

Vote: 600 Bukomansimbi 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 600 Bukomansimbi 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, Bukomansimbi District

Permanent Secretary / Secretary to Treasury

Date:

Date:

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

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	104,872	47,295	111,484
2a. Discretionary Government Transfers	1,176,549	895,240	1,113,854
2b. Conditional Government Transfers	8,683,008	6,261,525	8,400,159
2c. Other Government Transfers	1,282,645	831,742	874,645
3. Local Development Grant	202,165	172,215	192,165
4. Donor Funding	688,239	256,763	670,000
Total Revenues	12,137,478	8,464,779	11,362,307

Planned Revenues for 2015/16

The revenue forecasts for 2015/16 will amount to Shs.11.362b. This translates into a 6.39% drop from the figure for the current financial year Shs.12.137b caused by among others the reduction from Shs.1.282b to Shs. 874.645m received under other Government transfers which partly were for the National population census. Further drop in funding is expected from Donor funds, where UNICEF had unspent funds last year which were included in the current budget. Note however that the local revenue budget

Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	602,813	518,383	560,983
2 Finance	91,968	57,340	94,823
3 Statutory Bodies	401,612	234,281	367,238
4 Production and Marketing	359,093	116,990	302,438
5 Health	1,542,077	800,607	1,510,340
6 Education	6,962,614	4,915,460	6,770,089
7a Roads and Engineering	761,037	320,583	757,250
7b Water	395,763	192,895	379,763
8 Natural Resources	20,369	22,883	21,296
9 Community Based Services	352,650	56,933	352,481
10 Planning	612,110	437,416	207,603
11 Internal Audit	35,371	9,946	38,002
Grand Total	12,137,478	7,683,717	11,362,307
Wage Rec't:	7,054,978	5,027,621	6,826,764
Non Wage Rec't:	2,796,843	1,788,113	2,396,036
Domestic Dev't	1,597,418	673,328	1,469,506
Donor Dev't	688,239	194,655	670,000

Planned Expenditures for 2015/16

The expenditure plans for FY 2015/16 will relatively remain the same as those of the current financial year, amounting to Shs.11.362b. The major change in these expenditures have mainly been caused by the increase in teachers and health workers salaries. Note that the other significant change has been the non consideration of the funds received from UBOS. As such, wages will utilise Shs.6.826b (60% of the budget). Compared to last financial year, the figure will slightly increase from Shs.6.820b (

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A. Revenue Performance and Plans

(i) Conditional and Discretionary Transfers to the Local Government

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Agriculture	214,415	100,972	152,141
121466 Sector Conditional Grant (Wage)	99,077	71,973	119,149
o\w Conditional Grant to Agric. Ext Salaries	14,982	21,965	119,149
o\w NAADS (Districts) - Wage	84,095	50,008	0
121467 Sector Conditional Grant (Non-Wage)	28,292	28,999	32,992
o\w Conditional transfers to Production and Marketing	28,292	28,999	32,992
121470 Development Grant	87,046	0	0
o\w Conditional Grant for NAADS	87,046	0	0
Education	6,887,694	5,014,940	6,694,822
121466 Sector Conditional Grant (Wage)	5,254,204	3,764,080	5,126,959
o\w Conditional Grant to Secondary Salaries	1,066,211	666,811	857,584
o\w Conditional Grant to Primary Salaries	4,187,993	3,097,268	4,269,375
121467 Sector Conditional Grant (Non-Wage)	1,352,621	1,011,102	1,294,676
o\w Conditional Grant to Primary Education	392,022	290,232	433,105
o\w Conditional Grant to Secondary Education	934,758	701,511	835,515
o\w Conditional transfers to School Inspection Grant	25,841	19,359	26,055
121470 Development Grant	280,869	239,758	273,188
o\w Conditional Grant to SFG	280,869	239,758	273,188
Health	912,585	661,118	898,840
121466 Sector Conditional Grant (Wage)	748,418	533,747	743,412
o\w Conditional Grant to PHC Salaries	748,418	533,747	743,412
121467 Sector Conditional Grant (Non-Wage)	123,209	92,407	146,859
o\w Conditional Grant to NGO Hospitals	48,968	36,726	48,968
o\w Conditional Grant to PHC- Non wage	74,241	55,681	97,891
121470 Development Grant	40,959	34,964	8,569
o\w Conditional Grant to PHC - development	40,959	34,964	8,569
Water and Environment	356,427	301,416	356,427
121467 Sector Conditional Grant (Non-Wage)	27,426	20,571	27,426
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,426	3,321	4,426
o\w Sanitation and Hygiene	23,000	17,250	23,000
121470 Development Grant	329,000	280,845	329,000
o\w Conditional transfer for Rural Water	329,000	280,845	329,000
Social Development	24,967	18,729	24,967
121467 Sector Conditional Grant (Non-Wage)	24,967	18,729	24,967
o\w Conditional Grant to Community Devt Assistants Non Wage	1,554	1,167	1,554
o\w Conditional Grant to Functional Adult Lit	6,135	4,602	6,135
o\w Conditional Grant to Women Youth and Disability Grant	5,596	4,197	5,596
o\w Conditional transfers to Special Grant for PWDs	11,683	8,763	11,683

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A. Revenue Performance and Plans

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Support Services	126,115	65,604	141,547
121469 Support Services Conditional Grant (Non-Wage)	126,115	65,604	141,547
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	21,090	28,121
o\w Conditional Grant to PAF monitoring	23,533	17,649	23,168
o\w Conditional transfers to DSC Operational Costs	21,421	16,065	21,421
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	53,040	10,800	68,837
District Discretionary	1,369,534	1,064,661	1,379,756
121401 District Unconditional Grant (Non-Wage)	328,696	246,522	345,167
o\w District Unconditional Grant - Non Wage	328,696	246,522	345,167
121426 District Discretionary Development Grant	202,165	172,215	192,165
o\w LGMSD (Former LGDP)	202,165	172,215	192,165
121451 District Unconditional Grant (Wage)	838,673	645,924	842,424
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282	81,165	107,078
o\w Transfer of District Unconditional Grant - Wage	677,868	547,179	711,009
o\w Conditional Grant to DSC Chairs' Salaries	24,523	17,579	24,336
Urban Discretionary	169,984	101,538	57,677
121402 Urban Unconditional Grant (Non-Wage)	44,791	33,594	47,658
o\w Urban Unconditional Grant - Non Wage	44,791	33,594	47,658
121450 Urban Unconditional Grant (Wage)	125,194	67,944	10,019
o\w Transfer of Urban Unconditional Grant - Wage	125,194	67,944	10,019
Total Revenues	10,061,722	7,328,980	9,706,178
	<i>o\w Wage</i>	7,065,565	5,083,668
	<i>o\w Non Wage</i>	2,056,118	1,517,528
	<i>o\w Development</i>	940,039	727,783

(ii) Other Local Government Revenues

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
I. Locally Raised Revenues	104,872	47,295	111,484
o\w Other licences	7,000	308	6,500
o\w Community Contributions	0	0	5,000
o\w Educational/Instruction related levies	8,700	132	9,700
o\w Land Fees	2,380	1,258	3,000
o\w Local Service Tax	23,000	35,249	36,000
o\w Market/Gate Charges	11,500	1,411	19,284
o\w Miscellaneous	5,000	893	0
o\w Application Fees	5,000	1,334	5,000
o\w Other Fees and Charges	7,292	977	6,000
o\w Trading licences	14,000	265	16,000

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A. Revenue Performance and Plans

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o/w Voluntary Transfers	21,000	5,467	5,000
2c. Other Government Transfers	1,282,645	831,742	874,645
o/w Ministry of Education - Head Count	3,000	0	3,000
o/w Community Access Roads	42,171	42,171	42,171
o/w Urban Roads	88,540	74,188	88,540
o/w Unspent balances – UnConditional Grants	1,933	1,933	
o/w Unspent balances – Conditional Grants	7,181	7,181	
o/w Uganda Road Fund - District Roads	299,891	258,668	299,891
o/w National Population and Housing Census - UBOS	398,887	398,887	
o/w UNEB PLE Contribution	7,000	0	7,000
o/w Uganda Road Fund - Mechanised Imprest	103,788	43,894	103,788
o/w Youth Livelihood Program - Min. of Gender ,Labour &Social Development	226,759	4,821	226,759
o/w Presidential Pledge towards LG Hdqrts	100,000	0	100,000
o/w Support to women groups	3,497	0	3,497
4. Donor Funding	688,239	256,763	670,000
o/w UNICEF	350,000	131,347	350,000
o/w Other health Interventions	40,000	17,156	80,000
o/w Unspent balances - donor	58,239	58,239	
o/w Donor Funding - VNG International	60,000	15,192	60,000
o/w Mildmay ug	180,000	34,830	180,000
Total Revenues	2,075,756	1,135,800	1,656,129
Grand Total	12,137,478	8,464,779	11,362,307

Planned Revenues for 2015/16

(i) Locally Raised Revenues

For the financial year 2015/16, local revenue is likely to increase from Shs.104.872m to Shs.111.484m. The reason for this increase is attributed to Local Service Tax (LST), which is expected to increase arising from the increase in the number of staff to be recruited and salary enhancements. The rest of the other local sources will relatively remain the same, save for Voluntary transfers which constitute contributions from the public in relation to rain water ferro cement tanks.

(ii) Central Government Transfers

Following receipt of the second budget call circular, the central Government transfers will amount to Shs.8,400.159b, where we have a reduction from Shs.8,683.008 caused by a fall in PHC Development from Shs. 40.959m to Shs. 8.569m. Lack of NAADS funds have also contributed to the reduction.

(iii) Donor Funding

Donor funding will also ideally, remain the same save for the unspent funds which had pushed the budget figure from SHs.630m to Shs.670m.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	582,539	509,247	541,766
<i>District Unconditional Grant (Non-Wage)</i>	<i>38,068</i>	<i>28,558</i>	<i>52,667</i>
o/w District Unconditional Grant - Non Wage	38,068	28,558	52,667
<i>District Unconditional Grant (Wage)</i>	<i>118,715</i>	<i>77,210</i>	<i>70,907</i>
o/w Transfer of District Unconditional Grant - Wage	118,715	77,210	70,907
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>6,275</i>	<i>4,500</i>	<i>6,275</i>
o/w Conditional Grant to PAF monitoring	6,275	4,500	6,275
<i>Other Revenues</i>	<i>419,481</i>	<i>398,979</i>	<i>411,917</i>
o/w Unspent balances – UnConditional Grants	119	119	
o/w Multi-Sectoral Transfers to LLGs	409,043	391,183	399,354
o/w Locally Raised Revenues	10,320	7,677	12,563
Development Revenues	20,274	15,243	19,217
<i>District Discretionary Development Grant</i>	<i>20,193</i>	<i>15,162</i>	<i>19,217</i>
o/w LGMSD (Former LGDP)	20,193	15,162	19,217
<i>Other Revenues</i>	<i>81</i>	<i>81</i>	
o/w Unspent balances – Other Government Transfers	81	81	
Total Revenues	602,813	524,491	560,983
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>582,539</i>	<i>506,223</i>	<i>541,766</i>
Wage	358,687	335,649	262,718
Non Wage	223,852	170,574	279,048
<i>Development Expenditure</i>	<i>20,274</i>	<i>12,161</i>	<i>19,217</i>
Domestic Development	20,274	12,161	19,217
Donor Development	0	0	0
Total Expenditure	602,813	518,383	560,983

Department Revenue and Expenditure Allocations Plans for 2015/16

For the financial year 2015.16, we plan to receive Shs.558.567m which is a slight drop from last year arising from the reduction in general funding like LGMSD. In terms of expenditure, we plan to utilise Shs.262.718m for wages, Shs.276.632m for non wage and Shs.19.217m for domestic development to ensure proper supervision and monitoring of the various programmes and outputs.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	4	5	6
Availability and implementation of LG capacity building policy and plan	yes	YES	yes
%age of LG establish posts filled	65	54	70
No. of monitoring visits conducted		0	4
No. of monitoring reports generated		0	4
Function Cost (UShs '000)	602,813	518,383	560,983
Cost of Workplan (UShs '000):	602,813	518,383	560,983

Planned Outputs for 2015/16

We plan to recruit more staff depending on the approval from Ministry of Public Service. Also we plan to strengthen support supervision and monitoring of projects undertaken by the various Departments.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	91,968	57,389	94,823
District Unconditional Grant (Non-Wage)	14,164	10,617	17,121
o/w District Unconditional Grant - Non Wage	14,164	10,617	17,121
District Unconditional Grant (Wage)	75,322	45,497	75,322
o/w Transfer of District Unconditional Grant - Wage	75,322	45,497	75,322
Other Revenues	2,482	1,274	2,379
o/w Unspent balances – UnConditional Grants	502	502	
o/w Locally Raised Revenues	1,979	772	2,379
Total Revenues	91,968	57,389	94,823
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	91,968	57,340	94,823
Wage	75,322	45,453	75,322
Non Wage	16,646	11,888	19,500
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	91,968	57,340	94,823

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department will receive Shs 94.822m of which Shs 75.322m is for Wage while Shs 19.500m is for Non wage. Compared to last financial year, the Non wage budget has slightly increased to cater for Increase in revenue mobilisation and timely dissemination of financial reports. The wage budget has remained the same to accommodate recruitment of new members in the Department.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 600 Bukomansimbi District

Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/09/2015	31/03/2015	30/06/2016
Value of LG service tax collection	23000000	34248907	35000000
Value of Other Local Revenue Collections	81872000	8716849	60872000
Date of Approval of the Annual Workplan to the Council	30/09/2014	31/01/2015	31/07/2015
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014	15/04/2015	31/05/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2014	31/03/2015	31/08/2015
Function Cost (US\$'000)	91,968	57,340	94,822
Cost of Workplan (US\$'000):	91,968	57,340	94,822

Planned Outputs for 2015/16

a) Annual Performance Report prepared by end of August 2016, Budget Framework Paper prepared and submitted by end of March 2016 c) Recurrent and Development Budget Estimates prepared d) Revenue Performance monitored and supervised.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	394,432	230,980	367,238
District Unconditional Grant (Non-Wage)	86,318	64,732	74,436
o/w District Unconditional Grant - Non Wage	86,318	64,732	74,436
District Unconditional Grant (Wage)	193,470	113,586	164,079
o/w Transfer of District Unconditional Grant - Wage	32,665	14,841	32,665
o/w Conditional transfers to Salary and Gratuity for LG elected Political	136,282	81,165	107,078
o/w Conditional Grant to DSC Chairs' Salaries	24,523	17,579	24,336
Support Services Conditional Grant (Non-Wage)	102,582	47,955	118,379
o/w Conditional transfers to DSC Operational Costs	21,421	16,065	21,421
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	53,040	10,800	68,837
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,121	21,090	28,121
Other Revenues	12,062	4,707	10,344
o/w Locally Raised Revenues	12,062	4,707	10,344
Development Revenues	7,181	7,181	
Other Revenues	7,181	7,181	
o/w Unspent balances – Conditional Grants	7,181	7,181	

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	401,612	238,160	367,238
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	394,432	227,181	367,238
Wage	168,947	113,394	168,947
Non Wage	225,485	113,786	198,291
<i>Development Expenditure</i>	7,181	7,100	0
Domestic Development	7,181	7,100	0
Donor Development	0	0	0
Total Expenditure	401,612	234,281	367,238

Department Revenue and Expenditure Allocations Plans for 2015/16

Council and Statutory bodies intends to receive shs 367.238m of which 62.281m will be spent by council and administration service on monitoring of 50 Development projects, procurement Management services will receive and spend 5,202,000/= on placing of adverts for capital projects ,Staff recruitment services will receive and spend 45,944,000 on facilitating the service commission to recruit new staff, land Management services will receive and spend 7,930,000 on mapping the public land in t

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	8	6	8
No. of Land board meetings	8	6	8
No. of Auditor Generals queries reviewed per LG	8	9	10
No. of LG PAC reports discussed by Council	12	12	10
Function Cost (UShs '000)	401,612	234,281	367,238
Cost of Workplan (UShs '000):	401,612	234,281	367,238

Planned Outputs for 2015/16

10 staff paid salary, DCC 8 meetings for council resolutions to be organised at Bukomansimbi District, 4 PAC reports discussed in council meeting at Bukomansimbi District,

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	195,499	110,607	224,292
District Unconditional Grant (Non-Wage)	6,846	5,129	12,731
o/w District Unconditional Grant - Non Wage	6,846	5,129	12,731
District Unconditional Grant (Wage)	75,796	13,781	75,796

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Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Transfer of District Unconditional Grant - Wage	75,796	13,781	75,796
Sector Conditional Grant (Wage)	99,077	71,973	119,149
o/w NAADS (Districts) - Wage	84,095	50,008	
o/w Conditional Grant to Agric. Ext Salaries	14,982	21,965	119,149
Sector Conditional Grant (Non-Wage)	12,823	17,352	14,847
o/w Conditional transfers to Production and Marketing	12,823	17,352	14,847
Other Revenues	957	2,373	1,769
o/w Locally Raised Revenues	957	2,373	1,769
Development Revenues	164,657	28,981	78,146
Sector Conditional Grant (Non-Wage)	15,469	11,648	18,146
o/w Conditional transfers to Production and Marketing	15,469	11,648	18,146
Development Grant	87,046	0	0
o/w Conditional Grant for NAADS	87,046	0	0
Other Revenues	62,142	17,334	60,000
o/w Unspent balances – Other Government Transfers	15	15	
o/w Unspent balances - donor	1,064	1,064	
o/w Unspent balances - donor	1,064	0	
o/w Unspent balances - donor		1,064	
o/w Donor Funding	60,000	15,192	60,000
Total Revenues	360,156	139,588	302,438

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	195,499	99,021	224,398
Wage	174,873	79,877	174,873
Non Wage	20,626	19,144	49,525
<i>Development Expenditure</i>	<i>163,594</i>	<i>17,969</i>	<i>78,039</i>
Domestic Development	102,530	2,000	18,039
Donor Development	61,064	15,969	60,000
Total Expenditure	359,093	116,990	302,438

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector expects to receive Shs.302.437m of which recurrent budget is in total 224,398m comprising of unconditional grant -wage is 75,796 mShs., PMG 14.953m,,locally raised revenue1,769m ,grant to extension salaries 119,149 m,district un conditional grant 12,731m .For development PMG 18,039 and donor funding 60,000 and this budget will be distributed to production office 76,674,crop 144,459, livestock 69,486 and cooperatives 11,820.

(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

Vote: 600 Bukomansimbi 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 functional Sub County Farmer Forums	5	0	0
No. of farmers accessing advisory services	5000	0	
No. of farmer advisory demonstration workshops	25	0	
No. of farmers receiving Agriculture inputs	425	0	
Function Cost (US\$'000)	171,156	44,131	0
Function: 0182 District Production Services			
No of plant clinics/mini laboratories constructed		1	0
No. of livestock vaccinated	500	1625	500
No of livestock by types using dips constructed	0	0	1700
No. of livestock by type undertaken in the slaughter slabs	2200	2003	2000
Function Cost (US\$'000)	183,817	69,877	290,618
Function: 0183 District Commercial Services			
No of businesses inspected for compliance to the law	350	12	100
No of awareness radio shows participated in	0	0	1
No of businesses assisted in business registration process	5	0	2
No. of enterprises linked to UNBS for product quality and standards	1	1	3
No. of market information reports disseminated	4	0	
No of cooperative groups supervised	10	06	17
No. of cooperative groups mobilised for registration	4	03	4
No. of cooperatives assisted in registration	4	02	04
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	03	05
No. of value addition facilities in the district	22	22	31
A report on the nature of value addition support existing and needed	yes	No	yes
No of awareness radio shows participated in	0	0	1
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0	02
Function Cost (US\$'000)	4,120	2,982	11,820
Cost of Workplan (US\$'000):	359,093	116,990	302,438

Planned Outputs for 2015/16

Sourcing, certification, purchase and monitoring of technologies, quality assurance inspections made to agro input dealers and stockists in the LLGs

Field monitoring and technical backstopping trips will be made, quarterly staff meetings held for planning and streamlining service delivery to farmers for Extension staff, vaccination of livestock against LSD ECF & birds vaccinated against NCD, Vaccination of dogs and cats Vs rabies,

Payment of salaries, Coordination of Production se

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

Vote: 600 Bukomansimbi District

Workplan 5: Health

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	776,258	627,424	891,771
<i>District Unconditional Grant (Non-Wage)</i>	<i>1,759</i>	<i>1,184</i>	<i>1,317</i>
o\w District Unconditional Grant - Non Wage	1,759	1,184	1,317
<i>Sector Conditional Grant (Wage)</i>	<i>651,290</i>	<i>533,747</i>	<i>743,412</i>
o\w Conditional Grant to PHC Salaries	651,290	533,747	743,412
<i>Sector Conditional Grant (Non-Wage)</i>	<i>123,209</i>	<i>92,407</i>	<i>146,859</i>
o\w Conditional Grant to PHC- Non wage	74,241	55,681	97,891
o\w Conditional Grant to NGO Hospitals	48,968	36,726	48,968
<i>Other Revenues</i>	<i>0</i>	<i>86</i>	<i>183</i>
o\w Locally Raised Revenues	0	86	183
Development Revenues	610,959	332,647	618,569
<i>Development Grant</i>	<i>40,959</i>	<i>34,964</i>	<i>8,569</i>
o\w Conditional Grant to PHC - development	40,959	34,964	8,569
<i>Other Revenues</i>	<i>570,000</i>	<i>297,684</i>	<i>610,000</i>
o\w Unspent balances - donor	0	57,176	
o\w Unspent balances - donor		57,176	
o\w Donor Funding	570,000	183,333	610,000
Total Revenues	1,387,217	960,072	1,510,340
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>873,943</i>	<i>618,676</i>	<i>891,771</i>
Wage	748,418	533,747	743,418
Non Wage	125,525	84,928	148,353
<i>Development Expenditure</i>	<i>668,134</i>	<i>181,931</i>	<i>618,569</i>
Domestic Development	40,959	3,245	8,569
Donor Development	627,176	178,686	610,000
Total Expenditure	1,542,077	800,607	1,510,340

Department Revenue and Expenditure Allocations Plans for 2015/16

The Proposed budget for 2015/16, will amount to Shs.1,510.340m comprising of recurrent revenues and development revenues. This budget has experienced a 1123.123m increase in revenue due to increase in funds for conditional grants, donor funds and local revenue. However note that unconditional grants decreased from Shs.1.759m to Shs.1.370m. Domestic development reduced from 40.959m to 8.569m (79.9% drop) Expenditures will be geared towards PHC Wages Shs.743.418m, Other non wage expenses Shs.148.353m

(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: 600 Bukomansimbi District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)	34	0	0
No. of VHT trained and equipped (PRDP)	1084	0	0
Value of essential medicines and health supplies delivered to health facilities by NMS	182516863	619908121	200000000
Value of health supplies and medicines delivered to health facilities by NMS	182516863	0	200000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	17	31	17
Number of inpatients that visited the NGO hospital facility	2000	1165	0
No. and proportion of deliveries conducted in NGO hospitals facilities.	600	223	0
Number of outpatients that visited the NGO hospital facility	60000	13545	0
Number of outpatients that visited the NGO Basic health facilities	100000	20611	61600
Number of inpatients that visited the NGO Basic health facilities	3600	2231	8000
No. and proportion of deliveries conducted in the NGO Basic health facilities	1800	685	4500
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4000	3037	1900
Number of trained health workers in health centers	200	204	200
No. of trained health related training sessions held.	30	21	30
Number of outpatients that visited the Govt. health facilities.	100000	56424	92400
Number of inpatients that visited the Govt. health facilities.	600	927	1800
No. and proportion of deliveries conducted in the Govt. health facilities	1000	461	3200
%age of approved posts filled with qualified health workers	70	63	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	5052	1898	5960
No. of new standard pit latrines constructed in a village	1	0	10
No. of villages which have been declared Open Defecation Free(ODF)	20	3	20
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	7	4	15
No of healthcentres constructed	0	0	1
No of healthcentres rehabilitated	0	3	0
No of staff houses constructed	1	1	1
No of staff houses rehabilitated	0	0	2
No of OPD and other wards constructed	0	0	2
No of OPD and other wards rehabilitated	0	2	
No of maternity wards constructed	0	0	2
No of maternity wards rehabilitated	0	2	1
Function Cost (US\$'000)	1,387,217	800,607	1,510,340

Vote: 600 Bukomansimbi 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
Cost of Workplan (UShs '000):	1,387,217	800,607	1,510,340

Planned Outputs for 2015/16

This financial year we plan to increase the number of outpatients to both gov't and NGO facilities from 140000 to 164000, increase Deliveries conducted in Hospitals both Gov't and NGO from 3000 to 7700, Immunise 5960 Children with Pentavalent vaccines in Health centres. Support functionality of the Village health teams thru selecting, training, and reporting from 20% - 60%. Increase ANC fourth visit from 1765 to 4000, reducing MTCT of HIV to below 5%, increase HCT services from 24737 to over 50000

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	6,212,016	4,816,053	6,496,901
District Unconditional Grant (Non-Wage)	13,715	10,394	13,609
o\w District Unconditional Grant - Non Wage	13,715	10,394	13,609
District Unconditional Grant (Wage)	53,828	29,721	40,067
o\w Transfer of District Unconditional Grant - Wage	53,828	29,721	40,067
Sector Conditional Grant (Wage)	5,103,634	3,764,080	5,126,959
o\w Conditional Grant to Secondary Salaries	1,750,831	666,811	857,584
o\w Conditional Grant to Primary Salaries	3,352,803	3,097,268	4,269,375
Sector Conditional Grant (Non-Wage)	1,025,404	1,011,102	1,294,676
o\w Conditional transfers to School Inspection Grant	25,841	19,359	26,055
o\w Conditional Grant to Secondary Education	701,511	701,511	835,515
o\w Conditional Grant to Primary Education	298,051	290,232	433,105
Other Revenues	15,435	756	21,591
o\w Other Transfers from Central Government	11,069	0	10,000
o\w Locally Raised Revenues	4,366	756	11,591
Development Revenues	280,869	239,758	273,188
Development Grant	280,869	239,758	273,188
o\w Conditional Grant to SFG	280,869	239,758	273,188
Total Revenues	6,492,885	5,055,811	6,770,089
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	6,681,745	4,700,326	6,496,901
Wage	5,294,271	3,793,825	5,167,026
Non Wage	1,387,474	906,501	1,329,876
Development Expenditure	280,869	215,134	273,188
Domestic Development	280,869	215,134	273,188
Donor Development	0	0	0
Total Expenditure	6,962,614	4,915,460	6,770,089

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 600 Bukomansimbi District

Workplan 6: Education

For the FY 2015/2016 Shs 6,770.089b is to be received, compared to FY 2014/2015 which was Shs 6,492.264b, thanks to increases in conditional Grant for school inspections, Secondary education, local revenues, Primary schools teachers salaries and Local Revenue. In terms of expenditure Wages will utilise shs.5,167.026b non wage Shs1,329.876b and development Shs.273.188m.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of qualified primary teachers	942	942	942
No. of pupils enrolled in UPE	45000	45000	45000
No. of student drop-outs	400	400	400
No. of Students passing in grade one	250	250	158
No. of pupils sitting PLE	3000	3000	3000
No. of classrooms constructed in UPE	14	6	8
No. of latrine stances constructed	3	3	3
No. of latrine stances rehabilitated	2	0	
No. of teachers paid salaries	942	942	942
Function Cost (US\$ '000)	3,949,478	3,820,822	4,975,668
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	135	135	135
No. of students passing O level	250	250	250
No. of students sitting O level	750	750	750
No. of students enrolled in USE	1560	1560	1560
Function Cost (US\$ '000)	2,450,570	1,037,194	1,693,099
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	129	129	129
No. of secondary schools inspected in quarter	14	14	14
No. of inspection reports provided to Council	4	4	4
Function Cost (US\$ '000)	90,837	56,444	97,410
Function: 0785 Special Needs Education			
No. of SNE facilities operational	2	2	2
No. of children accessing SNE facilities	60	54	60
Function Cost (US\$ '000)	2,000	1,000	3,912
Cost of Workplan (US\$ '000):	6,492,885	4,915,460	6,770,089

Planned Outputs for 2015/16

Construction of 8 classrooms worth 240 Million in various schools around the District including Binyobirya, Kiyooka, among others. Onstruction of 3 five stance latrines worth 45Million shillings. 942 Teachers paid salaries. 158 students passing in Grade one and 3000pupils sitting PLE

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved	Outturn by end	Approved

Vote: 600 Bukomansimbi District

Workplan 7a: Roads and Engineering

	Budget	March	Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	126,648	78,854	108,706
District Unconditional Grant (Non-Wage)	47,665	35,745	29,937
o/w District Unconditional Grant - Non Wage	47,665	35,745	29,937
District Unconditional Grant (Wage)	72,306	40,493	72,306
o/w Transfer of District Unconditional Grant - Wage	72,306	40,493	72,306
Other Revenues	6,677	2,616	6,463
o/w Unspent balances – UnConditional Grants	17	17	
o/w Locally Raised Revenues	6,660	2,599	6,463
Development Revenues	634,389	372,725	648,544
District Unconditional Grant (Non-Wage)		0	14,156
o/w District Unconditional Grant - Non Wage		0	14,156
Other Revenues	634,389	372,725	634,389
o/w Other Transfers from Central Government	487,679	256,366	487,679
o/w Multi-Sectoral Transfers to LLGs	146,710	116,359	146,710
Total Revenues	761,037	451,579	757,250
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	126,648	66,508	108,706
Wage	72,306	40,493	72,306
Non Wage	54,342	26,015	36,400
Development Expenditure	634,389	254,075	648,544
Domestic Development	634,389	254,075	648,544
Donor Development	0	0	0
Total Expenditure	761,037	320,583	757,250

Department Revenue and Expenditure Allocations Plans for 2015/16

The department plans to receive 72.306m for wage, local revenue 6.4m, non wage 46.5m and other government transfers 487.6m out of this 146.7m will be transferred to local governments for community access roads. Expenditure summary will be 72m wage 52m non wage and 634.3m for domestic development.

(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: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained	51	5	67
Function Cost (US\$ '000)	608,537	295,119	461,385
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	1	0	1
Function Cost (US\$ '000)	152,500	25,464	295,865
Cost of Workplan (US\$ '000):	761,037	320,583	757,250

Planned Outputs for 2015/16

Butenga -buyoga 10.3kms, buyoga -kisabwa 14kms, kyabogo-serinya 10.2kms, butenga-kyakamunya 10kms, kigangazi-kyaziza-bukango 15kms, kikuta -gayaza-mbulile 10kms, nsololo-keleziya-kagologolo 8kms, mbale buyembe 8kms, bukiri-misenyi 11kms

Vote: 600 Bukomansimbi District

Workplan 7b: Water

(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	66,762	34,555	50,762
<i>District Unconditional Grant (Wage)</i>	<i>22,762</i>	<i>16,850</i>	<i>22,762</i>
o/w Transfer of District Unconditional Grant - Wage	22,762	16,850	22,762
Sector Conditional Grant (Non-Wage)	23,000	17,250	23,000
o/w Sanitation and Hygiene	23,000	17,250	23,000
Other Revenues	21,000	455	5,000
o/w Locally Raised Revenues	21,000	455	5,000
Development Revenues	329,000	280,845	329,000
Development Grant	329,000	280,845	329,000
o/w Conditional transfer for Rural Water	329,000	280,845	329,000
Total Revenues	395,763	315,400	379,763
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	66,762	34,555	50,762
Wage	22,762	16,850	22,762
Non Wage	44,000	17,705	28,000
Development Expenditure	329,000	158,340	329,000
Domestic Development	329,000	158,340	329,000
Donor Development	0	0	0
Total Expenditure	395,763	192,895	379,763

Department Revenue and Expenditure Allocations Plans for 2015/16

This financial the depetment will receive 22m wage 23m sanitation and hygiene grant ,local revenue 21m and conditional grant to rural water 329m.

(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: 600 Bukomansimbi 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 and Sanitation promotional events undertaken	2	2	2
No. of water user committees formed.	30	15	40
No. Of Water User Committee members trained	30	15	40
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	7	0	15
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5	2	3
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	2	0	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11	0	10
No. of deep boreholes drilled (hand pump, motorised)	1	0	4
No. of deep boreholes rehabilitated	10	0	15
No. of deep boreholes rehabilitated (PRDP)	15	0	
% of rural water point sources functional (Shallow Wells)	72	75	80
No. of water pump mechanics, scheme attendants and caretakers trained	7	2	5
No. of public sanitation sites rehabilitated	1	0	1
No. of supervision visits during and after construction	60	50	50
No. of water points tested for quality	25	45	40
No. of District Water Supply and Sanitation Coordination Meetings	4	5	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2	14	4
No. of sources tested for water quality	36	40	40
No. of water points rehabilitated	30	0	25
Function Cost (US\$ '000)	389,762	192,895	379,762
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections	5	0	
No. of new connections made to existing schemes	30	12	0
Function Cost (US\$ '000)	6,000	0	0
Cost of Workplan (US\$ '000):	395,762	192,895	379,762

Planned Outputs for 2015/16

During this financial year the department using the above funding will drill 4 deep borehole, 10 shallow wells, 2 protected springs, -salaries paid to the District water officer, Assistant engineering officer and one borehole maintenance technician
 4 meetings at national level
 2 auditor generals meetings in kampala
 procuring of 1 laptop

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

Vote: 600 Bukomansimbi District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	42,656	23,338	21,296
<i>District Unconditional Grant (Non-Wage)</i>	4,067	2,195	3,775
o\w District Unconditional Grant - Non Wage	4,067	2,195	3,775
<i>District Unconditional Grant (Wage)</i>	32,913	17,661	12,570
o\w Transfer of District Unconditional Grant - Wage	32,913	17,661	12,570
<i>Sector Conditional Grant (Non-Wage)</i>	4,426	3,321	4,426
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,426	3,321	4,426
<i>Other Revenues</i>	1,250	160	525
o\w Locally Raised Revenues	1,250	160	525
Total Revenues	42,656	23,338	21,296
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	20,369	22,883	21,296
Wage	12,570	17,661	12,570
Non Wage	7,799	5,222	8,726
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	20,369	22,883	21,296

Department Revenue and Expenditure Allocations Plans for 2015/16

We expect to receive a total of 21.2m of which Wage bill for Natural resources staff is UGX 12.3m, Non wage-unconditional grant 3.8m= Locally raised revenue 0.4m and conditional grant to Environment and Natural Resources 4.4m

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	4	3	6
Number of people (Men and Women) participating in tree planting days	80	23	60
No. of community members trained (Men and Women) in forestry management		0	120
No. of Water Shed Management Committees formulated	2	1	1
No. of Wetland Action Plans and regulations developed	2	0	2
Area (Ha) of Wetlands demarcated and restored		1	2
No. of community women and men trained in ENR monitoring	50	10	40
No. of monitoring and compliance surveys undertaken	15	4	16
Function Cost (UShs '000)	42,656	22,883	21,296
Cost of Workplan (UShs '000):	42,656	22,883	21,296

Planned Outputs for 2015/16

Vote: 600 Bukomansimbi District

Workplan 8: Natural Resources

Salaries will be paid to staff, annual and quarterly reports prepared and submitted to ministry and departmental headquarters. 6000 tree seedlings procured and distributed to farmers. Sensitization on ENR to LLG done. Wetland well protected, managed and restored in the 4 sub-counties, 2 wetland action plans formulated and environment surveys and compliance exercises done.

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
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	71,771	41,398	318,756
District Unconditional Grant (Non-Wage)	5,106	1,852	3,951
o/w District Unconditional Grant - Non Wage	5,106	1,852	3,951
District Unconditional Grant (Wage)	38,000	20,642	59,033
o/w Transfer of District Unconditional Grant - Wage	38,000	20,642	59,033
Sector Conditional Grant (Non-Wage)	24,967	18,729	24,967
o/w Conditional transfers to Special Grant for PWDs	11,683	8,763	11,683
o/w Conditional Grant to Women Youth and Disability Grant	5,596	4,197	5,596
o/w Conditional Grant to Functional Adult Lit	6,135	4,602	6,135
o/w Conditional Grant to Community Devt Assistants Non Wage	1,554	1,167	1,554
Other Revenues	3,698	175	230,805
o/w Unspent balances – UnConditional Grants		40	
o/w Other Transfers from Central Government	2,428	0	230,256
o/w Locally Raised Revenues	1,270	135	549
Development Revenues	35,555	16,319	33,725
District Discretionary Development Grant	0	0	621
o/w LGMSD (Former LGDP)	0	0	621
Other Revenues	35,555	16,319	33,104
o/w Multi-Sectoral Transfers to LLGs	35,555	16,319	33,104
Total Revenues	107,326	57,717	352,481
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	317,121	40,614	318,756
Wage	59,033	20,642	59,033
Non Wage	258,088	19,972	259,723
Development Expenditure	35,529	16,319	33,725
Domestic Development	35,529	16,319	33,725
Donor Development	0	0	0
Total Expenditure	352,650	56,933	352,481

Department Revenue and Expenditure Allocations Plans for 2015/16

During the F/Y the sector expects to receive Shs 352,481m as opposed to Shs 107,826 las F/Y. The variance is as a result of Youth Livelihood Programme which will provide Shs 226m, increase in unconditional grant y about Shs. 2m. The fuds will be used as shown: YLP 226m, FAL Shs. 6,135m, staff salaries 59,033m, Special grant for PDWs 11,800m, unconditional grant 4,500m grant for women groups Shs. 3,970m

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 600 Bukomansimbi District

Workplan 9: Community Based Services

	and Planned outputs	Performance by End March	and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	10	2	5
No. of Active Community Development Workers	9	2	2
No. FAL Learners Trained	950	834	900
No. of children cases (Juveniles) handled and settled	3	3	3
No. of Youth councils supported	6	2	1
No. of assisted aids supplied to disabled and elderly community	3	2	3
No. of women councils supported	6	3	1
Function Cost (UShs '000)	98,527	56,933	352,481
Cost of Workplan (UShs '000):	98,527	56,933	352,481

Planned Outputs for 2015/16

Under YLP 28 groups are expected to be financed, 10 groups under CDD, 4 groups under Special grant, 2 groups under women grant , pay the SCDO, DCDO, and SPWO their monthly salaries

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	465,423	444,004	68,380
District Unconditional Grant (Non-Wage)	13,153	9,863	15,101
o/w District Unconditional Grant - Non Wage	13,153	9,863	15,101
District Unconditional Grant (Wage)	34,286	21,389	34,286
o/w Transfer of District Unconditional Grant - Wage	34,286	21,389	34,286
Support Services Conditional Grant (Non-Wage)	17,259	13,149	16,894
o/w Conditional Grant to PAF monitoring	17,259	13,149	16,894
Other Revenues	400,725	399,604	2,099
o/w Other Transfers from Central Government	398,887	398,887	
o/w Locally Raised Revenues	1,838	717	2,099
Development Revenues	146,688	153,237	139,224
District Discretionary Development Grant	63,690	82,670	60,532
o/w LGMSD (Former LGDP)	63,690	82,670	60,532
Other Revenues	82,998	70,567	78,692
o/w Other Transfers from Central Government	200	0	
o/w Multi-Sectoral Transfers to LLGs	82,797	70,567	78,692

Vote: 600 Bukomansimbi District

Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	612,110	597,242	207,603
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	465,423	432,462	68,380
Wage	34,286	21,389	34,286
Non Wage	431,137	411,072	34,094
<i>Development Expenditure</i>	146,688	4,955	139,224
Domestic Development	146,688	4,955	139,224
Donor Development	0	0	0
Total Expenditure	612,110	437,416	207,603

Department Revenue and Expenditure Allocations Plans for 2015/16

For the financial year 2015/16, the Department expect to receive shs.207,603m. Compared to last financial year the planning figures have seen a reduction because of the census funds which are a one off activity. The other transfers have reminded relatively the same.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	13	3	15
No of minutes of Council meetings with relevant resolutions	4	1	4
Function Cost (UShs '000)	612,111	437,416	207,603
Cost of Workplan (UShs '000):	612,111	437,416	207,603

Planned Outputs for 2015/16

Coordination of preparation of the district development plan. Coordination of the District TPC meetings. Coordination of the budget process. Collection, processing, analysis of data and dissemination of data/information. Monitoring and evaluation of projects. Training in financial management, project planning and management. Recruitment of the population officer/Statistician. Establishment of a management Information System at the District. Procurement of a laptop and a digital camera.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	35,371	12,883	38,002
District Unconditional Grant (Non-Wage)	1,640	1,252	3,951
o/w District Unconditional Grant - Non Wage	1,640	1,252	3,951
District Unconditional Grant (Wage)	33,502	11,540	33,502
o/w Transfer of District Unconditional Grant - Wage	33,502	11,540	33,502

Vote: 600 Bukomansimbi District

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Other Revenues	229	91	549
o/w Locally Raised Revenues	229	91	549
Total Revenues	35,371	12,883	38,002

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	35,371	9,946	38,002
Wage	33,502	8,640	33,502
Non Wage	1,869	1,306	4,500
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	35,371	9,946	38,002

Department Revenue and Expenditure Allocations Plans for 2015/16

For the Financial Year 2015/2016 the sector plans to receive Shs 38,002,104 to cater for both Wage and Non Wage expenditures. Shs 549,053 is expected from Locally Raised revenues and Shs 37,453,051 from Unconditional Grant. Out of this 88% will cater for salaries of Principal Internal Auditor and Internal Auditor and only 12% will cater for recurrent expenses.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	31/10/2014	31/01/2015	30/04/2016
Function Cost (UShs '000)	35,371	9,946	38,002
Cost of Workplan (UShs '000):	35,371	9,946	38,002

Planned Outputs for 2015/16

The sector plans to produce and Submit Four Quarterly Internal Audit Reports to relevant authorities after auditing Sub counties and District Books of accounts and specialized audits like Procurement, Value for Money and Human Resource audits