

Vote: 505 Bundibugyo 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 505 Bundibugyo 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, Bundibugyo 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	186,333	84,911	186,333
2a. Discretionary Government Transfers	3,798,956	1,727,845	3,828,937
2b. Conditional Government Transfers	15,388,668	11,092,993	16,536,196
2c. Other Government Transfers	3,102,565	2,158,429	1,385,724
3. Local Development Grant	357,046	304,152	367,046
4. Donor Funding	780,464	235,697	912,316
Total Revenues	23,614,032	15,604,027	23,216,551

Planned Revenues for 2015/16

In 2015/2016 Bundibugyo district plans to spend shillings 23,216,551,000 as compared to 23,614,032,000. Local Revenue is expected to raise shillings 186,333,000, central government transfers 22,117,903,000 while donors will raise 912,316,000- UNHCR has planned to contribute toward the construction of water schemes and roads in Bubukwanga sub county. Budget cut has been due to phasing out of some programmes like DLSP, NAPA and budget cuts from donors like UNICEF, NAADS which was part of the previ

Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,206,472	781,958	1,149,634
2 Finance	293,380	201,479	328,430
3 Statutory Bodies	499,955	222,788	1,834,109
4 Production and Marketing	1,086,451	463,213	601,898
5 Health	4,781,800	2,771,549	4,799,131
6 Education	11,712,381	7,561,706	11,464,123
7a Roads and Engineering	1,690,763	788,793	1,528,403
7b Water	754,029	341,489	794,282
8 Natural Resources	180,828	39,167	93,996
9 Community Based Services	476,077	256,264	394,210
10 Planning	862,028	732,961	179,063
11 Internal Audit	69,870	23,967	49,272
Grand Total	23,614,032	14,185,335	23,216,551
Wage Rec't:	12,342,762	9,089,480	12,748,551
Non Wage Rec't:	7,281,091	3,731,593	7,132,494
Domestic Dev't	3,209,714	1,314,462	2,423,190
Donor Dev't	780,464	49,800	912,316

Planned Expenditures for 2015/16

In 2015/2016 Bundibugyo district plans to spend shillings 23,216,551,000 as compared to 23,614,032,000. Budget cut has been due to phasing out of some programmes like DLSP, NAPA and budget cuts from donors like UNICEF. Funds from NAADS Secretariate which had been planned have been centralised but only having salaries for extension staff increased 124,000,000. Resources will be geared towards improvement service delivery, opening of community access roads funded by CAIP, Routine maintenance of e

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A. Revenue Performance and Plans

(i) Conditional and Discretionary Transfers to the Local Government

<i>US\$ 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Agriculture	550,029	56,955	187,611
121466 Sector Conditional Grant (Wage)	254,597	0	124,323
o\w Conditional Grant to Agric. Ext Salaries	28,002	0	124,323
o\w NAADS (Districts) - Wage	226,595	0	0
121467 Sector Conditional Grant (Non-Wage)	75,939	56,955	63,288
o\w Conditional transfers to Production and Marketing	75,939	56,955	63,288
121470 Development Grant	219,493	0	0
o\w Conditional Grant for NAADS	219,493	0	0
Education	10,434,190	7,161,073	10,253,499
121466 Sector Conditional Grant (Wage)	8,727,917	5,849,791	7,866,386
o\w Conditional Grant to Tertiary Salaries	329,367	237,354	298,653
o\w Conditional Grant to Secondary Salaries	762,590	564,414	774,484
o\w Conditional Grant to Primary Salaries	7,635,959	5,048,023	6,793,249
121467 Sector Conditional Grant (Non-Wage)	1,471,608	1,111,005	1,381,763
o\w Conditional Grant to Primary Education	450,892	343,160	495,555
o\w Conditional Transfers for Primary Teachers Colleges	201,979	149,478	149,479
o\w Conditional Grant to Secondary Education	656,546	492,720	614,922
o\w Conditional transfers to School Inspection Grant	36,630	27,440	32,807
o\w Conditional Transfers for Non Wage Community Polytechnics	125,562	98,207	89,000
121470 Development Grant	234,664	200,277	1,005,349
o\w Conditional Grant to SFG	210,652	179,819	478,737
o\w Construction of Secondary Schools	24,013	20,458	526,613
Health	3,553,776	3,327,583	3,742,035
121466 Sector Conditional Grant (Wage)	2,091,439	2,280,981	3,099,485
o\w Conditional Grant to PHC Salaries	2,091,439	2,280,981	3,099,485
121467 Sector Conditional Grant (Non-Wage)	298,829	224,121	308,343
o\w Conditional Grant to PHC- Non wage	134,863	101,148	144,377
o\w Conditional Grant to NGO Hospitals	21,337	16,002	21,337
o\w Conditional Grant to District Hospitals	142,628	106,971	142,628
121470 Development Grant	1,163,508	822,481	334,207
o\w Conditional Grant to PHC - development	163,508	139,576	34,207
o\w Conditional Grant to District Hospitals	1,000,000	682,906	300,000
Water and Environment	382,131	323,191	382,131
121467 Sector Conditional Grant (Non-Wage)	29,033	21,774	29,033
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,033	5,274	7,033
o\w Sanitation and Hygiene	22,000	16,500	22,000
121470 Development Grant	353,099	301,417	353,099
o\w Conditional transfer for Rural Water	353,099	301,417	353,099

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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
Social Development	57,731	43,296	57,731
121467 Sector Conditional Grant (Non-Wage)	57,731	43,296	57,731
o/w Conditional Grant to Community Devt Assistants Non Wage	3,593	2,694	3,593
o/w Conditional Grant to Functional Adult Lit	14,185	10,638	14,185
o/w Conditional Grant to Women Youth and Disability Grant	12,939	9,705	12,939
o/w Conditional transfers to Special Grant for PWDs	27,014	20,259	27,014
Support Services	1,875,840	116,292	3,183,637
121469 Support Services Conditional Grant (Non-Wage)	1,875,840	116,292	3,183,637
o/w Conditional Grant to PAF monitoring	39,217	29,412	38,629
o/w Pension for Teachers	0	0	187,899
o/w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
o/w Pension and Gratuity for Local Governments	0	0	1,080,692
o/w Hard to reach allowances	1,645,300	0	1,645,300
o/w Conditional transfers to DSC Operational Costs	31,322	23,490	31,322
o/w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	101,880	19,800	141,674
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	28,120
District Discretionary	2,215,298	1,814,279	2,584,833
121401 District Unconditional Grant (Non-Wage)	405,558	304,167	352,598
o/w District Unconditional Grant - Non Wage	405,558	304,167	352,598
121426 District Discretionary Development Grant	357,046	304,152	367,046
o/w LGMSD (Former LGDP)	357,046	304,152	367,046
121451 District Unconditional Grant (Wage)	1,452,694	1,205,960	1,594,171
o/w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	155,750	58,472	79,498
o/w Conditional Grant to DSC Chairs' Salaries	24,523	6,131	24,336
o/w Transfer of District Unconditional Grant - Wage	1,272,421	1,141,357	1,490,337
121471 LRDP District discretionary development grant		0	271,018
o/w Conditional Grant to LRDP	0	0	271,018
Urban Discretionary	394,347	221,325	192,146
121402 Urban Unconditional Grant (Non-Wage)	143,960	107,970	139,686
o/w Urban Unconditional Grant - Non Wage	143,960	107,970	139,686
121450 Urban Unconditional Grant (Wage)	250,387	113,355	52,461
o/w Transfer of Urban Unconditional Grant - Wage	250,387	113,355	52,461
District Equalisation	81,330	60,996	99,412
121403 District Equalisation	81,330	60,996	99,412
o/w District Equalisation Grant	81,330	60,996	99,412
Urban Equalisation	0	0	49,143
121463 Urban Equalisation	0	0	49,143
o/w Urban Equalisation Grant	0	0	49,143

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A. Revenue Performance and Plans

US\$ 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Total Revenues	19,544,670	13,124,990	20,732,178
o/w Wage	12,777,034	9,450,087	12,736,825
o/w Non Wage	4,439,827	2,046,576	5,664,633
o/w Development	2,327,810	1,628,327	2,330,720

(ii) Other Local Government Revenues

US\$ 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	186,333	84,911	186,333
o/w Market/Gate Charges	15,000	20,000	15,000
o/w Application Fees	3,527	2,966	3,527
o/w Cess on produce		14,000	
o/w Land Fees	1,012	0	1,012
o/w Local Service Tax	59,725	38,748	59,725
o/w Rent & Rates from other Gov't Units	98,069	0	98,069
o/w Agency Fees	6,000	3,679	6,000
o/w Other Fees and Charges	3,000	5,518	3,000
2c. Other Government Transfers	3,102,565	2,158,429	1,385,724
o/w CAIP-3	11,179	0	27,400
o/w DEO s monitoring		1,617	
o/w District Livelihood support programme	116,615	38,334	
o/w MOH- POLIO CAMPAIGN		145,256	
o/w Uganda Wild Life Authority	80,000	0	
o/w Unspent balances	600,471	0	
o/w Recovery from URA-	100	0	
o/w Roads maintenance-Uganda Road fund	1,223,487	397,326	1,358,324
o/w UBOS- Census	623,475	612,943	
o/w Other Transfers from Central Government- Unspent Balances		703,936	
o/w Luwero Rwenzori Development Plan	447,238	259,017	
4. Donor Funding	780,464	235,697	912,316
o/w AQUAYA		17,206	30,000
o/w UNICEF CP	557,174	133,782	385,174
o/w UNHCR		0	310,000
o/w UNFPA	44,284	0	22,142
o/w GAVI		5,334	
o/w ICB- BTC		38,281	
o/w PACE		1,220	
o/w WHO	165,000	25,868	165,000
o/w Donor Funding- Unspent balances	14,006	14,006	
Total Revenues	4,069,362	2,479,037	2,484,373
Grand Total	23,614,032	15,604,027	23,216,551

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A. Revenue Performance and Plans

Planned Revenues for 2015/16

(i) Locally Raised Revenues

Local revenue expected to be collected in the quarter is expected 186,767,000. The amount has been maintained because other revenue sources have not yet been approved by the council and office of the attorney general. The major that used to generate more revenue was scrapped by the Ministry of Local Government- Cess on produce.

(ii) Central Government Transfers

The total amount expected will 22,117,903,000 money transferred from the centre. There has been an increase as compared to the previous years due to decentralisation of pensions and gratuity for all retired civil servants. But reduction has been experienced in other transfers where in 2014/2015 it was 2,158,429,000 but 205/5016, it is only 1,385,724,000.

(iii) Donor Funding

Donor funding has also increased from 780,464,000 to 912,316,000. Programmes under UNJPP in health and planning department have not declared whether they will continue supporting the district. Other have opted to support the district by directly implementing or using intermediary agencies- SAVE THE CHILDREN, BYLOR, SCHIPER, and World vision. UNHCR has planned to release 319,000,000 for the construction of water scheme in Bubukwanga sub county and relocation of Bundimagwara to Bundikitegnanuwa roa

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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	1,033,041	611,032	1,100,548
<i>District Unconditional Grant (Non-Wage)</i>	94,254	176,683	95,152
o/w District Unconditional Grant - Non Wage	94,254	176,683	95,152
<i>Urban Unconditional Grant (Wage)</i>	0	67,089	
o/w Transfer of Urban Unconditional Grant - Wage	0	67,089	
<i>District Unconditional Grant (Wage)</i>	441,069	247,544	592,298
o/w Transfer of District Unconditional Grant - Wage	441,069	247,544	592,298
<i>Support Services Conditional Grant (Non-Wage)</i>	155,326	38,374	154,738
o/w Hard to reach allowances	114,326	15,874	114,326
o/w Conditional Grant to PAF monitoring	11,000	0	10,412
o/w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
<i>Other Revenues</i>	342,393	81,342	258,361
o/w Unspent balances – Other Government Transfers	33,778	0	
o/w Multi-Sectoral Transfers to LLGs	295,331	43,868	245,077
o/w Locally Raised Revenues	13,284	37,474	13,284
Development Revenues	173,431	193,976	49,086
<i>District Discretionary Development Grant</i>	122,656	105,168	27,665
o/w LGMSD (Former LGDP)	122,656	105,168	27,665
<i>Other Revenues</i>	50,775	88,808	21,421
o/w Unspent balances – Conditional Grants	980	0	
o/w Other Transfers from Central Government		730	
o/w Multi-Sectoral Transfers to LLGs	49,795	88,078	21,421
Total Revenues	1,206,472	805,008	1,149,634
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,033,041	599,285	1,100,548
Wage	528,232	324,632	592,298
Non Wage	504,809	274,653	508,250
<i>Development Expenditure</i>	173,431	182,673	49,086
Domestic Development	173,431	182,673	49,086
Donor Development	0	0	0
Total Expenditure	1,206,472	781,958	1,149,634

Department Revenue and Expenditure Allocations Plans for 2015/16

In 2015/2016 the department expects to receive 1,149,634,000 as compared to 1,206,472,000 for the previous year 2014/2015. The shortfall has been due to budget cuts and Low revenue base in the district. The revenue sources expected in the coming year 2015/2016 is salaries for all staff on un conditional grant wage, wage for urban staff under administration in Bundibugyo and Nyahuka own councils. Other sources are capacity building grant, support to IFMs and some local revenue

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 505 Bundibugyo District

Workplan 1a: Administration

	and Planned outputs	Performance by End March	and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	4	01	4
Availability and implementation of LG capacity building policy and plan		yes	
%age of LG establish posts filled	85	01	10
No. of monitoring visits conducted	4	01	2
No. of monitoring reports generated		01	
No. of existing administrative buildings rehabilitated	2	01	
No. of administrative buildings constructed		01	
Function Cost (US\$ '000)	1,206,472	781,958	1,149,634
Cost of Workplan (US\$ '000):	1,206,472	781,958	1,149,634

Planned Outputs for 2015/16

Monitor Gov't programmes, Development partners coordination office operationalised, Board of survey conducted
 Stationary supplied
 Vehicles running
 Internet and other office equipments functioning
 Fuel supply maintained
 Weather stations established
 Radio talk shows held
 Maintained Admin. Compound
 Stores management improved
 Grants transfered to LLGs
 Accommodation improved
 New Sub counties operational
 Coordination of the District to the center.
 Ordinances formulated and implemented
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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	280,686	206,954	323,845
District Unconditional Grant (Non-Wage)	44,181	50,414	44,181
o/w District Unconditional Grant - Non Wage	44,181	50,414	44,181
District Equalisation		40,332	
o/w District Equalisation Grant		40,332	
Urban Unconditional Grant (Wage)		6,707	
o/w Transfer of Urban Unconditional Grant - Wage		6,707	
District Unconditional Grant (Wage)	143,545	72,149	144,309
o/w Transfer of District Unconditional Grant - Wage	143,545	72,149	144,309
Support Services Conditional Grant (Non-Wage)	15,453	28,608	21,721
o/w Hard to reach allowances	4,844	0	11,112
o/w Conditional Grant to PAF monitoring	10,609	28,608	10,609

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Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Other Revenues	77,507	8,744	113,634
o/w Unspent balances – Other Government Transfers	5,329	0	
o/w Multi-Sectoral Transfers to LLGs	67,544	0	109,000
o/w Locally Raised Revenues	4,634	8,744	4,634
Development Revenues	12,694	0	4,585
Other Revenues	12,694	0	4,585
o/w Multi-Sectoral Transfers to LLGs	12,694	0	4,585
Total Revenues	293,380	206,954	328,430

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	280,686	201,479	323,845
Wage	153,000	78,856	144,309
Non Wage	127,686	122,623	179,536
Development Expenditure	12,694	0	4,585
Domestic Development	12,694	0	4,585
Donor Development	0	0	0
Total Expenditure	293,380	201,479	328,430

Department Revenue and Expenditure Allocations Plans for 2015/16

The department projects its revenue to 328,430,000 as compared to 293,380,000 for 2014/2015. Increment is based on the more local that has been allocated to the department and integration of salaries for staff at sub county and district in the wage component. More money has been allocated to the preparation of Final accounts budget and monthly financial reports. Salaries for staff to be recruited has also been added in the budget.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	5/8/2014	15/04/2015	5/8/2015
Value of LG service tax collection	500000000	12000	58000000
Value of Hotel Tax Collected		0	2000000
Value of Other Local Revenue Collections		0	50000000
Date of Approval of the Annual Workplan to the Council	4/2/2015	15/03/2015	4/2/2016
Date for presenting draft Budget and Annual workplan to the Council	15/08/2013	1/03/2015	
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/07/15	30/9/2015
Function Cost (UShs '000)	293,380	201,479	328,430
Cost of Workplan (UShs '000):	293,380	201,479	328,430

Planned Outputs for 2015/16

Co- financing of various programs
 Maintenance of sectoral equipments (Vehicles and Computers)
 Preparation and submission of annual accounts.
 Organizing co-ordination visits with government and donors

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Workplan 2: Finance

Preparation of Budget estimates

Procurement of computers Enumeration , assessment of Markets and Businesses

Enumeration of LG Service Tax

To Train Finance staff in financial management Sensitization of the public and Commercial Farmers on sources of revenue ,

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	496,415	228,239	1,833,170
<i>District Unconditional Grant (Non-Wage)</i>	<i>0</i>	<i>58,595</i>	<i>98,000</i>
o/w District Unconditional Grant - Non Wage	0	58,595	98,000
<i>Urban Unconditional Grant (Wage)</i>	<i>0</i>	<i>7,216</i>	
o/w Transfer of Urban Unconditional Grant - Wage	0	7,216	
<i>District Unconditional Grant (Wage)</i>	<i>204,067</i>	<i>77,769</i>	<i>140,698</i>
o/w Transfer of District Unconditional Grant - Wage	23,793	13,166	36,864
o/w Conditional transfers to Salary and Gratuity for LG elected Political	155,750	58,472	79,498
o/w Conditional Grant to DSC Chairs' Salaries	24,523	6,131	24,336
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>161,322</i>	<i>64,380</i>	<i>1,469,708</i>
o/w Pension for Teachers			187,899
o/w Pension and Gratuity for Local Governments			1,080,692
o/w Conditional transfers to DSC Operational Costs	31,322	23,490	31,322
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	101,880	19,800	141,674
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,120	21,090	28,120
<i>Other Revenues</i>	<i>131,026</i>	<i>20,279</i>	<i>124,765</i>
o/w Unspent balances – Other Government Transfers	512	0	
o/w Multi-Sectoral Transfers to LLGs	125,880	0	115,528
o/w Locally Raised Revenues	4,634	20,279	9,237
Development Revenues	3,540	0	939
<i>Other Revenues</i>	<i>3,540</i>	<i>0</i>	<i>939</i>
o/w Multi-Sectoral Transfers to LLGs	3,540	0	939
Total Revenues	499,955	228,239	1,834,109
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>496,415</i>	<i>222,788</i>	<i>1,833,170</i>
Wage	182,326	84,984	204,066
Non Wage	314,089	137,804	1,629,104
<i>Development Expenditure</i>	<i>3,540</i>	<i>0</i>	<i>939</i>
Domestic Development	3,540	0	939
Donor Development	0	0	0
Total Expenditure	499,955	222,788	1,834,109

Department Revenue and Expenditure Allocations Plans for 2015/16

The amount to be received in the coming is higher than what was for 2014/2015 (499,955,000). In 2015/2016 1,834,109,000 is planned to be received. The increment is due to decentralisation of pensions and gratuity for all pensioners and allowances for District councillors. More money under Local Revenue has also been earmarked

(ii) Summary of Past and Planned Workplan Outputs

Vote: 505 Bundibugyo District

Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	70	05	70
No. of Land board meetings		02	4
No. of Auditor Generals queries reviewed per LG	16	02	4
No. of LG PAC reports discussed by Council		1	4
Function Cost (US\$ '000)	499,955	222,788	1,834,109
Cost of Workplan (US\$ '000):	499,955	222,788	1,834,109

Planned Outputs for 2015/16

Holding district land board meetings
 Procurement of office stationery
 Carrying out land inspection demarcations and allocations
 Surveying of district land
 Sensitization of the community and area land committee on Land Act and climate change adaptation Producing & submission of reports
 Preparation of land titles and lease
 Exposure visits

Public Accounts Committee
 Holding PAC meetings to examine auditor general and internal audit reports
 Producing and submitting reports
 Purchase of

Workplan 4: Production and Marketing

(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	570,077	211,646	435,430
District Unconditional Grant (Non-Wage)	2,945	0	2,945
o/w District Unconditional Grant - Non Wage	2,945	0	2,945
Urban Unconditional Grant (Wage)	24,388	8,128	
o/w Transfer of Urban Unconditional Grant - Wage	24,388	8,128	
District Unconditional Grant (Wage)	163,179	115,500	210,233
o/w Transfer of District Unconditional Grant - Wage	163,179	115,500	210,233
Sector Conditional Grant (Wage)	254,597	0	124,323
o/w NAADS (Districts) - Wage	226,595	0	
o/w Conditional Grant to Agric. Ext Salaries	28,002	0	124,323
Sector Conditional Grant (Non-Wage)	75,939	56,955	63,288
o/w Conditional transfers to Production and Marketing	75,939	56,955	63,288
Support Services Conditional Grant (Non-Wage)	13,425	0	13,425
o/w Hard to reach allowances	13,425	0	13,425

Vote: 505 Bundibugyo District

Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Other Revenues	35,604	31,063	21,216
o/w Unspent balances – UnConditional Grants		16,402	
o/w Multi-Sectoral Transfers to LLGs	34,059	14,661	19,671
o/w Locally Raised Revenues	1,545	0	1,545
Development Revenues	516,374	267,733	166,468
Development Grant	219,493	0	0
o/w Conditional Grant for NAADS	219,493	0	0
LRDP District discretionary development grant			166,468
o/w Conditional Grant to LRDP			166,468
Other Revenues	296,881	267,733	
o/w Unspent balances – Other Government Transfers	180,900	119,552	
o/w Other Transfers from Central Government	109,582	148,181	
o/w Multi-Sectoral Transfers to LLGs	6,399	0	
Total Revenues	1,086,451	479,379	601,898

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	570,077	198,178	435,430
Wage	417,776	129,726	334,556
Non Wage	152,301	68,452	100,874
Development Expenditure	516,374	265,036	166,468
Domestic Development	516,374	265,036	166,468
Donor Development	0	0	0
Total Expenditure	1,086,451	463,213	601,898

Department Revenue and Expenditure Allocations Plans for 2015/16

The total budget for the sector in the whole financial year is 601,898,000 as compared to 1,086,451 for 2014/2015. The budget caters for both wage and non wage, Coordination of sector activities and implementation of subsector activities which include, Crop, Livestock, Fisheries and Trade and commerce. There is a fall in allocation because money which was for NAADS was centralised under the programme of wealth creation. The only increment has been seen in salaries for extension staff to sup

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	15	3896	15
No. of functional Sub County Farmer Forums	15	15	
Function Cost (UShs '000)	446,088	0	0
Function: 0182 District Production Services			

Vote: 505 Bundibugyo 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 Plant marketing facilities constructed	0	355	
No. of livestock vaccinated	7000	2550	25700
No. of fish ponds constructed and maintained	20	7	
No. of fish ponds stocked	20	0	
Quantity of fish harvested	10000	0	
No of plant marketing facilities constructed	1	0	
Function Cost (US\$ '000)	587,456	404,888	458,530
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	4	3	4
No of awareness radio shows participated in		4	4
No of cooperative groups supervised	25	12	
No. of cooperative groups mobilised for registration	10	15	
No. of cooperatives assisted in registration	10	13	
A report on the nature of value addition support existing and needed		no	
Function Cost (US\$ '000)	52,907	58,325	143,368
Cost of Workplan (US\$ '000):	1,086,451	463,213	601,898

Planned Outputs for 2015/16

Production activities coordinated, monitoring, supervision and technical back up, food security and enterprise grants availed to farmer groups, offer regulatory services for quality assurance and disease control, provision of planting and stocking materials to the farmers for increased household incomes and food security. Conduct demonstrations in various technologies. Provision of skills to farmers and entrepreneurs through trainings, collect and disseminate market information and support to s

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	3,156,048	2,538,976	4,028,992
District Unconditional Grant (Non-Wage)	0	8,000	
o/w District Unconditional Grant - Non Wage	0	8,000	
Sector Conditional Grant (Wage)	2,091,439	2,280,981	3,099,485
o/w Conditional Grant to PHC Salaries	2,091,439	2,280,981	3,099,485
Sector Conditional Grant (Non-Wage)	298,829	224,121	308,343
o/w Conditional Grant to NGO Hospitals	21,337	16,002	21,337
o/w Conditional Grant to District Hospitals	142,628	106,971	142,628
o/w Conditional Grant to PHC- Non wage	134,863	101,148	144,377
Support Services Conditional Grant (Non-Wage)	627,432	25,874	621,164
o/w Hard to reach allowances	627,432	25,874	621,164
Other Revenues	138,348	0	
o/w Locally Raised Revenues	3,707	0	

Vote: 505 Bundibugyo District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Unspent balances – Other Government Transfers	87,910	0	
o/w Multi-Sectoral Transfers to LLGs	46,731	0	
Development Revenues	1,625,752	872,281	770,140
District Equalisation		0	34,470
o/w District Equalisation Grant		0	34,470
District Discretionary Development Grant		0	50,000
o/w LGMSD (Former LGDP)		0	50,000
Development Grant	1,163,508	822,481	334,207
o/w Conditional Grant to District Hospitals	1,000,000	682,906	300,000
o/w Conditional Grant to PHC - development	163,508	139,576	34,207
Other Revenues	462,244	49,800	351,462
o/w Unspent balances - donor	5,403	0	
o/w Multi-Sectoral Transfers to LLGs	20,470	0	3,000
o/w Donor Funding	348,462	49,800	348,462
o/w Unspent balances – Other Government Transfers	87,909	0	
Total Revenues	4,781,800	3,411,257	4,799,131

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,156,048	2,538,976	4,028,992
Wage	2,091,439	2,280,981	3,099,485
Non Wage	1,064,609	257,995	929,507
Development Expenditure	1,625,752	232,573	770,140
Domestic Development	1,271,887	182,774	421,678
Donor Development	353,865	49,800	348,462
Total Expenditure	4,781,800	2,771,549	4,799,131

Department Revenue and Expenditure Allocations Plans for 2015/16

Total amount expected in the year 4,799,131,000 as compared to 4,781,800,000 for the previous year 2014/2015. The budget for 2015/2016 has increased because salaries for health workers has increased though donors like UNICEF and BAYLOR have their budgets reduced, the department has attracted funding from LGMSD to construct toilets at Nyahuka health centre IV, NGamba and Kissuba health centre 111. Allocations are also for Renovation of Kayenje Health centre 11, Nyahuka Health centre IV and Buta

(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: 505 Bundibugyo 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
Value of essential medicines and health supplies delivered to health facilities by NMS	25	25	
Value of health supplies and medicines delivered to health facilities by NMS	25	25	
Number of health facilities reporting no stock out of the 6 tracer drugs.	28	25	
%age of approved posts filled with trained health workers	90	83	75
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	17000	1391	20000
No. and proportion of deliveries in the District/General hospitals		89	56200
Number of total outpatients that visited the District/ General Hospital(s).		21935	73000
Number of outpatients that visited the NGO Basic health facilities	20000	5186	20000
Number of inpatients that visited the NGO Basic health facilities	15000	1201	
No. and proportion of deliveries conducted in the NGO Basic health facilities	9000	97	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000	512	
Number of trained health workers in health centers	150	130	150
No.of trained health related training sessions held.	20	8	
Number of outpatients that visited the Govt. health facilities.	200000	127983	
Number of inpatients that visited the Govt. health facilities.	20000	1711	
No. and proportion of deliveries conducted in the Govt. health facilities	20000	601	
%age of approved posts filled with qualified health workers	80	58	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	95	
No. of children immunized with Pentavalent vaccine	100000	13907	
No. of new standard pit latrines constructed in a village	2	1	3
No. of villages which have been declared Open Deafecation Free(ODF)	569	560	604
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	6	0	
No of healthcentres constructed	1	1	3
No of healthcentres rehabilitated	1	0	
No of staff houses constructed	1	0	
No of staff houses rehabilitated	1	0	
No of maternity wards constructed	1	1	
No of maternity wards rehabilitated	1	0	
No of OPD and other wards constructed	1	0	
No of OPD and other wards rehabilitated	1	0	
No of theatres constructed	1	0	1

Vote: 505 Bundibugyo 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 theatres rehabilitated	1	0	
<i>Function Cost (US\$ '000)</i>	<i>4,781,800</i>	<i>2,771,549</i>	<i>4,799,131</i>
Cost of Workplan (US\$ '000):	4,781,800	2,771,549	4,799,131

Planned Outputs for 2015/16

Conduct advocacy meetings for LC 111, NGO/CBO and HSD in-charges on the PHA and KDS
 Conduct advocacy meetings for LC11 executives and parish chiefs on the PHA and KDS
 Establish data banks at s/counties for environmental and other health services
 Conduct workshops on data management for local leaders and VHT members
 Great Start Development Initiative
 Hold review and monitoring meetings for environmental health staff
 Conduct sensitization meetings for all food handlers on basic principles of

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	11,134,662	7,352,656	10,168,353
<i>District Unconditional Grant (Wage)</i>	<i>77,592</i>	<i>58,194</i>	<i>77,592</i>
o/w Transfer of District Unconditional Grant - Wage	77,592	58,194	77,592
<i>Sector Conditional Grant (Wage)</i>	<i>8,727,917</i>	<i>5,849,791</i>	<i>7,866,386</i>
o/w Conditional Grant to Secondary Salaries	762,590	564,414	774,484
o/w Conditional Grant to Primary Salaries	7,635,959	5,048,023	6,793,249
o/w Conditional Grant to Tertiary Salaries	329,367	237,354	298,653
<i>Sector Conditional Grant (Non-Wage)</i>	<i>1,471,608</i>	<i>1,111,005</i>	<i>1,381,763</i>
o/w Conditional transfers to School Inspection Grant	36,630	27,440	32,807
o/w Conditional Transfers for Primary Teachers Colleges	201,979	149,478	149,479
o/w Conditional Transfers for Non Wage Community Polytechnics	125,562	98,207	89,000
o/w Conditional Grant to Primary Education	450,892	343,160	495,555
o/w Conditional Grant to Secondary Education	656,546	492,720	614,922
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>830,119</i>	<i>333,666</i>	<i>830,119</i>
o/w Hard to reach allowances	830,119	333,666	830,119
<i>Other Revenues</i>	<i>27,426</i>	<i>0</i>	<i>12,492</i>
o/w Locally Raised Revenues	618	0	
o/w Multi-Sectoral Transfers to LLGs	26,808	0	12,492
Development Revenues	577,719	223,941	1,295,770
<i>District Equalisation</i>	<i>53,027</i>	<i>20,664</i>	<i>55,000</i>
o/w District Equalisation Grant	53,027	20,664	55,000
<i>District Discretionary Development Grant</i>		<i>3,000</i>	<i>40,000</i>
o/w LGMSD (Former LGDP)		3,000	40,000
<i>Development Grant</i>	<i>234,664</i>	<i>200,277</i>	<i>1,005,349</i>
o/w Conditional Grant to SFG	210,652	179,819	478,737
o/w Construction of Secondary Schools	24,013	20,458	526,613

Vote: 505 Bundibugyo District

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Other Revenues	290,028	0	195,421
o/w Unspent balances – Other Government Transfers	2,441	0	
o/w Multi-Sectoral Transfers to LLGs	43,977	0	101,811
o/w Donor Funding	243,610	0	93,610
Total Revenues	11,712,381	7,576,597	11,464,123
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	11,134,662	7,348,572	10,168,353
Wage	8,517,024	5,907,985	7,943,978
Non Wage	2,617,638	1,440,587	2,224,375
Development Expenditure	577,719	213,134	1,295,770
Domestic Development	334,109	213,134	1,202,160
Donor Development	243,610	0	93,610
Total Expenditure	11,712,381	7,561,706	11,464,123

Department Revenue and Expenditure Allocations Plans for 2015/16

Due to budget cuts the department plans to spend shillings 10,168,168,000 as compared to 11,712,381,000. UNICEF which used to be the major donor has reduced on its funding. Secondly money for construction of primary schools and secondary schools under emergency has been sent directly to schools. It does not reach district accounts. Salary for primary, secondary and tertiary has also been incorporated in the amount to be received. However UPE funds do not tally with what has been approved by min

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1096	984	984
No. of qualified primary teachers	982	984	984
No. of School management committees trained (PRDP)		252	
No. of textbooks distributed		107	
No. of pupils enrolled in UPE	41648	44643	46940
No. of student drop-outs	234	2300	234
No. of Students passing in grade one	200	348	350
No. of pupils sitting PLE	2900	3707	3500
No. of classrooms constructed in UPE	22	0	4
No. of classrooms rehabilitated in UPE	9	0	
No. of latrine stances constructed	15	2	5
No. of teacher houses constructed	8	0	
No. of teacher houses rehabilitated	4	0	
No. of primary schools receiving furniture		0	10
Function Cost (UShs '000)	9,527,353	6,017,498	8,939,164
Function: 0782 Secondary Education			

Vote: 505 Bundibugyo District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of teaching and non teaching staff paid	291	72	291
No. of students passing O level	770	658	
No. of students sitting O level	1036	3600	
No. of students enrolled in USE	4650	5000	5500
No. of classrooms constructed in USE		0	4
No. of teacher houses constructed	4	0	
Function Cost (US\$ '000)	1,337,079	1,140,041	1,914,019
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	59	40	59
No. of students in tertiary education	478	657	500
Function Cost (US\$ '000)	578,880	404,167	537,132
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	155	185	155
No. of secondary schools inspected in quarter	14	18	14
No. of tertiary institutions inspected in quarter	2	2	2
No. of inspection reports provided to Council	34	4	4
Function Cost (US\$ '000)	258,069	0	73,807
Function: 0785 Special Needs Education			
No. of SNE facilities operational	152	4	
No. of children accessing SNE facilities	152	275	
Function Cost (US\$ '000)	11,000	0	0
Cost of Workplan (US\$ '000):	11,712,381	7,561,706	11,464,123

Planned Outputs for 2015/16

To Disbursement of UPE to 107 primary schools
 Payment of Primary teachers' salaries
 Payment of secondary teachers' salaries
 Payment of tertiary tutors/instructors salaries
 Payment of staff burial expenses
 Payment of balances on SFG works
 Purchase of file cabins
 maintenance of vehicles and motorcycles
 Construction of VIP latrines
 Insurance of our double cabin pick-up
 Establishment and supporting ECD centres

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
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,560,745	844,380	1,428,403

Vote: 505 Bundibugyo District

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
District Unconditional Grant (Non-Wage)	822	0	
o/w District Unconditional Grant - Non Wage	822	0	
District Unconditional Grant (Wage)	38,274	30,581	42,679
o/w Transfer of District Unconditional Grant - Wage	38,274	30,581	42,679
Other Revenues	1,521,649	813,799	1,385,724
o/w Other Transfers from Central Government	612,473	698,450	512,473
o/w Multi-Sectoral Transfers to LLGs	908,489	115,349	873,251
o/w Locally Raised Revenues	687	0	
Development Revenues	130,018	19,962	100,000
Other Revenues	130,018	19,962	100,000
o/w Unspent balances – Other Government Transfers	92,272	3,932	
o/w Other Transfers from Central Government	28,879	16,030	
o/w Multi-Sectoral Transfers to LLGs	8,867	0	
o/w Donor Funding		0	100,000
Total Revenues	1,690,763	864,342	1,528,403

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,560,745	768,831	1,428,403
Wage	38,724	30,581	42,679
Non Wage	1,522,021	738,250	1,385,724
Development Expenditure	130,018	19,962	100,000
Domestic Development	130,018	19,962	0
Donor Development	0	0	100,000
Total Expenditure	1,690,763	788,793	1,528,403

Department Revenue and Expenditure Allocations Plans for 2015/16

In the coming FY 2015/2016 shillings 1,528,403,000 has been ear marked to be spent. The amount includes salaries for all staff under the department, tarmacking of Bundibugyo Town council- 1KM, and general maintenance of the feeder roads in Bundibugyo District. The amount is slightly lower than previous years because of some programmes phasing out- DLSP. However, CAIPP also manages its funds from the centre much it is used to improvement roads commiunication in Bundibugyo District. Shillings 89,00

(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			
Length in Km. of rural roads constructed		0	2
No of bottle necks removed from CARs	30	0	15
Length in Km of Urban unpaved roads routinely maintained	58	34	
No. of bottlenecks cleared on community Access Roads		0	13
Length in Km of District roads routinely maintained	139	82	139
No. of bridges maintained		17	
Function Cost (UShs '000)	1,564,702	747,383	1,434,342
Function: 0482 District Engineering Services			

Vote: 505 Bundibugyo 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
Function Cost (US\$ '000)	126,061	41,410	94,061
Cost of Workplan (US\$ '000):	1,690,763	788,793	1,528,403

Planned Outputs for 2015/16

Manual routine maintenance of 80.5km: Malomba - Ntotoro 5km, Hakitengya - Buhanda 5km, Mirambi roads 8.4km, Busaru Cocoa - Bundikuyali 7.3km, Busaru Market - Bubandi 10km, Kirumya - Kikyo 3.2km, Nadule - Bundinjongya 4.5km, Bubandi - Bundingoma 12.5km, Tokwe - Hakitara 5km, Butama - Bunyangule 2.9km, Alfa - Bundingoma 3km, Ntandi - Kahumbu 6km, Bundibuturo road 3.2km.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	85,205	47,147	60,183
Urban Unconditional Grant (Wage)	4,022	949	
o/w Transfer of Urban Unconditional Grant - Wage	4,022	949	
District Unconditional Grant (Wage)	46,457	29,698	38,183
o/w Transfer of District Unconditional Grant - Wage	46,457	29,698	38,183
Sector Conditional Grant (Non-Wage)	22,000	16,500	22,000
o/w Sanitation and Hygiene	22,000	16,500	22,000
Other Revenues	12,726	0	
o/w Multi-Sectoral Transfers to LLGs	12,039	0	
o/w Locally Raised Revenues	687	0	
Development Revenues	668,824	331,730	734,099
District Equalisation	20,169	0	
o/w District Equalisation Grant	20,169	0	
Development Grant	353,099	301,417	353,099
o/w Conditional transfer for Rural Water	353,099	301,417	353,099
LRDP District discretionary development grant			91,000
o/w Conditional Grant to LRDP			91,000
Other Revenues	295,556	30,313	290,000
o/w Unspent balances – Other Government Transfers	100,000	0	
o/w Other Transfers from Central Government		15,971	
o/w Multi-Sectoral Transfers to LLGs	83,954	0	
o/w Locally Raised Revenues		14,342	
o/w Donor Funding	111,602	0	290,000

Vote: 505 Bundibugyo District

Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	754,029	378,877	794,282
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	85,205	46,975	60,183
Wage	49,379	30,647	38,183
Non Wage	35,826	16,328	22,000
<i>Development Expenditure</i>	668,824	294,515	734,099
Domestic Development	557,222	294,515	444,099
Donor Development	111,602	0	290,000
Total Expenditure	754,029	341,489	794,282

Department Revenue and Expenditure Allocations Plans for 2015/16

The total shillings projected is 734,099,000 which is higher than what had been planned for in 2014/2015 (688,824,000). Equalisation grant this year has not been allocated to the department. UNICEF has reduced its funding to the department. The only reliable source is from the central government- and AQUAYA. UNHCR will spend 230,000,000 on extension of GFS to Humya parish, while under LRDP, WATER will be extended to Bundibuturo-Buyaya and Buhundu to Kabugha.

(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			

Function: 0981 Rural Water Supply and Sanitation

Vote: 505 Bundibugyo 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	40	30	44
No. of water points tested for quality	60	132	60
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	8	3	
No. of sources tested for water quality	30	34	
No. of water points rehabilitated	16	12	
% of rural water point sources functional (Gravity Flow Scheme)	85	77	
% of rural water point sources functional (Shallow Wells)	0	60	
No. of water pump mechanics, scheme attendants and caretakers trained	4	0	
No. of public sanitation sites rehabilitated	3	0	
No. of water and Sanitation promotional events undertaken	12	8	
No. of water user committees formed.	50	18	
No. Of Water User Committee members trained	250	90	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	14	
No. of public latrines in RGCs and public places	1	1	
No. of springs protected	20	4	
No. of deep boreholes drilled (hand pump, motorised)	4	0	4
No. of deep boreholes rehabilitated	3	4	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	2	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3	1	
Function Cost (UShs '000)	747,630	341,489	794,282
Function: 0982 Urban Water Supply and Sanitation			
Collection efficiency (% of revenue from water bills collected)	50	58	
No. of new connections		10	
No. Of water quality tests conducted		43	
Function Cost (UShs '000)	6,399	0	0
Cost of Workplan (UShs '000):	754,029	341,489	794,282

Planned Outputs for 2015/16

Provision of water thru GFS extensions to primary schools.
 Provision of water thru GFS extensions to health facilities.
 Provision of water thru GFS extensions to early childhood development centres.
 Provision of water thru rainwater harvesting.
 Environmental audits.
 Provision of waterborne toilet facilities to health facilities.

Vote: 505 Bundibugyo District

Workplan 7b: Water

Latrine construction in early childhood development centres.

Latrine construction in health facilities.

Latrine construction in primary schools.

Workplan 8: Natural Resources

(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	152,666	39,399	78,996
<i>District Unconditional Grant (Non-Wage)</i>	7,000	516	
o/w District Unconditional Grant - Non Wage	7,000	516	
<i>District Unconditional Grant (Wage)</i>	55,475	33,609	71,963
o/w Transfer of District Unconditional Grant - Wage	55,475	33,609	71,963
<i>Sector Conditional Grant (Non-Wage)</i>	7,033	5,274	7,033
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,033	5,274	7,033
<i>Other Revenues</i>	83,158	0	
o/w Other Transfers from Central Government	4,000	0	
o/w Multi-Sectoral Transfers to LLGs	78,540	0	
o/w Locally Raised Revenues	618	0	
Development Revenues	28,162	0	15,000
<i>District Discretionary Development Grant</i>	3,000	0	8,645
o/w LGMSD (Former LGDP)	3,000	0	8,645
<i>Other Revenues</i>	25,162	0	6,355
o/w Other Transfers from Central Government	25,000	0	
o/w Multi-Sectoral Transfers to LLGs	162	0	6,355
Total Revenues	180,828	39,399	93,996
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	152,666	39,167	78,996
Wage	55,475	33,609	71,963
Non Wage	97,191	5,558	7,033
<i>Development Expenditure</i>	28,162	0	15,000
Domestic Development	28,162	0	15,000
Donor Development	0	0	0
Total Expenditure	180,828	39,167	93,996

Department Revenue and Expenditure Allocations Plans for 2015/16

THE budget for department has drastically fallen by over 60%. Previously it was 180,828,000 and for 2015/2016 it will be 93,996,000. programmes like DLSP, NAPA have all pulled out in supporting the district. The available funding is basically for salaries and tree planting supported by LGMSD. Revenue expected from parks is normally planned for under Management support services

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 505 Bundibugyo 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
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	15000	19000	10000
No. of Agro forestry Demonstrations	10000	2	
No. of community members trained (Men and Women) in forestry management		103	
No. of monitoring and compliance surveys/inspections undertaken		8	
No. of Water Shed Management Committees formulated		5	
No. of Wetland Action Plans and regulations developed	25000	1	1
Area (Ha) of Wetlands demarcated and restored		24	
No. of community women and men trained in ENR monitoring	150	0	
No. of community women and men trained in ENR monitoring (PRDP)		40	
No. of monitoring and compliance surveys undertaken	110	2	
No. of environmental monitoring visits conducted (PRDP)		3	
No. of new land disputes settled within FY	100	17	
Function Cost (US\$ '000)	180,828	39,167	93,996
Cost of Workplan (US\$ '000):	180,828	39,167	93,996

Planned Outputs for 2015/16

Collaborating with CBO /NGOs/Donors

Presentation of the ordinance to production standing committee.

Conducting policy review meetings

-Conducting staff performance review meetings

-Carrying out supervision and monitoring Training TPC, LEC and environmental focal persons on environment mainstreaming.-Training workshop for leaders and communities on environmental conservation and CCA

-Sensitize and distribute environment legal laws on natural resource management

Training communities and co

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	373,775	198,580	309,697
Urban Unconditional Grant (Wage)	22,648	11,490	
o/w Transfer of Urban Unconditional Grant - Wage	22,648	11,490	
District Unconditional Grant (Wage)	194,157	138,115	194,157
o/w Transfer of District Unconditional Grant - Wage	194,157	138,115	194,157
Sector Conditional Grant (Non-Wage)	57,731	43,296	57,731
o/w Conditional transfers to Special Grant for PWDs	27,014	20,259	27,014
o/w Conditional Grant to Women Youth and Disability Grant	12,939	9,705	12,939
o/w Conditional Grant to Functional Adult Lit	14,185	10,638	14,185

Vote: 505 Bundibugyo District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Conditional Grant to Community Devt Assistants Non Wage	3,593	2,694	3,593
Support Services Conditional Grant (Non-Wage)	55,155	0	55,155
o/w Hard to reach allowances	55,155	0	55,155
Other Revenues	44,084	5,679	2,654
o/w Unspent balances – Other Government Transfers	7,563	0	
o/w Multi-Sectoral Transfers to LLGs	35,903	5,679	2,654
o/w Locally Raised Revenues	618	0	
Development Revenues	102,302	61,447	84,513
District Discretionary Development Grant	41,876	44,830	48,553
o/w LGMSD (Former LGDP)	41,876	44,830	48,553
Other Revenues	60,426	16,617	35,960
o/w Unspent balances – Other Government Transfers		16,617	
o/w Other Transfers from Central Government	30,539	0	
o/w Multi-Sectoral Transfers to LLGs	11,387	0	
o/w Donor Funding	18,500	0	35,960
Total Revenues	476,077	260,027	394,210

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	373,775	194,847	309,697
Wage	216,805	149,740	194,157
Non Wage	156,970	45,107	115,540
<i>Development Expenditure</i>	102,302	61,417	84,513
Domestic Development	83,802	61,417	48,553
Donor Development	18,500	0	35,960
Total Expenditure	476,077	256,264	394,210

Department Revenue and Expenditure Allocations Plans for 2015/16

Revenues will come from Local Revenue, Non wage, UNICEF and Council Grants. Expected total amount is 394,210,000 lower than that of 2014/2015- 476,017,000. UNICEF has scaled down its funding to probation office while DLSP that was supporting FAL and office of the DCDO phased out.

(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	50	9	
No. of Active Community Development Workers		20	
No. FAL Learners Trained	300	64	
No. of Youth councils supported	1	1	
No. of assisted aids supplied to disabled and elderly community	4	2	4
No. of women councils supported	4	1	
Function Cost (UShs '000)	476,077	256,264	394,210
Cost of Workplan (UShs '000):	476,077	256,264	394,210

Vote: 505 Bundibugyo District

Workplan 9: Community Based Services

Planned Outputs for 2015/16

Submission of sector/annual reports to relevant offices
 General servicing & repair of sector vehicles & equipment
 Procure sector office sundries
 Facilitate sector staff to attend w/shops & meetings Train, coach, conduct a TOT for CDOs on community based mobilization and implementation modalities
 Train district , s/c technical staff and district councillors on gender/climate change, and budgeting
 Training district and sub county staff
 PRA for poor communities and linking them to fund

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	710,909	639,068	64,157
<i>District Unconditional Grant (Non-Wage)</i>	<i>3,715</i>	<i>5,871</i>	
o/w District Unconditional Grant - Non Wage	3,715	5,871	
District Equalisation	8,134	0	9,942
o/w District Equalisation Grant	8,134	0	9,942
District Unconditional Grant (Wage)	46,412	16,332	39,607
o/w Transfer of District Unconditional Grant - Wage	46,412	16,332	39,607
Support Services Conditional Grant (Non-Wage)	14,608	304	14,608
o/w Conditional Grant to PAF monitoring	14,608	304	14,608
Other Revenues	638,040	616,561	
o/w Other Transfers from Central Government	638,040	614,560	
o/w Locally Raised Revenues		2,001	
Development Revenues	151,119	277,188	114,906
District Discretionary Development Grant	4,700	94,522	57,072
o/w LGMSD (Former LGDP)	4,700	94,522	57,072
LRDP District discretionary development grant			13,550
o/w Conditional Grant to LRDP			13,550
Other Revenues	146,419	182,666	44,284
o/w Unspent balances – Other Government Transfers	15,442	170,159	
o/w Unspent balances - donor	8,603	0	
o/w Other Transfers from Central Government	77,958	12,507	
o/w Multi-Sectoral Transfers to LLGs	132	0	
o/w Donor Funding	44,284	0	44,284
Total Revenues	862,028	916,256	179,063
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	710,909	639,068	64,157
Wage	46,412	16,332	39,607
Non Wage	664,497	622,736	24,550
Development Expenditure	151,119	93,894	114,906
Domestic Development	98,232	93,894	70,622
Donor Development	52,887	0	44,284
Total Expenditure	862,028	732,961	179,063

Vote: 505 Bundibugyo District

Workplan 10: Planning

Department Revenue and Expenditure Allocations Plans for 2015/16

In 2015/2016 Planning unit projects to receive shillings 179,063,000 compared to 862,028,000 for 2014/2015. The fall has been due to closure of DLSP and budget cuts in LRDP and UNICEF programmes. Population and Housing Census 2014 was a one off activity that contributed over 600,000,000 to department. The remaining balance is for salaries coordination for PAF, LRDP and LMSD.

(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: 1383 Local Government Planning Services			
No of qualified staff in the Unit	6	2	6
No of Minutes of TPC meetings	12	9	
No of minutes of Council meetings with relevant resolutions	6	4	
Function Cost (US\$ '000)	862,028	732,961	179,063
Cost of Workplan (US\$ '000):	862,028	732,961	179,063

Planned Outputs for 2015/16

Training of LCs, Plans. Mainstreaming right based approach programming
 Consultative meetings, Planning meetings, Executive meetings, Sectoral Committee meetings, Councils sessions, writing of plan, Reproduction & Dissemination of the Plan
 Data collection, sector meetings, executive meetings and compilation of BFP, Printing and Binding of BFP
 Document Preparation of sectoral Annual, Quarterly and Monthly workplans, Executive committee, DTTPC, Sectoral committee meetings, Printing and binding and

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	69,627	22,907	49,272
District Unconditional Grant (Non-Wage)	3,820	1,000	3,820
o/w District Unconditional Grant - Non Wage	3,820	1,000	3,820
Urban Unconditional Grant (Wage)	12,002	0	
o/w Transfer of Urban Unconditional Grant - Wage	12,002	0	
District Unconditional Grant (Wage)	34,168	21,407	42,452
o/w Transfer of District Unconditional Grant - Wage	34,168	21,407	42,452
Support Services Conditional Grant (Non-Wage)	3,000	500	3,000
o/w Conditional Grant to PAF monitoring	3,000	500	3,000
Other Revenues	16,637	0	
o/w Multi-Sectoral Transfers to LLGs	15,402	0	
o/w Locally Raised Revenues	1,235	0	
Development Revenues	243	1,060	
District Discretionary Development Grant		1,060	
o/w LGMSD (Former LGDP)		1,060	
Other Revenues	243	0	

Vote: 505 Bundibugyo District

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Multi-Sectoral Transfers to LLGs	243	0	
Total Revenues	69,870	23,967	49,272
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	69,627	22,907	49,272
Wage	46,170	21,407	43,270
Non Wage	23,457	1,500	6,002
<i>Development Expenditure</i>	243	1,060	0
Domestic Development	243	1,060	0
Donor Development	0	0	0
Total Expenditure	69,870	23,967	49,272

Department Revenue and Expenditure Allocations Plans for 2015/16

District internal audit projects to receive shillings 49,272,000 as compared to 69,870,000. The major source is salaries for staff in the department and quarterly reports submission to office of auditor general. The only allocation is from PAF

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports		15/04/2015	15/10/2015
Function Cost (UShs '000)	69,870	23,967	49,272
Cost of Workplan (UShs '000):	69,870	23,967	49,272

Planned Outputs for 2015/16

Auditing of headquarters schools, Health Units, Sub counties and all other government programmes
 Training of teachers in financial management
 Submission of requirements procurement, office renovated supply of items
 Maintenance of motorcycles, computers and other equipments