

Vote: 567 Bukwo 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 567 Bukwo 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, Bukwo 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	208,732	47,565	189,489
2a. Discretionary Government Transfers	3,120,858	1,727,054	2,968,276
2b. Conditional Government Transfers	9,882,508	6,133,246	9,212,946
2c. Other Government Transfers	340,635	284,249	340,635
3. Local Development Grant	312,570	266,595	322,570
4. Donor Funding	462,337	273,388	462,337
Total Revenues	14,327,640	8,732,097	13,496,254

Planned Revenues for 2015/16

The approved budget reduced by 7.45% from the approved budget of FY 2014/15. This is due to decrease in Conditional Government Transfers by 6.8%, locally raised revenues by 9.2% and Discretionary Government Transfers by 4.89%. This is because the local revenues expected is less since the coverage for financial year 2014/15 is low due to weak enforcement measures to collect local revenues and also low sources of local revenues and also funds for NAADs was removed.

Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,236,862	493,458	1,156,619
2 Finance	264,554	164,307	251,331
3 Statutory Bodies	460,058	239,416	720,303
4 Production and Marketing	498,246	64,943	200,871
5 Health	2,656,210	1,494,305	2,430,248
6 Education	7,530,822	4,316,165	7,040,338
7a Roads and Engineering	524,110	436,287	525,191
7b Water	506,424	163,325	508,282
8 Natural Resources	89,891	52,762	94,028
9 Community Based Services	403,736	296,867	402,684
10 Planning	99,676	41,847	110,309
11 Internal Audit	57,051	24,266	56,051
Grand Total	14,327,640	7,787,947	13,496,254
Wage Rec't:	8,567,372	4,944,426	7,615,169
Non Wage Rec't:	3,708,203	2,240,360	4,100,724
Domestic Dev't	1,589,728	360,870	1,318,024
Donor Dev't	462,337	242,291	462,337

Planned Expenditures for 2015/16

Out of the approved budget reduced by 7.4% because wages reduced by 11.11% due to removal of excess wage budget for in the Approved budget for FY 2014/15, domestic development also reduced by 18% due removal of budget for Technologies which was formally under NAADS programme and also PHC development was reduced by 80% of the previous budget.

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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	442,458	85,187	181,220
121466 Sector Conditional Grant (Wage)	231,810	54,332	136,919
o\w Conditional Grant to Agric. Ext Salaries	47,965	28,712	136,919
o\w NAADS (Districts) - Wage	183,845	25,620	0
121467 Sector Conditional Grant (Non-Wage)	41,140	30,855	44,302
o\w Conditional transfers to Production and Marketing	41,140	30,855	44,302
121470 Development Grant	169,508	0	0
o\w Conditional Grant for NAADS	169,508	0	0
Works and Transport	94,433	80,611	94,433
121470 Development Grant	94,433	80,611	94,433
o\w Roads Rehabilitation Grant	94,433	80,611	94,433
Education	6,304,096	3,929,306	5,847,263
121466 Sector Conditional Grant (Wage)	4,974,199	2,911,450	4,428,489
o\w Conditional Grant to Secondary Salaries	1,080,302	659,208	1,010,685
o\w Conditional Grant to Primary Salaries	3,893,897	2,252,242	3,417,804
121467 Sector Conditional Grant (Non-Wage)	1,054,109	782,434	1,143,134
o\w Conditional Grant to Secondary Education	755,357	566,880	820,065
o\w Conditional Grant to Primary Education	278,014	200,019	301,740
o\w Conditional transfers to School Inspection Grant	20,738	15,535	21,329
121470 Development Grant	275,788	235,421	275,640
o\w Conditional Grant to SFG	275,788	235,421	275,640
Health	2,176,482	1,426,339	1,952,446
121466 Sector Conditional Grant (Wage)	1,745,511	1,078,617	1,593,165
o\w Conditional Grant to PHC Salaries	1,745,511	1,078,617	1,593,165
121467 Sector Conditional Grant (Non-Wage)	194,633	145,975	202,036
o\w Conditional Grant to NGO Hospitals	7,520	5,640	7,520
o\w Conditional Grant to PHC- Non wage	77,613	58,210	85,016
o\w Conditional Grant to District Hospitals	109,500	82,125	109,500
121470 Development Grant	236,338	201,746	157,244
o\w Conditional Grant to PHC - development	236,338	201,746	157,244
Water and Environment	488,298	412,102	488,298
121467 Sector Conditional Grant (Non-Wage)	45,599	34,200	45,599
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	23,599	17,700	23,599
o\w Sanitation and Hygiene	22,000	16,500	22,000
121470 Development Grant	442,699	377,902	442,699
o\w Conditional transfer for Rural Water	442,699	377,902	442,699
Social Development	32,375	24,282	32,375
121467 Sector Conditional Grant (Non-Wage)	32,375	24,282	32,375

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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
o\w Conditional Grant to Functional Adult Lit	7,955	5,967	7,955
o\w Conditional Grant to Community Devt Assistants Non Wage	2,015	1,512	2,015
o\w Conditional transfers to Special Grant for PWDs	15,149	11,361	15,149
o\w Conditional Grant to Women Youth and Disability Grant	7,256	5,442	7,256
Support Services	1,524,363	750,164	1,801,963
121469 Support Services Conditional Grant (Non-Wage)	1,524,363	750,164	1,801,963
o\w Conditional Grant to PAF monitoring	37,577	28,182	37,194
o\w Pension for Teachers	0	0	102,520
o\w Pension and Gratuity for Local Governments	0	0	134,853
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	28,120
o\w Hard to reach allowances	1,350,537	669,677	1,350,537
o\w Conditional transfers to DSC Operational Costs	18,821	14,115	18,821
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	89,308	17,100	129,918
District Discretionary	2,028,790	1,270,900	1,906,722
121401 District Unconditional Grant (Non-Wage)	210,204	157,653	219,676
o\w District Unconditional Grant - Non Wage	210,204	157,653	219,676
121426 District Discretionary Development Grant	312,570	266,595	322,570
o\w LGMSD (Former LGDP)	312,570	266,595	322,570
121451 District Unconditional Grant (Wage)	1,506,016	846,652	1,364,476
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016	81,432	141,149
o\w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
o\w Transfer of District Unconditional Grant - Wage	1,335,476	751,720	1,198,992
Urban Discretionary	224,640	148,004	199,072
121402 Urban Unconditional Grant (Non-Wage)	62,709	47,031	63,517
o\w Urban Unconditional Grant - Non Wage	62,709	47,031	63,517
121450 Urban Unconditional Grant (Wage)	161,931	100,973	135,555
o\w Transfer of Urban Unconditional Grant - Wage	161,931	100,973	135,555
Total Revenues	13,315,936	8,126,895	12,503,793
	<i>o\w Wage</i>	8,619,467	4,992,024
	<i>o\w Non Wage</i>	3,165,132	1,972,594
	<i>o\w Development</i>	1,531,337	1,162,276

(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
1. Locally Raised Revenues	208,732	47,565	189,489
o\w Park Fees	3,491	0	3,491
o\w Application Fees	19,680	3,180	19,680
o\w Business licences	35,000	8,139	10,447

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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 Land Fees	1,000	910	1,000
o/w Local Service Tax	65,000	19,342	65,000
o/w Market/Gate Charges	3,000	500	3,000
o/w Miscellaneous	24,800	3,000	37,729
o/w Animal & Crop Husbandry related levies	3,000	1,800	3,000
o/w Other Fees and Charges	48,088	8,794	40,470
o/w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	0	1,000
o/w Registration of Businesses	4,672	1,900	4,672
2c. Other Government Transfers	340,635	284,249	340,635
o/w Youth Likelihood Programme		4,663	
o/w Uganda Road Fund-road maintenance	340,635	273,399	340,635
o/w MOE-PLE		6,187	
4. Donor Funding	462,337	273,388	462,337
o/w SDS	217,978	91,196	217,978
o/w United Nations Population Fund/GOU Joint Programme	35,000	58,724	35,000
o/w WHO/UNICEF	209,359	123,467	209,359
Total Revenues	1,011,704	605,202	992,462
Grand Total	14,327,640	8,732,097	13,496,254

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The approved budget for locally raised revenues is 189,489 million shillings representing 9.21% decrease from the approved budget of 2014/15. This was because the Local Revenue is anticipated to decrease relative to 2014/15 approved budget in Other Fees and Charges and Business licenses. This was because most sub counties used Exaggerated the budget for FY-2014/15. Several sources of revenues except Miscellaneous which increased 37 million are expected to remain constant.

(ii) Central Government Transfers

The approved budget of 12.61 billion shillings is from central government representing 7.69 percent net decrease from the approved budget of 2014/15. This was because of excess wage in the FY 2014/15 which was removed under PHC and District unconditional grant wage, reduction of PHC development and also funds for technologies and advisory services was removed. However, Primary and secondary salaries was increased to cater for teachers recruited in June 2015.

(iii) Donor Funding

The approved budget of 462.34 million from donor funds which is the same as the approved budget for FY-2013/14. This was because strengthening decentralization for sustainability (SDS) which supports reduction of service Gaps in the district and give technical support to Orphans and other vulnerable children (OVC) in the district; WHO/UNICEF and Global fund which supports implementation of HIV/AIDS and child immunization activities maintained the budget for Bukwo district.

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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	1,018,783	491,195	935,130
<i>District Unconditional Grant (Non-Wage)</i>	<i>54,763</i>	<i>53,373</i>	<i>89,221</i>
o/w District Unconditional Grant - Non Wage	54,763	53,373	89,221
<i>District Unconditional Grant (Wage)</i>	<i>277,182</i>	<i>97,850</i>	<i>133,949</i>
o/w Transfer of District Unconditional Grant - Wage	277,182	97,850	133,949
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>6,295</i>	<i>4,498</i>	<i>6,295</i>
o/w Conditional Grant to PAF monitoring	6,295	4,498	6,295
<i>Other Revenues</i>	<i>680,543</i>	<i>335,474</i>	<i>705,665</i>
o/w Multi-Sectoral Transfers to LLGs	665,071	332,324	640,886
o/w Locally Raised Revenues	15,472	3,150	64,779
Development Revenues	218,079	181,742	221,489
<i>District Discretionary Development Grant</i>	<i>209,827</i>	<i>179,315</i>	<i>209,827</i>
o/w LGMSD (Former LGDP)	209,827	179,315	209,827
<i>Other Revenues</i>	<i>8,252</i>	<i>2,427</i>	<i>11,662</i>
o/w Multi-Sectoral Transfers to LLGs	8,252	2,427	7,662
o/w Locally Raised Revenues		0	4,000
Total Revenues	1,236,862	672,937	1,156,619
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,018,783</i>	<i>490,932</i>	<i>935,130</i>
Wage	804,128	341,180	634,519
Non Wage	214,655	149,752	300,612
<i>Development Expenditure</i>	<i>218,079</i>	<i>2,526</i>	<i>221,489</i>
Domestic Development	218,079	2,526	221,489
Donor Development	0	0	0
Total Expenditure	1,236,862	493,458	1,156,619

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector has an approved budget of 1.16 billion shillings representing a decrease of 6.49% from the approved budget of 2014/15. This decrease is due to Multi-Sectoral Transfers to LLGs for recurrent activities which decreased budget because of local revenue collections anticipated to be collected in FY 2015/16 is lower than for FY 2014/15 due to weak enforcement measures to enforce tax collectors & also limited sources of local revenues, and change of priorities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	<i>1,236,862</i>	<i>493,458</i>	<i>1,156,619</i>
Cost of Workplan (UShs '000):	1,236,862	493,458	1,156,619

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Workplan 1a: Administration

Planned Outputs for 2015/16

Construct of District Council hall, procure 1 motorcycle, one laptop; Surveying and titling of District Local Government owned land, conduct 4 capacity building sessions, rehabilitative one administrative building, Purchase 20 solar Panels, Complete one administrative building and ensure Availability and implementation of LG capacity building policy and plan.

Workplan 2: Finance

(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	263,964	186,605	251,111
<i>District Unconditional Grant (Non-Wage)</i>	<i>24,970</i>	<i>14,516</i>	<i>23,700</i>
o\w District Unconditional Grant - Non Wage	24,970	14,516	23,700
<i>District Unconditional Grant (Wage)</i>	<i>93,876</i>	<i>72,189</i>	<i>93,876</i>
o\w Transfer of District Unconditional Grant - Wage	93,876	72,189	93,876
<i>Support Services Conditional Grant (Non-Wage)</i>		<i>4,500</i>	
o\w Conditional Grant to PAF monitoring		4,500	
Other Revenues	145,118	95,400	133,535
o\w Multi-Sectoral Transfers to LLGs	125,118	78,705	121,514
o\w Locally Raised Revenues	20,000	16,695	12,021
Development Revenues	591	0	220
<i>Other Revenues</i>	<i>591</i>	<i>0</i>	<i>220</i>
o\w Multi-Sectoral Transfers to LLGs	591	0	220
Total Revenues	264,554	186,605	251,331
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>263,964</i>	<i>164,307</i>	<i>251,111</i>
Wage	182,052	108,282	185,658
Non Wage	81,912	56,025	65,453
<i>Development Expenditure</i>	<i>591</i>	<i>0</i>	<i>220</i>
Domestic Development	591	0	220
Donor Development	0	0	0
Total Expenditure	264,554	164,307	251,331

Department Revenue and Expenditure Allocations Plans for 2015/16

The approved budget for the sector is 251,331 million shillings which represents 5.0% decrease from the approved budget of financial year-2014/15 due to Change of priorities by the lower local government, re-allocation of locally raised revenues to administrative department to cater for payment of debt for building of administration building.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1481 Financial Management and Accountability(LG)

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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
Date for submitting the Annual Performance Report	30/7/2014	15/02/2015	1/7/2015
Value of LG service tax collection	18000000	12500000	18000000
Value of Hotel Tax Collected	2000000	1504000	20000000
Value of Other Local Revenue Collections	96000000	5000000	96000000
Date of Approval of the Annual Workplan to the Council	15/04/2014	29/01/2015	15/04/2015
Date for presenting draft Budget and Annual workplan to the Council	12/6/2014	12/6/2014	12/6/2015
Date for submitting annual LG final accounts to Auditor General	22/09/2014	30/03/2015	22/09/2015
Function Cost (UShs '000)	264,554	164,307	251,331
Cost of Workplan (UShs '000):	264,554	164,307	251,331

Planned Outputs for 2015/16

The department will submit the Annual Performance Report, Annual Work plan to the Council, present draft Budget and Annual work plan to the Council, and will collect LG service tax, Hotel Tax Collected, submit annual LG final accounts to Auditor general's office.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	460,058	241,309	720,303
District Unconditional Grant (Non-Wage)	41,000	40,142	43,300
o/w District Unconditional Grant - Non Wage	41,000	40,142	43,300
District Unconditional Grant (Wage)	216,086	129,367	211,032
o/w Transfer of District Unconditional Grant - Wage	45,547	34,435	45,547
o/w Conditional transfers to Salary and Gratuity for LG elected Political	146,016	81,432	141,149
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
Support Services Conditional Grant (Non-Wage)	140,774	53,963	418,374
o/w Pension for Teachers			102,520
o/w Pension and Gratuity for Local Governments			134,853
o/w Conditional transfers to DSC Operational Costs	18,821	14,115	18,821
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	89,308	17,100	129,918
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,120	21,090	28,120
o/w Conditional Grant to PAF monitoring	4,525	1,658	4,142
Other Revenues	62,198	17,837	47,598
o/w Multi-Sectoral Transfers to LLGs	32,398	17,837	27,398
o/w Locally Raised Revenues	29,800	0	20,200

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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	460,058	241,309	720,303
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	460,058	239,416	720,303
Wage	170,091	129,367	170,091
Non Wage	289,967	110,050	550,212
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	460,058	239,416	720,303

Department Revenue and Expenditure Allocations Plans for 2015/16

The approved budget for FY 2015/16 is 720,303 million shillings which represent an increase of 36.13% from the approved budget of FY 2014/15 because of increase of Pension for Teachers and Pension and Gratuity for Local Governments was added in the current budget. Also Conditional transfers to Councillors allowances and Ex- Gratia for LLGs increased 31.25% . However Change of priorities for LLGs , reallocation of locally raised revenues to administration department to cater for payment of debt

(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	100	5	150
No. of Land board meetings	4	3	4
No. of Auditor Generals queries reviewed per LG	4	3	4
No. of LG PAC reports discussed by Council	4	3	4
Function Cost (UShs '000)	460,058	239,416	482,931
Cost of Workplan (UShs '000):	460,058	239,416	482,931

Planned Outputs for 2015/16

The details of expenditure will be: Pay for sitting allowances for 6 council sittings and 6 standing committee meetings, 4 LG PAC reports discussed by Council, 4 DSC meetings, 6 Contract committee meetings and 4 evaluation committee meetings , 4 Land board meetings. The wages will be paid to District chairperson, DEC members, LCIII chairpersons, chairperson DSC, and staff for statutory bodies and 150 land applications cleared.

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:			
<i>Recurrent Revenues</i>	287,111	94,603	181,198
<i>District Unconditional Grant (Non-Wage)</i>		5,804	4,000

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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 District Unconditional Grant - Non Wage		5,804	4,000
District Unconditional Grant (Wage)	13,651	3,612	13,651
o/w Transfer of District Unconditional Grant - Wage	13,651	3,612	13,651
Sector Conditional Grant (Wage)	231,810	54,332	136,919
o/w NAADS (Districts) - Wage	183,845	25,620	
o/w Conditional Grant to Agric. Ext Salaries	47,965	28,712	136,919
Sector Conditional Grant (Non-Wage)	41,140	30,855	24,629
o/w Conditional transfers to Production and Marketing	41,140	30,855	24,629
Other Revenues	510	0	2,000
o/w Multi-Sectoral Transfers to LLGs	510	0	
o/w Locally Raised Revenues		0	2,000
Development Revenues	211,135	0	19,673
Sector Conditional Grant (Non-Wage)		0	19,673
o/w Conditional transfers to Production and Marketing		0	19,673
Development Grant	169,508	0	0
o/w Conditional Grant for NAADS	169,508	0	0
Other Revenues	41,627	0	
o/w Multi-Sectoral Transfers to LLGs	33,204	0	
o/w Locally Raised Revenues	8,423	0	
Total Revenues	498,246	94,603	200,871

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	287,111	64,943	181,198
Wage	245,461	36,600	150,570
Non Wage	41,650	28,344	30,629
Development Expenditure	211,135	0	19,673
Domestic Development	211,135	0	19,673
Donor Development	0	0	0
Total Expenditure	498,246	64,943	200,871

Department Revenue and Expenditure Allocations Plans for 2015/16

The approved sector budget is 200,87 million shillings which represent 59.6% decrease from the approved budget of FY 2014/15. This is due to scrapping off of the NAADS programme. This therefore means that funds used for technologies and advisory services have been removed and also change of priorities by lower local governments which reduced the budget for this financial year . However agr. Extension salaries increased by 64.97% to cater for recruitment agric. Staff this FY.

(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: 567 Bukwo 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 technologies distributed by farmer type	1565	0	0
No. of functional Sub County Farmer Forums	12	0	0
No. of farmers accessing advisory services	12000	0	0
No. of farmer advisory demonstration workshops	12	0	0
No. of farmers receiving Agriculture inputs	1632	0	0
Function Cost (US\$ '000)	395,280	25,620	0
Function: 0182 District Production Services			
No. of pests, vector and disease control interventions carried out (PRDP)	6	2	0
No. of livestock vaccinated	109300	74900	133000
No. of livestock by type undertaken in the slaughter slabs	150	1230	3600
No of slaughter slabs constructed	0	1	2
No of plant clinics/mini laboratories constructed (PRDP)		0	3
Function Cost (US\$ '000)	102,966	39,323	200,871
Cost of Workplan (US\$ '000):	498,246	64,943	200,871

Planned Outputs for 2015/16

The Key sector outputs include; increase extension coverage to cater for all farmers under operation wealth creation; collect, carry out 6 pest, vector and disease control interventions, increase No. of livestock vaccinated to 133,000 up from 109,300 and improve breed using AI services and enforcement of agricultural laws and regulations.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	2,056,080	1,285,403	1,908,948
Sector Conditional Grant (Wage)	1,745,511	1,078,617	1,593,165
o/w Conditional Grant to PHC Salaries	1,745,511	1,078,617	1,593,165
Sector Conditional Grant (Non-Wage)	194,633	145,975	202,036
o/w Conditional Grant to PHC- Non wage	77,613	58,210	85,016
o/w Conditional Grant to NGO Hospitals	7,520	5,640	7,520
o/w Conditional Grant to District Hospitals	109,500	82,125	109,500
Other Revenues	115,936	60,811	113,747
o/w Multi-Sectoral Transfers to LLGs	115,936	60,811	113,747
Development Revenues	600,130	385,924	521,300
District Discretionary Development Grant	7,500	7,500	8,646
o/w LGMSD (Former LGDP)	7,500	7,500	8,646
Development Grant	236,338	201,746	157,244
o/w Conditional Grant to PHC - development	236,338	201,746	157,244
Other Revenues	356,291	176,678	355,410
o/w Multi-Sectoral Transfers to LLGs	2,086	0	6,051
o/w Locally Raised Revenues	4,846	0	

Vote: 567 Bukwo District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Donor Funding	349,359	176,678	349,359
Total Revenues	2,656,210	1,671,327	2,430,248
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,056,080	1,281,575	1,908,948
Wage	1,745,511	1,078,617	1,593,165
Non Wage	310,569	202,957	315,783
<i>Development Expenditure</i>	600,130	212,730	521,300
Domestic Development	250,771	63,052	171,941
Donor Development	349,359	149,678	349,359
Total Expenditure	2,656,210	1,494,305	2,430,248

Department Revenue and Expenditure Allocations Plans for 2015/16

The approved budget for F/Y 2015/16 is 2.43 billion shillings which represents 8.5% decrease from the approved budget of 2014/15 due to reduction of PHC development by 80% and also reduction of PHC wage by 8.7% because the district have an excess by this percentage. The Sector targeted delivery of services that include payment of staff salaries, capital development projects, acquisition of goods and services and implementation of recurrent expenditure activities like DHMT meetings.

(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
<i>Function: 0881 Primary Healthcare</i>			

Vote: 567 Bukwo 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)	80	0	
Number of health facilities reporting no stock out of the 6 tracer drugs.		6	
%age of approved posts filled with trained health workers	60	45	65
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2000	1272	2000
No. and proportion of deliveries in the District/General hospitals	480	238	480
Number of total outpatients that visited the District/ General Hospital(s).	36500	25381	21025
Number of inpatients that visited the NGO hospital facility	1200	1329	2400
No. and proportion of deliveries conducted in NGO hospitals facilities.	420	156	425
Number of outpatients that visited the NGO hospital facility	6000	6320	5666
Number of outpatients that visited the NGO Basic health facilities	0	6320	
Number of inpatients that visited the NGO Basic health facilities	0	1329	
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	161	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	443	
Number of trained health workers in health centers	176	84	124
No.of trained health related training sessions held.	60	45	124
Number of outpatients that visited the Govt. health facilities.	75000	84212	72851
Number of inpatients that visited the Govt. health facilities.	755	655	1002
No. and proportion of deliveries conducted in the Govt. health facilities	410	586	392
%age of approved posts filled with qualified health workers	65	55	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70	70	25
No. of children immunized with Pentavalent vaccine	4000	2875	3151
No. of new standard pit latrines constructed in a village	1	0	0
No of healthcentres constructed	1	1	0
No of maternity wards constructed		0	1
No of maternity wards constructed (PRDP)	2	1	2
No of OPD and other wards constructed	1	0	2
No of OPD and other wards rehabilitated	1	0	0
No of OPD and other wards constructed (PRDP)		0	1
Function Cost (UShs '000)	2,656,210	1,494,305	2,430,248
Cost of Workplan (UShs '000):	2,656,210	1,494,305	2,430,248

Planned Outputs for 2015/16

Immunization of 3151 children with Pentavalent vaccine, completion of one maternity ward and rehabilitation of two

Vote: 567 Bukwo District

Workplan 5: Health

OPD blocks, scaling up of out-patient service uptake in District Hospital facility to over 21000, deliveries to 480, in-patient to 2000 increasing of health related training sessions to 124, scaling up the proportion of deliveries conducted in the Govt. health facilities to 1,244, scaling up of in-patient service uptake in Govt. health facilities to 1,002.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	7,222,242	4,250,956	6,752,658
<i>District Unconditional Grant (Non-Wage)</i>	14,000	5,741	
o\w District Unconditional Grant - Non Wage	14,000	5,741	
<i>District Unconditional Grant (Wage)</i>	39,062	33,087	39,062
o\w Transfer of District Unconditional Grant - Wage	39,062	33,087	39,062
<i>Sector Conditional Grant (Wage)</i>	4,974,199	2,911,450	4,428,489
o\w Conditional Grant to Secondary Salaries	1,080,302	659,208	1,010,685
o\w Conditional Grant to Primary Salaries	3,893,897	2,252,242	3,417,804
<i>Sector Conditional Grant (Non-Wage)</i>	1,054,109	782,434	1,143,134
o\w Conditional transfers to School Inspection Grant	20,738	15,535	21,329
o\w Conditional Grant to Secondary Education	755,357	566,880	820,065
o\w Conditional Grant to Primary Education	278,014	200,019	301,740
<i>Other Revenues</i>	1,140,873	518,243	1,141,973
o\w Other Transfers from Central Government		6,187	
o\w Multi-Sectoral Transfers to LLGs	1,136,873	510,556	1,135,973
o\w Locally Raised Revenues	4,000	1,500	6,000
Development Revenues	308,580	262,871	287,680
<i>District Discretionary Development Grant</i>	12,945	12,673	5,000
o\w LGMSD (Former LGDP)	12,945	12,673	5,000
<i>Development Grant</i>	275,788	235,421	275,640
o\w Conditional Grant to SFG	275,788	235,421	275,640
<i>Other Revenues</i>	19,847	14,777	7,040
o\w Multi-Sectoral Transfers to LLGs	19,347	14,777	7,040
o\w Locally Raised Revenues	500	0	
Total Revenues	7,530,822	4,513,827	7,040,338
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,222,242	4,249,286	6,752,658
Wage	5,013,261	2,944,538	4,467,551
Non Wage	2,208,982	1,304,748	2,285,107
<i>Development Expenditure</i>	308,580	66,879	287,680
Domestic Development	308,580	66,879	287,680
Donor Development	0	0	0
Total Expenditure	7,530,822	4,316,165	7,040,338

Department Revenue and Expenditure Allocations Plans for 2015/16

The approved budget is 7.04 billion shillings which represents 6.52% decrease from the approved budget for financial year 2014/15 because there was an increase in the salaries for primary and secondary teachers which was recruited in June 2015. However, district unconditional grant was reduced to cater for councilors allowances and also multisectoral transfers to LLGs changed their priorities which therefore reduced their budget under this sector.

Vote: 567 Bukwo District

Workplan 6: Education

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	516	522	512
No. of qualified primary teachers	516	512	512
No. of pupils enrolled in UPE	29561	29561	34364
No. of student drop-outs	500	1500	351
No. of Students passing in grade one	50	45	50
No. of pupils sitting PLE	2235	2560	2610
No. of classrooms constructed in UPE	4	0	2
No. of classrooms rehabilitated in UPE	3	3	0
No. of classrooms constructed in UPE (PRDP)	2	0	0
No. of latrine stances constructed	2	0	0
No. of latrine stances constructed (PRDP)	15	0	0
No. of primary schools receiving furniture (PRDP)	0	0	2
Function Cost (US\$ '000)	5,617,363	3,009,591	5,143,197
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	116	112	116
No. of students passing O level	50	22	50
No. of students sitting O level	836	0	836
No. of students enrolled in USE	5399	6259	6259
Function Cost (US\$ '000)	1,835,660	1,246,087	1,830,750
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	84	84	82
No. of secondary schools inspected in quarter	11	11	11
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	75,799	60,487	64,391
Function: 0785 Special Needs Education			
Function Cost (US\$ '000)	2,000	0	2,000
Cost of Workplan (US\$ '000):	7,530,822	4,316,165	7,040,338

Planned Outputs for 2015/16

The sector plans to procure one motor vehicle for the department, Construct 2 classrooms in Brimp/s, 116 secondary staff and 512 primary teachers paid salary. We intend to increase enrollment of primary pupils from 29,561 to 34,364 and that of secondary students from 5,399 to 6259. As we increase the enrollment, we also intend to check the drop-out rate of primary pupils by reducing it from 500 to 351.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 567 Bukwo District

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	417,727	359,989	416,727
<i>District Unconditional Grant (Non-Wage)</i>		12,000	
o\w District Unconditional Grant - Non Wage		12,000	
<i>District Unconditional Grant (Wage)</i>	50,652	49,260	50,652
o\w Transfer of District Unconditional Grant - Wage	50,652	49,260	50,652
Other Revenues	367,075	298,729	366,075
o\w Other Transfers from Central Government	340,635	273,399	340,635
o\w Multi-Sectoral Transfers to LLGs	25,440	25,329	25,440
o\w Locally Raised Revenues	1,000	0	
Development Revenues	106,383	88,299	108,464
<i>Development Grant</i>	94,433	80,611	94,433
o\w Roads Rehabilitation Grant	94,433	80,611	94,433
<i>Other Revenues</i>	11,950	7,688	14,030
o\w Multi-Sectoral Transfers to LLGs	11,950	7,688	14,030
Total Revenues	524,110	448,288	525,191
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	417,727	360,159	416,727
Wage	70,192	69,204	70,192
Non Wage	347,535	290,955	346,535
<i>Development Expenditure</i>	106,383	76,127	108,464
Domestic Development	106,383	76,127	108,464
Donor Development	0	0	0
Total Expenditure	524,110	436,287	525,191

Department Revenue and Expenditure Allocations Plans for 2015/16

The approved budget for F/Y 2015/2016 is 525.19million shillings against 524 million shillings for the F/Y 2014/2015 representing 0.4% to cater for bank charges . The expenditure for the 408.48 million will be as follows;-Operation of District roads office 64.093 million(50.652 wage and 13,441 non-wage), Community access road maintenance 16 million, Urban un-paved road maintenance 67.62 million, District road maintenance 130 million.

(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: 567 Bukwo District

Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of Road user committees trained (PRDP)	4	1	3
No. of people employed in labour based works (PRDP)	20	3	69
No of bottle necks removed from CARs	48	9	55
Length in Km of Urban paved roads periodically maintained	3	0	0
Length in Km of Urban unpaved roads routinely maintained	17	5	16.54
Length in Km of Urban unpaved roads periodically maintained	3	0	0
Length in Km of District roads routinely maintained	60	54	82.02
Length in Km of District roads periodically maintained	4	2	0
No. of bridges maintained	4	0	4
Length in Km of District roads maintained.	2	2	0
Length in Km. of rural roads constructed (PRDP)	0	0	3.3
Function Cost (UShs '000)	415,443	369,798	432,514
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	108,667	66,489	92,677
Cost of Workplan (UShs '000):	524,110	436,287	525,191

Planned Outputs for 2015/16

District roads periodically maintained of 2km at Suam, Senendet, Riwo/kabei sub counties. Routine road maintenance of 152Km across all the sub counties and town council. Repairs and maintenance of road equipment, maintenance/repairs of 4 bridges. Construction of 3km of road, remove 20 bottle necks removed from CARs, 69 people employed in labour based works (PRDP) and 3 Road user committees trained under PRDP

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	48,752	32,770	46,181
District Unconditional Grant (Wage)	15,466	8,546	15,466
o/w Transfer of District Unconditional Grant - Wage	15,466	8,546	15,466
Sector Conditional Grant (Non-Wage)	22,000	16,500	22,000
o/w Sanitation and Hygiene	22,000	16,500	22,000
Other Revenues	11,286	7,724	8,715
o/w Multi-Sectoral Transfers to LLGs	10,286	7,724	8,715
o/w Locally Raised Revenues	1,000	0	
Development Revenues	457,672	401,381	462,100
District Discretionary Development Grant	8,209	7,708	5,000
o/w LGMSD (Former LGDP)	8,209	7,708	5,000
Development Grant	442,699	377,902	442,699
o/w Conditional transfer for Rural Water	442,699	377,902	442,699
Other Revenues	6,764	15,770	14,401
o/w Multi-Sectoral Transfers to LLGs	6,274	15,770	14,401
o/w Locally Raised Revenues	490	0	

Vote: 567 Bukwo District

Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	506,424	434,150	508,282
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	48,752	30,265	46,181
Wage	23,881	13,555	23,881
Non Wage	24,870	16,710	22,300
<i>Development Expenditure</i>	457,672	133,060	462,100
Domestic Development	457,672	133,060	462,100
Donor Development	0	0	0
Total Expenditure	506,424	163,325	508,282

Department Revenue and Expenditure Allocations Plans for 2015/16

The approved budget for the sector is 508,282 million shillings which represents 0.37% increase from the approved budget for financial year 2014/15 because there was an increase in Local Government management service delivery programme to sanitation services in the community and Change of priorities by the lower local governments to facilitate GFS extensions and repair of piped water system .

(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: 567 Bukwo 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	60	35	60
No. of water points tested for quality	60	30	110
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of sources tested for water quality	11	6	10
No. of water points rehabilitated	0	0	5
% of rural water point sources functional (Gravity Flow Scheme)	95	95	95
% of rural water point sources functional (Shallow Wells)	98	78	99
No. of water pump mechanics, scheme attendants and caretakers trained	60	60	65
No. of water and Sanitation promotional events undertaken	4	2	1
No. of water user committees formed.	20	10	20
No. Of Water User Committee members trained	120	60	120
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	0	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	3	0	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	1	2
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0	2
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0	1
Function Cost (UShs '000)	506,424	157,112	508,282
Cost of Workplan (UShs '000):	506,424	163,325	508,282

Planned Outputs for 2015/16

The key sector outputs include; 60 supervision visits to be conducted during and after, hygiene and sanitation increased from 0 to 20 in the current financial year, increasing No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices, increasing No. of trained water pump mechanics, scheme attendants and caretakers to 65 up from 60 in the previous financial year, increasing the No. of water points tested for quality to 110

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	81,358	63,968	76,378

Vote: 567 Bukwo District

Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
District Unconditional Grant (Non-Wage)	1,600	0	
o/w District Unconditional Grant - Non Wage	1,600	0	
District Unconditional Grant (Wage)	52,579	46,067	52,579
o/w Transfer of District Unconditional Grant - Wage	52,579	46,067	52,579
Sector Conditional Grant (Non-Wage)	23,599	17,700	23,599
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	23,599	17,700	23,599
Other Revenues	3,580	201	200
o/w Multi-Sectoral Transfers to LLGs	580	201	200
o/w Locally Raised Revenues	3,000	0	
Development Revenues	8,534	0	17,650
District Discretionary Development Grant	1,923	0	9,923
o/w LGMSD (Former LGDP)	1,923	0	9,923
Other Revenues	6,611	0	7,727
o/w Multi-Sectoral Transfers to LLGs	6,247	0	7,363
o/w Locally Raised Revenues	364	0	364
Total Revenues	89,891	63,968	94,028

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	81,358	52,762	76,378
Wage	52,579	46,067	52,579
Non Wage	28,779	6,694	23,799
Development Expenditure	8,534	0	17,650
Domestic Development	8,534	0	17,650
Donor Development	0	0	0
Total Expenditure	89,891	52,762	94,028

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector approved budget is 94.03 million shillings which represents 4.4% increase from FY-2014/15 approved due to increase in the budget under LGMSD grant to cater for planting of trees and lands scabbing of administration building, change of priorities funded under LGMSD (former LGDP) resulting into an increase in the budget allocation for Multi-Sectoral Transfers to LLGs by 17.86% from the approved budget of F/Y 2014/15.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0983 Natural Resources Management

Vote: 567 Bukwo District

Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	9	0	7
Number of people (Men and Women) participating in tree planting days	54	0	54
No. of Agro forestry Demonstrations		0	13
No. of community members trained (Men and Women) in forestry management		0	20
No. of monitoring and compliance surveys/inspections undertaken	2	1	2
No. of Water Shed Management Committees formulated	3	0	3
No. of Wetland Action Plans and regulations developed	1	0	1
Area (Ha) of Wetlands demarcated and restored	4	0	1
No. of community women and men trained in ENR monitoring	40	0	40
No. of community women and men trained in ENR monitoring (PRDP)	3	0	3
No. of monitoring and compliance surveys undertaken	3	1	1
No. of environmental monitoring visits conducted (PRDP)	4	0	3
Function Cost (US\$ '000)	89,891	52,762	94,028
Cost of Workplan (US\$ '000):	89,891	52,762	94,028

Planned Outputs for 2015/16

Training of 40 community women and men in ENR monitoring, conducting three environmental monitoring visits, undertaking 3 monitoring and compliance surveys and Sensitization of the community on land management, Tree planting, supply of tree seedlings, River bank management, screening of projects, wetland management and monitoring and enforcement and training of community on land management.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	281,702	199,651	279,216
District Unconditional Grant (Non-Wage)	3,000	5,705	
o/w District Unconditional Grant - Non Wage	3,000	5,705	
District Unconditional Grant (Wage)	26,497	21,601	26,497
o/w Transfer of District Unconditional Grant - Wage	26,497	21,601	26,497
Sector Conditional Grant (Non-Wage)	32,375	24,282	32,375
o/w Conditional transfers to Special Grant for PWDs	15,149	11,361	15,149
o/w Conditional Grant to Women Youth and Disability Grant	7,256	5,442	7,256
o/w Conditional Grant to Functional Adult Lit	7,955	5,967	7,955
o/w Conditional Grant to Community Devt Assistants Non Wage	2,015	1,512	2,015
Other Revenues	219,830	148,063	220,344
o/w Multi-Sectoral Transfers to LLGs	214,830	148,063	213,344
o/w Locally Raised Revenues	5,000	0	7,000

Vote: 567 Bukwo District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Development Revenues	122,034	114,018	123,469
Other Revenues	122,034	114,018	123,469
o/w Other Transfers from Central Government		4,663	
o/w Multi-Sectoral Transfers to LLGs	19,712	14,563	21,147
o/w Donor Funding	102,322	94,792	102,322
Total Revenues	403,736	313,669	402,684
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	281,702	186,946	279,216
Wage	199,045	145,328	199,045
Non Wage	82,657	41,617	80,171
Development Expenditure	122,034	109,921	123,469
Domestic Development	19,712	19,226	21,147
Donor Development	102,322	90,695	102,322
Total Expenditure	403,736	296,867	402,684

Department Revenue and Expenditure Allocations Plans for 2015/16

The approved budget for FY 2015/16 is 402.7 million shillings representing 0.26 % decrease from the approved budget of FY 2014/15. This decrease is due to reallocation of district unconditional grant non wage to statutory boards to cater for servicing of vehicle. However other sources of revenues remained constant. The expected expenditures are support vulnerable children, Sensitize the community against Female Genital Mutilation Support.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	720	1020	720
No. of Active Community Development Workers	24	6	24
No. FAL Learners Trained	520	260	520
No. of Youth councils supported	1	1	4
No. of assisted aids supplied to disabled and elderly community	12	31	12
No. of women councils supported	1	2	4
Function Cost (UShs '000)	403,736	296,867	402,684
Cost of Workplan (UShs '000):	403,736	296,867	402,684

Planned Outputs for 2015/16

About 720 children settled, 4 Youth executive meetings done quarterly, 4 Youth executive meetings and celebration of the international Youth day celebration. Under pwds 12 PWD projects will be financed and 4 special grant committee meetings will also be facilitated to plan for PWD special grant on quarterly basis. 4 Executive meetings will be facilitated on quarterly basis and the international women day will be financed under the budget. National celebrations done.

Workplan 10: Planning

Vote: 567 Bukwo District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	80,747	39,929	91,992
District Unconditional Grant (Non-Wage)	30,713	6,000	38,455
o/w District Unconditional Grant - Non Wage	30,713	6,000	38,455
District Unconditional Grant (Wage)	22,532	11,932	29,280
o/w Transfer of District Unconditional Grant - Wage	22,532	11,932	29,280
Support Services Conditional Grant (Non-Wage)	24,257	16,998	24,257
o/w Conditional Grant to PAF monitoring	24,257	16,998	24,257
Other Revenues	3,245	5,000	
o/w Multi-Sectoral Transfers to LLGs	245	0	
o/w Locally Raised Revenues	3,000	5,000	
Development Revenues	18,929	4,873	18,317
District Discretionary Development Grant	7,661	2,955	7,661
o/w LGMSD (Former LGDP)	7,661	2,955	7,661
Other Revenues	11,268	1,918	10,656
o/w Locally Raised Revenues	612	0	
o/w Donor Funding	10,656	1,918	10,656
Total Revenues	99,676	44,803	110,309
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	80,747	39,929	91,992
Wage	22,532	11,932	29,280
Non Wage	58,215	27,998	62,712
Development Expenditure	18,929	1,918	18,317
Domestic Development	8,273	0	7,661
Donor Development	10,656	1,918	10,656
Total Expenditure	99,676	41,847	110,309

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector approved budget is 110 million shillings which represents 9.6% increase from FY-2014/15 approved budget due to increase in the wage to cater for population officer which was recruited in June 2015 and also increase in non-wage recurrent to cater for the outputs of the population officer which was not previously implemented.

(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	3	3	4
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
Function Cost (UShs '000)	99,676	41,847	110,309
Cost of Workplan (UShs '000):	99,676	41,847	110,309

Vote: 567 Bukwo District

Workplan 10: Planning

Planned Outputs for 2015/16

Preparation of one DTCP meeting per month, and conduct six council meetings with relevant resolution.

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	57,051	24,266	56,051
<i>District Unconditional Grant (Non-Wage)</i>	8,000	3,372	8,000
o/w District Unconditional Grant - Non Wage	8,000	3,372	8,000
<i>District Unconditional Grant (Wage)</i>	30,000	19,756	30,000
o/w Transfer of District Unconditional Grant - Wage	30,000	19,756	30,000
<i>Support Services Conditional Grant (Non-Wage)</i>	2,500	529	2,500
o/w Conditional Grant to PAF monitoring	2,500	529	2,500
<i>Other Revenues</i>	16,551	610	15,551
o/w Multi-Sectoral Transfers to LLGs	11,551	610	11,551
o/w Locally Raised Revenues	5,000	0	4,000
Total Revenues	57,051	24,266	56,051
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	57,051	24,266	56,051
Wage	38,639	19,756	38,639
Non Wage	18,412	4,510	17,412
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	57,051	24,266	56,051

Department Revenue and Expenditure Allocations Plans for 2015/16

The Audit department plans to approved estimate of 56.05 million shillings which represents 1.76% decrease from the approved budget of FY-2014/15 due to reduction of local revenue budget which was reallocated to administration for servicing of vehicles. These funds will help to Conduct Audit in sub counties, secondary and primary schools and health facilities

(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	25/07/2014	27/04/2015	28/07/2015
<i>Function Cost (UShs '000)</i>	57,051	24,266	56,051
Cost of Workplan (UShs '000):	57,051	24,266	56,051

Planned Outputs for 2015/16

Vote: 567 Bukwo District

Workplan 11: Internal Audit

The unit intends to achieve 4 quarterly internal audit reports out of audit exercises in 11 sub counties, 49 primary schools, 9 secondary schools, 16 Health facilities, 9 District departments, conduct special audit excercises as directed by CAO and carry out project verification and inspection