

Vote: 504 Bugiri 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 504 Bugiri 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, Bugiri District

Permanent Secretary / Secretary to Treasury

Date:

Date:

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

Vote: 504 Bugiri District

Executive Summary

Revenue Performance and Plans

| UShs 000's | 2014/15 | | 2015/16 |
|--|-------------------|-----------------------|-------------------|
| | Approved Budget | Receipts by End March | Approved Budget |
| 1. Locally Raised Revenues | 555,144 | 374,534 | 658,284 |
| 2a. Discretionary Government Transfers | 2,558,470 | 1,639,485 | 2,320,269 |
| 2b. Conditional Government Transfers | 17,105,914 | 12,362,763 | 19,143,878 |
| 2c. Other Government Transfers | 7,022,240 | 1,594,949 | 1,633,230 |
| 3. Local Development Grant | 728,061 | 615,389 | 728,061 |
| 4. Donor Funding | 988,430 | 369,476 | 511,061 |
| Total Revenues | 28,958,260 | 16,956,596 | 24,994,784 |

Planned Revenues for 2015/16

The District Budget for FY 2015/16 is Ushs. 24,994,784,000 of which Ushs. 658,284,000 is Local revenue, Ushs. 23,825,439,000 are central government transfers and Ushs. 511,061,000 as donor funding. This indicates a budget reduction compared to FY 2014/15 that included census funds, NAADS and DLSP that have closed up. There were also significant reductions in IPFs for a number of Central Government transfers that are the major source of revenue for the district and also donor funding.

Expenditure Performance and Plans

| UShs 000's | 2014/15 | | 2015/16 |
|----------------------------|-------------------|------------------------------------|-------------------|
| | Approved Budget | Actual Expenditure by end of March | Approved Budget |
| 1a Administration | 1,268,534 | 865,316 | 1,108,059 |
| 2 Finance | 505,071 | 316,939 | 471,829 |
| 3 Statutory Bodies | 615,715 | 329,088 | 1,651,137 |
| 4 Production and Marketing | 1,013,381 | 218,202 | 299,954 |
| 5 Health | 3,736,835 | 2,330,495 | 4,315,132 |
| 6 Education | 13,004,813 | 9,322,411 | 13,457,315 |
| 7a Roads and Engineering | 6,673,973 | 930,634 | 1,654,909 |
| 7b Water | 753,517 | 333,896 | 745,439 |
| 8 Natural Resources | 194,671 | 91,538 | 147,604 |
| 9 Community Based Services | 680,788 | 308,927 | 877,737 |
| 10 Planning | 404,643 | 797,612 | 166,262 |
| 11 Internal Audit | 106,320 | 38,613 | 99,408 |
| Grand Total | 28,958,260 | 15,883,672 | 24,994,784 |
| Wage Rec't: | 13,454,579 | 9,672,470 | 13,838,122 |
| Non Wage Rec't: | 6,361,344 | 4,812,770 | 7,051,353 |
| Domestic Dev't | 8,153,907 | 1,136,310 | 3,594,248 |
| Donor Dev't | 988,430 | 262,123 | 511,061 |

Planned Expenditures for 2015/16

The District Budget of Ushs. 24,994,784,000 has Ushs. 13,838,122,000 as Wage and the rest for the delivery of planned services. Conditional grants will also be utilized in the respective departments as stipulated in the respective guidelines. The departments with capital projects share the biggest district revenue. The rest of the departments have mainly recurrent expenditure. Education department takes the largest share (56%) because of the big wage value followed by Health department.

Vote: 504 Bugiri District

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 | 558,944 | 251,837 | 216,066 |
| 121466 Sector Conditional Grant (Wage) | 202,943 | 113,418 | 100,593 |
| o\w Conditional Grant to Agric. Ext Salaries | 33,348 | 7,190 | 100,593 |
| o\w NAADS (Districts) - Wage | 169,595 | 106,228 | 0 |
| 121467 Sector Conditional Grant (Non-Wage) | 130,193 | 138,419 | 115,473 |
| o\w Conditional transfers to Production and Marketing | 130,193 | 138,419 | 115,473 |
| 121470 Development Grant | 225,808 | 0 | 0 |
| o\w Conditional Grant for NAADS | 225,808 | 0 | 0 |
| Education | 12,586,993 | 9,131,224 | 13,045,149 |
| 121466 Sector Conditional Grant (Wage) | 9,521,054 | 6,872,024 | 9,766,323 |
| o\w Conditional Grant to Secondary Salaries | 1,140,680 | 636,909 | 945,224 |
| o\w Conditional Grant to Primary Salaries | 8,100,825 | 6,114,836 | 8,676,101 |
| o\w Conditional Grant to Tertiary Salaries | 279,549 | 120,279 | 144,999 |
| 121467 Sector Conditional Grant (Non-Wage) | 2,714,853 | 1,959,502 | 2,314,850 |
| o\w Conditional Transfers for Non Wage Technical & Farm Schools | 160,984 | 120,738 | 98,000 |
| o\w Conditional Grant to Secondary Education | 1,621,317 | 1,216,758 | 1,349,886 |
| o\w Conditional transfers to School Inspection Grant | 50,947 | 38,163 | 43,442 |
| o\w Conditional Grant to Primary Education | 881,605 | 583,843 | 823,522 |
| 121470 Development Grant | 351,086 | 299,698 | 963,975 |
| o\w Construction of Secondary Schools | 0 | 0 | 190,836 |
| o\w Conditional Grant to SFG | 351,086 | 299,698 | 773,139 |
| Health | 2,795,607 | 2,128,987 | 3,708,770 |
| 121466 Sector Conditional Grant (Wage) | 2,229,172 | 1,686,970 | 2,526,622 |
| o\w Conditional Grant to PHC Salaries | 2,229,172 | 1,686,970 | 2,526,622 |
| 121467 Sector Conditional Grant (Non-Wage) | 400,544 | 300,408 | 447,443 |
| o\w Conditional Grant to NGO Hospitals | 63,036 | 47,277 | 63,036 |
| o\w Conditional Grant to District Hospitals | 151,840 | 113,880 | 151,840 |
| o\w Conditional Grant to PHC- Non wage | 185,669 | 139,251 | 232,567 |
| 121470 Development Grant | 165,890 | 141,610 | 734,706 |
| o\w Conditional Grant to PHC - development | 165,890 | 141,610 | 34,706 |
| o\w Conditional Grant to District Hospitals | 0 | 0 | 700,000 |
| Water and Environment | 703,912 | 597,854 | 703,912 |
| 121467 Sector Conditional Grant (Non-Wage) | 29,209 | 21,906 | 29,209 |
| o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 7,209 | 5,406 | 7,209 |
| o\w Sanitation and Hygiene | 22,000 | 16,500 | 22,000 |
| 121470 Development Grant | 674,703 | 575,948 | 674,703 |
| o\w Conditional transfer for Rural Water | 674,703 | 575,948 | 674,703 |
| Social Development | 79,771 | 59,829 | 79,771 |

Vote: 504 Bugiri District

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) | 79,771 | 59,829 | 79,771 |
| o\w Conditional Grant to Community Devt Assistants Non Wage | 4,965 | 3,723 | 4,965 |
| o\w Conditional Grant to Functional Adult Lit | 19,600 | 14,700 | 19,600 |
| o\w Conditional transfers to Special Grant for PWDs | 37,327 | 27,996 | 37,327 |
| o\w Conditional Grant to Women Youth and Disability Grant | 17,879 | 13,410 | 17,879 |
| Support Services | 236,566 | 127,470 | 1,295,632 |
| 121469 Support Services Conditional Grant (Non-Wage) | 236,566 | 127,470 | 1,295,632 |
| o\w Hard to reach allowances | 16,683 | 0 | 16,683 |
| o\w Pension for Teachers | 0 | 0 | 285,487 |
| o\w Pension and Gratuity for Local Governments | 0 | 0 | 740,264 |
| o\w Conditional Grant to IFMS Running Costs | 30,000 | 22,500 | 30,000 |
| o\w Conditional Grant to PAF monitoring | 49,309 | 36,981 | 48,574 |
| o\w Conditional transfers to DSC Operational Costs | 39,733 | 29,799 | 39,733 |
| o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 72,720 | 17,100 | 106,770 |
| o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 28,120 | 21,090 | 28,120 |
| District Discretionary | 3,053,390 | 2,020,727 | 2,875,050 |
| 121401 District Unconditional Grant (Non-Wage) | 687,638 | 515,727 | 623,928 |
| o\w District Unconditional Grant - Non Wage | 687,638 | 515,727 | 623,928 |
| 121426 District Discretionary Development Grant | 728,061 | 615,389 | 728,061 |
| o\w LGMSD (Former LGDP) | 728,061 | 615,389 | 728,061 |
| 121451 District Unconditional Grant (Wage) | 1,637,692 | 889,611 | 1,523,061 |
| o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 136,282 | 52,062 | 86,925 |
| o\w Conditional Grant to DSC Chairs' Salaries | 24,523 | 13,500 | 24,336 |
| o\w Transfer of District Unconditional Grant - Wage | 1,476,887 | 824,049 | 1,411,800 |
| Urban Discretionary | 236,547 | 194,172 | 126,522 |
| 121402 Urban Unconditional Grant (Non-Wage) | 111,354 | 83,514 | 105,973 |
| o\w Urban Unconditional Grant - Non Wage | 111,354 | 83,514 | 105,973 |
| 121450 Urban Unconditional Grant (Wage) | 125,194 | 110,658 | 20,549 |
| o\w Transfer of Urban Unconditional Grant - Wage | 125,194 | 110,658 | 20,549 |
| District Equalisation | 140,715 | 105,537 | 141,336 |
| 121403 District Equalisation | 140,715 | 105,537 | 141,336 |
| o\w District Equalisation Grant | 140,715 | 105,537 | 141,336 |
| Total Revenues | 20,392,445 | 14,617,637 | 22,192,209 |
| <i>o\w Wage</i> | <i>13,716,054</i> | <i>9,672,681</i> | <i>13,937,148</i> |
| <i>o\w Non Wage</i> | <i>4,530,844</i> | <i>3,312,312</i> | <i>5,153,616</i> |
| <i>o\w Development</i> | <i>2,145,548</i> | <i>1,632,644</i> | <i>3,101,445</i> |

(ii) Other Local Government Revenues

Vote: 504 Bugiri District

A. Revenue Performance and Plans

| UShs 000's | FY 2014/15 | | FY 2015/16 |
|---|------------------|--------------------------|------------------|
| | Approved Budget | Receipts by End of March | Approved Budget |
| 1. Locally Raised Revenues | 555,144 | 374,534 | 658,284 |
| o\w Other Fees and Charges | | 85,342 | 139,325 |
| o\w Land Fees | 6,451 | 8,402 | 7,600 |
| o\w Local Service Tax | 42,487 | 105,378 | 139,012 |
| o\w Locally Raised Revenues | 391,564 | 0 | |
| o\w Market/Gate Charges | 7,418 | 44,604 | 76,726 |
| o\w Miscellaneous | 8,218 | 1,984 | 6,450 |
| o\w Agency Fees | 58,125 | 3,960 | 58,125 |
| o\w Occupational Permits | 4,577 | 0 | 13,970 |
| o\w Park Fees | 5,398 | 38,658 | 78,424 |
| o\w Property related Duties/Fees | | 11,300 | 15,000 |
| o\w Application Fees | 15,578 | 2,017 | 12,800 |
| o\w Business licences | 2,256 | 72,889 | 110,852 |
| o\w Sale of (Produced) Government Properties/assets | 13,072 | 0 | |
| 2c. Other Government Transfers | 7,022,240 | 1,594,949 | 1,633,230 |
| o\w Youth Livelihood Programme | | 0 | 342,194 |
| o\w Youth Livelihood Program | | 7,604 | |
| o\w Vegetable Oil Development | | 0 | 15,000 |
| o\w MAAIF - BANANA WILT | 42,000 | 0 | |
| o\w MAIIF -MAIZE LETHOL DISEASE | 105,256 | 0 | |
| o\w UNEB | 14,675 | 14,040 | 14,675 |
| o\w Climate Smart Agriculture | | 0 | 14,000 |
| o\w DLSP | 4,369,140 | 38,334 | |
| o\w National Women Council | | 0 | 3,500 |
| o\w Smart Agriculture Programme | | 30,739 | |
| o\w MoGLSD | 12,000 | 0 | 12,000 |
| o\w CAIP 3 | 1,262,308 | 0 | 15,000 |
| o\w Census funds | | 742,656 | |
| o\w Roads Maintenance URF | 1,216,861 | 760,550 | 1,216,861 |
| o\w Uganda Electricity Transmission | | 1,026 | |
| 4. Donor Funding | 988,430 | 369,476 | 511,061 |
| o\w CODES project | | 0 | 25,000 |
| o\w Global Fund | 56,400 | 0 | |
| o\w CEDOVIP | 22,090 | 11,890 | 7,000 |
| o\w GAVI | 5,300 | 0 | 25,000 |
| o\w GLOBAL FUND MALARIA, HIV AND TB | 56,000 | 0 | 56,400 |
| o\w Irish Aid Grant | 2,500 | 5,125 | |
| o\w MoH/WHO | 56,000 | 71,978 | 76,600 |
| o\w NTD/RTI | 23,000 | 87,926 | 35,001 |
| o\w PACE | 8,000 | 900 | 8,000 |
| o\w Polio | 122,000 | 71,978 | |
| o\w SDS Programme | 471,065 | 114,555 | 174,060 |
| o\w Sight savers | 46,001 | 0 | |
| o\w UNICEF | 104,000 | 0 | 104,000 |
| o\w WHO | 10,000 | 0 | |
| o\w MOGLSD | 6,074 | 5,125 | |

Vote: 504 Bugiri District

A. Revenue Performance and Plans

| UShs 000's | FY 2014/15 | | FY 2015/16 |
|-----------------------|-------------------|--------------------------|-------------------|
| | Approved Budget | Receipts by End of March | Approved Budget |
| Total Revenues | 8,565,814 | 2,338,959 | 2,802,575 |
| Grand Total | 28,958,260 | 16,956,596 | 24,994,784 |

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The Local Revenue forecast for FY 2015/16 is Ushs.658,284,000, an increment of shs. 103, 140,000 to that for FY2014/15. Bugiri Town Council is the major contributor to the above local revenue increment most probably due to her ability to enforce payments by paying entities unlike the rural LGs. The revenue will accrue from sources like Agency fees, LST, Property rates, Market /rental charges, Parks and Business Licenses, permits, Local Hotel tax and Land fees.

(ii) Central Government Transfers

The estimated budget for FY 2015/16 is Ushs.23,825,439,000 indicating a decrease of about 13% from the FY 2014/15 budget. This was mainly because FY 2014-15 included the Census funds and DLSP and NAADS funds which programmes have closed out. There were also significant reductions in IPFs for Central Government transfers though some new sources were also provided like Special grant for district hospitals, Pension for teachers and other staff and PHC nonwage.

(iii) Donor Funding

The donor revenue forecast for FY 2015/16 is Ushs. 511,061,000, a budget lower than that of 2014/15 financial year. The Donor budget estimate is approximately 2.4% of the overall district budget estimate for FY 2015/16. The decrease in donor funding cannot easily be explained however the declarations by the Donors are lower for FY 2015-16.

Vote: 504 Bugiri District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|--|------------------|----------------------|------------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 1,185,946 | 815,508 | 1,008,309 |
| <i>District Unconditional Grant (Non-Wage)</i> | <i>133,131</i> | <i>130,996</i> | <i>91,402</i> |
| o\w District Unconditional Grant - Non Wage | 133,131 | 130,996 | 91,402 |
| <i>Urban Unconditional Grant (Non-Wage)</i> | <i>23,354</i> | <i>0</i> | |
| o\w Urban Unconditional Grant - Non Wage | 23,354 | 0 | |
| <i>Urban Unconditional Grant (Wage)</i> | <i>125,194</i> | <i>110,658</i> | <i>20,549</i> |
| o\w Transfer of Urban Unconditional Grant - Wage | 125,194 | 110,658 | 20,549 |
| <i>District Unconditional Grant (Wage)</i> | <i>558,949</i> | <i>325,846</i> | <i>534,316</i> |
| o\w Transfer of District Unconditional Grant - Wage | 558,949 | 325,846 | 534,316 |
| <i>Support Services Conditional Grant (Non-Wage)</i> | <i>34,777</i> | <i>22,500</i> | <i>48,727</i> |
| o\w Conditional Grant to PAF monitoring | 4,777 | 0 | 18,727 |
| o\w Conditional Grant to IFMS Running Costs | 30,000 | 22,500 | 30,000 |
| <i>Other Revenues</i> | <i>310,541</i> | <i>225,508</i> | <i>313,316</i> |
| o\w Other Transfers from Central Government | 4,500 | 1,026 | |
| o\w Multi-Sectoral Transfers to LLGs | 284,282 | 218,232 | 289,825 |
| o\w Locally Raised Revenues | 21,759 | 6,250 | 23,491 |
| Development Revenues | 82,588 | 76,758 | 99,750 |
| <i>District Discretionary Development Grant</i> | <i>46,649</i> | <i>39,425</i> | <i>46,649</i> |
| o\w LGMSD (Former LGDP) | 46,649 | 39,425 | 46,649 |
| <i>Other Revenues</i> | <i>35,939</i> | <i>37,334</i> | <i>53,101</i> |
| o\w Multi-Sectoral Transfers to LLGs | 35,939 | 37,334 | 53,101 |
| Total Revenues | 1,268,534 | 892,267 | 1,108,059 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | <i>1,185,946</i> | <i>809,339</i> | <i>1,008,309</i> |
| Wage | 558,949 | 436,504 | 534,316 |
| Non Wage | 626,997 | 372,835 | 473,993 |
| <i>Development Expenditure</i> | <i>82,588</i> | <i>55,977</i> | <i>99,750</i> |
| Domestic Development | 82,588 | 55,977 | 99,750 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,268,534 | 865,316 | 1,108,059 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The department budget of Ushs.1,108,059,000 will accrue from transfers from Government and locally raised revenue. This indicates a decrease from that of FY 2014/15. This is caused by the significant decline in the District Unconditional Grant - Non Wage and Urban wage formerly bulked in Administration department. This budget will be spent by the sectors of Administration and County Management, Information, Human Resource, Central Registry and Procurement.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 504 Bugiri District

Workplan 1a: Administration

| Function, Indicator | 2014/15 | | 2015/16 |
|---|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| Function: 1381 District and Urban Administration | | | |
| No. (and type) of capacity building sessions undertaken | 5 | 2 | 4 |
| Availability and implementation of LG capacity building policy and plan | Yes | Yes | Yes |
| %age of LG establish posts filled | 65 | 65 | |
| Function Cost (US\$ '000) | 1,268,534 | 865,316 | 1,108,059 |
| Cost of Workplan (US\$ '000): | 1,268,534 | 865,316 | 1,108,059 |

Planned Outputs for 2015/16

Conduct of annual board of survey, Commemorate international and national days, Guide the District council and Executive, hold technical planning and senior management committee meetings, monitor and supervise LLGs, make consultations at the ministries and other agencies, pay rent for town boards, Display mandatory notices, Hold radio talkshows and media briefings, Oversee staff appraisals and performance Management system and Ensuring prompt payment of staff salaries.

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 | 498,033 | 317,371 | 442,916 |
| District Unconditional Grant (Non-Wage) | 182,871 | 115,641 | 112,968 |
| o/w District Unconditional Grant - Non Wage | 182,871 | 115,641 | 112,968 |
| District Unconditional Grant (Wage) | 129,573 | 106,317 | 123,863 |
| o/w Transfer of District Unconditional Grant - Wage | 129,573 | 106,317 | 123,863 |
| Support Services Conditional Grant (Non-Wage) | 37,956 | 36,981 | 25,270 |
| o/w Hard to reach allowances | 16,683 | 0 | 16,683 |
| o/w Conditional Grant to PAF monitoring | 21,272 | 36,981 | 8,587 |
| Other Revenues | 147,633 | 58,432 | 180,816 |
| o/w Multi-Sectoral Transfers to LLGs | 90,840 | 53,323 | 127,603 |
| o/w Locally Raised Revenues | 56,793 | 5,109 | 53,213 |
| Development Revenues | 7,038 | 367 | 28,912 |
| District Discretionary Development Grant | | 0 | 20,000 |
| o/w LGMSD (Former LGDP) | | 0 | 20,000 |
| Other Revenues | 7,038 | 367 | 8,912 |
| o/w Multi-Sectoral Transfers to LLGs | 7,038 | 367 | 8,912 |

Vote: 504 Bugiri District

Workplan 2: Finance

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|---|-----------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| Total Revenues | 505,071 | 317,738 | 471,829 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | <i>498,033</i> | <i>316,711</i> | <i>442,916</i> |
| Wage | 129,573 | 106,317 | 123,863 |
| Non Wage | 368,460 | 210,394 | 319,054 |
| <i>Development Expenditure</i> | <i>7,038</i> | <i>229</i> | <i>28,912</i> |
| Domestic Development | 7,038 | 229 | 28,912 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 505,071 | 316,939 | 471,829 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The department budget is Ushs. 471,829,000 of which Ushs. 123,863,000 will be for payment of staff salaries (wage) for departmental staff and the rest being for operational costs. Most of the revenue sources remained the same save for a slight increase in the multisectoral transfers. This will be spent on revenue collection, expenditure management and accountability among others.

(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 | 19/12/2014 | 19/12/2014 | 19/12/2015 |
| Value of LG service tax collection | 40000000 | 91622500 | 90000000 |
| Value of Hotel Tax Collected | 2000000 | 0 | 20000000 |
| Value of Other Local Revenue Collections | 40000000 | 31067758 | 126937000 |
| Date of Approval of the Annual Workplan to the Council | 30/6/2014 | 30/6/2015 | 30/6/2015 |
| Date for presenting draft Budget and Annual workplan to the Council | 30/5/2015 | 30/5/2015 | 29/5/2016 |
| Date for submitting annual LG final accounts to Auditor General | 30/9/2014 | 30/9/2014 | 30/9/2015 |
| Function Cost (UShs '000) | 505,070 | 316,939 | 471,829 |
| Cost of Workplan (UShs '000): | 505,070 | 316,939 | 471,829 |

Planned Outputs for 2015/16

Staff on local payroll paid and motivated, Clearance of all financial outstanding obligations, Co-funding development programmes, Contribution to autonomous bodies made, 23 markets supervised and monitored, Revenue enhancement plan in place, District Budget and annual workplan for FY 2015/16 in place, Accounts staff supervised and mentored in prudent financial management, compilation & submission of periodic reports and transfers to LLGs made.

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 |

Vote: 504 Bugiri District

Workplan 3: Statutory Bodies

| <i>US\$ Thousand</i> | 2014/15 | | 2015/16 |
|---|-----------------|----------------------|------------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 615,115 | 394,790 | 1,651,137 |
| <i>District Unconditional Grant (Non-Wage)</i> | <i>63,966</i> | <i>32,425</i> | <i>87,974</i> |
| o\w District Unconditional Grant - Non Wage | 63,966 | 32,425 | 87,974 |
| <i>District Unconditional Grant (Wage)</i> | <i>197,343</i> | <i>86,337</i> | <i>146,189</i> |
| o\w Transfer of District Unconditional Grant - Wage | 36,538 | 20,775 | 34,928 |
| o\w Conditional transfers to Salary and Gratuity for LG elected Political | 136,282 | 52,062 | 86,925 |
| o\w Conditional Grant to DSC Chairs' Salaries | 24,523 | 13,500 | 24,336 |
| <i>Support Services Conditional Grant (Non-Wage)</i> | <i>146,334</i> | <i>67,989</i> | <i>1,204,135</i> |
| o\w Pension for Teachers | | | 285,487 |
| o\w Pension and Gratuity for Local Governments | | | 740,264 |
| o\w Conditional transfers to DSC Operational Costs | 39,733 | 29,799 | 39,733 |
| o\w Conditional transfers to Councillors allowances and Ex- Gratia for L | 72,720 | 17,100 | 106,770 |
| o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Board | 28,120 | 21,090 | 28,120 |
| o\w Conditional Grant to PAF monitoring | 5,760 | 0 | 3,760 |
| <i>Other Revenues</i> | <i>207,472</i> | <i>208,040</i> | <i>212,838</i> |
| o\w Multi-Sectoral Transfers to LLGs | 121,621 | 91,129 | 127,903 |
| o\w Locally Raised Revenues | 85,851 | 116,911 | 84,935 |
| Development Revenues | 600 | 0 | |
| <i>Other Revenues</i> | <i>600</i> | <i>0</i> | |
| o\w Multi-Sectoral Transfers to LLGs | 600 | 0 | |
| Total Revenues | 615,715 | 394,790 | 1,651,137 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | <i>615,115</i> | <i>329,088</i> | <i>1,651,137</i> |
| Wage | 61,061 | 86,337 | 59,264 |
| Non Wage | 554,054 | 242,751 | 1,591,873 |
| <i>Development Expenditure</i> | <i>600</i> | <i>0</i> | <i>0</i> |
| Domestic Development | 600 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 615,715 | 329,088 | 1,651,137 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The projected budget is Ushs.1,651,137,000. This indicates a large increase from that for FY 2014/15 because of the inclusion of the Pensions for teachers and other staff to the department and more allocations observed by subcounties to statutory bodies. However, salary and gratuity and local revenue declined because of the limited Local revenue base. The revenues will facilitate the DSC, Coucil operations, PAC, Sectoral committees, Land board and Contracts committee.

(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

Vote: 504 Bugiri 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 |
| No. of land applications (registration, renewal, lease extensions) cleared | 160 | 40 | 160 |
| No. of Land board meetings | 160 | 40 | 160 |
| No. of LG PAC reports discussed by Council | 4 | 0 | 4 |
| Function Cost (US\$ '000) | 615,714 | 329,088 | 1,651,137 |
| Cost of Workplan (US\$ '000): | 615,714 | 329,088 | 1,651,137 |

Planned Outputs for 2015/16

Statutory Bodies department plans to facilitate the statutory committees carry out their mandated work through holding the statutory meetings, these will include 12 normal DSC meetings to promote, confirm and discipline staff. Contracts committee meetings, Lands Committee meetings, PAC meetings, Council, DEC and Standing committee meetings which are geared towards confirmations of decisions to guide service delivery in the District.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | 2014/15 | 2015/16 |
|---|-----------------|-----------------|
| | Approved Budget | Approved Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | 315,504 | 235,971 |
| District Unconditional Grant (Non-Wage) | 6,141 | 5,292 |
| o\w District Unconditional Grant - Non Wage | 6,141 | 5,292 |
| District Unconditional Grant (Wage) | 45,717 | 43,702 |
| o\w Transfer of District Unconditional Grant - Wage | 45,717 | 43,702 |
| Sector Conditional Grant (Wage) | 202,943 | 100,593 |
| o\w NAADS (Districts) - Wage | 169,595 | |
| o\w Conditional Grant to Agric. Ext Salaries | 33,348 | 100,593 |
| Sector Conditional Grant (Non-Wage) | 48,644 | 51,490 |
| o\w Conditional transfers to Production and Marketing | 48,644 | 51,490 |
| Support Services Conditional Grant (Non-Wage) | 1,000 | 1,000 |
| o\w Conditional Grant to PAF monitoring | 1,000 | 1,000 |
| Other Revenues | 11,059 | 33,894 |
| o\w Other Transfers from Central Government | | 29,000 |
| o\w Multi-Sectoral Transfers to LLGs | 6,580 | |
| o\w Locally Raised Revenues | 4,479 | 4,894 |
| Development Revenues | 697,877 | 63,983 |
| Sector Conditional Grant (Non-Wage) | 81,549 | 63,983 |
| o\w Conditional transfers to Production and Marketing | 81,549 | 63,983 |
| Development Grant | 225,808 | 0 |
| o\w Conditional Grant for NAADS | 225,808 | 0 |
| Other Revenues | 390,519 | |
| o\w Other Transfers from Central Government | 390,519 | |

Vote: 504 Bugiri District

Workplan 4: Production and Marketing

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|---|------------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| Total Revenues | 1,013,381 | 313,734 | 299,954 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | <i>315,504</i> | <i>164,260</i> | <i>235,971</i> |
| Wage | 248,660 | 138,476 | 144,296 |
| Non Wage | 66,845 | 25,784 | 91,676 |
| <i>Development Expenditure</i> | <i>697,877</i> | <i>53,942</i> | <i>63,983</i> |
| Domestic Development | 697,877 | 53,942 | 63,983 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,013,381 | 218,202 | 299,954 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The District Production departmental budget for FY2015/16 stands at shs. 299,954,000. The budget is down by 80% from that for FY 2014-15, and this is attributed to the closure of the NAADS programme which was the main channel for delivery of production services in the District. The grants contributing to the above budget include; unconditional grant wage and non-wage, Local revenue, Agric. Extension wage, PMG, PAF Monitoring, Other government transfers from ministry of agriculture.

(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 | 11 | 3 | 0 |
| No. of functional Sub County Farmer Forums | 11 | 0 | 0 |
| No. of farmers accessing advisory services | 20000 | 0 | 0 |
| No. of farmer advisory demonstration workshops | 33 | 0 | 22 |
| No. of farmers receiving Agriculture inputs | 320 | 986754 | 0 |
| Function Cost (UShs '000) | 392,904 | 0 | 0 |
| Function: 0182 District Production Services | | | |
| No. of tsetse traps deployed and maintained | 300 | 961 | 350 |
| No of valley dams constructed | 0 | 0 | 2 |
| No of slaughter slabs constructed | 1 | 1 | 0 |
| No of plant marketing facilities constructed | 0 | 1 | 2 |
| No. of Plant marketing facilities constructed | 2 | 1 | 2 |
| No. of livestock vaccinated | 800 | 0 | 500 |
| No of livestock by types using dips constructed | 800 | 1049 | 1200 |
| No. of livestock by type undertaken in the slaughter slabs | 1600 | 1110 | 1600 |
| No. of fish ponds constructed and maintained | 8 | 56 | 10 |
| No. of fish ponds stocked | 10 | 1 | 10 |
| Quantity of fish harvested | 307 | 133897 | 307 |
| Function Cost (UShs '000) | 617,177 | 217,402 | 296,954 |
| Function: 0183 District Commercial Services | | | |

Vote: 504 Bugiri 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 producer groups identified for collective value addition support | 0 | 4 | 3 |
| No. of value addition facilities in the district | 0 | 0 | 1 |
| A report on the nature of value addition support existing and needed | Yes | Yes | Yes |
| No of awareness radio shows participated in | 2 | 1 | 4 |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 1 | 1 | 4 |
| No of businesses inspected for compliance to the law | 1 | 1 | 4 |
| No of businesses issued with trade licenses | 20 | 0 | 20 |
| No of awareness radio shows participated in | 1 | 1 | 4 |
| No of businesses assisted in business registration process | 3 | 2 | 4 |
| No. of enterprises linked to UNBS for product quality and standards | 0 | 0 | 2 |
| No. of producers or producer groups linked to market internationally through UEPB | 5 | 1 | 3 |
| No. of market information reports disseminated | 8 | 9 | 8 |
| No of cooperative groups supervised | 6 | 4 | 8 |
| No. of cooperative groups mobilised for registration | 2 | 4 | 2 |
| No. of cooperatives assisted in registration | 2 | 4 | 2 |
| Function Cost (US\$ '000) | 3,300 | 800 | 3,000 |
| Cost of Workplan (US\$ '000): | 1,013,381 | 218,202 | 299,954 |

Planned Outputs for 2015/16

The departmental key performance outputs for FY2015/16 will include; Procurement of a soya bean thresher, implementation of Climate Smart Agriculture and Vegetable Oil Development activities, Setting up of vegetable backyard farming demonstrations, Deployment of tsetse control traps, fisheries services including lake patrols, Meat inspection and vaccination of pets and chicken, agricultural and commercial services provided to the community.

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 | 2,719,978 | 2,036,697 | 2,985,750 |
| District Unconditional Grant (Non-Wage) | 9,141 | 800 | 5,292 |
| o/w District Unconditional Grant - Non Wage | 9,141 | 800 | 5,292 |
| Sector Conditional Grant (Wage) | 2,229,172 | 1,686,970 | 2,526,622 |
| o/w Conditional Grant to PHC Salaries | 2,229,172 | 1,686,970 | 2,526,622 |
| Sector Conditional Grant (Non-Wage) | 400,544 | 300,408 | 447,443 |
| o/w Conditional Grant to PHC- Non wage | 185,669 | 139,251 | 232,567 |
| o/w Conditional Grant to NGO Hospitals | 63,036 | 47,277 | 63,036 |
| o/w Conditional Grant to District Hospitals | 151,840 | 113,880 | 151,840 |

Vote: 504 Bugiri District

Workplan 5: Health

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|--|------------------|----------------------|------------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| Support Services Conditional Grant (Non-Wage) | 1,000 | 0 | 1,000 |
| o\w Conditional Grant to PAF monitoring | 1,000 | 0 | 1,000 |
| Other Revenues | 80,121 | 48,519 | 5,394 |
| o\w Multi-Sectoral Transfers to LLGs | 75,942 | 48,219 | 500 |
| o\w Locally Raised Revenues | 4,179 | 300 | 4,894 |
| Development Revenues | 1,016,857 | 567,798 | 1,329,382 |
| District Equalisation | 140,715 | 105,537 | |
| o\w District Equalisation Grant | 140,715 | 105,537 | |
| District Discretionary Development Grant | | 0 | 20,000 |
| o\w LGMSD (Former LGDP) | | 0 | 20,000 |
| Development Grant | 165,890 | 141,610 | 734,706 |
| o\w Conditional Grant to PHC - development | 165,890 | 141,610 | 34,706 |
| o\w Conditional Grant to District Hospitals | 0 | 0 | 700,000 |
| Other Revenues | 710,251 | 320,651 | 574,676 |
| o\w Multi-Sectoral Transfers to LLGs | 44,378 | 23,999 | 120,687 |
| o\w Donor Funding | 665,873 | 296,653 | 453,989 |
| Total Revenues | 3,736,835 | 2,604,495 | 4,315,132 |

B: Breakdown of Workplan Expenditures:

| | | | |
|--------------------------------|------------------|------------------|------------------|
| Recurrent Expenditure | 2,719,978 | 2,018,138 | 2,985,750 |
| Wage | 2,229,172 | 1,686,970 | 2,526,622 |
| Non Wage | 490,806 | 331,169 | 459,128 |
| Development Expenditure | 1,016,857 | 312,357 | 1,329,382 |
| Domestic Development | 350,984 | 114,137 | 875,393 |
| Donor Development | 665,873 | 198,220 | 453,989 |
| Total Expenditure | 3,736,835 | 2,330,495 | 4,315,132 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental budget is Ushs.4,315,132,000 of which salaries is shs 2,526,622,000. The budget indicates a declined from that for FY 2014/15 due to the re-allocation of equalization grant to Works department and a reduction in multi-sectoral transfers. The major sources are central government grants that are conditional in nature to deliver specific health services. Health sector financing is a big challenge with many unfunded priorities.

(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: 504 Bugiri District

Workplan 5: Health

| Function, Indicator | 2014/15 | | 2015/16 |
|---|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| Number of health facilities reporting no stock out of the 6 tracer drugs. | 20 | 0 | 20 |
| %age of approved posts filled with trained health workers | 65 | 62 | 65 |
| Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. | 11600 | 7313 | 9700 |
| No. and proportion of deliveries in the District/General hospitals | 2500 | 2050 | 2600 |
| Number of total outpatients that visited the District/ General Hospital(s). | 59000 | 42578 | 52200 |
| Number of outpatients that visited the NGO Basic health facilities | 21820 | 15860 | 17400 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 580 | 283 | 400 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 1820 | 1086 | 1200 |
| Number of trained health workers in health centers | 276 | 197 | 320 |
| No.of trained health related training sessions held. | 60 | 60 | 75 |
| Number of outpatients that visited the Govt. health facilities. | 248360 | 217847 | 292000 |
| Number of inpatients that visited the Govt. health facilities. | 3460 | 4320 | 4480 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 2620 | 2716 | 3300 |
| %age of approved posts filled with qualified health workers | 65 | 55 | 68 |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 99 | 33 | 99 |
| No. of children immunized with Pentavalent vaccine | 13020 | 10722 | 16720 |
| No of healthcentres constructed | 0 | 0 | 1 |
| No of healthcentres rehabilitated | 2 | 0 | 0 |
| No of staff houses constructed | 2 | 0 | 0 |
| No of staff houses rehabilitated | 1 | 0 | 0 |
| No of OPD and other wards constructed | 2 | 0 | 0 |
| Function Cost (US\$ '000) | 3,736,835 | 2,330,495 | 4,315,132 |
| Cost of Workplan (US\$ '000): | 3,736,835 | 2,330,495 | 4,315,132 |

Planned Outputs for 2015/16

68% of approved posts filled with trained health workers, 9700 inpatients to visit the main hospital, 2600 deliveries in the main hospital, 52200 out patients to visit main hospitals , 17400 out patients to visit NGO Health facilities. The physical projects include expansion of district health office, renovation of Bugiri hospital and completion of Maziriga HCII. Increasing pentavalent vaccine from 85% to 95%, increasing pitlatrine coverage from 82% to 87%.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 504 Bugiri District

Workplan 6: Education

| <i>US\$ Thousand</i> | 2014/15 | | 2015/16 |
|---|-------------------|----------------------|-------------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| Recurrent Revenues | 12,402,648 | 8,939,329 | 12,251,215 |
| District Unconditional Grant (Non-Wage) | 11,458 | 7,541 | 17,850 |
| o/w District Unconditional Grant - Non Wage | 11,458 | 7,541 | 17,850 |
| District Unconditional Grant (Wage) | 123,695 | 72,909 | 118,244 |
| o/w Transfer of District Unconditional Grant - Wage | 123,695 | 72,909 | 118,244 |
| Sector Conditional Grant (Wage) | 9,521,054 | 6,872,024 | 9,766,323 |
| o/w Conditional Grant to Secondary Salaries | 1,140,680 | 636,909 | 945,224 |
| o/w Conditional Grant to Primary Salaries | 8,100,825 | 6,114,836 | 8,676,101 |
| o/w Conditional Grant to Tertiary Salaries | 279,549 | 120,279 | 144,999 |
| Sector Conditional Grant (Non-Wage) | 2,714,853 | 1,959,502 | 2,314,850 |
| o/w Conditional transfers to School Inspection Grant | 50,947 | 38,163 | 43,442 |
| o/w Conditional Transfers for Non Wage Technical & Farm Schools | 160,984 | 120,738 | 98,000 |
| o/w Conditional Grant to Primary Education | 881,605 | 583,843 | 823,522 |
| o/w Conditional Grant to Secondary Education | 1,621,317 | 1,216,758 | 1,349,886 |
| Support Services Conditional Grant (Non-Wage) | 1,000 | 0 | 1,000 |
| o/w Conditional Grant to PAF monitoring | 1,000 | 0 | 1,000 |
| Other Revenues | 30,588 | 27,353 | 32,947 |
| o/w Locally Raised Revenues | 5,552 | 8,300 | 5,872 |
| o/w Multi-Sectoral Transfers to LLGs | 10,361 | 5,013 | 12,400 |
| o/w Other Transfers from Central Government | 14,675 | 14,040 | 14,675 |
| Development Revenues | 602,165 | 506,460 | 1,206,100 |
| District Discretionary Development Grant | 168,010 | 190,342 | 155,353 |
| o/w LGMSD (Former LGDP) | 168,010 | 190,342 | 155,353 |
| Development Grant | 351,086 | 299,698 | 963,975 |
| o/w Conditional Grant to SFG | 351,086 | 299,698 | 773,139 |
| o/w Construction of Secondary Schools | 0 | 0 | 190,836 |
| Other Revenues | 83,069 | 16,420 | 86,772 |
| o/w Multi-Sectoral Transfers to LLGs | 37,068 | 16,420 | 86,772 |
| o/w Donor Funding | 46,001 | 0 | |
| Total Revenues | 13,004,813 | 9,445,789 | 13,457,315 |

B: Breakdown of Workplan Expenditures:

| | | | |
|--------------------------------|-------------------|------------------|-------------------|
| Recurrent Expenditure | 12,402,648 | 8,920,493 | 12,251,215 |
| Wage | 9,644,749 | 6,944,723 | 9,884,567 |
| Non Wage | 2,757,899 | 1,975,770 | 2,366,648 |
| Development Expenditure | 602,165 | 401,917 | 1,206,100 |
| Domestic Development | 556,164 | 401,917 | 1,206,100 |
| Donor Development | 46,001 | 0 | 0 |
| Total Expenditure | 13,004,813 | 9,322,411 | 13,457,315 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The total budget is Ushs. 13,457,315,000, much of it being wage. The departmental budget is majorly made up of conditional grants either as salaries or captation, also development budgets for construction of institutional infrastructure are earmarked. The revenue will cater for education management services, construction of classroom blocks, construction of pit latrines, construction of Technical Schools, conduct co-curricular activities, PLE-UCE-UACE management and others.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 504 Bugiri 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 | 1487 | 1465 | 1537 |
| No. of qualified primary teachers | 1487 | 1487 | 1537 |
| No. of pupils enrolled in UPE | 100171 | 9164 | 95000 |
| No. of student drop-outs | 45 | 145 | 95000 |
| No. of Students passing in grade one | 200 | 6006 | 7000 |
| No. of pupils sitting PLE | 7000 | 0 | 7000 |
| No. of classrooms constructed in UPE | 14 | 2 | 10 |
| No. of classrooms rehabilitated in UPE | 0 | 2 | 0 |
| No. of latrine stances constructed | 5 | 2 | 29 |
| No. of teacher houses constructed | | 0 | 4 |
| No. of primary schools receiving furniture | | 0 | 10 |
| Function Cost (US\$ '000) | 9,593,539 | 7,118,706 | 10,347,787 |
| Function: 0782 Secondary Education | | | |
| No. of teaching and non teaching staff paid | 321 | 321 | 119 |
| No. of students passing O level | 1500 | 321 | 989 |
| No. of students sitting O level | 2500 | 0 | 989 |
| No. of students enrolled in USE | 12364 | 1352 | 12538 |
| No. of classrooms constructed in USE | 0 | 0 | 2 |
| Function Cost (US\$ '000) | 2,768,797 | 1,853,665 | 2,485,945 |
| Function: 0783 Skills Development | | | |
| No. Of tertiary education Instructors paid salaries | 45 | 32 | 45 |
| No. of students in tertiary education | 250 | 209 | 250 |
| Function Cost (US\$ '000) | 440,531 | 241,017 | 404,499 |
| Function: 0784 Education & Sports Management and Inspection | | | |
| No. of primary schools inspected in quarter | 270 | 225 | 227 |
| No. of secondary schools inspected in quarter | 25 | 27 | 25 |
| No. of tertiary institutions inspected in quarter | 3 | 3 | 3 |
| No. of inspection reports provided to Council | 270 | 217 | 227 |
| Function Cost (US\$ '000) | 155,945 | 109,023 | 219,084 |
| Function: 0785 Special Needs Education | | | |
| No. of SNE facilities operational | 1 | 0 | 1 |
| No. of children accessing SNE facilities | 80 | 0 | 80 |
| Function Cost (US\$ '000) | 46,001 | 0 | 0 |
| Cost of Workplan (US\$ '000): | 13,004,813 | 9,322,411 | 13,457,315 |

Planned Outputs for 2015/16

The department plans to construct 12 classrooms, 29 pit latrine stances, 4 staff houses, staff re-organisations, provision of furniture, carry out inspection and administer examinations.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

Vote: 504 Bugiri District

Workplan 7a: Roads and Engineering

| <i>UShs Thousand</i> | 2014/15 Approved Budget | 2014/15 Outturn by end March | 2015/16 Approved Budget |
|--|----------------------------|---------------------------------|----------------------------|
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 1,337,942 | 828,170 | 1,213,041 |
| <i>District Unconditional Grant (Non-Wage)</i> | <i>2,639</i> | <i>32,463</i> | <i>4,234</i> |
| o\w District Unconditional Grant - Non Wage | 2,639 | 32,463 | 4,234 |
| <i>District Equalisation</i> | | <i>0</i> | <i>141,336</i> |
| o\w District Equalisation Grant | | 0 | 141,336 |
| <i>District Unconditional Grant (Wage)</i> | <i>103,157</i> | <i>37,851</i> | <i>98,611</i> |
| o\w Transfer of District Unconditional Grant - Wage | 103,157 | 37,851 | 98,611 |
| <i>Support Services Conditional Grant (Non-Wage)</i> | <i>1,000</i> | <i>0</i> | <i>1,000</i> |
| o\w Conditional Grant to PAF monitoring | 1,000 | 0 | 1,000 |
| <i>Other Revenues</i> | <i>1,231,147</i> | <i>757,856</i> | <i>967,861</i> |
| o\w Other Transfers from Central Government | 1,216,970 | 757,556 | 962,796 |
| o\w Multi-Sectoral Transfers to LLGs | 10,475 | 0 | 1,150 |
| o\w Locally Raised Revenues | 3,702 | 300 | 3,915 |
| Development Revenues | 5,336,030 | 226,048 | 441,868 |
| <i>District Discretionary Development Grant</i> | <i>5,906</i> | <i>2,906</i> | |
| o\w LGMSD (Former LGDP) | 5,906 | 2,906 | |
| <i>Other Revenues</i> | <i>5,330,124</i> | <i>223,142</i> | <i>441,868</i> |
| o\w Other Transfers from Central Government | 5,146,278 | 6,809 | 15,000 |
| o\w Multi-Sectoral Transfers to LLGs | 183,847 | 216,333 | 426,868 |
| Total Revenues | 6,673,973 | 1,054,218 | 1,654,909 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | <i>1,337,942</i> | <i>828,170</i> | <i>1,213,041</i> |
| Wage | 103,157 | 37,851 | 98,611 |
| Non Wage | 1,234,785 | 790,319 | 1,114,430 |
| <i>Development Expenditure</i> | <i>5,336,030</i> | <i>102,465</i> | <i>441,868</i> |
| Domestic Development | 5,336,030 | 102,465 | 441,868 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 6,673,973 | 930,634 | 1,654,909 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental projected budget for the FY2015/16 is Ushs. 1,654,909,000, a great decline of more than 70% brought about by the phasing out of DLSP and non-inclusion of CAIIP funds paid from the centre. This revenue will comprise of District Equalization Grant, PAF Monitoring and Accountability, UCG, Locally Raised Revenues, CAIIP-3 and Uganda Road Fund. These funds will cater for District Feeder Roads Maintenance, Bugiri Urban Council, and Community Access Roads.

(ii) Summary of Past and Planned Workplan Outputs

| | 2014/15 | 2015/16 |
|----------------------------|-------------------------------------|---|
| <i>Function, Indicator</i> | 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: 504 Bugiri 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 District roads periodically maintained | 184 | 119 | 160 |
| No. of bridges maintained | 1 | 0 | 1 |
| Length in Km. of rural roads constructed | 137 | 35 | 26 |
| No of bottle necks removed from CARs | 87 | 68 | 87 |
| Length in Km of Urban unpaved roads routinely maintained | 24 | 13 | 24 |
| Length in Km of Urban unpaved roads periodically maintained | 5 | 5 | 5 |
| No. of bottlenecks cleared on community Access Roads | 3 | 2 | 2 |
| Length in Km of District roads routinely maintained | 280 | 126 | 326 |
| Function Cost (US\$ '000) | 6,568,757 | 832,025 | 1,408,454 |
| Function: 0482 District Engineering Services | | | |
| No. of Public Buildings Constructed | | 0 | 1 |
| Function Cost (US\$ '000) | 105,216 | 98,609 | 246,454 |
| Cost of Workplan (US\$ '000): | 6,673,973 | 930,634 | 1,654,909 |

Planned Outputs for 2015/16

Routine Maintenance of 326km of District Roads, Periodic Maintenance of 160km of district roads, Routine Maintenance of 24km of Urban Council Roads, Improvement of 87km of Community Access Roads, Rehabilitation and/or Construction of 28.5km of Community Access Roads under CAIP-3, Repairs to Road Construction Equipments. Payments of staff Salaries.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | 2014/15 | | 2015/16 |
|--|-----------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 78,364 | 49,833 | 70,236 |
| District Unconditional Grant (Non-Wage) | 2,000 | 0 | |
| o/w District Unconditional Grant - Non Wage | 2,000 | 0 | |
| District Unconditional Grant (Wage) | 49,414 | 33,333 | 47,236 |
| o/w Transfer of District Unconditional Grant - Wage | 49,414 | 33,333 | 47,236 |
| Sector Conditional Grant (Non-Wage) | 22,000 | 16,500 | 22,000 |
| o/w Sanitation and Hygiene | 22,000 | 16,500 | 22,000 |
| Support Services Conditional Grant (Non-Wage) | 1,000 | 0 | 1,000 |
| o/w Conditional Grant to PAF monitoring | 1,000 | 0 | 1,000 |
| Other Revenues | 3,950 | 0 | |
| o/w Multi-Sectoral Transfers to LLGs | 250 | 0 | |
| o/w Locally Raised Revenues | 3,700 | 0 | |
| Development Revenues | 675,153 | 575,948 | 675,203 |
| Development Grant | 674,703 | 575,948 | 674,703 |
| o/w Conditional transfer for Rural Water | 674,703 | 575,948 | 674,703 |
| Other Revenues | 450 | 0 | 500 |
| o/w Multi-Sectoral Transfers to LLGs | 450 | 0 | 500 |

Vote: 504 Bugiri District

Workplan 7b: Water

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|---|-----------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| Total Revenues | 753,517 | 625,781 | 745,439 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 78,364 | 49,830 | 70,236 |
| Wage | 49,414 | 33,333 | 47,236 |
| Non Wage | 28,950 | 16,497 | 23,000 |
| <i>Development Expenditure</i> | 675,153 | 284,066 | 675,203 |
| Domestic Development | 675,153 | 284,066 | 675,203 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 753,517 | 333,896 | 745,439 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The budget for the FY2015/16 stands at Ushs. 745,439,000 which reflects a slight variation from that of FY 2014/15. The same sources of revenue ie PAF, UCG-nonwage, Sanitation and Hygiene and rural water grant make up the budget. This is meant for Borehole construction, Shallow well construction, rehabilitation of boreholes, water quality testing, protect wells and improvement of sanitation in the community.

(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: 504 Bugiri District

Workplan 7b: Water

| Function, Indicator | 2014/15 | | 2015/16 |
|---|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| No. of water facility user committees trained (PRDP) | 0 | 0 | 00 |
| No. of supervision visits during and after construction | 60 | 60 | 60 |
| No. of water points tested for quality | 60 | 45 | 60 |
| No. of District Water Supply and Sanitation Coordination Meetings | 04 | 03 | 04 |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 0 | 00 | 00 |
| No. of sources tested for water quality | 60 | 30 | 60 |
| No. of water points rehabilitated | 20 | 20 | 20 |
| % of rural water point sources functional (Gravity Flow Scheme) | 00 | 00 | 00 |
| % of rural water point sources functional (Shallow Wells) | 90 | 00 | 00 |
| No. of water pump mechanics, scheme attendants and caretakers trained | 15 | 00 | 15 |
| No. of public sanitation sites rehabilitated | 00 | 00 | 00 |
| No. of water and Sanitation promotional events undertaken | 04 | 03 | 04 |
| No. of water user committees formed. | 28 | 00 | 28 |
| No. Of Water User Committee members trained | 28 | 28 | 28 |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 15 | 00 | 15 |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 02 | 00 | 02 |
| No. of public latrines in RGCs and public places | 00 | 00 | 01 |
| No. of public latrines in RGCs and public places (PRDP) | 0 | 00 | |
| No. of springs protected | 08 | 08 | 06 |
| No. of springs protected (PRDP) | 0 | 00 | 00 |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 00 | 00 | 00 |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP) | 00 | 00 | 00 |
| No. of deep boreholes drilled (hand pump, motorised) | 20 | 10 | 20 |
| No. of deep boreholes rehabilitated | 20 | 00 | 20 |
| No. of deep boreholes drilled (hand pump, motorised) (PRDP) | 00 | 00 | 00 |
| No. of deep boreholes rehabilitated (PRDP) | 00 | 00 | 00 |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 00 | 00 | 00 |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | 00 | 00 | 00 |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP) | 00 | 00 | 00 |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP) | 00 | 00 | 00 |
| No. of dams constructed | 00 | 00 | 00 |
| No. of dams constructed (PRDP) | 00 | 00 | 00 |

Vote: 504 Bugiri 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 |
| <i>Function Cost (US\$ '000)</i> | 753,517 | 333,896 | 745,439 |
| Cost of Workplan (US\$ '000): | 753,517 | 333,896 | 745,439 |

Planned Outputs for 2015/16

The following out puts and physical performances are anticipated in the FY 2015/16; 20 No deep boreholes drilled,casted and installed; 08No.Springs protected ; 20No. Old boreholes rehabilitated ; 60No. Water sources tested for quality.

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 | | 128,641 | 75,278 | 127,107 |
| <i>District Unconditional Grant (Non-Wage)</i> | | 7,141 | 4,000 | 6,350 |
| o\w District Unconditional Grant - Non Wage | | 7,141 | 4,000 | 6,350 |
| <i>District Unconditional Grant (Wage)</i> | | 104,212 | 60,323 | 99,619 |
| o\w Transfer of District Unconditional Grant - Wage | | 104,212 | 60,323 | 99,619 |
| <i>Sector Conditional Grant (Non-Wage)</i> | | 7,209 | 5,406 | 7,209 |
| o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage) | | 7,209 | 5,406 | 7,209 |
| <i>Support Services Conditional Grant (Non-Wage)</i> | | 2,000 | 0 | 2,000 |
| o\w Conditional Grant to PAF monitoring | | 2,000 | 0 | 2,000 |
| <i>Other Revenues</i> | | 8,079 | 5,549 | 11,928 |
| o\w Multi-Sectoral Transfers to LLGs | | 3,900 | 4,549 | 6,055 |
| o\w Locally Raised Revenues | | 4,179 | 1,000 | 5,872 |
| Development Revenues | | 66,030 | 17,132 | 20,497 |
| <i>District Discretionary Development Grant</i> | | 22,000 | 11,223 | 10,000 |
| o\w LGMSD (Former LGDP) | | 22,000 | 11,223 | 10,000 |
| <i>Other Revenues</i> | | 44,030 | 5,909 | 10,497 |
| o\w Other Transfers from Central Government | | 42,580 | 3,300 | |
| o\w Multi-Sectoral Transfers to LLGs | | 1,450 | 2,609 | 10,497 |
| Total Revenues | | 194,671 | 92,410 | 147,604 |
| B: Breakdown of Workplan Expenditures: | | | | |
| <i>Recurrent Expenditure</i> | | 128,641 | 74,497 | 127,107 |
| Wage | | 104,212 | 60,323 | 99,619 |
| Non Wage | | 24,429 | 14,174 | 27,487 |
| <i>Development Expenditure</i> | | 66,030 | 17,042 | 20,497 |
| Domestic Development | | 66,030 | 17,042 | 20,497 |
| Donor Development | | 0 | 0 | 0 |
| Total Expenditure | | 194,671 | 91,538 | 147,604 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive and spend a total of shs. 147,604,000 of which Ushs. 99,619,000 is wage and the

Vote: 504 Bugiri District

Workplan 8: Natural Resources

rest being for operational and development costs. The Main sources will be from LGMSD for tree planting, wetland, PAF monitoring, Local revenue and unconditional grant.

(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) | 20 | 0 | 15 |
| Number of people (Men and Women) participating in tree planting days | 50 | 0 | 50 |
| No. of Agro forestry Demonstrations | 2 | 0 | 2 |
| No. of community members trained (Men and Women) in forestry management | 50 | 0 | 50 |
| No. of monitoring and compliance surveys/inspections undertaken | 50 | 38 | 50 |
| No. of Water Shed Management Committees formulated | 55 | 0 | 1 |
| No. of Wetland Action Plans and regulations developed | 1 | 0 | 1 |
| Area (Ha) of Wetlands demarcated and restored | 250 | 0 | 600 |
| No. of community women and men trained in ENR monitoring | 39 | 39 | 100 |
| No. of monitoring and compliance surveys undertaken | 6 | 2 | 8 |
| No. of new land disputes settled within FY | 8 | 10 | 10 |
| Function Cost (US\$ '000) | 194,671 | 91,538 | 147,604 |
| Cost of Workplan (US\$ '000): | 194,671 | 91,538 | 147,604 |

Planned Outputs for 2015/16

Payment of staff salaries & office operation for the NRS department, Tree planting in Irimbi (Muterere S/C), Training in forest mngt in Bulidha & Nankoma S/Cs, Forest regulation & inspection in the district, community training in wetland mngt in Buwunga S/C, River bank & wetland restoration in Buwunga S/C, Stakeholder environmental training & sensitisation at the district, Monitoring & evaluation of environmental compliance in the district and settlement of land land disputes in the district.

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 | 318,627 | 188,406 | 675,762 |
| District Unconditional Grant (Non-Wage) | 12,283 | 1,400 | 19,004 |
| o/w District Unconditional Grant - Non Wage | 12,283 | 1,400 | 19,004 |
| District Unconditional Grant (Wage) | 191,676 | 93,561 | 183,229 |
| o/w Transfer of District Unconditional Grant - Wage | 191,676 | 93,561 | 183,229 |
| Sector Conditional Grant (Non-Wage) | 79,771 | 59,829 | 79,771 |
| o/w Conditional transfers to Special Grant for PWDs | 37,327 | 27,996 | 37,327 |
| o/w Conditional Grant to Women Youth and Disability Grant | 17,879 | 13,410 | 17,879 |
| o/w Conditional Grant to Functional Adult Lit | 19,600 | 14,700 | 19,600 |

Vote: 504 Bugiri District

Workplan 9: Community Based Services

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|---|-----------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| o\w Conditional Grant to Community Devt Assistants Non Wage | 4,965 | 3,723 | 4,965 |
| Support Services Conditional Grant (Non-Wage) | 1,000 | 0 | 1,000 |
| o\w Conditional Grant to PAF monitoring | 1,000 | 0 | 1,000 |
| Other Revenues | 33,897 | 33,616 | 392,758 |
| o\w Other Transfers from Central Government | | 14,804 | 357,694 |
| o\w Multi-Sectoral Transfers to LLGs | 25,139 | 18,112 | 25,276 |
| o\w Locally Raised Revenues | 8,758 | 700 | 9,787 |
| Development Revenues | 362,161 | 167,235 | 201,975 |
| District Discretionary Development Grant | | 64,479 | 25,064 |
| o\w LGMSD (Former LGDP) | | 64,479 | 25,064 |
| Other Revenues | 362,161 | 102,756 | 176,911 |
| o\w Other Transfers from Central Government | 76,000 | 0 | |
| o\w Multi-Sectoral Transfers to LLGs | 138,545 | 33,330 | 121,911 |
| o\w Donor Funding | 147,616 | 69,426 | 55,000 |
| Total Revenues | 680,788 | 355,642 | 877,737 |

B: Breakdown of Workplan Expenditures:

| | | | |
|--------------------------------|----------------|----------------|----------------|
| Recurrent Expenditure | 318,627 | 173,561 | 675,762 |
| Wage | 191,676 | 93,561 | 191,676 |
| Non Wage | 126,951 | 80,001 | 484,086 |
| Development Expenditure | 362,161 | 135,366 | 201,975 |
| Domestic Development | 214,545 | 74,860 | 146,975 |
| Donor Development | 147,616 | 60,507 | 55,000 |
| Total Expenditure | 680,788 | 308,927 | 877,737 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department budget is Ushs. 877,737,000 of which Ushs.191,676,000 is salaries for the staff. The funds will be spent towards Functional Adult Literacy, Support to Women, Youth and PWD Councils, Special Grant for PWDs and Special Grant for Women, Youth Livelihood Projects, Probation and Social Welfare 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 | 2000 | 7958 | 2000 |
| No. of Active Community Development Workers | 14 | 14 | 16 |
| No. FAL Learners Trained | 3000 | 2980 | 2500 |
| No. of children cases (Juveniles) handled and settled | | 0 | 24 |
| No. of Youth councils supported | 4 | 3 | 4 |
| No. of assisted aids supplied to disabled and elderly community | 4 | 3 | 2 |
| No. of women councils supported | 4 | 3 | 4 |
| Function Cost (UShs '000) | 680,788 | 308,927 | 877,737 |
| Cost of Workplan (UShs '000): | 680,788 | 308,927 | 877,737 |

Vote: 504 Bugiri District

Workplan 9: Community Based Services

Planned Outputs for 2015/16

The budget will be utilised to deliver probation and social welfare services, mitigate gender based violence , carryout functional adult literacy services, deliver community development services, labour ,social rehabilitation, elderly and PWD services to the populace.

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 | 108,804 | 763,425 |
| District Unconditional Grant (Non-Wage) | 36,122 | 3,675 |
| o\w District Unconditional Grant - Non Wage | 36,122 | 3,675 |
| District Unconditional Grant (Wage) | 57,591 | 13,674 |
| o\w Transfer of District Unconditional Grant - Wage | 57,591 | 13,674 |
| Support Services Conditional Grant (Non-Wage) | 5,500 | 0 |
| o\w Conditional Grant to PAF monitoring | 5,500 | 0 |
| Other Revenues | 9,591 | 746,076 |
| o\w Other Transfers from Central Government | | 742,656 |
| o\w Multi-Sectoral Transfers to LLGs | 800 | 0 |
| o\w Locally Raised Revenues | 8,791 | 3,420 |
| Development Revenues | 295,839 | 45,211 |
| District Discretionary Development Grant | 35,581 | 26,686 |
| o\w LGMSD (Former LGDP) | 35,581 | 26,686 |
| Other Revenues | 260,258 | 18,525 |
| o\w Other Transfers from Central Government | 130,718 | 15,128 |
| o\w Multi-Sectoral Transfers to LLGs | 600 | 0 |
| o\w Donor Funding | 128,940 | 3,397 |
| Total Revenues | 404,643 | 808,636 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | 108,804 | 762,539 |
| Wage | 57,591 | 13,674 |
| Non Wage | 51,213 | 748,865 |
| Development Expenditure | 295,839 | 35,073 |
| Domestic Development | 166,899 | 31,676 |
| Donor Development | 128,940 | 3,397 |
| Total Expenditure | 404,643 | 797,612 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The Units budget is Ug shs.166,262,000 a decline of more than 59% of the FY 2014-15 Budget. This decline is due to the closure of the District Livelihood Support Programme (DLSP) that was coordinated by the Planning Unit. The funds are expected from Local revenue, LGMSD, PAF, UCG and some donor funds. This is meant for Monitoring government programmes, coordinate planning and Budgeting, Produce mandatory planning documents among others.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 504 Bugiri 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 |
| Function: 1383 Local Government Planning Services | | | |
| No of qualified staff in the Unit | 5 | 2 | 5 |
| No of Minutes of TPC meetings | 12 | 9 | 12 |
| No of minutes of Council meetings with relevant resolutions | 6 | 4 | 6 |
| Function Cost (US\$ '000) | 404,643 | 797,612 | 166,262 |
| Cost of Workplan (US\$ '000): | 404,643 | 797,612 | 166,262 |

Planned Outputs for 2015/16

Data collected, analysed and stored into useful information, Data bank maintained for planning and decision making purposes; Technical advice on planning provided; Work plans and budgets prepared and coordinated; District plans, projects and local government policies developed and constantly reviewed; and Implementation of Local Government plans, programmes and projects monitored and evaluated, produce TPC minutes, carry out BDR activities in the District.

Workplan 11: Internal Audit

(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 | 106,320 | 39,325 | 99,408 |
| District Unconditional Grant (Non-Wage) | 13,511 | 1,500 | 11,642 |
| o/w District Unconditional Grant - Non Wage | 13,511 | 1,500 | 11,642 |
| District Unconditional Grant (Wage) | 76,365 | 34,401 | 73,000 |
| o/w Transfer of District Unconditional Grant - Wage | 76,365 | 34,401 | 73,000 |
| Support Services Conditional Grant (Non-Wage) | 4,000 | 0 | 4,000 |
| o/w Conditional Grant to PAF monitoring | 4,000 | 0 | 4,000 |
| Other Revenues | 12,444 | 3,424 | 10,766 |
| o/w Multi-Sectoral Transfers to LLGs | 3,250 | 1,424 | |
| o/w Locally Raised Revenues | 9,194 | 2,000 | 10,766 |
| Total Revenues | 106,320 | 39,325 | 99,408 |
| B: Breakdown of Workplan Expenditures: | | | |
| Recurrent Expenditure | 106,320 | 38,613 | 99,408 |
| Wage | 76,365 | 34,401 | 73,000 |
| Non Wage | 29,955 | 4,212 | 26,408 |
| Development Expenditure | 0 | 0 | 0 |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 106,320 | 38,613 | 99,408 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The audit sector expects to receive a total of approximately Ushs. 99,408,000 in the period under budget of which approximately Ushs. 73,000,000 will be the wage component and the rest being for Management of Internal Audit Function, Special Audits, Risk management, Financial Audits, Financial and operational procedures to ensure value for

Vote: 504 Bugiri District

Workplan 11: Internal Audit

money.

(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: 1482 Internal Audit Services | | | |
| No. of Internal Department Audits | 0 | 1 | 1 |
| Date of submitting Quaterly Internal Audit Reports | 15/10/2014 | 14/4/2015 | 15/10/2015 |
| Function Cost (UShs '000) | 106,320 | 38,613 | 99,408 |
| Cost of Workplan (UShs '000): | 106,320 | 38,613 | 99,408 |

Planned Outputs for 2015/16

District Audit Function Managed and coordinated; Special Audit assignments carried out; Risk management process facilitated and evaluated; Internal Audit reports produced and submitted to relevant authorities; Financial Internal Controls evaluated and reviewed; Financial Auditing executed; Audit inspection and Performance Audit carried out; Implementation of Audit recommendations carried out; Receipt custody and utilization of financial resources controlled.