

Vote: 579 Bududa 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 579 Bududa 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, Bududa 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	315,857	91,165	317,957
2a. Discretionary Government Transfers	1,331,907	998,931	1,322,269
2b. Conditional Government Transfers	11,508,692	8,389,956	11,688,023
2c. Other Government Transfers	1,819,437	1,979,744	1,003,655
3. Local Development Grant	420,904	358,859	430,904
4. Donor Funding	463,560	388,587	430,644
Total Revenues	15,860,356	12,207,241	15,193,452

Planned Revenues for 2015/16

The projected resource envelop for FY 2015/16 is Shs 15,193,452,000 as compared to 15,860,356,000. The reason for the reduction is that 2014/2015 budget included funds for the NAADS program which has been restructured to operation wealth creation and funds for census 2014 not captured under 2015/2016 and reduction in the wage component for primary education. There is however a new component of pension and gratuity for primary teachers and other local government staff.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	650,333	382,153	716,501
2 Finance	271,419	1,029,719	273,835
3 Statutory Bodies	668,016	372,861	1,290,919
4 Production and Marketing	702,361	158,243	297,851
5 Health	2,770,688	2,036,100	2,641,734
6 Education	8,163,500	5,986,368	7,493,684
7a Roads and Engineering	997,354	302,371	867,580
7b Water	807,703	358,074	767,537
8 Natural Resources	110,975	43,373	121,805
9 Community Based Services	537,061	209,535	578,285
10 Planning	124,453	23,511	83,377
11 Internal Audit	56,496	30,677	60,344
Grand Total	15,860,356	10,932,987	15,193,452
Wage Rec't:	9,130,495	6,676,994	8,764,998
Non Wage Rec't:	2,855,915	2,473,043	3,360,861
Domestic Dev't	3,410,387	1,418,129	2,636,949
Donor Dev't	463,560	364,820	430,644

Planned Expenditures for 2015/16

The District plans to spent shs 15,193,452,000 and the Budget strategy for FY 2015/16 has been Developed in the context of the National Development Plan (NDPII) for 2016/16-2019/20 and the District Five year development plan II (2015/16 -2019/20). The district will focus on increasing access to quality social Services, improving on infrastructure for development, increasing household income and promoting of sustainable use of natural resources.

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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	602,900	168,972	221,737
121466 Sector Conditional Grant (Wage)	293,129	110,571	138,105
o\w Conditional Grant to Agric. Ext Salaries	52,284	39,213	138,105
o\w NAADS (Districts) - Wage	240,845	71,358	0
121467 Sector Conditional Grant (Non-Wage)	77,869	58,401	83,632
o\w Conditional transfers to Production and Marketing	77,869	58,401	83,632
121470 Development Grant	231,902	0	0
o\w Conditional Grant for NAADS	231,902	0	0
Works and Transport	219,304	187,205	219,304
121470 Development Grant	219,304	187,205	219,304
o\w Roads Rehabilitation Grant	219,304	187,205	219,304
Education	7,416,410	5,595,651	7,285,274
121466 Sector Conditional Grant (Wage)	5,858,990	4,394,242	5,436,041
o\w Conditional Grant to Primary Salaries	5,100,082	3,825,061	4,643,327
o\w Conditional Grant to Secondary Salaries	758,908	569,181	792,713
121467 Sector Conditional Grant (Non-Wage)	1,254,709	943,034	1,236,629
o\w Conditional transfers to School Inspection Grant	32,805	24,574	31,963
o\w Conditional Grant to Secondary Education	783,756	591,432	724,611
o\w Conditional Grant to Primary Education	438,147	327,028	480,055
121470 Development Grant	302,711	258,375	612,605
o\w Conditional Grant to SFG	285,055	243,332	556,907
o\w Construction of Secondary Schools	17,656	15,043	55,698
Health	2,289,877	1,741,501	2,360,792
121466 Sector Conditional Grant (Wage)	1,807,368	1,355,526	1,932,394
o\w Conditional Grant to PHC Salaries	1,807,368	1,355,526	1,932,394
121467 Sector Conditional Grant (Non-Wage)	250,002	187,499	275,319
o\w Conditional Grant to PHC- Non wage	107,783	80,837	133,101
o\w Conditional Grant to NGO Hospitals	9,585	7,188	9,585
o\w Conditional Grant to District Hospitals	132,634	99,474	132,634
121470 Development Grant	232,508	198,476	153,079
o\w Conditional Grant to PHC - development	232,508	198,476	153,079
Water and Environment	473,881	400,046	473,881
121467 Sector Conditional Grant (Non-Wage)	43,172	32,379	43,172
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	21,172	15,879	21,172
o\w Sanitation and Hygiene	22,000	16,500	22,000
121470 Development Grant	430,709	367,667	430,709
o\w Conditional transfer for Rural Water	430,709	367,667	430,709
Social Development	51,739	38,805	51,739

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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
121467 Sector Conditional Grant (Non-Wage)	51,739	38,805	51,739
o\w Conditional Grant to Functional Adult Lit	12,713	9,534	12,713
o\w Conditional Grant to Community Devt Assistants Non Wage	3,220	2,415	3,220
o\w Conditional Grant to Women Youth and Disability Grant	11,596	8,697	11,596
o\w Conditional transfers to Special Grant for PWDs	24,210	18,159	24,210
Support Services	269,438	118,920	876,606
121469 Support Services Conditional Grant (Non-Wage)	269,438	118,920	876,606
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	142,080	23,400	241,415
o\w Conditional transfers to DSC Operational Costs	24,890	18,669	24,890
o\w Conditional Grant to PAF monitoring	46,018	34,512	45,589
o\w Pension and Gratuity for Local Governments	0	0	81,422
o\w Pension for Teachers	0	0	426,840
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	56,450	42,339	56,450
District Discretionary	1,727,015	1,338,443	1,749,700
121401 District Unconditional Grant (Non-Wage)	432,980	324,735	446,873
o\w District Unconditional Grant - Non Wage	432,980	324,735	446,873
121426 District Discretionary Development Grant	420,904	358,859	430,904
o\w LGMSD (Former LGDP)	420,904	358,859	430,904
121451 District Unconditional Grant (Wage)	873,131	654,848	871,923
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	160,618	120,463	174,352
o\w Conditional Grant to DSC Chairs' Salaries	24,523	18,392	24,336
o\w Transfer of District Unconditional Grant - Wage	687,990	515,993	673,235
Urban Discretionary	210,937	158,203	202,161
121402 Urban Unconditional Grant (Non-Wage)	49,015	36,762	51,957
o\w Urban Unconditional Grant - Non Wage	49,015	36,762	51,957
121450 Urban Unconditional Grant (Wage)	161,922	121,441	150,204
o\w Transfer of Urban Unconditional Grant - Wage	161,922	121,441	150,204
Total Revenues	13,261,503	9,747,746	13,441,196
	<i>o\w Wage</i>	8,994,539	6,636,629
	<i>o\w Non Wage</i>	2,428,925	1,740,535
	<i>o\w Development</i>	1,838,039	1,370,583

(ii) Other Local Government Revenues

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	315,857	91,165	317,957
o\w Other licences	1,000	0	1,000
o\w Business licences	8,318	1,289	8,318
o\w Development fees	30,000	0	

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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 Forest / Timber Permits	14,000	1,835	21,000
o/w Identity Cards	10,000	0	10,000
o/w Land Fees	5,000	210	10,000
o/w Livestock Fees	1,512	100	5,512
o/w Loan Application Fees	12,000	260	12,000
o/w Local Service Tax	25,000	23,578	29,000
o/w Market/Parish Charges	25,800	14,747	32,400
o/w Other Fees and Charges/ Remittances	134,327	41,264	134,327
o/w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,100	100	1,100
o/w Registration of Businesses	800	1,325	6,300
o/w Rent & Rates from other Gov't Units	15,000	342	15,000
o/w Tender Fees	32,000	6,116	32,000
2c. Other Government Transfers	1,819,437	1,979,744	1,003,655
o/w Unspent balances – Conditional Grants	64,751	79,378	
o/w Bududa- Nabweya Gravity Flow Scheme	284,898	0	284,898
o/w PLE Supervision	5,855	5,855	5,855
o/w Unspent balances – Other Government Transfers	751,030	702,134	
o/w population Housing census		851,037	
o/w Roads maintenance- URF	475,678	336,292	475,678
o/w Youth Livelihood Programme	237,225	5,047	237,225
4. Donor Funding	463,560	388,587	430,644
o/w GAVI	20,000	9,434	20,000
o/w USAID/SDS	163,247	107,340	163,247
o/w world Health Organisation	120,102	173,900	120,102
o/w WWF	32,000	1,850	32,000
o/w Unicef Uganda	128,212	96,062	95,296
Total Revenues	2,598,853	2,459,495	1,752,256
Grand Total	15,860,356	12,207,241	15,193,452

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The local revenue of sh.317,957,000 as compared to 315,857,000 is expected from the same sources as those of previous year. A slight increase is attributed to planned strategies of increasing on revenue collected from forest products.

(ii) Central Government Transfers

Expected central government transfers are slightly higher compared to previous FY year as a result of increase in discretionary government transfers from ,1,322,269,000 to 1,331,907,000 and Conditional government transfers from 11,508,692,000 to 11,688,023,000 to cater for pension and gratuity for primary teachers and other local government staff. There is however a reduction in primary Teachers salaries as a result of the decentralised payroll management system.

(iii) Donor Funding

The District Plans to receive Donor Funding amounting to shs 430,644,00 as compared to 463,560,000 from SDS/ USAID funded program to support OVC, HIV , WWF for Environment conservation and management, UNICEF Uganda for quality enhancement program under education. A reduction is because the previous figure included unspent balances not capture under the current period. Off budget support is expected from PATH for health advocacy initiatives, UDEWO for support to persons with disabilities.

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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	604,938	419,767	544,761
<i>District Unconditional Grant (Non-Wage)</i>	<i>65,602</i>	<i>68,868</i>	<i>79,495</i>
o/w District Unconditional Grant - Non Wage	65,602	68,868	79,495
<i>Urban Unconditional Grant (Wage)</i>	<i>75,064</i>	<i>56,298</i>	<i>74,435</i>
o/w Transfer of Urban Unconditional Grant - Wage	75,064	56,298	74,435
<i>District Unconditional Grant (Wage)</i>	<i>293,996</i>	<i>220,497</i>	<i>214,023</i>
o/w Transfer of District Unconditional Grant - Wage	293,996	220,497	214,023
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>14,642</i>	<i>13,113</i>	<i>14,642</i>
o/w Conditional Grant to PAF monitoring	14,642	13,113	14,642
<i>Other Revenues</i>	<i>155,633</i>	<i>60,991</i>	<i>162,167</i>
o/w Multi-Sectoral Transfers to LLGs	102,541	50,149	109,074
o/w Locally Raised Revenues	53,093	10,842	53,093
Development Revenues	45,395	36,246	171,740
<i>District Discretionary Development Grant</i>	<i>36,739</i>	<i>31,918</i>	<i>162,739</i>
o/w LGMSD (Former LGDP)	36,739	31,918	162,739
<i>Other Revenues</i>	<i>8,656</i>	<i>4,328</i>	<i>9,001</i>
o/w Multi-Sectoral Transfers to LLGs	8,656	4,328	9,001
Total Revenues	650,333	456,013	716,501
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>604,938</i>	<i>377,882</i>	<i>544,761</i>
Wage	369,060	276,795	299,994
Non Wage	235,878	101,087	244,767
<i>Development Expenditure</i>	<i>45,395</i>	<i>4,271</i>	<i>171,740</i>
Domestic Development	45,395	4,271	171,740
Donor Development	0	0	0
Total Expenditure	650,333	382,153	716,501

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department Plans to receive shs. 716,501,0000 shillings as compared to 650,333,000 from all sources. The slight increase is to cater for procurement of double cabin pick up for the department. The expenditure will be targeted towards procuring of a vehicle, monitoring, inspection, mentoring and support supervision of staff for purposes of improving efficiency and effectiveness in the delivery of services. The department will recruit staff to atleast the required minimum of 65%.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function Cost (US\$ '000)	650,333	382,153	716,501
Cost of Workplan (US\$ '000):	650,333	382,153	716,501

Planned Outputs for 2015/16

Double cabin pick up for the department procured, one photocopying machine one photocopying machine procured, 4 monitoring reports produced, 4 performance review reports produced, annual capacity building plan prepared and shared with relevant stakeholders, radio talk shows conducted

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	270,959	1,046,038	273,835
District Unconditional Grant (Non-Wage)	53,659	54,562	53,659
o/w District Unconditional Grant - Non Wage	53,659	54,562	53,659
Urban Unconditional Grant (Wage)	38,329	28,747	38,329
o/w Transfer of Urban Unconditional Grant - Wage	38,329	28,747	38,329
District Unconditional Grant (Wage)	88,175	66,131	90,008
o/w Transfer of District Unconditional Grant - Wage	88,175	66,131	90,008
Support Services Conditional Grant (Non-Wage)	5,551	6,900	5,122
o/w Conditional Grant to PAF monitoring	5,551	6,900	5,122
Other Revenues	85,246	889,699	86,718
o/w Other Transfers from Central Government		851,037	
o/w Multi-Sectoral Transfers to LLGs	54,456	23,224	57,929
o/w Locally Raised Revenues	30,789	15,438	28,789
Development Revenues	460	460	
Other Revenues	460	460	
o/w Locally Raised Revenues	460	460	
Total Revenues	271,419	1,046,498	273,835
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	270,959	1,029,259	273,835
Wage	126,504	94,878	126,504
Non Wage	144,455	934,381	147,331
Development Expenditure	460	460	0
Domestic Development	460	460	0
Donor Development	0	0	0
Total Expenditure	271,419	1,029,719	273,835

Department Revenue and Expenditure Allocations Plans for 2015/16

The revenue expected by the department is 273,835,000 shilings from all sources as compared to 271,419,000. The slight increase in the local revenue allocated to the department to cater for local revenue enhancement strategies for purposes of increasing on the local revenue performance in the district. Expenditure will be geared towards improving

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Workplan 2: Finance

local revenue performance, timely budgeting and reporting.

(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	31/7/2015	21/01/2015	30/06/2016
Value of LG service tax collection	171530000	27970000	60000000
Value of Other Local Revenue Collections	171530000	57168885	134000000
Date of Approval of the Annual Workplan to the Council	30/05/2015	15/03/2015	15/02/2016
Date for presenting draft Budget and Annual workplan to the Council	30/May /2015	5/03/2015	30/may/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2014	13/03/2015	31/07/2016
	Function Cost (UShs '000)	271,419	1,029,719
	Cost of Workplan (UShs '000):	271,419	1,029,719

Planned Outputs for 2015/16

The planned outputs 2015/16 include: Revenue mobilised and collected up to 90% of the planned target; Annual Work plan 2016/17 and budget estimated prepared and approved by the district council. Quarterly and annual financial and physical performance reports prepared and submitted Ministry of finance, planning and economic development and to other relevant offices. The department plans strengthen the Performance of local revenue from 134,000,000 to 300,000,000.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	668,016	386,023	1,290,919
District Unconditional Grant (Non-Wage)	75,955	56,966	75,955
o/w District Unconditional Grant - Non Wage	75,955	56,966	75,955
Urban Unconditional Grant (Wage)	3,744	2,808	3,744
o/w Transfer of Urban Unconditional Grant - Wage	3,744	2,808	3,744
District Unconditional Grant (Wage)	218,794	164,096	232,341
o/w Transfer of District Unconditional Grant - Wage	33,653	25,240	33,653
o/w Conditional transfers to Salary and Gratuity for LG elected Political	160,618	120,463	174,352
o/w Conditional Grant to DSC Chairs' Salaries	24,523	18,392	24,336
Support Services Conditional Grant (Non-Wage)	228,022	88,206	835,619
o/w Pension for Teachers			426,840
o/w Pension and Gratuity for Local Governments			81,422
o/w Conditional transfers to DSC Operational Costs	24,890	18,669	24,890
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	142,080	23,400	241,415
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	56,450	42,339	56,450
o/w Conditional Grant to PAF monitoring	4,602	3,798	4,602
Other Revenues	141,500	73,947	143,260

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Multi-Sectoral Transfers to LLGs	79,361	38,726	81,121
o/w Locally Raised Revenues	62,139	35,221	62,139
Total Revenues	668,016	386,023	1,290,919
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	668,016	372,861	1,290,919
Wage	369,173	227,642	477,500
Non Wage	298,843	145,220	813,419
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	668,016	372,861	1,290,919

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive shillings 1,290,919,000 as compared to 668,016,000. The slight increase is as a result of an increment in conditional transfers to councillors and elected leaders wage and gratuity and a new component of pension and gratuity for primary teachers and other local government staff. The department plans to spend all these funds on Facilitating of Council, Executive and standing committee meetings, Procurement of service providers.

(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	08	1	60
No. of Land board meetings	08	1	8
No. of Auditor General's queries reviewed per LG	1	0	1
No. of LG PAC reports discussed by Council	4	2	4
Function Cost (UShs '000)	668,016	372,861	1,290,919
Cost of Workplan (UShs '000):	668,016	372,861	1,290,919

Planned Outputs for 2015/16

6 council meetings, with relevant resolutions conducted, 12 district executive committee meetings with relevant policies formulated, 6 standing committee meetings conducted, 4 Internal audit and 2 Auditor General reports reviewed and corrective action made, 8 land board committee meetings conducted, leases offered to eligible tenants. Procurement work plan prepared and approved by council, procurement reports prepared and submitted to relevant office, contracts to service providers awarded.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

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Workplan 4: Production and Marketing

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	377,639	171,437	231,673
<i>District Unconditional Grant (Non-Wage)</i>	9,428	3,070	9,428
o/w District Unconditional Grant - Non Wage	9,428	3,070	9,428
<i>Urban Unconditional Grant (Wage)</i>	6,584	4,938	
o/w Transfer of Urban Unconditional Grant - Wage	6,584	4,938	
<i>District Unconditional Grant (Wage)</i>	31,721	23,791	31,721
o/w Transfer of District Unconditional Grant - Wage	31,721	23,791	31,721
<i>Sector Conditional Grant (Wage)</i>	293,129	110,571	138,105
o/w NAADS (Districts) - Wage	240,845	71,358	
o/w Conditional Grant to Agric. Ext Salaries	52,284	39,213	138,105
<i>Sector Conditional Grant (Non-Wage)</i>	20,954	15,716	20,954
o/w Conditional transfers to Production and Marketing	20,954	15,716	20,954
<i>Other Revenues</i>	15,822	13,352	31,464
o/w Unspent balances – Other Government Transfers	13,100	13,100	
o/w Multi-Sectoral Transfers to LLGs		0	28,742
o/w Locally Raised Revenues	2,722	251	2,722
Development Revenues	324,722	57,312	66,178
<i>Sector Conditional Grant (Non-Wage)</i>	56,915	42,685	62,678
o/w Conditional transfers to Production and Marketing	56,915	42,685	62,678
<i>Development Grant</i>	231,902	0	0
o/w Conditional Grant for NAADS	231,902	0	0
<i>Other Revenues</i>	35,905	14,627	3,500
o/w Unspent balances – Conditional Grants		14,627	
o/w Multi-Sectoral Transfers to LLGs	32,405	0	
o/w Locally Raised Revenues	3,500	0	3,500
Total Revenues	702,361	228,749	297,851
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	377,639	143,643	231,673
Wage	331,434	118,014	169,826
Non Wage	46,204	25,629	61,847
<i>Development Expenditure</i>	324,722	14,600	66,178
Domestic Development	324,722	14,600	66,178
Donor Development	0	0	0
Total Expenditure	702,361	158,243	297,851

Department Revenue and Expenditure Allocations Plans for 2015/16

The planned departmental revenue for FY 2015/16 projected at shs. 297,851,000 as compared to 702,361,000. This shows a very significant drop which is attributed to the restructuring of the NAADS program into operation wealth creation where funds are spent directly from the NAADS secretariat. The NUSAF 2 program has just ended therefore making realises from other transfers 0%. Expenditure of shillings 297,851,000 will focus on the establishment of crop demonstrations, plant clinics.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 579 Bududa District

Workplan 4: Production and Marketing

	outputs	End March	outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	16	0	0
No. of farmers accessing advisory services	8400	0	0
No. of farmer advisory demonstration workshops	16	0	0
Function Cost (US\$ '000)	477,367	50,073	0
Function: 0182 District Production Services			
No. of pests, vector and disease control interventions carried out (PRDP)	6	0	2
No. of livestock vaccinated	100000	284250	203000
No. of livestock by type undertaken in the slaughter slabs	1500	1450	3200
No. of fish ponds stocked	3	0	1
No. of abattoirs constructed in Urban areas (PRDP)	2	0	0
Function Cost (US\$ '000)	221,482	107,755	295,746
Function: 0183 District Commercial Services			
No of cooperative groups supervised	16	3	12
No. of cooperative groups mobilised for registration	6	5	6
No. of cooperatives assisted in registration	16	3	12
A report on the nature of value addition support existing and needed	no	no	NO
Function Cost (US\$ '000)	3,511	415	2,105
Cost of Workplan (US\$ '000):	702,361	158,243	297,851

Planned Outputs for 2015/16

1 fish ponds stocked, 12 cooperatives mobilised and sensitised and registered, operation wealth creation program monitored and supervised, 3200 cows slaughtered through the District gazetted Slaughter slabs.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	2,095,292	1,561,201	2,230,700
District Unconditional Grant (Non-Wage)	17,001	3,400	17,001
o/w District Unconditional Grant - Non Wage	17,001	3,400	17,001
Urban Unconditional Grant (Wage)	14,936	11,202	
o/w Transfer of Urban Unconditional Grant - Wage	14,936	11,202	
Sector Conditional Grant (Wage)	1,807,368	1,355,526	1,932,394
o/w Conditional Grant to PHC Salaries	1,807,368	1,355,526	1,932,394
Sector Conditional Grant (Non-Wage)	250,002	187,499	275,319
o/w Conditional Grant to PHC- Non wage	107,783	80,837	133,101
o/w Conditional Grant to NGO Hospitals	9,585	7,188	9,585
o/w Conditional Grant to District Hospitals	132,634	99,474	132,634
Other Revenues	5,986	3,574	5,986
o/w Multi-Sectoral Transfers to LLGs	1,470	2,574	1,470
o/w Locally Raised Revenues	4,515	1,000	4,515
Development Revenues	675,395	653,104	411,034

Vote: 579 Bududa District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
District Discretionary Development Grant	16,000	19,269	
o/w LGMSD (Former LGDP)	16,000	19,269	
Development Grant	232,508	198,476	153,079
o/w Conditional Grant to PHC - development	232,508	198,476	153,079
Other Revenues	426,888	435,359	257,955
o/w Unspent balances – Other Government Transfers	135,000	135,000	
o/w Unspent balances – Conditional Grants	32,933	32,933	
o/w Multi-Sectoral Transfers to LLGs	17,963	8,982	17,963
o/w Locally Raised Revenues	1,000	0	
o/w Donor Funding	239,992	258,445	239,992
Total Revenues	2,770,688	2,214,305	2,641,734

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	2,095,292	1,555,261	2,230,700
Wage	1,822,304	1,362,994	1,932,394
Non Wage	272,988	192,267	298,306
<i>Development Expenditure</i>	675,395	480,839	411,034
Domestic Development	435,403	244,311	171,042
Donor Development	239,992	236,528	239,992
Total Expenditure	2,770,688	2,036,100	2,641,734

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive total revenue of shillings 2,641,734,000 a slight drop from 2,770,688,000 for previous year because this was inclusive of Unspent balances for NUSAF 2 projects. However the wage component has increased to cater for the newly recruited staff. The Department plans to spend all the funds focusing on payment of salaries, construction Maternity ward at Bulucheke HCIII, 3 stance Pit latrine in Bududa hospital and completion of rolled over projects.

(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: 579 Bududa 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
No. and proportion of deliveries in the District/General hospitals	1300	947	1400
Number of total outpatients that visited the District/ General Hospital(s).	408228	38671	60800
Number of outpatients that visited the NGO Basic health facilities	15500	16892	21848
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	617	3500
Number of trained health workers in health centers	120	95	125
No. of trained health related training sessions held.	4	2	6
Number of outpatients that visited the Govt. health facilities.	166376	90911	112000
Number of inpatients that visited the Govt. health facilities.	12456	6415	2400
No. and proportion of deliveries conducted in the Govt. health facilities	1567	1413	1520
%age of approved posts filled with qualified health workers	80	99	99
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85	60	87
No. of children immunized with Pentavalent vaccine	7243	5421	7400
No of healthcentres rehabilitated	1	0	0
No of staff houses constructed	2	1	0
No of staff houses constructed (PRDP)	1	0	1
No of maternity wards rehabilitated	1	0	0
No of maternity wards constructed (PRDP)	0	0	1
No of OPD and other wards constructed	01	1	0
%age of approved posts filled with trained health workers	76	19	75
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	7500	6750	9000
Function Cost (UShs '000)	2,770,688	2,036,100	2,641,734
Cost of Workplan (UShs '000):	2,770,688	2,036,100	2,641,734

Planned Outputs for 2015/16

Outputs during the year shall include: Construction of a maternity ward, Renovation of staff houses, conducting support supervision both internal and lower health facilities, mentoring of healthworkers on different activities, general clinical management and referrals to different levels of management..

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	7,167,152	5,369,387	6,747,044
District Unconditional Grant (Non-Wage)	13,169	6,200	13,169
o/w District Unconditional Grant - Non Wage	13,169	6,200	13,169

Vote: 579 Bududa District

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
District Unconditional Grant (Wage)	34,548	25,911	49,614
o/w Transfer of District Unconditional Grant - Wage	34,548	25,911	49,614
Sector Conditional Grant (Wage)	5,858,990	4,394,242	5,436,041
o/w Conditional Grant to Secondary Salaries	758,908	569,181	792,713
o/w Conditional Grant to Primary Salaries	5,100,082	3,825,061	4,643,327
Sector Conditional Grant (Non-Wage)	1,254,709	943,034	1,236,629
o/w Conditional Grant to Primary Education	438,147	327,028	480,055
o/w Conditional transfers to School Inspection Grant	32,805	24,574	31,963
o/w Conditional Grant to Secondary Education	783,756	591,432	724,611
Other Revenues	5,737	0	11,592
o/w Other Transfers from Central Government		0	5,855
o/w Locally Raised Revenues	5,737	0	5,737
Development Revenues	996,347	860,364	746,639
District Discretionary Development Grant	21,808	20,356	22,206
o/w LGMSD (Former LGDP)	21,808	20,356	22,206
Development Grant	302,711	258,375	612,605
o/w Construction of Secondary Schools	17,656	15,043	55,698
o/w Conditional Grant to SFG	285,055	243,332	556,907
Other Revenues	671,827	581,632	111,829
o/w Donor Funding	102,916	74,480	70,000
o/w Locally Raised Revenues	2,881	0	2,881
o/w Multi-Sectoral Transfers to LLGs	39,929	29,947	38,949
o/w Other Transfers from Central Government	5,855	5,855	
o/w Unspent balances – UnConditional Grants	31,819	0	
o/w Unspent balances – Other Government Transfers	488,429	471,351	
Total Revenues	8,163,500	6,229,751	7,493,684
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	7,167,152	5,343,715	6,747,044
Wage	5,893,538	4,420,153	5,485,655
Non Wage	1,273,615	923,563	1,261,390
Development Expenditure	996,347	642,652	746,639
Domestic Development	893,432	568,172	676,640
Donor Development	102,916	74,480	70,000
Total Expenditure	8,163,500	5,986,368	7,493,684

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive shillings 7,493,684,000 as compared to 8,173,500,000 for 2014/15. The drop is attributed to NUSAF2 unspent balances captured in last years budget and reduction in the wages for primary teachers salaries for 2015/16. There is however an increase under capitation grant for primary schools and secondary schools salaries for the just recruited teachers for Bumayoka Seed school. Expenditure will be on construction of classrooms, monitoring and inspection.

(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: 579 Bududa District

Workplan 6: Education

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	907	846	907
No. of qualified primary teachers	907	846	907
No. of pupils enrolled in UPE	44962	44962	45826
No. of student drop-outs	180	43	120
No. of Students passing in grade one	160	115	130
No. of pupils sitting PLE	2600	2670	2720
No. of classrooms constructed in UPE	3	9	0
No. of classrooms constructed in UPE (PRDP)	6	6	6
No. of latrine stances constructed	20	0	35
No. of latrine stances constructed (PRDP)	20	10	5
No. of latrine stances rehabilitated (PRDP)	5	0	0
No. of primary schools receiving furniture	1	0	3
No. of primary schools receiving furniture (PRDP)	1	1	4
Function Cost (US\$ '000)	6,406,806	4,724,052	5,718,129
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	125	125	147
No. of students passing O level	455	455	455
No. of students sitting O level	2466	2466	2565
No. of students enrolled in USE	4748	4748	7800
No. of teacher houses constructed	2	0	2
Function Cost (US\$ '000)	1,541,664	1,134,198	1,539,217
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	98	98	89
No. of secondary schools inspected in quarter	8	4	8
No. of inspection reports provided to Council	4	2	4
Function Cost (US\$ '000)	200,030	128,118	236,338
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	0	0
No. of children accessing SNE facilities	200	0	
Function Cost (US\$ '000)	15,000	0	0
Cost of Workplan (US\$ '000):	8,163,500	5,986,368	7,493,684

Planned Outputs for 2015/16

2015/16 outputs include: of 3 classrooms constructed at bubuyera primary school, furniture supplied to 06 primary schools and 30 stance pit latrines constructed in 5 primary schools. A total of 89 primary schools inspected.

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

Vote: 579 Bududa District

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	51,590	31,001	55,223
<i>District Unconditional Grant (Non-Wage)</i>	<i>12,147</i>	<i>2,982</i>	<i>12,147</i>
o/w District Unconditional Grant - Non Wage	12,147	2,982	12,147
<i>Urban Unconditional Grant (Wage)</i>	<i>8,984</i>	<i>6,738</i>	<i>8,984</i>
o/w Transfer of Urban Unconditional Grant - Wage	8,984	6,738	8,984
<i>District Unconditional Grant (Wage)</i>	<i>28,375</i>	<i>21,281</i>	<i>32,008</i>
o/w Transfer of District Unconditional Grant - Wage	28,375	21,281	32,008
Other Revenues	2,084	0	2,084
o/w Locally Raised Revenues	2,084	0	2,084
Development Revenues	945,764	733,096	812,358
<i>District Discretionary Development Grant</i>	<i>162,717</i>	<i>130,394</i>	<i>91,717</i>
o/w LGMSD (Former LGDP)	162,717	130,394	91,717
<i>Development Grant</i>	<i>219,304</i>	<i>187,205</i>	<i>219,304</i>
o/w Roads Rehabilitation Grant	219,304	187,205	219,304
Other Revenues	563,742	415,497	501,336
o/w Unspent balances – Other Government Transfers	62,406	62,406	
o/w Other Transfers from Central Government	475,678	336,292	475,678
o/w Multi-Sectoral Transfers to LLGs	22,398	16,798	22,398
o/w Locally Raised Revenues	3,260	0	3,260
Total Revenues	997,354	764,097	867,580
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>51,590</i>	<i>28,019</i>	<i>55,223</i>
Wage	37,359	28,019	40,992
Non Wage	14,231	0	14,231
<i>Development Expenditure</i>	<i>945,764</i>	<i>274,352</i>	<i>812,358</i>
Domestic Development	945,764	274,352	812,358
Donor Development	0	0	0
Total Expenditure	997,354	302,371	867,580

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects a total is shs 867,580,000 as compared to 997,354,000 indicating a drop from the previous financial year attributed to the reduction in funding for the district Administration block and LGMSD funds not allocated to the sector in FY 2015/2016. The department expenditure will be geared towards improving on the roads network in the district, paying of staff salaries, community mobilisation and sensitisation to enhance ownership of government projects.

(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: 579 Bududa 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
Length in Km of Urban paved roads routinely maintained	0	0	1
Length in Km of Urban unpaved roads routinely maintained	14	14	14
No of bottle necks removed from CARs	1	1	1
Length in Km. of rural roads constructed (PRDP)	12	0	4.5
No. of Bridges Constructed (PRDP)	1	1	2
Length in Km of Urban unpaved roads periodically maintained	12	2	2.2
Length in Km of District roads routinely maintained	138	138	142
Length in Km of District roads periodically maintained	0	0	3
No. of bridges maintained	2	1	0
Function Cost (UShs '000)	934,947	287,288	748,577
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	62,406	15,083	119,004
Cost of Workplan (UShs '000):	997,354	302,371	867,580

Planned Outputs for 2015/16

The district has planned to deck manafwa bridge on Bukigai- Bukalasi road, maintain 150km out of 227km using roadgangs, Gravel 3km on Bushika- Buteza road (from Nangako - Bubungi)using Force on Account; Rehabilitate 2.5km on Buwakhata- Namutembi road, rehabilitation 1km section of ulukusi river to Nyende in Bumayoka sub countywork.Rehabilitate 1km of the 2.5km Bududa p/sc- Bududa sub county road; construct timber decked maaba bridge. Mechanized routine maintenance of 50kms.

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	376,994	78,744	336,827
District Unconditional Grant (Non-Wage)	2,978	0	2,978
o/w District Unconditional Grant - Non Wage	2,978	0	2,978
District Unconditional Grant (Wage)	13,532	10,149	25,461
o/w Transfer of District Unconditional Grant - Wage	13,532	10,149	25,461
Sector Conditional Grant (Non-Wage)	22,000	16,500	22,000
o/w Sanitation and Hygiene	22,000	16,500	22,000
Other Revenues	338,484	52,095	286,389
o/w Unspent balances – UnConditional Grants	52,095	52,095	
o/w Other Transfers from Central Government	284,898	0	284,898
o/w Locally Raised Revenues	1,491	0	1,491
Development Revenues	430,709	367,667	430,709
Development Grant	430,709	367,667	430,709
o/w Conditional transfer for Rural Water	430,709	367,667	430,709

Vote: 579 Bududa District

Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	807,703	446,411	767,537
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	376,994	78,744	336,827
Wage	13,532	10,149	25,461
Non Wage	363,462	68,595	311,367
<i>Development Expenditure</i>	430,709	279,331	430,709
Domestic Development	430,709	279,331	430,709
Donor Development	0	0	0
Total Expenditure	807,703	358,074	767,537

Department Revenue and Expenditure Allocations Plans for 2015/16

Revenue consists of Shs 767,537 as compared to 807,703 because 2014/15 budget was inclusive of the unspent balances under the Nabweya gravity flow scheme not captured in the 2015/16 budget. However funds amounting to 284,898 for Bududa- Nabweya GFS will be directly received from the Ministry of Water and Environment. The sector plans to spend all funds on salaries and wages, constructions of GFS, protection of springs, Software activities and Home improvement Campaign.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 579 Bududa District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of supervision visits during and after construction	12	9	12
No. of water points tested for quality	100	0	100
No. of District Water Supply and Sanitation Coordination Meetings	8	6	8
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	100	0	100
No. of water points rehabilitated	8	5	10
% of rural water point sources functional (Gravity Flow Scheme)	90	65	90
No. of water pump mechanics, scheme attendants and caretakers trained	50	0	50
No. of water and Sanitation promotional events undertaken	119	118	120
No. of water user committees formed.	50	50	30
No. Of Water User Committee members trained	50	50	30
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	6	3	3
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	1	3
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)	0	0	1
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	50	50	50
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	0	1
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	16	0	16
Function Cost (US\$ '000)	807,703	358,074	767,537
Cost of Workplan (US\$ '000):	807,703	358,074	767,537

Planned Outputs for 2015/16

The planned outputs include construction of 30 public tapstands on 1 gravity flow schemes, 16 medium springs. 1 three stance vip latrine shall be constructed in malandu rural growth. 120 number community mobilisation activities shall be done.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	78,675	50,275	81,675
District Unconditional Grant (Non-Wage)	11,859	4,617	11,859

Vote: 579 Bududa District

Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w District Unconditional Grant - Non Wage	11,859	4,617	11,859
District Unconditional Grant (Wage)	39,705	29,779	39,705
o/w Transfer of District Unconditional Grant - Wage	39,705	29,779	39,705
Sector Conditional Grant (Non-Wage)	21,172	15,879	21,172
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	21,172	15,879	21,172
Other Revenues	5,940	0	8,940
o/w Locally Raised Revenues	5,940	0	8,940
Development Revenues	32,300	1,880	40,130
District Discretionary Development Grant		0	4,200
o/w LGMSD (Former LGDP)		0	4,200
Other Revenues	32,300	1,880	35,930
o/w Multi-Sectoral Transfers to LLGs	300	75	2,830
o/w Locally Raised Revenues		0	1,100
o/w Donor Funding	32,000	1,805	32,000
Total Revenues	110,975	52,155	121,805

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	78,675	43,373	81,675
Wage	39,705	27,408	39,705
Non Wage	38,970	15,965	41,971
<i>Development Expenditure</i>	32,300	0	40,130
Domestic Development	300	0	8,130
Donor Development	32,000	0	32,000
Total Expenditure	110,975	43,373	121,805

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expects a total of 121,805,000 as compared to 110,975,000. The slight increase is to cater for establishing of tree nursery beds for all government facilities including primary and secondary schools, health facilities, district and community access roads. Departmental expenditure will focus on wages and salaries for all staff, training of communities on wise use of wetlands, development district and sub county wetland action plans, enforcement of environment policy.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0983 Natural Resources Management

Vote: 579 Bududa District

Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	4586000	0	5
Number of people (Men and Women) participating in tree planting days	4586000	0	1500
No. of Agro forestry Demonstrations	2	30	4
No. of community members trained (Men and Women) in forestry management	0	30	150
No. of monitoring and compliance surveys/inspections undertaken	24	12	24
No. of Water Shed Management Committees formulated	8	2	16
No. of Wetland Action Plans and regulations developed	1	0	9
Area (Ha) of Wetlands demarcated and restored	1	0	11
No. of community women and men trained in ENR monitoring (PRDP)	16	8	800
No. of environmental monitoring visits conducted (PRDP)	7	6	10
No. of new land disputes settled within FY	2	3	2
Function Cost (UShs '000)	110,975	43,373	121,805
Cost of Workplan (UShs '000):	110,975	43,373	121,805

Planned Outputs for 2015/16

Production of 9 wetlands action plans 1 for the district and 8 for sub counties, production of 15,000 tree seedlings for restoration of degraded areas, training and sensitisation of 600 males and 200 females in sustainable environmental management, restoration of I km manafwa river bank and training of 40 females and 60 males in sustainable forestry management.

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	190,009	136,959	231,233
District Unconditional Grant (Non-Wage)	21,643	14,000	21,643
o/w District Unconditional Grant - Non Wage	21,643	14,000	21,643
Urban Unconditional Grant (Wage)	3,601	2,701	10,185
o/w Transfer of Urban Unconditional Grant - Wage	3,601	2,701	10,185
District Unconditional Grant (Wage)	81,285	79,142	121,158
o/w Transfer of District Unconditional Grant - Wage	81,285	79,142	121,158
Sector Conditional Grant (Non-Wage)	51,739	38,805	51,739
o/w Conditional transfers to Special Grant for PWDs	24,210	18,159	24,210
o/w Conditional Grant to Women Youth and Disability Grant	11,596	8,697	11,596
o/w Conditional Grant to Functional Adult Lit	12,713	9,534	12,713
o/w Conditional Grant to Community Devt Assistants Non Wage	3,220	2,415	3,220
Other Revenues	31,740	2,311	26,507
o/w Multi-Sectoral Transfers to LLGs	24,288	2,311	19,055
o/w Locally Raised Revenues	7,453	0	7,453

Vote: 579 Bududa District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Development Revenues	347,052	80,152	347,052
<i>District Discretionary Development Grant</i>	40,005	33,351	40,005
o\w LGMSD (Former LGDP)	40,005	33,351	40,005
Other Revenues	307,046	46,801	307,046
o\w Other Transfers from Central Government	237,225	5,047	237,225
o\w Multi-Sectoral Transfers to LLGs	733	183	733
o\w Locally Raised Revenues	3,000	0	3,000
o\w Donor Funding	66,089	41,570	66,089
Total Revenues	537,061	217,111	578,285
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	190,009	138,871	231,233
Wage	84,886	88,861	131,343
Non Wage	105,123	50,010	99,890
<i>Development Expenditure</i>	347,052	70,664	347,052
Domestic Development	280,963	29,096	280,963
Donor Development	66,089	41,568	66,089
Total Expenditure	537,061	209,535	578,285

Department Revenue and Expenditure Allocations Plans for 2015/16

The resource envelope for the department is shillings 578,285,000 as compared to 537,061 for 2014/2015. This indicates a slight increase which is to cater for projects under the Youth Livelihood project. The total expenditure on salaries, support to Community Groups, women, youths and disabled groups and Functional adult literacy activities.

(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	55	65	60
No. of Active Community Development Workers	14	14	17
No. FAL Learners Trained	1515	1425	1515
No. of children cases (Juveniles) handled and settled	34	34	50
No. of Youth councils supported	16	0	16
No. of assisted aids supplied to disabled and elderly community	10	6	10
No. of women councils supported	3	0	3
Function Cost (UShs '000)	537,061	209,535	578,285
Cost of Workplan (UShs '000):	537,061	209,535	578,285

Planned Outputs for 2015/16

17 staff paid, 17 field staff facilitated; 36 coordination meetings held; 64 support supervision visits conducted; 15 staff oriented in CBSD operations; 10 assistive devices procured; General supplies procured; 2 support supervision sessions conducted; 2 staff training sessions held; 4 quarterly remittances made to groups; 95 FAL instructors facilitated; 1 Proficiency test conducted.

Vote: 579 Bududa District

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	48,650	11,143	41,624
<i>District Unconditional Grant (Non-Wage)</i>	<i>5,191</i>	<i>3,893</i>	<i>5,281</i>
o/w District Unconditional Grant - Non Wage	5,191	3,893	5,281
<i>District Unconditional Grant (Wage)</i>	<i>24,238</i>	<i>0</i>	<i>17,122</i>
o/w Transfer of District Unconditional Grant - Wage	24,238	0	17,122
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>16,621</i>	<i>7,250</i>	<i>16,621</i>
o/w Conditional Grant to PAF monitoring	16,621	7,250	16,621
<i>Other Revenues</i>	<i>2,600</i>	<i>0</i>	<i>2,600</i>
o/w Locally Raised Revenues	2,600	0	2,600
Development Revenues	75,802	53,400	41,752
<i>District Discretionary Development Grant</i>	<i>52,212</i>	<i>41,113</i>	<i>18,162</i>
o/w LGMSD (Former LGDP)	52,212	41,113	18,162
<i>Other Revenues</i>	<i>23,590</i>	<i>12,287</i>	<i>23,590</i>
o/w Locally Raised Revenues	1,026	0	1,026
o/w Donor Funding	22,564	12,287	22,564
Total Revenues	124,453	64,543	83,377
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	48,650	7,731	41,624
Wage	24,238	0	16,863
Non Wage	24,412	7,731	24,762
Development Expenditure	75,802	15,780	41,752
Domestic Development	53,238	3,536	19,188
Donor Development	22,564	12,244	22,564
Total Expenditure	124,453	23,511	83,377

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector is expects a total budget of 83,377,000 compared to 124,453,000 for previous year. Un spent balances captured during last financial year and reduction in donor support accounts for a reduction in the current year's expected revenues. The expenditures will be mainly on coordinating the planning and budgeting process, reporting and monitoring of projects and programs.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	5	6
No of qualified staff in the Unit	4	0	4
<i>Function Cost (UShs '000)</i>	<i>124,453</i>	<i>23,511</i>	<i>83,377</i>
Cost of Workplan (UShs '000):	124,453	23,511	83,377

Vote: 579 Bududa District

Workplan 10: Planning

Planned Outputs for 2015/16

A district website instituted, annual work plan 2016/17 prepared, DTTC meetings conducted, sub Counties mentored and support supervised.

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	56,496	36,589	60,344
<i>District Unconditional Grant (Non-Wage)</i>	9,907	4,953	9,907
o/w District Unconditional Grant - Non Wage	9,907	4,953	9,907
<i>Urban Unconditional Grant (Wage)</i>	10,679	8,009	14,527
o/w Transfer of Urban Unconditional Grant - Wage	10,679	8,009	14,527
<i>District Unconditional Grant (Wage)</i>	18,763	14,072	18,763
o/w Transfer of District Unconditional Grant - Wage	18,763	14,072	18,763
<i>Support Services Conditional Grant (Non-Wage)</i>	4,602	3,451	4,602
o/w Conditional Grant to PAF monitoring	4,602	3,451	4,602
<i>Other Revenues</i>	12,546	6,103	12,546
o/w Multi-Sectoral Transfers to LLGs	5,882	2,771	5,882
o/w Locally Raised Revenues	6,664	3,332	6,664
Total Revenues	56,496	36,589	60,344
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	56,496	30,677	60,344
Wage	18,763	22,081	18,763
Non Wage	37,733	8,596	41,582
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	56,496	30,677	60,344

Department Revenue and Expenditure Allocations Plans for 2015/16

The unit expects to receive a total of 60,344,000 which shows a slight increase as compared to 56,496,000 of the previous financial year. The increase is a result of reconciling urban wage which is exactly supposed to be received by the internal auditor for the Urban council for the whole financial year. Expenditure will be geared towards routine audit activities in the department.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	15/08/2014	15/03/2015	15/08/2015
Function Cost (UShs '000)	56,496	30,677	60,344

Vote: 579 Bududa District

Workplan 11: Internal Audit

<i>Function, Indicator</i>	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):	56,496	30,677	60,344

Planned Outputs for 2015/16

Despite inadequate staff and funding, the department will prepare and submit reports to the respective authorities, undertake routine verifications and ensure value for money, guide the district on use of the scarce resources.