

# Vote: 578 Bukedea District

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## Structure of Performance Contract

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### Terms and Conditions

#### Executive Summary

**A: Revenue Performance and Plans FY 2015/16**

**B: Summary of Department Performance and Plans by Workplan**

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## Terms and Conditions

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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 578 Bukedea 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](http://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, Bukedea District**

**Permanent Secretary / Secretary to Treasury**

Date:

Date:

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

# Vote: 578 Bukedea 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	874,418	371,307	652,186
2a. Discretionary Government Transfers	1,351,055	986,988	1,308,959
2b. Conditional Government Transfers	13,715,742	9,994,538	14,901,299
2c. Other Government Transfers	2,834,017	3,049,514	1,510,508
3. Local Development Grant	440,040	375,104	450,040
4. Donor Funding	485,662	174,732	507,476
<b>Total Revenues</b>	<b>19,700,934</b>	<b>14,952,182</b>	<b>19,330,468</b>

### Planned Revenues for 2015/16

The overall budget for FY 2015/16 has generally reduced by 1.9% attributed to no funding for NUSAF and NAADS grants, funding related to population parameter (Non wage for Town Council ) and local revenue because of Boarded off assets and one sale of plots done in 2014/15 . On the other hand there has been a percentage increase in the conditional grants mainly because of Pension for teachers and Gratuity for LGs (8.6%) and Donors (4.5%) because of UNICEF for Birth and Death registration.

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	2,085,329	2,132,163	889,531
2 Finance	290,779	195,298	251,217
3 Statutory Bodies	479,120	345,079	1,276,279
4 Production and Marketing	720,316	278,060	510,441
5 Health	1,729,133	1,067,171	1,875,069
6 Education	10,719,518	7,841,158	11,120,116
7a Roads and Engineering	1,786,010	983,054	2,129,493
7b Water	619,555	279,271	604,136
8 Natural Resources	118,688	50,330	97,852
9 Community Based Services	468,881	88,669	376,150
10 Planning	614,399	561,436	138,168
11 Internal Audit	69,206	34,460	62,015
<b>Grand Total</b>	<b>19,700,934</b>	<b>13,856,148</b>	<b>19,330,468</b>
Wage Rec't:	10,553,093	7,603,154	10,897,726
Non Wage Rec't:	5,001,692	3,139,204	5,466,511
Domestic Dev't	3,660,487	2,945,010	2,458,755
Donor Dev't	485,662	168,780	507,476

### Planned Expenditures for 2015/16

The expected expenditure of Ush 19,330,468,000/= for FY 2015/16 is going to be spent on the following, wages taking the greatest percentage of 56% for Payment of staff salary, (10,897,726,000/=) Non wage taking 28% (5,466,511,000/=) for conducting software activities, domestic development taking 13% (2,458,755,000/=) for construction of roads, schools, Health Units, water sources among others and donors take the least 3% for trainings and data collection for Birth and death registration .

# Vote: 578 Bukedea District

## 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
<b>Agriculture</b>	<b>433,582</b>	<b>156,579</b>	<b>265,749</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>112,116</b>	<b>55,686</b>	<b>128,546</b>
o\w Conditional Grant to Agric. Ext Salaries	13,771	9,948	128,546
o\w NAADS (Districts) - Wage	98,345	45,738	0
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>134,524</b>	<b>100,893</b>	<b>137,203</b>
o\w Conditional transfers to Production and Marketing	134,524	100,893	137,203
<b>121470 Development Grant</b>	<b>186,942</b>	<b>0</b>	<b>0</b>
o\w Conditional Grant for NAADS	186,942	0	0
<b>Works and Transport</b>	<b>638,776</b>	<b>545,280</b>	<b>638,776</b>
<b>121470 Development Grant</b>	<b>638,776</b>	<b>545,280</b>	<b>638,776</b>
o\w Roads Rehabilitation Grant	638,776	545,280	638,776
<b>Education</b>	<b>10,537,731</b>	<b>7,693,182</b>	<b>10,925,987</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>8,494,009</b>	<b>6,140,249</b>	<b>8,741,173</b>
o\w Conditional Grant to Tertiary Salaries	195,752	141,528	505,824
o\w Conditional Grant to Secondary Salaries	930,440	672,586	919,534
o\w Conditional Grant to Primary Salaries	7,367,817	5,326,135	7,315,814
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>1,671,444</b>	<b>1,235,144</b>	<b>1,668,260</b>
o\w Conditional Grant to Primary Education	536,440	385,086	584,508
o\w Conditional Transfers for Primary Teachers Colleges	162,257	120,081	120,082
o\w Conditional Grant to Secondary Education	940,054	705,486	797,844
o\w Conditional transfers to School Inspection Grant	32,693	24,491	31,626
o\w Conditional Transfers for Non Wage Technical Institutes	0	0	134,200
<b>121470 Development Grant</b>	<b>372,278</b>	<b>317,789</b>	<b>516,555</b>
o\w Conditional Grant to SFG	372,278	317,789	516,555
<b>Health</b>	<b>1,261,223</b>	<b>942,421</b>	<b>1,421,597</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>908,425</b>	<b>656,320</b>	<b>1,003,785</b>
o\w Conditional Grant to PHC Salaries	908,425	656,320	1,003,785
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>145,295</b>	<b>108,969</b>	<b>160,366</b>
o\w Conditional Grant to PHC- Non wage	107,209	80,406	122,280
o\w Conditional Grant to NGO Hospitals	38,086	28,563	38,086
<b>121470 Development Grant</b>	<b>207,504</b>	<b>177,132</b>	<b>257,446</b>
o\w Conditional Grant to PHC - development	207,504	177,132	105,642
o\w Sanitation and Hygiene	0	0	151,803
<b>Water and Environment</b>	<b>505,876</b>	<b>427,873</b>	<b>505,876</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>38,210</b>	<b>28,659</b>	<b>38,210</b>
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	38,210	28,659	38,210
<b>121470 Development Grant</b>	<b>467,665</b>	<b>399,214</b>	<b>467,665</b>
o\w Conditional transfer for Rural Water	467,665	399,214	467,665

# Vote: 578 Bukedea District

## A. Revenue Performance and Plans

<i>US\$ 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>Social Development</b>	<b>34,099</b>	<b>25,578</b>	<b>34,099</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>34,099</b>	<b>25,578</b>	<b>34,099</b>
o/w Conditional Grant to Community Devt Assistants Non Wage	2,122	1,593	2,122
o/w Conditional Grant to Functional Adult Lit	8,378	6,285	8,378
o/w Conditional Grant to Women Youth and Disability Grant	7,642	5,733	7,642
o/w Conditional transfers to Special Grant for PWDs	15,956	11,967	15,956
<b>Support Services</b>	<b>167,986</b>	<b>104,928</b>	<b>949,533</b>
<b>121469 Support Services Conditional Grant (Non-Wage)</b>	<b>167,986</b>	<b>104,928</b>	<b>949,533</b>
o/w Pension and Gratuity for Local Governments	0	0	588,610
o/w Pension for Teachers	0	0	166,087
o/w Conditional Grant to PAF monitoring	47,918	35,937	57,402
o/w Conditional transfers to DSC Operational Costs	28,260	21,195	28,260
o/w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	40,080	9,000	57,445
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	51,729	38,796	51,729
<b>District Discretionary</b>	<b>1,698,528</b>	<b>1,292,515</b>	<b>1,754,833</b>
<b>121401 District Unconditional Grant (Non-Wage)</b>	<b>319,305</b>	<b>239,478</b>	<b>348,450</b>
o/w District Unconditional Grant - Non Wage	319,305	239,478	348,450
<b>121426 District Discretionary Development Grant</b>	<b>440,040</b>	<b>375,104</b>	<b>450,040</b>
o/w LGMSD (Former LGDP)	440,040	375,104	450,040
<b>121451 District Unconditional Grant (Wage)</b>	<b>939,183</b>	<b>677,933</b>	<b>956,342</b>
o/w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	80,973	135,346
o/w Conditional Grant to DSC Chairs' Salaries	24,523	17,724	24,336
o/w Transfer of District Unconditional Grant - Wage	802,715	579,236	796,661
<b>Urban Discretionary</b>	<b>229,035</b>	<b>168,274</b>	<b>163,848</b>
<b>121402 Urban Unconditional Grant (Non-Wage)</b>	<b>103,842</b>	<b>77,880</b>	<b>46,922</b>
o/w Urban Unconditional Grant - Non Wage	103,842	77,880	46,922
<b>121450 Urban Unconditional Grant (Wage)</b>	<b>125,194</b>	<b>90,394</b>	<b>116,926</b>
o/w Transfer of Urban Unconditional Grant - Wage	125,194	90,394	116,926
<b>Total Revenues</b>	<b>15,506,837</b>	<b>11,356,630</b>	<b>16,660,298</b>
	<i>o/w Wage</i>	10,578,927	7,620,582
	<i>o/w Non Wage</i>	2,614,705	1,921,529
	<i>o/w Development</i>	2,313,205	1,814,519

## (ii) Other Local Government Revenues

<i>US\$ 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>874,418</b>	<b>371,307</b>	<b>652,186</b>
o/w Inspection Fees	14,182	3,963	5,000

# Vote: 578 Bukedea District

## 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 Property related Duties/Fees	5,276	0	5,000
o\w Park Fees	4,051	3,783	3,000
o\w Other licences	65,000	5,941	40,000
o\w Other Court Fees	7,016	0	5,000
o\w Miscellaneous	21,154	60,305	50,000
o\w Market/Gate Charges	279,375	85,920	262,186
o\w Local Service Tax	24,437	41,218	24,300
o\w Public Health Licences	8,048	0	4,000
o\w Land Fees	30,000	15,914	30,000
o\w Other Fees and Charges		57,329	20,000
o\w Group registration		30	5,000
o\w Ground rent		0	10,000
o\w Educational/Instruction related levies	633	0	200
o\w Court Filing Fees	15,000	0	5,000
o\w Business licences	25,000	24,705	4,500
o\w Animal & Crop Husbandry related levies	125,000	0	50,000
o\w Agency Fees	70,000	7,402	30,000
o\w Advertisements/Billboards	20,000	0	5,000
o\w Liquor licences	18,572	0	5,000
o\w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,000	9,004	8,000
o\w Registration of Businesses	10,000	1,861	5,000
o\w Rent & Rates from private entities	19,673	1,500	10,000
o\w Unspent balances – Locally Raised Revenues	2,735	2,735	
o\w Sale of (Produced) Government Properties/assets	65,000	49,297	50,000
o\w Sale of non-produced government Properties/assets	20,000	400	10,000
o\w Occupational Permits	20,000	0	5,000
o\w Refuse collection charges/Public convenience	1,266	0	1,000
<b>2c. Other Government Transfers</b>	<b>2,834,017</b>	<b>3,049,514</b>	<b>1,510,508</b>
o\w Second Northern Uganda Social Action Fund( NUSAF 2)	1,200,000	1,803,247	
o\w Community Agricultural Infrastructure Improvement Programme(CAIP 2)	20,000	0	20,000
o\w Unspent balances – Other Government Transfers	18,715	18,715	
o\w District Roads(URF)	357,665	321,356	373,665
o\w Emergency Road Rehabilitation (URF)	248,089	0	248,089
o\w Unspent balances – UnConditional Grants	2,660	2,660	
o\w Urban roads(URF)	194,329	97,165	578,329
o\w Community Access roads(URF)	43,363	43,363	43,363
o\w UNEB-PLE		7,144	
o\w Unspent balances – Conditional Grants	38,984	38,984	
o\w VODP	15,000	4,280	15,000
o\w UBOS-Census	463,150	463,150	
o\w Restocking		18,138	
o\w Youth Livelihood project	232,062	231,313	232,062
<b>4. Donor Funding</b>	<b>485,662</b>	<b>174,732</b>	<b>507,476</b>
o\w Balyor (HIV/AIDS)	136,378	0	300,000
o\w WHO-Geniva Sanitation fund	124,700	31,202	
o\w AHIP	10,000	0	

# Vote: 578 Bukedea District

## 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 GAVI	18,300	0	18,300
o/w Unspent balances - donor	7,108	7,108	
o/w UNICEF (education -capacity building)	100,000	83,399	100,000
o/w UNEPI-Immunisation		46,170	
o/w NTD	47,833	6,853	47,833
o/w PACE	5,000	0	5,000
o/w Global fund(HIV/AIDs, Malaria & TB)	36,343	0	36,343
<b>Total Revenues</b>	<b>4,194,097</b>	<b>3,595,552</b>	<b>2,670,170</b>
<b>Grand Total</b>	<b>19,700,934</b>	<b>14,952,182</b>	<b>19,330,468</b>

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

The Local Revenue forecast for FY 2015/16 is Ug Shs 652,186,000/= representing 24.5% decrease from the budget for FY 2014/15 of 874,418,000/=. This is because of one sale of plots and boarded off assets done during the FY 2014/15 and low staffing level at the sub county to enforce on collection hence affecting revenue performance. The Local Revenue estimate is 3.4% of the overall District budget.

#### (ii) Central Government Transfers

The district expects to receive Ugshs 18,170,806,000/= as central transfers this FY. It has reduced by 0.93% from FY 2014/15 budget of (ugshs 18,340,854,000) this budget reduction is because of NUSAF funding and NAADs Conditional Grants. The central government transfer estimate is 94% of the overall budget forecast for the District. This means the District will rely more on the Central Government transfers for its operation and project implementation.

#### (iii) Donor Funding

Donor revenue forecast is estimated to be Ugshs 507,476,000/= representing an increase of 4.5% from FY 2014/15 budget of Ugshs 485,662,000 because of increased funding by Baylor and UNICEF for Birth, Global fund for malaria prevention and Death Registration exercise. This budget represents 2.6% share of the District total annual budget.

# Vote: 578 Bukedea 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
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>900,184</b>	<b>611,272</b>	<b>841,292</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>33,700</i>	<i>65,281</i>	<i>97,220</i>
o/w District Unconditional Grant - Non Wage	33,700	65,281	97,220
<i>District Unconditional Grant (Wage)</i>	<i>362,748</i>	<i>241,537</i>	<i>348,316</i>
o/w Transfer of District Unconditional Grant - Wage	362,748	241,537	348,316
<i>Support Services Conditional Grant (Non-Wage)</i>		<i>5,650</i>	<i>5,000</i>
o/w Conditional Grant to PAF monitoring		5,650	5,000
<i>Other Revenues</i>	<i>503,736</i>	<i>298,804</i>	<i>390,756</i>
o/w Unspent balances – UnConditional Grants	873	873	
o/w Multi-Sectoral Transfers to LLGs	443,215	250,450	355,756
o/w Locally Raised Revenues	59,648	47,481	35,000
<b>Development Revenues</b>	<b>1,185,145</b>	<b>1,858,679</b>	<b>48,240</b>
<i>District Discretionary Development Grant</i>	<i>29,766</i>	<i>25,904</i>	<i>27,880</i>
o/w LGMSD (Former LGDP)	29,766	25,904	27,880
<i>Other Revenues</i>	<i>1,155,379</i>	<i>1,832,776</i>	<i>20,360</i>
o/w Unspent balances – Other Government Transfers	18,716	18,716	
o/w Unspent balances – Conditional Grants	64	64	
o/w Other Transfers from Central Government	1,121,004	1,803,247	
o/w Multi-Sectoral Transfers to LLGs	15,595	10,749	20,360
<b>Total Revenues</b>	<b>2,085,329</b>	<b>2,469,952</b>	<b>889,531</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>900,184</i>	<i>611,158</i>	<i>841,292</i>
Wage	487,942	331,931	465,242
Non Wage	412,242	279,227	376,049
<i>Development Expenditure</i>	<i>1,185,145</i>	<i>1,521,005</i>	<i>48,240</i>
Domestic Development	1,185,145	1,521,005	48,240
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,085,329</b>	<b>2,132,163</b>	<b>889,531</b>

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The Administration Sector budget estimates for FY 2015/16 is 889,531,000/= from 2,085,329,000/= for F/Y 2014/15. This represents 57% decrease from FY 2014/2015 budget for the sector as a result of NUSAF funds whose activities have not been budgeted for because there is no clear communication from the centre regarding NUSAF 3 funding and having a percentage share of 4.6% of the district total budget. The expenditure will be on Capacity building, Payment of salaries to all district staff

#### (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: 578 Bukedea 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
<b>Function: 1381 District and Urban Administration</b>			
No. (and type) of capacity building sessions undertaken	270	60	15
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
%age of LG establish posts filled	54	54	54
No. of monitoring visits conducted	4	0	
<b>Function Cost (US\$ '000)</b>	<b>2,085,329</b>	<b>2,132,163</b>	<b>889,531</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,085,329</b>	<b>2,132,163</b>	<b>889,531</b>

### Planned Outputs for 2015/16

Capacity building, coordination of district activities, Timely payment of salaries to all district staff, Appraisal of staff . Handling disciplinary cases. Implementing lawful council resolutions. Passing of the budget. Review of the DDP, Monitoring and Evaluation of all programs running in the respective departments and assessing their performance and court cases handled and settled.

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>281,631</b>	<b>193,931</b>	<b>246,226</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>58,749</b>	<b>50,950</b>	<b>39,800</b>
o/w District Unconditional Grant - Non Wage	58,749	50,950	39,800
<b>District Unconditional Grant (Wage)</b>	<b>79,484</b>	<b>59,613</b>	<b>87,863</b>
o/w Transfer of District Unconditional Grant - Wage	79,484	59,613	87,863
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>31,904</b>	<b>17,129</b>	<b>10,904</b>
o/w Conditional Grant to PAF monitoring	31,904	17,129	10,904
<b>Other Revenues</b>	<b>111,495</b>	<b>66,239</b>	<b>107,659</b>
o/w Unspent balances – UnConditional Grants	443	443	
o/w Multi-Sectoral Transfers to LLGs	70,183	51,494	72,659
o/w Locally Raised Revenues	40,868	14,302	35,000
<b>Development Revenues</b>	<b>9,147</b>	<b>1,656</b>	<b>4,991</b>
<b>Other Revenues</b>	<b>9,147</b>	<b>1,656</b>	<b>4,991</b>
o/w Multi-Sectoral Transfers to LLGs	9,147	1,656	4,991



# Vote: 578 Bukedea District

## Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>290,779</b>	<b>195,587</b>	<b>251,217</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	281,631	193,642	246,226
Wage	79,484	59,613	87,863
Non Wage	202,148	134,029	158,363
<i>Development Expenditure</i>	9,147	1,656	4,991
Domestic Development	9,147	1,656	4,991
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>290,779</b>	<b>195,298</b>	<b>251,217</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Finance sector budget for the FY 2015/16 is Ug shs 251,217,000/= from 290,779,000/= for F/Y 2014/15 representing a percentage budget decrease by 13.6% from the last FY budget 2014/15 and percentage share of 1.3% from the total budget. The decrease is because of the reduction of the local revenue allocation to the department due to its low realisation. The expenditure majorly is on Procurement of two lap tops for revenue recording and tracking, Printing of the district Payroll

### (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
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/06/2014	30/06/2015	30/06/2015
Value of LG service tax collection	810000	230000	230000
Value of Hotel Tax Collected	7000000	0	0
Value of Other Local Revenue Collections	8200000	12300000	720000
Date of Approval of the Annual Workplan to the Council	30/06/2014	30/04/2015	12/04/2015
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014	15/05/2015	15/05/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014	30/08/2015
<b>Function Cost (UShs '000)</b>	<b>290,779</b>	<b>195,298</b>	<b>251,217</b>
<b>Cost of Workplan (UShs '000):</b>	<b>290,779</b>	<b>195,298</b>	<b>251,217</b>

### Planned Outputs for 2015/16

Printing of the district Payroll on monthly basis and displayed on the district notice boards, Production and submission of annual performance financial reports to the Ministries, Production of consolidated district budget and annual workplans approved by council for FY 2015/16, Production of final accounts, Board of survey conducted and report produced and submitted to respective authorities. Procurement of two lap tops for revenue recording and tracking.

## 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: 578 Bukedea District

## Workplan 3: Statutory Bodies

<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>479,120</b>	<b>345,751</b>	<b>1,276,279</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>39,545</b>	<b>76,186</b>	<b>46,800</b>
o/w District Unconditional Grant - Non Wage	39,545	76,186	46,800
<b>District Unconditional Grant (Wage)</b>	<b>156,431</b>	<b>113,669</b>	<b>179,644</b>
o/w Transfer of District Unconditional Grant - Wage	19,962	14,972	19,962
o/w Conditional transfers to Salary and Gratuity for LG elected Political	111,946	80,973	135,346
o/w Conditional Grant to DSC Chairs' Salaries	24,523	17,724	24,336
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>120,068</b>	<b>68,991</b>	<b>892,131</b>
o/w Pension for Teachers			166,087
o/w Pension and Gratuity for Local Governments			588,610
o/w Conditional transfers to DSC Operational Costs	28,260	21,195	28,260
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	40,080	9,000	57,445
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	51,729	38,796	51,729
<b>Other Revenues</b>	<b>163,076</b>	<b>86,905</b>	<b>157,705</b>
o/w Unspent balances – UnConditional Grants	1,179	1,179	
o/w Multi-Sectoral Transfers to LLGs	95,437	64,480	97,705
o/w Locally Raised Revenues	66,460	21,245	60,000
<b>Total Revenues</b>	<b>479,120</b>	<b>345,751</b>	<b>1,276,279</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>479,120</b>	<b>345,079</b>	<b>1,276,279</b>
Wage	130,597	97,170	130,597
Non Wage	348,523	247,909	1,145,682
<b>Development Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>479,120</b>	<b>345,079</b>	<b>1,276,279</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Council & Statutory bodies revenue forecast for FY 2015/16 is 1,276,279,000/= it has increased by 166% from 479,120,000/= for F/Y 2014/15 as a result of pension and gratuity for teachers and LG staff, conditional grants for politically elected leaders and Councillors Allowances so as to ease councils operations representing a percentage share of 6.6% of the district budget.

### (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
<b>Function: 1382 Local Statutory Bodies</b>			
No. of Auditor Generals queries reviewed per LG	5	3	1
No. of LG PAC reports discussed by Council		0	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	2	1	2
No. of Land board meetings	6	3	4
No. of land applications (registration, renewal, lease extensions) cleared	400	50	100
<b>Function Cost (US\$ '000)</b>	<b>479,120</b>	<b>345,079</b>	<b>1,276,279</b>

# Vote: 578 Bukedea 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
<b>Cost of Workplan (UShs '000):</b>	<b>479,120</b>	<b>345,079</b>	<b>1,276,279</b>

### Planned Outputs for 2015/16

6 Council meetings, 12 District Executive Committee meetings, 6 Business Committee meetings, and 6 standing committee meetings. 1 quarterly board meetings for DSC according to schedules, land board, Local Government Public Accounts Committee (PAC) and Contract committee meetings held and Operations of Clerk to Council-, Councillors allowances and Ex- Gratia for LLGs, Operations of DSC, land board, Local Government Public Accounts Committee (PAC) and Contract committee.

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>339,579</b>	<b>217,603</b>	<b>344,056</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>11,147</b>	<b>0</b>	<b>3,600</b>
o\w District Unconditional Grant - Non Wage	11,147	0	3,600
<i>District Unconditional Grant (Wage)</i>	<b>154,862</b>	<b>123,871</b>	<b>154,862</b>
o\w Transfer of District Unconditional Grant - Wage	154,862	123,871	154,862
<i>Sector Conditional Grant (Wage)</i>	<b>112,116</b>	<b>55,686</b>	<b>128,546</b>
o\w NAADS (Districts) - Wage	98,345	45,738	
o\w Conditional Grant to Agric. Ext Salaries	13,771	9,948	128,546
<i>Sector Conditional Grant (Non-Wage)</i>	<b>23,931</b>	<b>17,948</b>	<b>23,931</b>
o\w Conditional transfers to Production and Marketing	23,931	17,948	23,931
<i>Other Revenues</i>	<b>37,523</b>	<b>20,098</b>	<b>33,117</b>
o\w Other Transfers from Central Government		18,138	
o\w Multi-Sectoral Transfers to LLGs	32,523	1,487	26,133
o\w Locally Raised Revenues	5,000	473	6,984
<b>Development Revenues</b>	<b>380,737</b>	<b>111,749</b>	<b>166,385</b>
<i>District Discretionary Development Grant</i>	<b>38,963</b>	<b>9,682</b>	<b>38,113</b>
o\w LGMSD (Former LGDP)	38,963	9,682	38,113
<i>Sector Conditional Grant (Non-Wage)</i>	<b>110,594</b>	<b>82,945</b>	<b>113,272</b>
o\w Conditional transfers to Production and Marketing	110,594	82,945	113,272
<i>Development Grant</i>	<b>186,942</b>	<b>0</b>	<b>0</b>
o\w Conditional Grant for NAADS	186,942	0	0
<i>Other Revenues</i>	<b>44,239</b>	<b>19,122</b>	<b>15,000</b>
o\w Unspent balances – Conditional Grants	12,711	12,711	
o\w Other Transfers from Central Government	15,000	4,280	15,000
o\w Multi-Sectoral Transfers to LLGs	6,528	2,131	
o\w Donor Funding	10,000	0	

# Vote: 578 Bukedea District

## Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>720,316</b>	<b>329,352</b>	<b>510,441</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	339,579	213,878	344,056
Wage	266,978	178,628	283,408
Non Wage	72,601	35,249	60,647
<i>Development Expenditure</i>	380,737	64,182	166,385
Domestic Development	370,737	64,182	166,385
Donor Development	10,000	0	0
<b>Total Expenditure</b>	<b>720,316</b>	<b>278,060</b>	<b>510,441</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Production sector has a total IPF of Ushs.510,441,000/= for FY 2015/16 compared to FY 2014/15 of 720,316,000/= The budget share is 2.6 of the overall budget and has decreased by 29% because of NAADs conditional Grants which now has been changed to Operation Wealth Creation . The expenditure will be spent on paying salary for staff, laying of tiles in the laboratory , Procurement of curtains for the lab , installation of solar system to the production lab.

### (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
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	6	0	
No. of farmers accessing advisory services	26000	0	
No. of farmer advisory demonstration workshops	6	0	
No. of farmers receiving Agriculture inputs	5000	0	
<b>Function Cost (UShs '000)</b>	<b>330,898</b>	<b>47,253</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed	0	0	6
No. of pests, vector and disease control interventions carried out (PRDP)	6	0	
No. of livestock vaccinated	150000	23000	42000
No. of livestock by type undertaken in the slaughter slabs	5400	2200	5000
No. of fish ponds stocked	2	1	6
Quantity of fish harvested	3000	4333	3000
No. of tsetse traps deployed and maintained	200	90	300
No of slaughter slabs constructed	1	1	
No of plant clinics/mini laboratories constructed	1	0	
<b>Function Cost (UShs '000)</b>	<b>389,418</b>	<b>230,807</b>	<b>510,441</b>
<b>Cost of Workplan (UShs '000):</b>	<b>720,316</b>	<b>278,060</b>	<b>510,441</b>

### Planned Outputs for 2015/16

Production lab furnished with tiles, curtains and related equipment, Solar system installed in the production lab to ensure sustainable power supply to the lab, construction of 2 Biogas systems to the selected disabled, cage fish farming scaled out in Matata - Kangole Malera sub county, beekeeping activities scaled out in the district, Pest and diseases

# Vote: 578 Bukedea District

## Workplan 4: Production and Marketing

affecting humans and livestock controlled in the district, Pheromone lures & traps procured and deployed, Mobile plant clinics hosted, Crop pro

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>1,091,109</b>	<b>788,720</b>	<b>1,186,448</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>5,308</b>	<b>0</b>	<b>3,600</b>
o\w District Unconditional Grant - Non Wage	5,308	0	3,600
<b>Sector Conditional Grant (Wage)</b>	<b>908,425</b>	<b>656,320</b>	<b>1,003,785</b>
o\w Conditional Grant to PHC Salaries	908,425	656,320	1,003,785
<b>Sector Conditional Grant (Non-Wage)</b>	<b>145,295</b>	<b>108,969</b>	<b>160,366</b>
o\w Conditional Grant to PHC- Non wage	107,209	80,406	122,280
o\w Conditional Grant to NGO Hospitals	38,086	28,563	38,086
<b>Other Revenues</b>	<b>32,081</b>	<b>23,431</b>	<b>18,697</b>
o\w Unspent balances – UnConditional Grants	6,695	6,695	
o\w Multi-Sectoral Transfers to LLGs	22,338	16,655	18,697
o\w Locally Raised Revenues	3,048	81	
<b>Development Revenues</b>	<b>645,095</b>	<b>295,675</b>	<b>688,621</b>
<b>Development Grant</b>	<b>207,504</b>	<b>177,132</b>	<b>257,446</b>
o\w Sanitation and Hygiene		0	151,803
o\w Conditional Grant to PHC - development	207,504	177,132	105,642
<b>Other Revenues</b>	<b>437,592</b>	<b>118,544</b>	<b>431,175</b>
o\w Unspent balances - donor	7,071	7,071	
o\w Unspent balances - donor	7,071	0	
o\w Unspent balances - donor		7,071	
o\w Unspent balances – Conditional Grants	16,480	16,480	
o\w Multi-Sectoral Transfers to LLGs	38,416	3,698	23,699
o\w Donor Funding	368,554	84,224	407,476
<b>Total Revenues</b>	<b>1,736,204</b>	<b>1,084,395</b>	<b>1,875,069</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>1,091,109</b>	<b>788,633</b>	<b>1,186,448</b>
Wage	908,425	656,320	1,003,785
Non Wage	182,684	132,313	182,663
<b>Development Expenditure</b>	<b>638,025</b>	<b>278,538</b>	<b>688,621</b>
Domestic Development	262,400	187,482	281,145
Donor Development	375,625	91,055	407,476
<b>Total Expenditure</b>	<b>1,729,133</b>	<b>1,067,171</b>	<b>1,875,069</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The health sector revenue forecast for FY 2015/16 is 1,875,069,000/= from 1,729,133,000/= for F/Y 2014/15 representing 8% increase and 9.7% share in the total budget. The increase is as a result of emerging development partners Baylor which has increased on its funding and PHC wage. The expenditure will be spent on; Renovation of the Health centre IV general ward, Payment for completion and retention of Kangole staff house and Kocheke staff house.

### (ii) Summary of Past and Planned Workplan Outputs

# Vote: 578 Bukedea 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
<b>Function: 0881 Primary Healthcare</b>			
Value of essential medicines and health supplies delivered to health facilities by NMS	5000000	38000	5600000
Value of health supplies and medicines delivered to health facilities by NMS	125000000	62000	130000000
Number of outpatients that visited the NGO Basic health facilities	6000	4954	6000
No. and proportion of deliveries conducted in the NGO Basic health facilities	720	321	720
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	480	965	520
Number of trained health workers in health centers	108	180	120
No. of trained health related training sessions held.	4	3	6
Number of outpatients that visited the Govt. health facilities.	30000	61665	32000
Number of inpatients that visited the Govt. health facilities.	450	1734	550
No. and proportion of deliveries conducted in the Govt. health facilities	3600	3693	4000
%age of approved posts filled with qualified health workers	72	72	72
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	12000	5423	13000
No of healthcentres rehabilitated		0	1
No of staff houses constructed (PRDP)	2	1	2
No of OPD and other wards constructed	2	1	
<b>Function Cost (UShs '000)</b>	<b>1,729,133</b>	<b>1,067,171</b>	<b>1,875,069</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,729,133</b>	<b>1,067,171</b>	<b>1,875,069</b>

### Planned Outputs for 2015/16

Renovation of the Health centre IV general ward, Payment for completion and retention of Kangole staff house and Kocheke staff house, construction of 2 stance pit latrine in Kangole HC IIs and Kocheke HC IIs and Monitoring of all planned Projects, Transfers to NGOs and Govt HCs, sanitation campaigns conducted, Conducting Outreaches, Support supervision and monitoring, payment of PHC staff salaries and general Operations of DHO office.

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>10,194,572</b>	<b>7,409,720</b>	<b>10,437,721</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>3,539</b>	<b>0</b>	<b>3,600</b>
o/w District Unconditional Grant - Non Wage	3,539	0	3,600
<b>District Unconditional Grant (Wage)</b>	<b>14,073</b>	<b>10,554</b>	<b>14,073</b>
o/w Transfer of District Unconditional Grant - Wage	14,073	10,554	14,073

# Vote: 578 Bukedea District

## Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Sector Conditional Grant (Wage)</b>	<b>8,494,009</b>	<b>6,140,249</b>	<b>8,741,173</b>
o\w Conditional Grant to Secondary Salaries	930,440	672,586	919,534
o\w Conditional Grant to Primary Salaries	7,367,817	5,326,135	7,315,814
o\w Conditional Grant to Tertiary Salaries	195,752	141,528	505,824
<b>Sector Conditional Grant (Non-Wage)</b>	<b>1,671,444</b>	<b>1,235,144</b>	<b>1,668,260</b>
o\w Conditional transfers to School Inspection Grant	32,693	24,491	31,626
o\w Conditional Transfers for Primary Teachers Colleges	162,257	120,081	120,082
o\w Conditional Transfers for Non Wage Technical Institutes	0	0	134,200
o\w Conditional Grant to Primary Education	536,440	385,086	584,508
o\w Conditional Grant to Secondary Education	940,054	705,486	797,844
<b>Other Revenues</b>	<b>11,508</b>	<b>23,773</b>	<b>10,616</b>
o\w Locally Raised Revenues	3,098	8,553	2,400
o\w Unspent balances – Other Government Transfers		7,144	
o\w Multi-Sectoral Transfers to LLGs	8,410	8,076	8,216
<b>Development Revenues</b>	<b>524,983</b>	<b>448,198</b>	<b>682,395</b>
<b>Development Grant</b>	<b>372,278</b>	<b>317,789</b>	<b>516,555</b>
o\w Conditional Grant to SFG	372,278	317,789	516,555
<b>Other Revenues</b>	<b>152,704</b>	<b>130,409</b>	<b>165,840</b>
o\w Unspent balances - donor	37	37	
o\w Unspent balances - donor	37	0	
o\w Unspent balances - donor		37	
o\w Unspent balances – Conditional Grants	445	445	
o\w Multi-Sectoral Transfers to LLGs	52,184	46,490	65,840
o\w Donor Funding	100,000	83,399	100,000
<b>Total Revenues</b>	<b>10,719,555</b>	<b>7,857,918</b>	<b>11,120,116</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>10,194,572</b>	<b>7,405,184</b>	<b>10,437,721</b>
Wage	8,508,081	6,150,803	8,755,245
Non Wage	1,686,491	1,254,381	1,682,476
<b>Development Expenditure</b>	<b>524,945</b>	<b>435,974</b>	<b>682,395</b>
Domestic Development	424,908	358,248	582,395
Donor Development	100,037	77,725	100,000
<b>Total Expenditure</b>	<b>10,719,518</b>	<b>7,841,158</b>	<b>11,120,116</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Education sector revenue forecast for FY 2015/16 is 11,120,116,000/= from 10,719,518,000/= for F/Y 2014/15 representing a 3.7% increase and a percentage share of 57.5% of the district budget. The increase is because of presidential pledge and consideration of Bukedea Technical Institute. The expenditure will be spent on Construction of 2 class room blocks at Kachage, Tokor, Kokolotum, Jalwiny Kamuno, Tokor, Kagoloto and Okunguro Parents primary schools

### (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: 0781 Pre-Primary and Primary Education**

# Vote: 578 Bukedea 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
No. of pupils sitting PLE	3252	3528	3252
No. of classrooms constructed in UPE	6	6	11
No. of classrooms constructed in UPE (PRDP)	8	2	8
No. of latrine stances constructed (PRDP)	10	0	0
No. of primary schools receiving furniture	0	0	2
No. of primary schools receiving furniture (PRDP)	0	0	3
No. of teachers paid salaries	1347	1347	1347
No. of qualified primary teachers	1347	1347	1347
No. of pupils enrolled in UPE	63741	60343	63741
No. of student drop-outs	242	150	242
No. of Students passing in grade one	99	118	99
<b>Function Cost (US\$ '000)</b>	<b>8,337,575</b>	<b>6,077,346</b>	<b>8,490,933</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	154	154	154
No. of students passing O level	120	42	100
No. of students sitting O level	1245	1335	1301
No. of students enrolled in USE	6800	6279	5990
<b>Function Cost (US\$ '000)</b>	<b>1,870,493</b>	<b>1,378,071</b>	<b>1,717,378</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	29	29	29
No. of students in tertiary education	240	271	241
<b>Function Cost (US\$ '000)</b>	<b>358,009</b>	<b>261,609</b>	<b>760,106</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	120	134	120
No. of secondary schools inspected in quarter	13	13	13
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	3	3	3
<b>Function Cost (US\$ '000)</b>	<b>152,940</b>	<b>124,132</b>	<b>151,698</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	21	37	
No. of children accessing SNE facilities	2000	3000	
<b>Function Cost (US\$ '000)</b>	<b>500</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>10,719,518</b>	<b>7,841,158</b>	<b>11,120,116</b>

### Planned Outputs for 2015/16

Construction of 2 class room block plus an office at Kachage P/S and Tokor P/S, Construction of 2 class room block with an office at Kokolotum primry school and Jalwiny Kamuno, Tokor, Kagoloto and Okunguro Parents primary school, payment for completion of Kasoka primary school 2 clasroom with an office rolled over project. Emptying of pit latrine in the sellected schools, Provision of furniture to Kamatur ,Kakere Gagama ,Kachage, Abitibit, Kokolotum ,Auruku Kanyanga primary schools.

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures



# Vote: 578 Bukedea District

## Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>1,003,642</b>	<b>525,867</b>	<b>1,344,742</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>13,000</b>	<b>0</b>	<b>3,600</b>
o/w District Unconditional Grant - Non Wage	13,000	0	3,600
<i>District Unconditional Grant (Wage)</i>	<b>54,241</b>	<b>40,681</b>	<b>54,241</b>
o/w Transfer of District Unconditional Grant - Wage	54,241	40,681	54,241
<b>Other Revenues</b>	<b>936,401</b>	<b>485,186</b>	<b>1,286,901</b>
o/w Unspent balances – Other Government Transfers	165	165	
o/w Unspent balances – Locally Raised Revenues	2,735	2,735	
o/w Other Transfers from Central Government	626,409	321,356	641,754
o/w Multi-Sectoral Transfers to LLGs	307,092	154,054	636,147
o/w Locally Raised Revenues		6,877	9,000
<b>Development Revenues</b>	<b>782,368</b>	<b>714,039</b>	<b>784,751</b>
<i>District Discretionary Development Grant</i>	<b>142,436</b>	<b>164,807</b>	<b>142,436</b>
o/w LGMSD (Former LGDP)	142,436	164,807	142,436
<i>Development Grant</i>	<b>638,776</b>	<b>545,280</b>	<b>638,776</b>
o/w Roads Rehabilitation Grant	638,776	545,280	638,776
<b>Other Revenues</b>	<b>1,156</b>	<b>3,952</b>	<b>3,539</b>
o/w Unspent balances – Conditional Grants	842	842	
o/w Multi-Sectoral Transfers to LLGs	314	3,110	3,539
<b>Total Revenues</b>	<b>1,786,010</b>	<b>1,239,906</b>	<b>2,129,493</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>1,003,642</b>	<b>489,993</b>	<b>1,344,742</b>
Wage	54,241	40,681	54,241
Non Wage	949,401	449,312	1,290,501
<i>Development Expenditure</i>	<b>782,368</b>	<b>493,062</b>	<b>784,751</b>
Domestic Development	782,368	493,062	784,751
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,786,010</b>	<b>983,054</b>	<b>2,129,493</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Roads and Engineering sector budget forecast for F/Y 2015/2016 is 2,129,493,000/= has increased by 19% from 1,786,010,000/= for F/Y 2014/15 having a percentage share of 11% of the overall district budget. The increase is as a result of Urban Road Funds meant for road rehabilitation. The expenditure will be spent on ; Roads Rehabilitation Routine maintenance 322 kms District wide, Roads Rehabilitation /Periodic maintenance 20 km District wide.

### (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: 578 Bukedea 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 routinely maintained	294	222	322
Length in Km of District roads periodically maintained	15	10	0
No. of bridges maintained	4	2	0
Length in Km. of rural roads constructed	0	0	20
Length in Km. of rural roads rehabilitated	6	10	
Length in Km. of rural roads constructed (PRDP)	0	0	4
Length in Km. of rural roads rehabilitated (PRDP)	8	4	
<b>Function Cost (UShs '000)</b>	<b>1,523,463</b>	<b>983,054</b>	<b>2,129,493</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (UShs '000)</b>	<b>262,547</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,786,010</b>	<b>983,054</b>	<b>2,129,493</b>

### Planned Outputs for 2015/16

PRDP road works Rehabilitation of bukedea-kolir Road 19.1 km, Various road maintenance 322 kms for routine maintenance. Road rehabilitation of roads under U-growth;-Aputiput-Aloet-Kocheke-Kolotum Road 4 km and Kocheke-Odoot Etome-Morupesur-Kakere-Omoniek-Gagama Road 13.4 km, completion of Administration block at district Hqtrs and Provision of Low cost seal in Kidongole, Bukedea-Kabarwa road (Bukedea HC IV)

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>94,304</b>	<b>41,826</b>	<b>98,871</b>
<b>District Unconditional Grant (Non-Wage)</b>		<b>0</b>	<b>3,600</b>
o/w District Unconditional Grant - Non Wage		0	3,600
<b>District Unconditional Grant (Wage)</b>	<b>20,071</b>	<b>15,053</b>	<b>20,071</b>
o/w Transfer of District Unconditional Grant - Wage	20,071	15,053	20,071
<b>Other Revenues</b>	<b>74,233</b>	<b>26,773</b>	<b>75,200</b>
o/w Multi-Sectoral Transfers to LLGs	69,000	26,773	72,800
o/w Locally Raised Revenues	5,233	0	2,400
<b>Development Revenues</b>	<b>525,251</b>	<b>408,164</b>	<b>505,265</b>
<b>District Discretionary Development Grant</b>	<b>30,000</b>	<b>7,410</b>	<b>30,000</b>
o/w LGMSD (Former LGDP)	30,000	7,410	30,000
<b>Development Grant</b>	<b>467,665</b>	<b>399,214</b>	<b>467,665</b>
o/w Conditional transfer for Rural Water	467,665	399,214	467,665
<b>Other Revenues</b>	<b>27,586</b>	<b>1,540</b>	<b>7,600</b>
o/w Unspent balances – UnConditional Grants	1,540	1,540	
o/w Multi-Sectoral Transfers to LLGs	26,046	0	7,600

# Vote: 578 Bukedea District

## Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>619,555</b>	<b>449,990</b>	<b>604,136</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	94,304	41,826	98,871
Wage	20,071	15,053	20,071
Non Wage	74,233	26,773	78,800
<i>Development Expenditure</i>	525,251	237,445	505,265
Domestic Development	525,251	237,445	505,265
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>619,555</b>	<b>279,271</b>	<b>604,136</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Water Sector revenue forecast for FY 2015/16 is Ug shs 604,136,000/= which is a decrease of 3 % from last financial year's allocation of UGX 615,442,000. The reduction is because 4 sub counties did not have a budget for water but will rely only on district allocation. The expenditure will be spent on Construction of a 2 stance Ecosan toilet in Kachumbala Sub-County, Protection of 6 springs, Construction of 3 shallow wells, Rehabilitation of 7 boreholes and drilling of 7 boreholes.

### (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
<b>Function: 0981 Rural Water Supply and Sanitation</b>			

# Vote: 578 Bukedea 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	120	90	120
No. of water points tested for quality		0	40
No. of District Water Supply and Sanitation Coordination Meetings		2	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)		3	4
No. of sources tested for water quality		0	40
% of rural water point sources functional (Shallow Wells )		0	00
No. of water pump mechanics, scheme attendants and caretakers trained		0	00
No. of public sanitation sites rehabilitated		0	00
No. of water and Sanitation promotional events undertaken	1	1	1
No. of water user committees formed.	27	17	23
No. Of Water User Committee members trained	243	119	161
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1	2
No. of public latrines in RGCs and public places	1	1	1
No. of springs protected	5	5	6
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	4	3
No. of deep boreholes drilled (hand pump, motorised)	4	0	3
No. of deep boreholes rehabilitated	10	10	7
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	4	4
<b>Function Cost (US\$ '000)</b>	<b>550,555</b>	<b>279,271</b>	<b>532,136</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
<b>Function Cost (US\$ '000)</b>	<b>69,000</b>	<b>0</b>	<b>72,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>619,555</b>	<b>279,271</b>	<b>604,136</b>

### Planned Outputs for 2015/16

Drilling of 3 boreholes under PAF, drilling of 4 boreholes under PRDP, Rehabilitation of 7 boreholes, Construction of 3 Shallow wells, Protection of 6 springs, construction of 2 rain water harvesting facilities, Construction of a 2 stance Ecosan toilet in Kachumbala Sub-County and Water quality analysis for 40 samples from old water sources .

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>98,968</b>	<b>51,974</b>	<b>76,846</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>3,000</b>	<b>1,500</b>	<b>3,600</b>
o/w District Unconditional Grant - Non Wage	3,000	1,500	3,600
<b>District Unconditional Grant (Wage)</b>	<b>18,582</b>	<b>13,936</b>	<b>18,582</b>

# Vote: 578 Bukedea District

## Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Transfer of District Unconditional Grant - Wage	18,582	13,936	18,582
<b>Sector Conditional Grant (Non-Wage)</b>	<b>38,210</b>	<b>28,659</b>	<b>38,210</b>
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	38,210	28,659	38,210
<b>Other Revenues</b>	<b>39,176</b>	<b>7,879</b>	<b>16,454</b>
o/w Unspent balances – UnConditional Grants	24	24	
o/w Multi-Sectoral Transfers to LLGs	35,857	7,855	14,054
o/w Locally Raised Revenues	3,295	0	2,400
<b>Development Revenues</b>	<b>19,720</b>	<b>4,822</b>	<b>21,006</b>
<b>District Discretionary Development Grant</b>	<b>14,000</b>	<b>2,430</b>	<b>14,000</b>
o/w LGMSD (Former LGDP)	14,000	2,430	14,000
<b>Other Revenues</b>	<b>5,720</b>	<b>2,392</b>	<b>7,006</b>
o/w Multi-Sectoral Transfers to LLGs	5,720	2,392	7,006
<b>Total Revenues</b>	<b>118,688</b>	<b>56,797</b>	<b>97,852</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>98,968</b>	<b>45,507</b>	<b>76,846</b>
Wage	18,582	13,936	18,582
Non Wage	80,386	31,571	58,264
<b>Development Expenditure</b>	<b>19,720</b>	<b>4,822</b>	<b>21,006</b>
Domestic Development	19,720	4,822	21,006
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>118,688</b>	<b>50,330</b>	<b>97,852</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Natural Resources sector revenue forecast for FY 2015/16 is 97,852,000/= from 118,688,000/= for FY 2014/15 which means decrease by 17.6%, as a result of reduction on local revenue allocated to the sector thus having a budget share of 0.5%. The expenditure will be spent on; Establishment of woodlots in 6 primary schools (Koutulai P/S, Okunguro parents, Kajamaka P/S, and Kamon P/S) Maintenance of established district mother nursery 1.

### (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
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	4	0	4
No. of Agro forestry Demonstrations	0	0	6
No. of Water Shed Management Committees formulated	6	2	0
No. of Wetland Action Plans and regulations developed	1	0	1
Area (Ha) of Wetlands demarcated and restored	4	0	6
No. of community women and men trained in ENR monitoring (PRDP)	0	0	6
No. of monitoring and compliance surveys undertaken	4	1	4
No. of environmental monitoring visits conducted (PRDP)		0	4
<b>Function Cost (UShs '000)</b>	<b>118,688</b>	<b>50,330</b>	<b>97,852</b>
<b>Cost of Workplan (UShs '000):</b>	<b>118,688</b>	<b>50,330</b>	<b>97,852</b>

# Vote: 578 Bukedea District

## Workplan 8: Natural Resources

### Planned Outputs for 2015/16

Establishment of woodlots in 6 primary schools (koutulai P/S, Okunguro parents, Kajamaka P/S, and Kamon P/S), Procurement of one mowing Machine, 3 acres of woodlots established in six primary schools,) six demo lorena stoves constructed in six lower local governments, Demarcation of wetlands in six lower local governments, Popularising of Wetland Action Plans in six sub counties town council inclusive, 4 Environment compliance monitoring visits conducted and inspections

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>410,699</b>	<b>293,085</b>	<b>325,222</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>5,000</i>	<i>1,500</i>	<i>3,600</i>
o/w District Unconditional Grant - Non Wage	5,000	1,500	3,600
<i>District Unconditional Grant (Wage)</i>	<i>36,035</i>	<i>27,027</i>	<i>36,035</i>
o/w Transfer of District Unconditional Grant - Wage	36,035	27,027	36,035
<i>Sector Conditional Grant (Non-Wage)</i>	<i>34,099</i>	<i>25,578</i>	<i>34,099</i>
o/w Conditional transfers to Special Grant for PWDs	15,956	11,967	15,956
o/w Conditional Grant to Women Youth and Disability Grant	7,642	5,733	7,642
o/w Conditional Grant to Functional Adult Lit	8,378	6,285	8,378
o/w Conditional Grant to Community Devt Assistants Non Wage	2,122	1,593	2,122
<b>Other Revenues</b>	<b>335,565</b>	<b>238,980</b>	<b>251,488</b>
o/w Unspent balances – UnConditional Grants	174	174	
o/w Other Transfers from Central Government	232,062	231,313	232,062
o/w Multi-Sectoral Transfers to LLGs	103,330	6,493	17,026
o/w Locally Raised Revenues		1,000	2,400
<b>Development Revenues</b>	<b>58,182</b>	<b>38,937</b>	<b>50,929</b>
<i>District Discretionary Development Grant</i>	<i>51,574</i>	<i>31,535</i>	<i>48,929</i>
o/w LGMSD (Former LGDP)	51,574	31,535	48,929
<b>Other Revenues</b>	<b>6,608</b>	<b>7,402</b>	<b>2,000</b>
o/w Unspent balances – Conditional Grants	9	9	
o/w Multi-Sectoral Transfers to LLGs	6,600	6,894	2,000
o/w Locally Raised Revenues		500	
<b>Total Revenues</b>	<b>468,881</b>	<b>332,022</b>	<b>376,150</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>410,699</b>	<b>67,778</b>	<b>325,222</b>
Wage	36,035	27,027	36,035
Non Wage	374,664	40,752	289,186
<b>Development Expenditure</b>	<b>58,182</b>	<b>20,890</b>	<b>50,929</b>
Domestic Development	58,182	20,890	50,929
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>468,881</b>	<b>88,669</b>	<b>376,150</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Community Based Services revenue forecast for FY 2015/16 is 376,150,000/= from 468,881,000/= for FY 2014/15 representing a decrease by 19.8% because of NUSAF funding which is not certain and not planned by SCs. This represents a percentage share of 1.9% of the district budget. The expenditure will be spent on Implementation of

# Vote: 578 Bukedea District

## Workplan 9: Community Based Services

Community Driven Development projects and Youth livelihood program.

### (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
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of assisted aids supplied to disabled and elderly community	10	6	6
No. of women councils supported	7	7	7
No. of Youth councils supported	4	3	4
No. of children settled	50	64	10
No. of Active Community Development Workers	9	9	9
No. FAL Learners Trained	2658	2110	400
No. of children cases ( Juveniles) handled and settled	0	10	5
<b>Function Cost (UShs '000)</b>	<b>468,881</b>	<b>88,669</b>	<b>376,150</b>
<b>Cost of Workplan (UShs '000):</b>	<b>468,881</b>	<b>88,669</b>	<b>376,150</b>

### Planned Outputs for 2015/16

Implementation of Community Driven Development projects and Youth livelihood program, Mentoring of LLGs on Gender mainstreaming (quarterly), Labour inspections and dispute settlement ,Follow - up of child protection cases and referrals, Payment of instructors bicycle allowance, 4 FAL review meeting conducted,CDOs supported, Women council executive meeting (planning),women council meeting to approve their AWP 2015/2016.

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>591,771</b>	<b>505,219</b>	<b>124,520</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>36,795</b>	<b>2,000</b>	<b>29,907</b>
o/w District Unconditional Grant - Non Wage	36,795	2,000	29,907
<b>District Unconditional Grant (Wage)</b>	<b>21,151</b>	<b>15,863</b>	<b>21,151</b>
o/w Transfer of District Unconditional Grant - Wage	21,151	15,863	21,151
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>16,014</b>	<b>13,158</b>	<b>36,998</b>
o/w Conditional Grant to PAF monitoring	16,014	13,158	36,998
<b>Other Revenues</b>	<b>517,811</b>	<b>474,198</b>	<b>36,464</b>
o/w Other Transfers from Central Government	463,150	463,150	
o/w Multi-Sectoral Transfers to LLGs	30,285	11,048	24,432
o/w Locally Raised Revenues	24,376	0	12,032
<b>Development Revenues</b>	<b>22,627</b>	<b>56,217</b>	<b>13,648</b>
<b>District Discretionary Development Grant</b>	<b>11,409</b>	<b>53,241</b>	<b>5,708</b>
o/w LGMSD (Former LGDP)	11,409	53,241	5,708
<b>Other Revenues</b>	<b>11,218</b>	<b>2,975</b>	<b>7,940</b>
o/w Multi-Sectoral Transfers to LLGs	11,218	2,975	7,940

# Vote: 578 Bukedea District

## Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>614,399</b>	<b>561,436</b>	<b>138,168</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	591,771	505,219	124,520
Wage	21,151	15,863	21,151
Non Wage	570,620	489,356	103,369
<i>Development Expenditure</i>	22,627	56,217	13,648
Domestic Development	22,627	56,217	13,648
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>614,399</b>	<b>561,436</b>	<b>138,168</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Planning Unit budget for FY 2015/16 is Ug shs 138,168,000/= from 614,399,000/= for F/Y 2014/15 meaning a decrease by 77% and a percentage share of 0.7% of the total budget. The decrease is as a result of funds for conducting population and housing census done once in ten years. The expenditure will be spent on Retooling, Conducting 4 PAF, PRDP and LGMSD monitoring visits and four quarterly monitoring reports produce, paying of staff salaries, Promotion of LED 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
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	3	6
<b>Function Cost (UShs '000)</b>	<b>614,399</b>	<b>561,436</b>	<b>138,168</b>
<b>Cost of Workplan (UShs '000):</b>	<b>614,399</b>	<b>561,436</b>	<b>138,168</b>

### Planned Outputs for 2015/16

12 DTPC meetings held, Development of the 5 year District Development plan for 2015/16-2020, Preparation and submission of Final performance contract form B , Conducting Internal assessment for departments and district, Conducting 4 PAF, PRDP and LGMSD monitoring visits and four quarterly monitoring reports, Promotion of LED activities and development of the district Statistical Abstract for FY 15/16, District annual workplans produced and approved by council.

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>69,206</b>	<b>34,460</b>	<b>62,015</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>20,056</b>	<b>2,205</b>	<b>20,056</b>
o/w District Unconditional Grant - Non Wage	20,056	2,205	20,056



# Vote: 578 Bukedea District

## Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>District Unconditional Grant (Wage)</b>	<b>21,506</b>	<b>16,129</b>	<b>21,506</b>
o/w Transfer of District Unconditional Grant - Wage	21,506	16,129	21,506
<b>Support Services Conditional Grant (Non-Wage)</b>		<b>0</b>	<b>4,500</b>
o/w Conditional Grant to PAF monitoring		0	4,500
<b>Other Revenues</b>	<b>27,644</b>	<b>16,126</b>	<b>15,953</b>
o/w Multi-Sectoral Transfers to LLGs	11,976	6,356	10,953
o/w Locally Raised Revenues	15,668	9,770	5,000
<b>Total Revenues</b>	<b>69,206</b>	<b>34,460</b>	<b>62,015</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>69,206</b>	<b>34,460</b>	<b>62,015</b>
Wage	21,506	16,129	21,506
Non Wage	47,700	18,331	40,509
<b>Development Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>69,206</b>	<b>34,460</b>	<b>62,015</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The sector of Internal Audit budget estimate for F/Y 2015/16 is 62,015,000/= from 69,206,000/= for F/Y 2014/15 representing a decrease of 10% and having a budget share of 0.4%. This reduction is as a result of low allocation of local revenue to the department. The expenditure will be spent on: Conducting Audit in all the 6 lower Local governments, 11 Departmental audits conducted on Quarterly basis Four statutory reports produced and issued to the various stakeholders.

### (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
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	3	4
Date of submitting Quarterly Internal Audit Reports	10/10/14	14/02/2015	10/1/15
<b>Function Cost (UShs '000)</b>	<b>69,206</b>	<b>34,460</b>	<b>62,015</b>
<b>Cost of Workplan (UShs '000):</b>	<b>69,206</b>	<b>34,460</b>	<b>62,015</b>

### Planned Outputs for 2015/16

Conducting quarterly Audits in all the 6 lower Local governments, Auditing Primary Schools, Health Units, Routine Auditing, Quarterly Risk Based Auditing conducted, 4 Quarterly Value for Money audits conducted 4 Quarterly Human Resource audits conducted, 11 Departmental audits conducted on Quarterly basis and Four statutory reports produced and issued to the various stakeholders 4 Draft Internal audit reports prepared and issued to CAO's office Quarterly