

Vote: 556 Yumbe 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 556 Yumbe 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, Yumbe 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	516,024	300,058	562,873
2a. Discretionary Government Transfers	4,266,133	1,788,283	2,541,889
2b. Conditional Government Transfers	20,311,986	13,437,847	20,305,855
2c. Other Government Transfers	4,566,328	3,471,858	1,675,209
3. Local Development Grant	1,206,264	1,182,454	1,356,264
4. Donor Funding	1,707,016	839,843	3,110,863
Total Revenues	32,573,750	21,020,343	29,552,953

Planned Revenues for 2015/16

The revenue forecast represents 9% decrease from the FY2014/15. The decrease is as a result of reduction in other central government IPFs due to phasing out of District Livelihood Support Program, NUSAFII and also fund for tarmacking TC road is not there in this Financial Year (FY) budget. Also there has been reduction in IPFs of Discretionary Government Transfers especially District Unconditional Wage component that reduced by 60% resulting in overall reduction of 40%.

Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	3,418,676	1,195,247	1,555,652
2 Finance	602,248	355,441	541,112
3 Statutory Bodies	704,859	480,513	863,257
4 Production and Marketing	1,339,877	478,209	694,245
5 Health	5,550,375	3,545,963	5,944,075
6 Education	14,128,074	9,270,572	14,815,413
7a Roads and Engineering	4,683,233	2,206,187	1,785,115
7b Water	899,706	429,102	1,144,380
8 Natural Resources	229,724	100,818	226,018
9 Community Based Services	589,962	322,873	1,238,917
10 Planning	361,773	934,619	646,337
11 Internal Audit	65,243	44,250	98,432
Grand Total	32,573,750	19,363,794	29,552,953
Wage Rec't:	17,102,802	9,902,173	15,354,504
Non Wage Rec't:	6,018,875	4,813,661	6,020,376
Domestic Dev't	7,745,058	3,887,860	5,067,210
Donor Dev't	1,707,016	760,100	3,110,863

Planned Expenditures for 2015/16

The reduction in Administration, Production, Road and Natural Resources and Finance Department budget is because of NUSAFII, NAADs and DLSP that ended, huge reduction in District Unconditional Wage Budget (60%) and budget allocation to other critical sub sector. Statutory Bodies budget increased because of the pension and gratuity and additional budget for council exchange visit. Health, Water, Education, Planning, Community services department budget increased because of support from partners.

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A. Revenue Performance and Plans

(i) Conditional and Discretionary Transfers to the Local Government

US\$ 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Agriculture	824,901	340,999	326,567
121466 Sector Conditional Grant (Wage)	240,532	138,877	93,000
o/w Conditional Grant to Agric. Ext Salaries	42,437	91,907	93,000
o/w NAADS (Districts) - Wage	198,095	46,970	0
121467 Sector Conditional Grant (Non-Wage)	269,497	202,122	233,567
o/w Conditional transfers to Production and Marketing	269,497	202,122	233,567
121470 Development Grant	314,872	0	0
o/w Conditional Grant for NAADS	314,872	0	0
Works and Transport	472,165	403,055	472,165
121470 Development Grant	472,165	403,055	472,165
o/w Roads Rehabilitation Grant	472,165	403,055	472,165
Education	13,643,062	8,916,053	14,079,543
121466 Sector Conditional Grant (Wage)	10,837,244	6,806,676	10,923,845
o/w Conditional Grant to Primary Salaries	9,432,344	6,162,121	9,955,210
o/w Conditional Grant to Secondary Salaries	720,556	450,596	634,588
o/w Conditional Grant to Tertiary Salaries	684,345	193,959	334,047
121467 Sector Conditional Grant (Non-Wage)	2,269,885	1,651,888	2,232,734
o/w Conditional Transfers for Primary Teachers Colleges	376,252	281,550	281,551
o/w Conditional Grant to Primary Education	682,858	493,653	734,609
o/w Conditional Grant to Secondary Education	1,171,329	847,134	914,016
o/w Conditional Transfers for Non Wage Technical Institutes	0	0	268,400
o/w Conditional transfers to School Inspection Grant	39,446	29,551	34,158
121470 Development Grant	535,932	457,489	922,964
o/w Construction of Secondary Schools	0	0	422,629
o/w Conditional Grant to SFG	535,932	457,489	500,335
Health	3,996,593	2,760,995	3,899,259
121466 Sector Conditional Grant (Wage)	2,768,612	1,955,426	2,845,429
o/w Conditional Grant to PHC Salaries	2,768,612	1,955,426	2,845,429
121467 Sector Conditional Grant (Non-Wage)	334,548	250,911	430,908
o/w Conditional Grant to District Hospitals	131,577	98,682	131,577
o/w Conditional Grant to NGO Hospitals	22,991	17,244	22,991
o/w Conditional Grant to PHC- Non wage	179,980	134,985	276,341
121470 Development Grant	893,434	554,658	622,921
o/w Sanitation and Hygiene	344,558	86,121	209,385
o/w Conditional Grant to PHC - development	548,875	468,538	413,537
Water and Environment	835,232	706,664	835,232
121467 Sector Conditional Grant (Non-Wage)	60,952	45,714	60,952
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	38,952	29,214	38,952

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A. Revenue Performance and Plans

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o/w Sanitation and Hygiene	22,000	16,500	22,000
121470 Development Grant	774,280	660,950	774,280
o/w Conditional transfer for Rural Water	774,280	660,950	774,280
Social Development	80,159	60,117	80,159
121467 Sector Conditional Grant (Non-Wage)	80,159	60,117	80,159
o/w Conditional Grant to Women Youth and Disability Grant	17,966	13,473	17,966
o/w Conditional Grant to Community Devt Assistants Non Wage	4,989	3,741	4,989
o/w Conditional transfers to Special Grant for PWDs	37,508	28,131	37,508
o/w Conditional Grant to Functional Adult Lit	19,696	14,772	19,696
Support Services	289,335	152,223	442,578
121469 Support Services Conditional Grant (Non-Wage)	289,335	152,223	442,578
o/w Conditional transfers to DSC Operational Costs	37,925	28,443	37,925
o/w Conditional Grant to PAF monitoring	85,246	63,933	84,465
o/w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	110,370	18,000	142,522
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	55,794	41,847	55,794
o/w Pension and Gratuity for Local Governments	0	0	36,162
o/w Pension for Teachers	0	0	85,711
District Discretionary	5,163,379	2,697,081	3,585,965
121401 District Unconditional Grant (Non-Wage)	825,895	619,422	876,210
o/w District Unconditional Grant - Non Wage	825,895	619,422	876,210
121426 District Discretionary Development Grant	1,206,264	1,182,454	1,356,264
o/w LGMSD (Former LGDP)	1,206,264	1,182,454	1,356,264
121451 District Unconditional Grant (Wage)	3,131,220	895,205	1,353,490
o/w Transfer of District Unconditional Grant - Wage	2,960,681	797,465	1,183,138
o/w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016	84,240	146,016
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
Urban Discretionary	256,377	204,011	259,131
121402 Urban Unconditional Grant (Non-Wage)	131,183	98,388	120,579
o/w Urban Unconditional Grant - Non Wage	131,183	98,388	120,579
121450 Urban Unconditional Grant (Wage)	125,194	105,623	138,552
o/w Transfer of Urban Unconditional Grant - Wage	125,194	105,623	138,552
District Equalisation	191,727	143,796	192,573
121403 District Equalisation	191,727	143,796	192,573
o/w District Equalisation Grant	191,727	143,796	192,573
Urban Equalisation	31,454	23,589	30,836
121463 Urban Equalisation	31,454	23,589	30,836
o/w Urban Equalisation Grant	31,454	23,589	30,836

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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
Total Revenues	25,784,383	16,408,584	24,204,008
o/w Wage	17,102,802	9,901,808	15,354,317
o/w Non Wage	4,484,634	3,248,170	4,701,096
o/w Development	4,196,947	3,258,606	4,148,595

(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	516,024	300,058	562,873
o/w Other Fees and Charges	95,000	34,668	90,525
o/w Business licences	6,000	1,918	6,000
o/w Local Service Tax	64,000	36,494	64,000
o/w Market/Gate Charges	72,112	50,920	72,112
o/w Miscellaneous	139,137	82,931	139,137
o/w Miscellaneous(Yumbe TC)	85,775	74,704	137,099
o/w Application Fees	42,000	17,002	42,000
o/w Other Court Fees	6,000	556	6,000
o/w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,000	865	4,000
o/w Sale of non-produced government Properties/assets	2,000	0	2,000
2c. Other Government Transfers	4,566,328	3,471,858	1,675,209
o/w Youth Livelihood Grant		0	450,000
o/w Unspent balances – Other Government Transfers	26,679	26,679	
o/w Sanitation and Hygiene (Health)		86,121	
o/w Nusaf 2	264,000	762,463	
o/w NUSAF2 District operational fund	80,000	23,206	
o/w Unspent balances – UnConditional Grants	9,876	10,527	
o/w Unspent balances – Conditional Grants	50,495	74,218	
o/w Unspent balances – Locally Raised Revenues	1,453	1,554	
o/w PLE facilitation fund	5,500	5,636	5,500
o/w Census fund		761,043	
o/w YLP		9,270	
o/w Restocking fund (OPM)		32,816	
o/w Restocking grant		0	132,000
o/w Road fund	1,487,709	825,639	1,087,709
o/w DLSP	2,640,615	852,686	
4. Donor Funding	1,707,016	839,843	3,110,863
o/w GIZ	45,000	8,592	60,000
o/w Global Fund	231,090	5,064	
o/w Baylor/Makerere/Mbarara Joint AIDs Prog	399,779	86,121	100,000
o/w Institutional Capacity Building (ICB) project	70,000	38,840	204,000
o/w VODP 2		4,008	
o/w MAYANK	45,007	0	46,000

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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 PACE	22,157	0	
o/w NUIRE		4,439	
o/w Unspent balances - donor	111,504	111,504	
o/w UNICEF and other partners	473,000	190,233	2,100,000
o/w Reproductive Health/UNFPA	236,879	287,698	367,803
o/w Surveillance project(WHO)	52,600	0	131,060
o/w NTD	20,000	103,345	102,000
Total Revenues	6,789,368	4,611,759	5,348,945
Grand Total	32,573,750	21,020,343	29,552,953

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The Local Revenue forecast for FY2015/16 represents 9% increase from the budget for FY2014/15. This is because Town Council has increased business opportunity as a result of electrification of the Town. Massive revenue mobilization at all levels conducted (i.e. LLG and HLG), support supervision and proper record keeping and establishment of livestock markets. The Local Revenue contributes 2% of the overall District budget estimate for FY 2015/16.

(ii) Central Government Transfers

The Central Government transfer budget estimated for FY2015/16 represents 15% decrease from FY2014/15 budget. This is because programs like NASUFII and DLSP ended last FY. Also NAADS direct budget ended. The central government transfer estimate will contribute 88% of the overall budget forecast for the District for FY2015/16. This means the District will rely more on the Central Government transfers for its project implementation and operations.

(iii) Donor Funding

Donor revenue forecast for FY 2015/16 represents 82% increase from FY2014/15 budget. The increase is because of increased budget support from partners especially UNICEF for mass registration, Institutional capacity under Education, Sanitation and Hygiene under water, Health and Community services and other health related issues and UNFPA. The Donor budget contributes 10% of the District total annual budget forecast for the FY 2015/16.

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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	2,788,962	890,530	1,018,430
<i>District Unconditional Grant (Non-Wage)</i>	<i>129,388</i>	<i>259,994</i>	<i>64,379</i>
o\w District Unconditional Grant - Non Wage	129,388	259,994	64,379
<i>District Equalisation</i>	<i>21,993</i>	<i>45,939</i>	
o\w District Equalisation Grant	21,993	45,939	
<i>District Unconditional Grant (Wage)</i>	<i>2,230,314</i>	<i>272,784</i>	<i>452,772</i>
o\w Transfer of District Unconditional Grant - Wage	2,230,314	272,784	452,772
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>48,317</i>	<i>36,238</i>	<i>48,317</i>
o\w Conditional Grant to PAF monitoring	48,317	36,238	48,317
<i>Other Revenues</i>	<i>358,951</i>	<i>275,575</i>	<i>452,962</i>
o\w Unspent balances – Other Government Transfers	1,091	1,091	
o\w Multi-Sectoral Transfers to LLGs	320,654	228,885	425,600
o\w Locally Raised Revenues	36,113	44,506	27,362
o\w Unspent balances – UnConditional Grants	1,093	1,093	
Development Revenues	629,714	305,502	537,222
<i>District Unconditional Grant (Non-Wage)</i>	<i>6,000</i>	<i>0</i>	
o\w District Unconditional Grant - Non Wage	6,000	0	
<i>District Discretionary Development Grant</i>	<i>293,055</i>	<i>156,442</i>	<i>313,908</i>
o\w LGMSD (Former LGDP)	293,055	156,442	313,908
<i>Other Revenues</i>	<i>330,659</i>	<i>149,061</i>	<i>223,314</i>
o\w Donor Funding	90,007	8,658	106,000
o\w Locally Raised Revenues	15,000	18,155	20,000
o\w Multi-Sectoral Transfers to LLGs	85,308	74,467	97,314
o\w Other Transfers from Central Government	113,846	47,742	
o\w Unspent balances – Other Government Transfers	26,459	0	
o\w Unspent balances - donor	38	38	
Total Revenues	3,418,676	1,196,032	1,555,652
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>2,788,962</i>	<i>889,744</i>	<i>1,018,430</i>
Wage	2,312,135	318,869	517,589
Non Wage	476,828	570,875	500,841
<i>Development Expenditure</i>	<i>629,714</i>	<i>305,502</i>	<i>537,222</i>
Domestic Development	539,669	296,805	431,222
Donor Development	90,045	8,697	106,000
Total Expenditure	3,418,676	1,195,247	1,555,652

Department Revenue and Expenditure Allocations Plans for 2015/16

The total Administration Department budget from different sources will be spent as follows: 33% will be spent on staff salary including wage ceiling to fill some critical position especially at LLG, 32% on non wage recurrent and 35% on development projects including coordination, monitoring, retooling, and Construction of staff house, procurement of Cesspool. 34% of the budget for administration will be managed and spent by the LLG and 66% by the HLG.

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Workplan 1a: Administration

(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: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	7	1	3
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
%age of LG establish posts filled	70	60	75
No. of monitoring visits conducted	4	2	4
No. of monitoring reports generated	4	2	4
No. of monitoring visits conducted (PRDP)	8	3	4
No. of monitoring reports generated (PRDP)	8	3	4
No. of existing administrative buildings rehabilitated	1	0	0
No. of administrative buildings constructed	0	0	1
No. of existing administrative buildings rehabilitated (PRDP)	0	0	1
No. of solar panels purchased and installed (PRDP)	8	0	0
No. of administrative buildings constructed (PRDP)	1	0	0
No. of motorcycles purchased	0	0	2
No. of vehicles purchased (PRDP)	1	1	1
No. of computers, printers and sets of office furniture purchased (PRDP)	4	1	1
Function Cost (US\$ '000)	3,418,676	1,195,247	1,555,652
Cost of Workplan (US\$ '000):	3,418,676	1,195,247	1,555,652

Planned Outputs for 2015/16

Coordination all government programs, Monitoring and Evaluation of all programs, Repair and Renovation of assets and facilities, Procurement of Equipments and Assets (Motorcycle, computers, solar set), Construction of administration Block (Sub County Community Hall), Construction of Staff house at Kuru Sub County, procurement of Cesspool, Supervision of LLG, Training and mentoring of staff, Induction of new staff.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	561,520	371,124	505,543
District Unconditional Grant (Non-Wage)	113,107	75,148	55,000
o/w District Unconditional Grant - Non Wage	113,107	75,148	55,000
District Equalisation		25,048	
o/w District Equalisation Grant		25,048	
District Unconditional Grant (Wage)	257,511	148,321	257,511
o/w Transfer of District Unconditional Grant - Wage	257,511	148,321	257,511
Support Services Conditional Grant (Non-Wage)	36,929	27,695	36,148
o/w Conditional Grant to PAF monitoring	36,929	27,695	36,148

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Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Other Revenues	153,973	94,912	156,884
o/w Unspent balances – UnConditional Grants	8,783	8,783	
o/w Multi-Sectoral Transfers to LLGs	109,204	67,465	116,384
o/w Locally Raised Revenues	35,986	18,665	40,500
Development Revenues	40,728	3,354	35,570
District Equalisation	27,990	0	27,000
o/w District Equalisation Grant	27,990	0	27,000
District Discretionary Development Grant	12,000	0	
o/w LGMSD (Former LGDP)	12,000	0	
Other Revenues	738	3,354	8,570
o/w Multi-Sectoral Transfers to LLGs	738	3,354	8,570
Total Revenues	602,248	374,478	541,112

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	561,520	352,087	505,543
Wage	294,259	181,765	294,259
Non Wage	267,261	170,322	211,284
Development Expenditure	40,728	3,354	35,570
Domestic Development	40,728	3,354	35,570
Donor Development	0	0	0
Total Expenditure	602,248	355,441	541,112

Department Revenue and Expenditure Allocations Plans for 2015/16

Finance Department total budget from different sources for FY2015/16 will be spent as follows: 54% will be spent on staff salary, 39% on non wage recurrent and 7% on development projects including monitoring and retooling. 23% of the budget for Finance will be managed and spent by the LLG and 77% by the HLG.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	22/07/2014	22/07/2014	29/07/2015
Value of LG service tax collection	64000000	36494000	64000000
Value of Other Local Revenue Collections	452024000	263564000	452524000
Date of Approval of the Annual Workplan to the Council	13/03/2014	15/05/2014	28/02/2016
Date for presenting draft Budget and Annual workplan to the Council	08/04/2014	22/05/2014	15/04/2016
Date for submitting annual LG final accounts to Auditor General	25/09/2014	25/09/2014	26/09/2015
Function Cost (UShs '000)	602,248	355,441	541,112
Cost of Workplan (UShs '000):	602,248	355,441	541,112

Planned Outputs for 2015/16

Preparation of required documents(Final Accounts, Budget, LRE plan, Monthly/Quarterly financial reports) done,conduct Monitoring of projects, Repair Equipment and assets, Purchased motorcycle, Revenue assessment and

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Workplan 2: Finance

mobilization conducted, Budget conference held.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	674,859	466,421	862,020
District Unconditional Grant (Non-Wage)	134,380	154,799	140,000
o/w District Unconditional Grant - Non Wage	134,380	154,799	140,000
District Equalisation		24,828	5,573
o/w District Equalisation Grant		24,828	5,573
District Unconditional Grant (Wage)	170,539	97,740	170,352
o/w Conditional transfers to Salary and Gratuity for LG elected Political	146,016	84,240	146,016
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
Support Services Conditional Grant (Non-Wage)	204,089	88,290	358,113
o/w Pension for Teachers		0	85,711
o/w Pension and Gratuity for Local Governments		0	36,162
o/w Conditional transfers to DSC Operational Costs	37,925	28,443	37,925
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	110,370	18,000	142,522
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	55,794	41,847	55,794
Other Revenues	165,851	100,765	187,983
o/w Unspent balances – Other Government Transfers	362	362	
o/w Other Transfers from Central Government		11,260	
o/w Multi-Sectoral Transfers to LLGs	125,147	75,986	129,483
o/w Locally Raised Revenues	40,342	13,156	58,500
Development Revenues	30,000	20,044	1,236
District Equalisation	30,000	19,044	
o/w District Equalisation Grant	30,000	19,044	
Other Revenues		1,000	1,236
o/w Multi-Sectoral Transfers to LLGs		1,000	1,236
Total Revenues	704,859	486,465	863,257
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	674,859	460,469	862,020
Wage	170,539	97,740	170,539
Non Wage	504,319	362,729	691,481
Development Expenditure	30,000	20,044	1,236
Domestic Development	30,000	20,044	1,236
Donor Development	0	0	0
Total Expenditure	704,859	480,513	863,257

Department Revenue and Expenditure Allocations Plans for 2015/16

Statutory Bodies budget forecast from different sources for FY 2015/16 will be spent as follows: 20% will be spent on staff salary including the salary for political executives, DSC commission Chairperson and chairpersons at LLG and 80% on non wage recurrent. Negligible amount will be spent on development activities at LLG. 15% of the budget will be managed and spent by the LLG for their council operation and 85 % by the HLG.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 556 Yumbe District

Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	60	8	75
No. of Land board meetings	4	2	4
No. of Auditor Generals queries reviewed per LG	1	2	1
No. of LG PAC reports discussed by Council	4	3	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	15	0	15
Function Cost (UShs '000)	704,859	480,513	863,257
Cost of Workplan (UShs '000):	704,859	480,513	863,257

Planned Outputs for 2015/16

Statutory meetings (council standing committees, Bodies and commission) held and minutes produced, Monitoring & Evaluation of programs done, Repair of Equipment and assets.

Workplan 4: Production and Marketing

(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	468,295	305,089	421,123
District Unconditional Grant (Non-Wage)	10,000	1,000	20,000
o\w District Unconditional Grant - Non Wage	10,000	1,000	20,000
District Unconditional Grant (Wage)	86,363	62,049	86,363
o\w Transfer of District Unconditional Grant - Wage	86,363	62,049	86,363
Sector Conditional Grant (Wage)	240,532	138,877	93,000
o\w NAADS (Districts) - Wage	198,095	46,970	
o\w Conditional Grant to Agric. Ext Salaries	42,437	91,907	93,000
Sector Conditional Grant (Non-Wage)	92,304	69,228	76,136
o\w Conditional transfers to Production and Marketing	92,304	69,228	76,136
Other Revenues	39,096	33,935	145,625
o\w Other Transfers from Central Government		32,816	132,000
o\w Multi-Sectoral Transfers to LLGs	24,096	878	3,625
o\w Locally Raised Revenues	15,000	240	10,000
Development Revenues	871,582	175,489	273,122
Sector Conditional Grant (Non-Wage)	177,193	132,894	157,431
o\w Conditional transfers to Production and Marketing	177,193	132,894	157,431
Development Grant	314,872	0	0
o\w Conditional Grant for NAADS	314,872	0	0
Other Revenues	379,517	42,595	115,691
o\w Unspent balances – Other Government Transfers	220	220	
o\w Unspent balances – Conditional Grants	413	413	
o\w Other Transfers from Central Government	12,308	20,117	

Vote: 556 Yumbe District

Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Multi-Sectoral Transfers to LLGs	366,577	17,838	115,691
o/w Donor Funding		4,008	
Total Revenues	1,339,877	480,578	694,245
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	468,295	302,719	421,123
Wage	326,895	201,291	179,363
Non Wage	141,400	101,428	241,761
<i>Development Expenditure</i>	871,582	175,489	273,122
Domestic Development	871,582	171,481	273,122
Donor Development	0	4,008	0
Total Expenditure	1,339,877	478,209	694,245

Department Revenue and Expenditure Allocations Plans for 2015/16

Production and Marketing department budget forecast from different sources for FY 2015/16 has been planned as follows: 26% will be spent on staff salary, 35% on non wage recurrent and 39% on development projects (i.e. infrastructure for disease control, Promotion of technology, vaccination, and coordination of restocking activities). Of the total budget for Production and Marketing 17% will be directly managed and spent by the LLG and 83% by the HLG.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	2	1	0
No. of functional Sub County Farmer Forums	13	13	0
No. of farmers accessing advisory services	9700	0	0
No. of farmers receiving Agriculture inputs	3359	2295	0
Function Cost (UShs '000)	673,610	33,390	119,316
Function: 0182 District Production Services			
No. of pests, vector and disease control interventions carried out (PRDP)	1	1	0
No. of livestock vaccinated	28800	18570	45000
No of livestock by types using dips constructed	5100	0	6000
No. of livestock by type undertaken in the slaughter slabs	7000	570	7200
No. of fish ponds constructed and maintained	3	3	5
No. of fish ponds stocked	0	0	5
Number of anti vermin operations executed quarterly	4	3	4
No. of parishes receiving anti-vermin services	13	8	13
No. of tsetse traps deployed and maintained	175	11040	0
No of plant clinics/mini laboratories constructed (PRDP)	0	0	1
No. of market stalls constructed (PRDP)	1	0	1
Function Cost (UShs '000)	666,267	444,819	571,769
Function: 0183 District Commercial Services			

Vote: 556 Yumbe 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 cooperative groups supervised	0	0	8
No. of cooperative groups mobilised for registration	0	0	4
No. of cooperatives assisted in registration	0	0	4
A report on the nature of value addition support existing and needed	No	No	No
Function Cost (UShs '000)	0	0	3,161
Cost of Workplan (UShs '000):	1,339,877	478,209	694,245

Planned Outputs for 2015/16

Farmer trainings, Support supervision and advisory, Technology provision to farmers, Slaughter slab, market stall, fish ponds renovated and crushes constructed, maintenance of Equipment and Assets, procurement vaccines, surveillance and monitoring.

Workplan 5: Health

(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	3,162,606	2,218,190	3,334,632
District Unconditional Grant (Non-Wage)	32,000	0	30,000
o\w District Unconditional Grant - Non Wage	32,000	0	30,000
Sector Conditional Grant (Wage)	2,768,612	1,955,426	2,845,429
o\w Conditional Grant to PHC Salaries	2,768,612	1,955,426	2,845,429
Sector Conditional Grant (Non-Wage)	334,548	250,911	430,908
o\w Conditional Grant to PHC- Non wage	179,980	134,985	276,341
o\w Conditional Grant to NGO Hospitals	22,991	17,244	22,991
o\w Conditional Grant to District Hospitals	131,577	98,682	131,577
Other Revenues	27,446	11,853	28,294
o\w Locally Raised Revenues		1,930	5,000
o\w Multi-Sectoral Transfers to LLGs	27,446	9,922	23,294
Development Revenues	2,387,769	1,367,354	2,609,443
District Unconditional Grant (Non-Wage)		0	10,000
o\w District Unconditional Grant - Non Wage		0	10,000
District Equalisation	16,710	0	90,000
o\w District Equalisation Grant	16,710	0	90,000
District Discretionary Development Grant	40,981	0	80,000
o\w LGMSD (Former LGDP)	40,981	0	80,000
Development Grant	893,434	554,658	622,921
o\w Sanitation and Hygiene	344,558	86,121	209,385
o\w Conditional Grant to PHC - development	548,875	468,538	413,537
Other Revenues	1,436,645	812,695	1,806,521
o\w Donor Funding	1,232,302	537,288	1,721,220
o\w Multi-Sectoral Transfers to LLGs	58,315	196,767	85,301
o\w Unspent balances - donor	111,466	44,078	

Vote: 556 Yumbe District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Unspent balances – Conditional Grants	34,562	34,562	
Total Revenues	5,550,375	3,585,543	5,944,075
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,162,606	2,218,190	3,334,632
Wage	2,768,612	1,955,426	2,845,429
Non Wage	393,994	262,764	489,203
<i>Development Expenditure</i>	2,387,769	1,327,773	2,609,443
Domestic Development	1,044,002	747,531	888,223
Donor Development	1,343,768	580,242	1,721,220
Total Expenditure	5,550,375	3,545,963	5,944,075

Department Revenue and Expenditure Allocations Plans for 2015/16

The Health Department Budget has been allocated as follows in the FY2015/16. 48% will be spent on staff salary, 8% on non wage recurrent and 44% on development projects including infrastructure construction, capacity building and health promotion especially by the development partners. 1% of the budget for Health will be managed and spent directly by the LLG and 99% by the HLG.

(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: 556 Yumbe 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	216070000	256382584	216070000
Value of health supplies and medicines delivered to health facilities by NMS	109000000	153398365	109000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	15	4
%age of approved posts filled with trained health workers	90	71	76
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	10240	7647	10500
No. and proportion of deliveries in the District/General hospitals	2400	1855	2500
Number of total outpatients that visited the District/ General Hospital(s).	60700	26309	40000
Number of outpatients that visited the NGO Basic health facilities	29600	18232	20000
Number of inpatients that visited the NGO Basic health facilities	3600	2865	3500
No. and proportion of deliveries conducted in the NGO Basic health facilities	1150	917	1155
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1400	1133	2000
Number of trained health workers in health centers	160	236	168
No.of trained health related training sessions held.	84	63	90
Number of outpatients that visited the Govt. health facilities.	330000	157305	332000
Number of inpatients that visited the Govt. health facilities.	13500	11175	14500
No. and proportion of deliveries conducted in the Govt. health facilities	11360	6523	8000
%age of approved posts filled with qualified health workers	90	71	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	15200	9912	15400
No of staff houses constructed	0	0	1
No of staff houses rehabilitated	1	1	0
No of maternity wards rehabilitated	1	1	1
No of maternity wards constructed (PRDP)	0	0	1
No of maternity wards rehabilitated (PRDP)	3	3	0
No of OPD and other wards constructed	1	1	0
No of OPD and other wards constructed (PRDP)	3	3	4
No of OPD and other wards rehabilitated (PRDP)	0	0	1
Function Cost (US\$ '000)	5,550,375	3,545,963	5,944,075
Cost of Workplan (US\$ '000):	5,550,375	3,545,963	5,944,075

Planned Outputs for 2015/16

Staff capacity development, Conduct Outreaches, Promote hygiene and sanitation, Infrastructure construction and maintenance(staff house, OPD,Wards, VIP), Support supervision and monitoring, Equipment and Assets repair and

Vote: 556 Yumbe District

Workplan 5: Health

maintenance, Survey of Health Unit land.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	13,245,524	8,529,884	13,283,184
District Unconditional Grant (Non-Wage)	46,000	2,799	20,000
o\w District Unconditional Grant - Non Wage	46,000	2,799	20,000
District Unconditional Grant (Wage)	58,831	53,171	58,831
o\w Transfer of District Unconditional Grant - Wage	58,831	53,171	58,831
Sector Conditional Grant (Wage)	10,837,244	6,806,676	10,923,845
o\w Conditional Grant to Secondary Salaries	720,556	450,596	634,588
o\w Conditional Grant to Primary Salaries	9,432,344	6,162,121	9,955,210
o\w Conditional Grant to Tertiary Salaries	684,345	193,959	334,047
Sector Conditional Grant (Non-Wage)	2,269,885	1,651,888	2,232,734
o\w Conditional transfers to School Inspection Grant	39,446	29,551	34,158
o\w Conditional Transfers for Primary Teachers Colleges	376,252	281,550	281,551
o\w Conditional Transfers for Non Wage Technical Institutes	0	0	268,400
o\w Conditional Grant to Primary Education	682,858	493,653	734,609
o\w Conditional Grant to Secondary Education	1,171,329	847,134	914,016
Other Revenues	33,564	15,350	47,774
o\w Locally Raised Revenues	15,000	3,178	15,966
o\w Multi-Sectoral Transfers to LLGs	13,064	6,536	26,308
o\w Other Transfers from Central Government	5,500	5,636	5,500
Development Revenues	882,549	945,789	1,532,229
District Equalisation	20,000	0	
o\w District Equalisation Grant	20,000	0	
District Discretionary Development Grant	40,000	0	50,000
o\w LGMSD (Former LGDP)	40,000	0	50,000
Development Grant	535,932	457,489	922,964
o\w Conditional Grant to SFG	535,932	457,489	500,335
o\w Construction of Secondary Schools	0	0	422,629
Other Revenues	286,617	488,300	559,264
o\w Unspent balances – Conditional Grants	12,150	12,150	
o\w Multi-Sectoral Transfers to LLGs	261,467	440,294	159,264
o\w Donor Funding	13,000	35,856	400,000
Total Revenues	14,128,074	9,475,673	14,815,413
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	13,245,524	8,529,328	13,283,184
Wage	10,896,075	6,859,847	10,982,676
Non Wage	2,349,449	1,669,481	2,300,508
Development Expenditure	882,549	741,244	1,532,229
Domestic Development	869,549	705,388	1,132,229
Donor Development	13,000	35,856	400,000
Total Expenditure	14,128,074	9,270,572	14,815,413

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 556 Yumbe District

Workplan 6: Education

The Education Department total budget from different sources for FY2015/16 will be spent as follows: 74% will be spent on staff salary, 16% on non wage recurrent (mainly capitation grant for schools and institutions) and 10% on development projects including monitoring, retooling, capacity building of SMC/PTA under UNICEF program i.e. donor and construction of infrastructures in schools. 1% of the budget for Education will be directly managed and spent by the LLG and 99% by the HLG.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1609	1568	1592
No. of qualified primary teachers	1609	1568	1592
No. of School management committees trained (PRDP)	123	0	123
No. of pupils enrolled in UPE	73914	74841	77000
No. of student drop-outs	0	4505	5000
No. of Students passing in grade one	120	23	45
No. of pupils sitting PLE	2302	2188	2400
No. of classrooms constructed in UPE	3	0	0
No. of classrooms constructed in UPE (PRDP)	9	0	6
No. of latrine stances constructed	30	15	25
No. of latrine stances constructed (PRDP)	5	5	0
No. of primary schools receiving furniture	1	0	5
No. of primary schools receiving furniture (PRDP)	7	6	4
Function Cost (US\$ '000)	10,952,757	7,314,818	11,375,727
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	95	85	95
No. of students passing O level	820	658	750
No. of students sitting O level	1200	1071	1250
No. of students enrolled in USE	7270	7270	7270
Function Cost (US\$ '000)	1,891,884	1,297,729	1,971,233
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	45	39	45
No. of students in tertiary education	640	433	450
Function Cost (US\$ '000)	1,060,598	475,509	883,998
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	130	130	130
No. of secondary schools inspected in quarter	24	24	25
No. of tertiary institutions inspected in quarter	4	4	4
No. of inspection reports provided to Council	12	9	12
Function Cost (US\$ '000)	222,835	182,515	584,455
Cost of Workplan (US\$ '000):	14,128,074	9,270,572	14,815,413

Planned Outputs for 2015/16

Construction of Classrooms, Construction of VIP latrines, Procurement of Desks, furniture, solar and Equipment, Support supervision and monitoring, routine school inspection, surveying land of institutions.

Vote: 556 Yumbe District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,582,195	902,207	1,200,148
<i>District Unconditional Grant (Non-Wage)</i>	8,000	1,000	20,000
o/w District Unconditional Grant - Non Wage	8,000	1,000	20,000
<i>District Unconditional Grant (Wage)</i>	73,444	50,450	73,444
o/w Transfer of District Unconditional Grant - Wage	73,444	50,450	73,444
<i>Other Revenues</i>	1,500,751	850,757	1,106,704
o/w Other Transfers from Central Government	1,487,709	825,640	1,087,709
o/w Multi-Sectoral Transfers to LLGs	13,042	24,827	13,995
o/w Locally Raised Revenues		290	5,000
Development Revenues	3,101,039	1,380,036	584,968
<i>District Equalisation</i>	40,069	0	
o/w District Equalisation Grant	40,069	0	
<i>District Discretionary Development Grant</i>	37,517	59,831	91,706
o/w LGMSD (Former LGDP)	37,517	59,831	91,706
<i>Development Grant</i>	472,165	403,055	472,165
o/w Roads Rehabilitation Grant	472,165	403,055	472,165
<i>Other Revenues</i>	2,551,288	917,150	21,096
o/w Unspent balances – Conditional Grants	592	592	
o/w Other Transfers from Central Government	2,544,000	855,386	
o/w Multi-Sectoral Transfers to LLGs	6,696	61,173	21,096
Total Revenues	4,683,233	2,282,243	1,785,115
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,582,195	859,299	1,200,148
Wage	80,069	66,385	80,069
Non Wage	1,502,126	792,914	1,120,079
<i>Development Expenditure</i>	3,101,039	1,346,888	584,968
Domestic Development	3,101,039	1,346,888	584,968
Donor Development	0	0	0
Total Expenditure	4,683,233	2,206,187	1,785,115

Department Revenue and Expenditure Allocations Plans for 2015/16

Roads and Engineering Department has planned to spend its total budget from different sources for FY2015/16 as follows: . 4% will be spent on staff salary, 63% on non wage recurrent and 33% on development projects including Bridge and Road construction. 2% of the budget for Roads will be directly managed and spent by the LLG and 98% by the HLG.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0481 District, Urban and Community Access Roads

Vote: 556 Yumbe District

Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of bridges maintained	3	1	2
Length in Km. of rural roads constructed	63	63	0
No. of Bridges Constructed	1	1	1
No. of Bridges Constructed (PRDP)	1	0	1
No of bottle necks removed from CARs	15	5	12
Length in Km of Urban unpaved roads routinely maintained	24	18	24
Length in Km of Urban unpaved roads periodically maintained	10	9	14
Length in Km of District roads routinely maintained	168	139	286
Length in Km of District roads periodically maintained	29	25	28
Function Cost (UShs '000)	4,683,233	2,206,187	1,785,115
Cost of Workplan (UShs '000):	4,683,233	2,206,187	1,785,115

Planned Outputs for 2015/16

Road Constructed, Km of Roads Rehabilitated and maintained, Bridges Constructed and Repaired, Assets and Equipment maintained, Community sensitised of Road reserves, Road gangs recruited and trained.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	56,071	40,665	66,474
District Unconditional Grant (Non-Wage)		1,000	12,000
o/w District Unconditional Grant - Non Wage		1,000	12,000
District Unconditional Grant (Wage)	18,874	17,926	18,874
o/w Transfer of District Unconditional Grant - Wage	18,874	17,926	18,874
Sector Conditional Grant (Non-Wage)	22,000	16,500	22,000
o/w Sanitation and Hygiene	22,000	16,500	22,000
Other Revenues	15,197	5,238	13,600
o/w Multi-Sectoral Transfers to LLGs	7,197	3,000	3,600
o/w Locally Raised Revenues	8,000	2,238	10,000
Development Revenues	843,635	817,988	1,077,906
District Equalisation	24,000	0	70,000
o/w District Equalisation Grant	24,000	0	70,000
Development Grant	774,280	660,950	774,280
o/w Conditional transfer for Rural Water	774,280	660,950	774,280
Other Revenues	45,355	157,038	233,626
o/w Unspent balances – Conditional Grants	930	930	
o/w Multi-Sectoral Transfers to LLGs	44,424	143,048	33,626
o/w Donor Funding		13,060	200,000

Vote: 556 Yumbe District

Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	899,706	858,653	1,144,380
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	56,071	28,046	66,474
Wage	18,874	17,926	18,874
Non Wage	37,197	10,120	47,600
<i>Development Expenditure</i>	843,635	401,056	1,077,906
Domestic Development	843,635	387,996	877,906
Donor Development	0	13,060	200,000
Total Expenditure	899,706	429,102	1,144,380

Department Revenue and Expenditure Allocations Plans for 2015/16

The Water department budget forecast from different sources for FY 2015/16 will be spend as follows: 2% will be spent on staff salary, 4% on non wage recurrent and 94% on development projects (i.e. construction of new water points, rehabilitation of water points, sanitation promotion). Of the total budget for water 3% will be directly managed and spent by the LLG and 97% by the HLG.

(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	195	165	225
No. of water points tested for quality	30	30	46
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	30	30	46
No. of water points rehabilitated	24	24	33
% of rural water point sources functional (Shallow Wells)	85	85	90
No. of water and Sanitation promotional events undertaken	3	3	3
No. of water user committees formed.	30	30	24
No. Of Water User Committee members trained	270	270	216
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	1	1
No. of public latrines in RGCs and public places	1	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	0	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	6	0	6
No. of deep boreholes drilled (hand pump, motorised)	17	0	17
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	0	7
Function Cost (UShs '000)	899,706	429,102	1,144,380

Vote: 556 Yumbe 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
Cost of Workplan (UShs '000):	899,706	429,102	1,144,380

Planned Outputs for 2015/16

Formation and training of WUC conducted, Construction of VIP in Barakala RGC, Drilling and rehabilitation of Boreholes, Shallow wells, repair and maintain equipment, Pump Mechanics equipped, O&M of piped water system in Rural growth Centre's supported, Sanitation and Hygiene promoted.

Workplan 8: Natural Resources

(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	146,596	77,468	173,818
<i>District Unconditional Grant (Non-Wage)</i>	<i>15,000</i>	<i>0</i>	<i>36,000</i>
o/w District Unconditional Grant - Non Wage	15,000	0	36,000
<i>District Unconditional Grant (Wage)</i>	<i>61,287</i>	<i>47,369</i>	<i>61,287</i>
o/w Transfer of District Unconditional Grant - Wage	61,287	47,369	61,287
<i>Sector Conditional Grant (Non-Wage)</i>	<i>38,952</i>	<i>29,214</i>	<i>38,952</i>
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	38,952	29,214	38,952
<i>Other Revenues</i>	<i>31,357</i>	<i>884</i>	<i>37,579</i>
o/w Multi-Sectoral Transfers to LLGs	16,357	574	27,579
o/w Locally Raised Revenues	15,000	310	10,000
Development Revenues	83,128	28,454	52,200
<i>District Discretionary Development Grant</i>	<i>25,000</i>	<i>18,204</i>	<i>30,000</i>
o/w LGMSD (Former LGDP)	25,000	18,204	30,000
<i>Other Revenues</i>	<i>58,128</i>	<i>10,250</i>	<i>22,200</i>
o/w Unspent balances – Conditional Grants	1,200	1,200	
o/w Other Transfers from Central Government	12,000	5,050	
o/w Multi-Sectoral Transfers to LLGs	44,928	4,000	22,200
Total Revenues	229,724	105,921	226,018
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>146,596</i>	<i>72,378</i>	<i>173,818</i>
Wage	61,287	47,369	72,771
Non Wage	85,309	25,009	101,047
<i>Development Expenditure</i>	<i>83,128</i>	<i>28,439</i>	<i>52,200</i>
Domestic Development	83,128	28,439	52,200
Donor Development	0	0	0
Total Expenditure	229,724	100,818	226,018

Department Revenue and Expenditure Allocations Plans for 2015/16

Of the total Natural Resources Department budget from different sources for FY2015/16, 32% will be spent on staff salary, 45% on non wage recurrent and 23% on development projects including project screening, retooling, re afforestation, compliance monitoring and community sensitization. 22% of budget for natural resources will be

Vote: 556 Yumbe District

Workplan 8: Natural Resources

managed and spent by the LLG and 78% by the HLG.

(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			
Area (Ha) of trees established (planted and surviving)	2	2	6
Number of people (Men and Women) participating in tree planting days	150	0	200
No. of monitoring and compliance surveys/inspections undertaken	12	0	12
No. of Wetland Action Plans and regulations developed	0	0	3
Area (Ha) of Wetlands demarcated and restored	2	0	0
No. of community women and men trained in ENR monitoring	0	0	158
No. of community women and men trained in ENR monitoring (PRDP)	75	86	85
No. of monitoring and compliance surveys undertaken	4	1	4
No. of environmental monitoring visits conducted (PRDP)	0	0	8
No. of new land disputes settled within FY	15	0	16
Function Cost (US\$ '000)	229,724	100,818	226,018
Cost of Workplan (US\$ '000):	229,724	100,818	226,018

Planned Outputs for 2015/16

Development of DEAP completed, Community sensitization on natural Resources conducted, promotion of agro forestry and physical planning, Inspection of wetlands conducted, Surveying of public land conducted, Support supervision and monitoring projects conducted, 10,000 seedling procured and distributed to institutions, 15000 land registration forms procured, 1 office furniture procured, 1 laptop computer procured.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	264,662	171,439	285,662
District Unconditional Grant (Non-Wage)	15,000	5,660	36,000
o/w District Unconditional Grant - Non Wage	15,000	5,660	36,000
District Unconditional Grant (Wage)	107,084	86,664	107,084
o/w Transfer of District Unconditional Grant - Wage	107,084	86,664	107,084
Sector Conditional Grant (Non-Wage)	80,159	60,117	80,159
o/w Conditional transfers to Special Grant for PWDs	37,508	28,131	37,508
o/w Conditional Grant to Women Youth and Disability Grant	17,966	13,473	17,966
o/w Conditional Grant to Functional Adult Lit	19,696	14,772	19,696
o/w Conditional Grant to Community Devt Assistants Non Wage	4,989	3,741	4,989
Other Revenues	62,419	18,998	62,419
o/w Multi-Sectoral Transfers to LLGs	32,419	18,761	52,419

Vote: 556 Yumbe District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Locally Raised Revenues	30,000	237	10,000
Development Revenues	325,300	178,088	953,255
District Equalisation	10,965	0	
o/w District Equalisation Grant	10,965	0	
District Discretionary Development Grant	217,472	104,477	213,194
o/w LGMSD (Former LGDP)	217,472	104,477	213,194
Other Revenues	96,864	73,611	740,061
o/w Unspent balances – Conditional Grants	649	649	
o/w Other Transfers from Central Government	38,462	24,434	450,000
o/w Multi-Sectoral Transfers to LLGs	4,550	31,308	43,981
o/w Donor Funding	53,203	17,220	246,080
Total Revenues	589,962	349,527	1,238,917
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	264,662	144,785	285,662
Wage	107,084	96,823	112,603
Non Wage	157,578	47,962	173,059
Development Expenditure	325,300	178,088	953,255
Domestic Development	272,097	160,868	707,175
Donor Development	53,203	17,220	246,080
Total Expenditure	589,962	322,873	1,238,917

Department Revenue and Expenditure Allocations Plans for 2015/16

Community Services Department has planned to spend its total budget from different sources for FY2015/16 as follows: 9% will be spent on staff salary, 14% on non wage recurrent) and 77% on development projects. The development is mainly budget support from Donors and Other Central government transfers for community mobilization, sensitization and trainings and Youth livelihood support. 8% of the budget for Community services will be directly managed and spent by the LLG and 92% by the HLG.

(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	75	124	60
No. of Active Community Development Workers	31	31	25
No. FAL Learners Trained	7900	4760	1000
No. of children cases (Juveniles) handled and settled	45	4	30
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	0	0	2
No. of women councils supported	1	1	1
Function Cost (UShs '000)	589,962	322,873	1,238,917
Cost of Workplan (UShs '000):	589,962	322,873	1,238,917

Planned Outputs for 2015/16

Vote: 556 Yumbe District

Workplan 9: Community Based Services

Monitoring Sub county programmes in 13 Sub Counties conducted, Mobilizing communities to participate in Development programmes in all 13LLG conducted, Support interest groups (Youth, Women, Elderly and Disable)- 40 Youth groups, 60 CDD groups and 12 PWD groupd, Radio Talk shows held, Facilitated FAL groups, 4 OVC cordination meetings held, 4 dialog meeting held on GBV, 16 days of activism against GBV observed, GBV data collected for decision making.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	105,144	814,537	126,214
<i>District Unconditional Grant (Non-Wage)</i>	50,000	17,000	60,000
o\w District Unconditional Grant - Non Wage	50,000	17,000	60,000
<i>District Unconditional Grant (Wage)</i>	34,361	31,440	34,361
o\w Transfer of District Unconditional Grant - Wage	34,361	31,440	34,361
<i>Other Revenues</i>	20,783	766,097	31,853
o\w Other Transfers from Central Government		761,043	
o\w Multi-Sectoral Transfers to LLGs	20,783	5,054	31,853
Development Revenues	256,629	120,083	520,123
<i>District Discretionary Development Grant</i>	35,979	12,656	62,492
o\w LGMSD (Former LGDP)	35,979	12,656	62,492
<i>Other Revenues</i>	220,650	107,426	457,631
o\w Multi-Sectoral Transfers to LLGs	13,650	6,409	20,068
o\w Donor Funding	207,000	101,018	437,563
Total Revenues	361,773	934,619	646,337
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	105,144	814,537	126,214
Wage	34,361	31,440	34,361
Non Wage	70,783	783,097	91,853
Development Expenditure	256,629	120,083	520,123
Domestic Development	49,629	19,065	82,560
Donor Development	207,000	101,018	437,563
Total Expenditure	361,773	934,619	646,337

Department Revenue and Expenditure Allocations Plans for 2015/16

Planning Department has allocated and planned for its total budget for FY2015/16 as follows: 5% will be spent on staff salary, 14% on non wage recurrent and 81% on development projects. The development budget is mainly budget support from donors for population and Development activities including Mass registration. 8% of the budget for Planning will be directly managed and spent by the LLG and 92% by the HLG.

(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

Vote: 556 Yumbe District

Workplan 10: Planning

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of qualified staff in the Unit	3	3	3
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
Function Cost (UShs '000)	361,773	934,619	646,337
Cost of Workplan (UShs '000):	361,773	934,619	646,337

Planned Outputs for 2015/16

DDP reviewed, BFP prepared and submitted to ministry, Abstract and LG PFB prepared and submitted to ministry,, Support supervision and mentoring conducted, LLG/HoD trained on mainstreaming of Cross cutting issues conducted, Internal assessment conducted and report produced, Operationalised harmonized Data base, Quarterly PFB and LGMSDP reports prepared and report produced, Quarterly monitoring conducted and report produced..

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	65,243	44,250	97,632
District Unconditional Grant (Non-Wage)	24,000	15,100	32,000
o/w District Unconditional Grant - Non Wage	24,000	15,100	32,000
District Unconditional Grant (Wage)	32,612	27,290	32,612
o/w Transfer of District Unconditional Grant - Wage	32,612	27,290	32,612
Other Revenues	8,631	1,860	33,020
o/w Multi-Sectoral Transfers to LLGs	8,631	1,860	25,020
o/w Locally Raised Revenues		0	8,000
Development Revenues		0	800
Other Revenues		0	800
o/w Multi-Sectoral Transfers to LLGs		0	800
Total Revenues	65,243	44,250	98,432
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	65,243	44,250	97,632
Wage	32,612	27,290	45,971
Non Wage	32,631	16,960	51,661
Development Expenditure	0	0	800
Domestic Development	0	0	800
Donor Development	0	0	0
Total Expenditure	65,243	44,250	98,432

Department Revenue and Expenditure Allocations Plans for 2015/16

The Internal Audit Department total budget for FY2015/16 has been planned as follows: 47% will be spent on staff salary, 52% on non wage recurrent and 1% on development related activities. 26% of the budget will be directly managed and spent by the LLG (mainly in Yumbe Town Council) and 74% by the HLG.

Vote: 556 Yumbe District

Workplan 11: Internal Audit

(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	15/07/14	29/01/2015	15/07/15
Function Cost (UShs '000)	65,243	44,250	98,432
Cost of Workplan (UShs '000):	65,243	44,250	98,432

Planned Outputs for 2015/16

Auditing of All District, LLG and Institution Accounts conducted and report produced, Department Equipment and assets Repaired and maintained, Value for money audit and process audit conducted and report produced.