134	5000
No. of classrooms constructed in UPE	12	0	2
No. of latrine stances constructed	4	4	2
No. of teacher houses constructed	4	2	1
No. of primary schools receiving furniture		0	25
Function Cost (US\$ '000)	10,280,922	6,876,765	9,744,300
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	180	83	180
No. of students passing O level	4966	53	240
No. of students sitting O level	4966	966	240
No. of students enrolled in USE	5103	4800	5500
No. of teacher houses constructed	2	0	
Function Cost (US\$ '000)	1,639,250	959,520	1,389,233
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	48	20	48
No. of students in tertiary education	130	172	186
Function Cost (US\$ '000)	620,759	291,029	177,510
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	234	234	234
No. of secondary schools inspected in quarter	29	7	30
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	239,445	93,126	204,342
Cost of Workplan (US\$ '000):	12,780,376	8,220,439	11,515,386

Planned Outputs for 2015/16

Construction of staff house at Tangiriza ,Lwemiyaga Sub county.Classrooms at Lukoma PS in Lwemiyaga Sub County.Construction of latrines at Muchwa PS in Lwebitakuli s/c and Kirega PS In Lwemiyaga Sub county.Provision of desks at Bwogero PS under SFG and Completion of hostel at Sembabule COU PS for the learners with Special Needs and Completion of classrooms at Sembabule R/C PS

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:			
Recurrent Revenues	978,876	641,173	1,001,498
District Unconditional Grant (Non-Wage)	6,000	3,000	6,000
o/w District Unconditional Grant - Non Wage	6,000	3,000	6,000

Vote: 551 Sembabule District

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
District Unconditional Grant (Wage)	113,246	30,810	113,246
o/w Transfer of District Unconditional Grant - Wage	113,246	30,810	113,246
Support Services Conditional Grant (Non-Wage)	571	286	571
o/w Conditional Grant to PAF monitoring	571	286	571
Other Revenues	859,059	607,077	881,681
o/w Other Transfers from Central Government	835,770	593,753	835,770
o/w Multi-Sectoral Transfers to LLGs	18,589	10,604	41,211
o/w Locally Raised Revenues	4,699	2,720	4,699
Development Revenues	54,041	35,439	107,835
District Discretionary Development Grant	900	300	300
o/w LGMSD (Former LGDP)	900	300	300
Other Revenues	53,141	35,139	107,535
o/w Multi-Sectoral Transfers to LLGs	49,141	35,139	103,535
o/w Locally Raised Revenues	4,000	0	4,000
Total Revenues	1,032,917	676,612	1,109,332

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	978,876	489,127	1,001,498
Wage	113,246	30,810	113,246
Non Wage	865,631	458,317	888,252
Development Expenditure	54,041	0	107,835
Domestic Development	54,041	0	107,835
Donor Development	0	0	0
Total Expenditure	1,032,917	489,127	1,109,332

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department budgets to receive a total of 1,101,081,000/= compared to last year's total of 1,032,917,000 and the difference is due to an increase in funding to multi-sectoral transfers to LLGs. PAF monitoring will cost 571,000/=, Locally raised revenue 4,699,000/=, staff salaries ,113,246,000/= from unconditional grant 32,960,000/= and transfers from URF 835,770,000/= to cater for maintenance of the District, community access, town council roads, Repair and servicing of Earth moving Equip

(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 Urban unpaved roads routinely maintained	40	0	40
Length in Km of District roads routinely maintained		0	362
Length in Km. of rural roads constructed	129	129	129
Length in Km. of rural roads rehabilitated	129	0	
No of bottle necks removed from CARs	35	35	390
Length in Km of Urban paved roads routinely maintained	399	233	0
Function Cost (UShs '000)	1,024,242	488,986	1,099,033
Function: 0482 District Engineering Services			

Vote: 551 Sembabule District

Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function Cost (US\$ '000)	8,675	140	10,300
Cost of Workplan (US\$ '000):	1,032,917	489,127	1,109,333

Planned Outputs for 2015/16

The Department will oversee approximately 852kms of the district road network efficient for transportation of goods and services in order to contribute to poverty reduction. This will be done by insuring that all the planned roads for rehabilitation and maintenance in the financial year under consideration are worked on with the available funds using the District roads unit.

Workplan 7b: Water

(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	111,824	81,580	111,520
<i>District Unconditional Grant (Non-Wage)</i>	<i>1,500</i>	<i>0</i>	
o/w District Unconditional Grant - Non Wage	1,500	0	
<i>District Unconditional Grant (Wage)</i>	<i>47,645</i>	<i>35,126</i>	<i>47,645</i>
o/w Transfer of District Unconditional Grant - Wage	47,645	35,126	47,645
<i>Sector Conditional Grant (Non-Wage)</i>	<i>58,000</i>	<i>43,500</i>	<i>58,000</i>
o/w Sanitation and Hygiene	22,000	16,500	22,000
o/w Conditional Grant to Urban Water	36,000	27,000	36,000
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>571</i>	<i>286</i>	<i>571</i>
o/w Conditional Grant to PAF monitoring	571	286	571
<i>Other Revenues</i>	<i>4,107</i>	<i>2,669</i>	<i>5,303</i>
o/w Multi-Sectoral Transfers to LLGs	2,607	2,669	5,303
o/w Locally Raised Revenues	1,500	0	
Development Revenues	696,652	594,216	676,530
<i>District Discretionary Development Grant</i>	<i>2,300</i>	<i>2,300</i>	
o/w LGMSD (Former LGDP)	2,300	2,300	
<i>Development Grant</i>	<i>672,530</i>	<i>574,094</i>	<i>672,530</i>
o/w Conditional transfer for Rural Water	672,530	574,094	672,530
<i>Other Revenues</i>	<i>21,822</i>	<i>17,822</i>	<i>4,000</i>
o/w Unspent balances – UnConditional Grants	17,822	17,822	
o/w Locally Raised Revenues	4,000	0	4,000

Vote: 551 Sembabule District

Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	808,476	675,796	788,050
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>111,824</i>	<i>81,260</i>	<i>111,520</i>
Wage	47,645	34,943	47,645
Non Wage	64,178	46,317	63,875
<i>Development Expenditure</i>	<i>696,652</i>	<i>508,678</i>	<i>676,530</i>
Domestic Development	696,652	508,678	676,530
Donor Development	0	0	0
Total Expenditure	808,476	589,937	788,050

Department Revenue and Expenditure Allocations Plans for 2015/16

The District water department plans to receive a total of Sh; 788,050,000/= which shows a slight decrease compared to last financial year because of a small decrease in the recurrent revenues and the funds meant for LGMSD will not be realised in the year in question. The planned revenues is broken down as follows; 571,000/= is for paf monitoring, 36,000,000/= is for Urban water, 5303000/= for LLGs water activities, 22,000,000/= for sanitation, 47645,000/= for salaries in the water department and

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	4	3	4
No. of water points tested for quality	60	0	60
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of water points rehabilitated	32	37	35
% of rural water point sources functional (Shallow Wells)	76	80	72
No. of water user committees formed.	30	30	50
No. Of Water User Committee members trained	50	50	60
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	0	6
No. of public latrines in RGCs and public places	02	0	02
No. of deep boreholes rehabilitated	32	37	35
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		0	1
No. of dams constructed	20	0	3
Function Cost (UShs '000)	765,419	562,048	752,050
Function: 0982 Urban Water Supply and Sanitation			
Collection efficiency (% of revenue from water bills collected)	01	0	
No. of new connections made to existing schemes	0	2	
Function Cost (UShs '000)	43,057	27,890	36,000
Cost of Workplan (UShs '000):	808,476	589,937	788,050

Vote: 551 Sembabule District

Workplan 7b: Water

Planned Outputs for 2015/16

The water department will carry out most of the facilities like in the previous financial year save for the following. (i) We shall test 60 Water Sources for Quality instead of the 50 planned last financial year. (ii) Rehabilitate 35 boreholes instead of the 32. This is because more emphasis will be put on rehabilitation and O&M of these facilities through CBMS. (iii) Form 50 Water Source Committees from the 30 the previous financial year for the same reason as in (ii). Train 60 Water Source Com

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	188,264	111,060	216,100
<i>District Unconditional Grant (Non-Wage)</i>	2,250	500	2,250
o/w District Unconditional Grant - Non Wage	2,250	500	2,250
<i>District Unconditional Grant (Wage)</i>	144,538	88,780	144,538
o/w Transfer of District Unconditional Grant - Wage	144,538	88,780	144,538
<i>Sector Conditional Grant (Non-Wage)</i>	8,998	6,750	8,998
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,998	6,750	8,998
<i>Support Services Conditional Grant (Non-Wage)</i>	571	286	571
o/w Conditional Grant to PAF monitoring	571	286	571
<i>Other Revenues</i>	31,906	14,744	59,742
o/w Unspent balances – Other Government Transfers		27	
o/w Other Transfers from Central Government	10,000	0	
o/w Multi-Sectoral Transfers to LLGs	17,592	10,430	18,742
o/w Locally Raised Revenues	4,314	4,287	41,000
Development Revenues	16,788	9,758	7,570
<i>District Discretionary Development Grant</i>	7,560	8,799	6,900
o/w LGMSD (Former LGDP)	7,560	8,799	6,900
<i>Other Revenues</i>	9,228	959	670
o/w Multi-Sectoral Transfers to LLGs	9,228	959	670
Total Revenues	205,053	120,818	223,670
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	188,264	109,631	216,100
Wage	144,538	88,780	144,538
Non Wage	43,726	20,851	71,562
<i>Development Expenditure</i>	16,788	9,223	7,570
Domestic Development	16,788	9,223	7,570
Donor Development	0	0	0
Total Expenditure	205,053	118,854	223,670

Department Revenue and Expenditure Allocations Plans for 2015/16

Sector budget is 222,999,900/= compared to 205,053,000/= last FY. Multi-sectoral transfers constitute 20,032,109/=, the total budget, at the district is 201,857,800/= sector budget expenditure is budgeted at 222, 999900/= whereas 5,790,000/= budgeted for development Staff salaries account for 144,538,121/= and expenditure on service delivery is 71,561,788/=

The sector funding has dwindled further as FIEFOC and SLM Projects expired. The Sector will this time get funding from conditional grants (Na

Vote: 551 Sembabule District

Workplan 8: Natural Resources

(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: 0983 Natural Resources Management			
No. of Agro forestry Demonstrations		0	2
No. of monitoring and compliance surveys/inspections undertaken	60	60	60
No. of Wetland Action Plans and regulations developed	2	0	4
No. of community women and men trained in ENR monitoring	8	0	14
No. of monitoring and compliance surveys undertaken	20	4	30
No. of new land disputes settled within FY		0	50
Function Cost (UShs '000)	205,053	118,854	223,670
Cost of Workplan (UShs '000):	205,053	118,854	223,670

Planned Outputs for 2015/16

1. Key outputs: 2 Agroforestry demonstrations targeted .with funding from LGMSDP;Monitoring compliance at 60 visits ;Wetland Acton Plans ®ulations increased to 4 for strengthening wetland management. Women & men trained in ENR monitoring increased to 14 for awareness in wetland management & compliance, Monitoring changed to 30, land dispute settlement is to be done. Urban forestry supported; Host farmers to manage plantation forests and up-scaling conservation agriculture; district tree nu

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	165,481	98,876	160,463
District Unconditional Grant (Non-Wage)	6,680	1,500	6,680
o\w District Unconditional Grant - Non Wage	6,680	1,500	6,680
District Unconditional Grant (Wage)	85,573	47,189	85,573
o\w Transfer of District Unconditional Grant - Wage	85,573	47,189	85,573
Sector Conditional Grant (Non-Wage)	41,725	31,293	41,725
o\w Conditional Grant to Functional Adult Lit	10,252	7,689	10,252
o\w Conditional Grant to Community Devt Assistants Non Wage	2,597	1,947	2,597
o\w Conditional Grant to Women Youth and Disability Grant	9,352	7,014	9,352
o\w Conditional transfers to Special Grant for PWDs	19,524	14,643	19,524
Support Services Conditional Grant (Non-Wage)	571	286	571
o\w Conditional Grant to PAF monitoring	571	286	571
Other Revenues	30,932	18,608	25,914
o\w Locally Raised Revenues	6,100	4,376	6,100
o\w Multi-Sectoral Transfers to LLGs	17,160	12,110	17,200
o\w Unspent balances – Other Government Transfers		2,122	
o\w Other Transfers from Central Government	7,672	0	2,614

Vote: 551 Sembabule District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Development Revenues	381,084	65,532	372,816
<i>District Unconditional Grant (Non-Wage)</i>	<i>3,000</i>	<i>0</i>	<i>3,000</i>
o/w District Unconditional Grant - Non Wage	3,000	0	3,000
<i>District Discretionary Development Grant</i>	<i>61,904</i>	<i>40,670</i>	<i>54,410</i>
o/w LGMSD (Former LGDP)	61,904	40,670	54,410
Other Revenues	316,180	24,862	315,406
o/w Unspent balances - donor		11,401	
o/w Other Transfers from Central Government	247,208	5,259	247,208
o/w Multi-Sectoral Transfers to LLGs	774	0	
o/w Locally Raised Revenues	9,596	0	9,596
o/w Donor Funding	58,603	8,202	58,603
Total Revenues	546,566	164,408	533,279
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>165,481</i>	<i>80,345</i>	<i>160,463</i>
Wage	85,573	47,189	85,573
Non Wage	79,908	33,156	74,890
<i>Development Expenditure</i>	<i>381,084</i>	<i>45,484</i>	<i>372,816</i>
Domestic Development	322,482	28,490	314,213
Donor Development	58,603	16,994	58,603
Total Expenditure	546,566	125,829	533,279

Department Revenue and Expenditure Allocations Plans for 2015/16

The department of Community Development expects a total revenue of 490,171,000= .The breakdown will be as below: conditional grant-wage 85.573.000 ,PAF monitoring, 571.000, Multisectoral transfers 18,497,000= Other transfers from central govt 2,613,500=, comm devt asst non wage 2.597.000, FAL 10.252.000 , unconditional grant 6.680.000 ,PWD grant 19.524.000,=women, youth and disability councils 9.352.000 ,CDD 61.904.000 ,Local revenue 9.596.000 ,Multi-sectoral trasfers to LLG 774.000, Other transfers-YL

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled		502	220
No. of Active Community Development Workers		12	8
No. FAL Learners Trained		35	35
No. of children cases (Juveniles) handled and settled		502	
No. of Youth councils supported		1	1
No. of assisted aids supplied to disabled and elderly community		5	8
No. of women councils supported		0	1
<i>Function Cost (UShs '000)</i>	<i>546,566</i>	<i>125,829</i>	<i>533,278</i>
Cost of Workplan (UShs '000):	546,566	125,829	533,278

Planned Outputs for 2015/16

Vote: 551 Sembabule District

Workplan 9: Community Based Services

35 FAL classes supported and instructors paid their allowances, 8 PWD groups facilitated with income generating projects, 26 community groups assessed and supported under CDD, Youth, women and disability councils supported, Selected youth groups supported under YLP, Gender main streaming activities carried out, OVC activities supported, CDOS at subcounty will be facilitated.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	600,581	566,847	61,714
<i>Urban Unconditional Grant (Non-Wage)</i>		302	
o/w Urban Unconditional Grant - Non Wage		302	
<i>District Unconditional Grant (Wage)</i>	45,987	18,027	45,987
o/w Transfer of District Unconditional Grant - Wage	45,987	18,027	45,987
<i>Support Services Conditional Grant (Non-Wage)</i>	5,060	6,060	4,356
o/w Conditional Grant to PAF monitoring	5,060	6,060	4,356
<i>Other Revenues</i>	549,534	542,458	11,370
o/w Other Transfers from Central Government	537,229	537,229	0
o/w Multi-Sectoral Transfers to LLGs	12,306	5,229	11,370
Development Revenues	52,363	33,621	42,352
<i>District Unconditional Grant (Non-Wage)</i>	4,486	2,000	4,486
o/w District Unconditional Grant - Non Wage	4,486	2,000	4,486
<i>District Discretionary Development Grant</i>	29,185	23,940	28,337
o/w LGMSD (Former LGDP)	29,185	23,940	28,337
<i>Other Revenues</i>	18,692	7,681	9,529
o/w Multi-Sectoral Transfers to LLGs	10,800	1,167	1,637
o/w Locally Raised Revenues	7,892	6,514	7,892
Total Revenues	652,944	600,467	104,066
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	600,581	563,176	61,714
Wage	45,987	18,027	45,987
Non Wage	554,594	545,150	15,727
<i>Development Expenditure</i>	52,363	12,192	42,352
Domestic Development	52,363	12,192	42,352
Donor Development	0	0	0
Total Expenditure	652,944	575,368	104,066

Department Revenue and Expenditure Allocations Plans for 2015/16

The total revenue planned for 2015/2016 is less than that of 2014/2015, this is because of the previous financial year had the National Housing and Population Census at a budget of which is once in a decade. This explains the variance in recurrent revenues between the two periods since there will be no revenue from other government transfers.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 551 Sembabule District

Workplan 10: Planning

<i>Function: 1383 Local Government Planning Services</i>			
No of qualified staff in the Unit	3	2	3
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	4	3	6
Function Cost (UShs '000)	652,944	575,368	104,066
Cost of Workplan (UShs '000):	652,944	575,368	104,066

Planned Outputs for 2015/16

The total revenue planned for 2015/2016 is less than that of 2014/2015=, this is because of the previous financial year had the National Housing and Population Census at a budget of which is once in a decade. This explains the variance in recurrent revenues between the two periods since there will be no revenue from other government transfers.

Expenditure priorities for 2015/2016 are mainly on Coordination District Technical Planning Committee (DTPC) meetings conducted at Sembabule District he

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	65,184	28,313	66,284
<i>District Unconditional Grant (Non-Wage)</i>	6,000	500	6,000
o\w District Unconditional Grant - Non Wage	6,000	500	6,000
<i>District Unconditional Grant (Wage)</i>	30,824	11,443	30,824
o\w Transfer of District Unconditional Grant - Wage	30,824	11,443	30,824
<i>Support Services Conditional Grant (Non-Wage)</i>	4,000	3,000	4,000
o\w Conditional Grant to PAF monitoring	4,000	3,000	4,000
<i>Other Revenues</i>	24,360	13,370	25,460
o\w Multi-Sectoral Transfers to LLGs	6,280	3,920	7,380
o\w Locally Raised Revenues	18,080	9,450	18,080
Development Revenues	1,000	500	1,000
<i>District Discretionary Development Grant</i>	1,000	500	1,000
o\w LGMSD (Former LGDP)	1,000	500	1,000
Total Revenues	66,184	28,813	67,284
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	65,184	27,313	66,284
Wage	30,824	11,443	30,824
Non Wage	34,360	15,870	35,460
<i>Development Expenditure</i>	1,000	500	1,000
Domestic Development	1,000	500	1,000
Donor Development	0	0	0
Total Expenditure	66,184	27,813	67,284

Department Revenue and Expenditure Allocations Plans for 2015/16

Generally, all revenues will not vary from the preceding financial year's estimates, save for the multi-sectoral transfers to LLGs.

During financial year 2014/2015 it had been projected that more staff would be recruited into the department. This was not actualized. It is again expected that during 2015/2016 the staffing level shall be enhanced in consistence with

Vote: 551 Sembabule District

Workplan 11: Internal Audit

approved structure.

Like in the preceding financial year, 4million From PAF Monitoring grant is projected to facilitate audit acti

(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	1	4
Date of submitting Quaterly Internal Audit Reports		30/01/2015	30/04/2016
Function Cost (UShs '000)	66,184	27,813	67,284
Cost of Workplan (UShs '000):	66,184	27,813	67,284

Planned Outputs for 2015/16

One internal audit report shall be compiled and submitted to the chairperson of the District Council, per quarter, within 30 days following end of each quarter.

Audit activity shall be extended to departments at District and LLGs levels.

Audit methodology shall be risk-based in audit areas that include payroll verification, procurement procedures, local revenue performance, and other internal controls in public funds management.