

Vote: 506 Bushenyi 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 506 Bushenyi 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, Bushenyi 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	523,083	334,075	479,946
2a. Discretionary Government Transfers	2,572,902	1,348,559	2,504,332
2b. Conditional Government Transfers	16,506,991	11,019,065	14,250,449
2c. Other Government Transfers	1,150,275	1,009,447	582,935
3. Local Development Grant	250,132	213,077	230,132
4. Donor Funding	416,504	344,133	27,500
Total Revenues	21,419,887	14,268,356	18,075,294

Planned Revenues for 2015/16

The Local revenues is expected to be 479,946,000= with 145.9m for the District and the rest for LLGs. The major sources are expected to be LST (70.9m) and agency fees. The miscellaneous revenues are expected to be recoveries from District debtors. Compared to 2014/2015, there is the reduction of shs 5.4 m. The decrease is due to reduction in Budgeted miscellaneous revenue for 2015/2016 (shs 155.5m) compared to shs 160,991,000 for 2014/2015.

Conditional Government transfers are estimated to

Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	994,785	612,635	953,315
2 Finance	445,200	214,463	446,431
3 Statutory Bodies	609,341	468,351	952,203
4 Production and Marketing	650,708	134,233	314,977
5 Health	3,381,227	2,061,843	2,448,557
6 Education	12,675,434	8,312,673	11,074,326
7a Roads and Engineering	1,020,234	374,468	967,141
7b Water	374,129	302,910	376,029
8 Natural Resources	154,580	68,000	162,579
9 Community Based Services	346,345	173,439	259,285
10 Planning	723,828	689,499	73,875
11 Internal Audit	44,075	34,045	46,576
Grand Total	21,419,887	13,446,559	18,075,294
	<i>Wage Rec't:</i>	<i>13,528,078</i>	<i>8,108,012</i>
	<i>Non Wage Rec't:</i>	<i>5,916,683</i>	<i>4,359,180</i>
	<i>Domestic Dev't</i>	<i>1,558,622</i>	<i>727,072</i>
	<i>Donor Dev't</i>	<i>416,504</i>	<i>252,294</i>

Planned Expenditures for 2015/16

Total expenditure budget for FY 2015/16 for the Management sector is Shs 953,315,000=of down from 994,785,000. The decrease is mainly due allocations under non wage to cater for last installments on CAOs vehicle .The rest of the revenue budget has been maintained at almost the same level.

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Executive Summary

The total Budget for Finance department is expected to be 446,431,000 almost the same level of what had been planned for the financial year 2014/2015(Total of shs 445,200,187). Local revenues allocated to

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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	479,563	0	157,272
121466 Sector Conditional Grant (Wage)	226,237	0	93,000
o\w Conditional Grant to Agric. Ext Salaries	42,392	0	93,000
o\w NAADS (Districts) - Wage	183,845	0	0
121467 Sector Conditional Grant (Non-Wage)	67,109	0	64,272
o\w Conditional transfers to Production and Marketing	67,109	0	64,272
121470 Development Grant	186,218	0	0
o\w Conditional Grant for NAADS	186,218	0	0
Education	12,335,288	8,305,574	10,647,954
121466 Sector Conditional Grant (Wage)	9,494,701	6,132,050	8,448,306
o\w Conditional Grant to Tertiary Salaries	666,155	416,330	347,326
o\w Conditional Grant to Primary Salaries	7,269,198	4,554,943	6,440,392
o\w Conditional Grant to Secondary Salaries	1,559,349	1,160,777	1,660,588
121467 Sector Conditional Grant (Non-Wage)	2,428,153	1,821,458	2,059,363
o\w Conditional Grant to Secondary Education	1,104,923	827,517	924,768
o\w Conditional Grant to Primary Education	476,969	358,611	489,282
o\w Conditional transfers to School Inspection Grant	43,980	32,945	42,260
o\w Conditional Transfers for Non Wage Technical Institutes	356,977	267,732	268,400
o\w Conditional Transfers for Primary Teachers Colleges	445,303	334,653	334,652
121470 Development Grant	412,434	352,066	140,286
o\w Conditional Grant to SFG	412,434	352,066	140,286
Health	2,853,236	0	2,199,392
121466 Sector Conditional Grant (Wage)	1,811,712	0	1,166,274
o\w Conditional Grant to PHC Salaries	1,811,712	0	1,166,274
121467 Sector Conditional Grant (Non-Wage)	835,253	0	853,652
o\w Conditional Grant to NGO Hospitals	728,888	0	728,888
o\w Conditional Grant to PHC- Non wage	106,365	0	124,764
121470 Development Grant	206,271	0	179,466
o\w Sanitation and Hygiene	35,932	0	143,830
o\w Conditional Grant to PHC - development	170,339	0	35,637
Water and Environment	364,312	304,003	364,312
121467 Sector Conditional Grant (Non-Wage)	8,182	0	8,182
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,182	0	8,182
121470 Development Grant	356,129	304,003	356,129
o\w Conditional transfer for Rural Water	356,129	304,003	356,129
Social Development	51,589	38,691	51,589
121467 Sector Conditional Grant (Non-Wage)	51,589	38,691	51,589
o\w Conditional Grant to Community Devt Assistants Non Wage	12,940	9,705	12,940

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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
o\w Conditional transfers to Special Grant for PWDs	19,285	14,463	19,285
o\w Conditional Grant to Functional Adult Lit	10,127	7,596	10,127
o\w Conditional Grant to Women Youth and Disability Grant	9,237	6,927	9,237
Support Services	271,933	161,469	669,705
121469 Support Services Conditional Grant (Non-Wage)	271,933	161,469	669,705
o\w Pension and Gratuity for Local Governments	0	0	354,136
o\w Conditional Grant to IFMS Running Costs	47,143	35,358	47,143
o\w Conditional Grant to IPPS Recurrent Costs	25,000	18,750	25,000
o\w Conditional Grant to PAF monitoring	42,834	32,124	42,172
o\w Conditional transfers to DSC Operational Costs	49,395	37,047	49,395
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	28,120
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	79,440	17,100	123,737
District Discretionary	2,974,105	1,662,940	2,894,689
121401 District Unconditional Grant (Non-Wage)	807,985	605,988	889,741
o\w District Unconditional Grant - Non Wage	807,985	605,988	889,741
121426 District Discretionary Development Grant	250,132	213,077	230,132
o\w LGMSD (Former LGDP)	250,132	213,077	230,132
121451 District Unconditional Grant (Wage)	1,915,988	843,875	1,774,816
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	87,804	135,889
o\w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
o\w Transfer of District Unconditional Grant - Wage	1,764,917	742,571	1,614,591
Total Revenues	19,330,026	10,472,677	16,984,913
	<i>o\w Wage</i>	<i>13,448,637</i>	<i>6,975,925</i>
	<i>o\w Non Wage</i>	<i>4,470,204</i>	<i>4,596,505</i>
	<i>o\w Development</i>	<i>1,411,184</i>	<i>906,013</i>

(ii) Other Local Government Revenues

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	523,083	334,075	479,946
o\w Miscellaneous	81,855	117,950	60,000
o\w Agency Fees	19,000	256	28,689
o\w Animal & Crop Husbandry related levies	5,500	5,758	5,913
o\w Application Fees	11,500	5,464	8,000
o\w Business licences	15,000	2,612	3,750
o\w Inspection Fees	15,000	5,407	15,000
o\w Land Fees	15,000	12,111	15,000
o\w Liquor licences	5,500	2,346	10,441
o\w Local Service Tax	70,937	38,952	70,937
o\w Locally Raised Revenues	160,991	54	155,500

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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 Advertisements/Billboards	2,500	0	1,000
o/w Market/Gate Charges	16,000	5,795	16,000
o/w Other Fees and Charges	30,000	3,731	18,000
o/w Sale of non-produced government Properties/assets	11,000	2,550	5,000
o/w Property related Duties/Fees	3,000	944	1,000
o/w Unspent balances – Locally Raised Revenues		82,566	5,935
o/w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,000	695	5,000
o/w Registration of Businesses	2,300	3,584	2,000
o/w Rent & rates-produced assets-from private entities	30,000	42,514	40,992
o/w Royalties	18,000	0	8,000
o/w Park Fees	5,000	787	3,788
2c. Other Government Transfers	1,150,275	1,009,447	582,935
o/w YLP recovery		10,736	
o/w Uganda Bureau Of Statistics-CENSUS	574,192	574,192	
o/w Bird Flu surveillance	4,440	0	
o/w CAIP 3	39,300	0	39,300
o/w NIDS	1	0	
o/w Supervision of UNEB Exams	12,500	9,691	12,500
o/w Roads maintenance- URF	519,841	195,440	519,841
o/w Youth Livelihood Grant		48,384	
o/w NTDS	1	0	
o/w Other Transfers from Central Government	0	171,005	11,294
4. Donor Funding	416,504	344,133	27,500
o/w Donor Funding (NIDS)		87,413	
o/w Donor Funding		0	
o/w Death and Birth registration UNICEF	97,625	83,732	
o/w Support to decentralisation for Sustainability	318,879	85,789	27,500
o/w Donor Funding(house to house)		87,199	
Total Revenues	2,089,861	1,687,655	1,090,381
Grand Total	21,419,887	12,160,332	18,075,294

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The Local revenues is expected to be 479,946,000= with 145.9m for the District and the rest for LLGs. The major sources are expected to be LST (70.9m) and agency fees. The miscellaneous revenues are expected to be recoveries from District debtors. Compared to 2014/2015, there is the reduction of shs 5.4 m. The decrease is due to reduction in Budgeted miscellaneous revenue for 2015/2016 (shs 155.5m) compared to shs 160,991,000 for 2014/2015.

(ii) Central Government Transfers

Conditional Government transfers are estimated to yield shs. 14,250,449,000 down compared to shs 16,506,991,000 2014/2015 FY and this decrease is due to adjustments made on conditional salaries. The wages component is expected to take 62% of the total budget. Part of the un conditional grant (196m) will be transferred to LLGs as support to decentralized services at LLGs. Shs 200m of un conditional grant will be used to renovate offices of DSC and shs 200m for construction of VIP latrines in

(iii) Donor Funding

Donor funding has been budgeted at 27,500,000=down from 416,504,000 for 2014/2015. The reduction is because the USAID has considerably reduced its funding programmees to the country. The Donor funds are expected from USAID (Support to

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A. Revenue Performance and Plans

Decentralization for sustainability).

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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	912,268	612,160	930,302
<i>District Unconditional Grant (Non-Wage)</i>	<i>89,267</i>	<i>67,630</i>	<i>117,561</i>
o/w District Unconditional Grant - Non Wage	89,267	67,630	117,561
<i>District Unconditional Grant (Wage)</i>	<i>521,249</i>	<i>218,929</i>	<i>521,249</i>
o/w Transfer of District Unconditional Grant - Wage	521,249	218,929	521,249
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>83,694</i>	<i>54,108</i>	<i>83,694</i>
o/w Conditional Grant to PAF monitoring	11,551	0	11,551
o/w Conditional Grant to IPPS Recurrent Costs	25,000	18,750	25,000
o/w Conditional Grant to IFMS Running Costs	47,143	35,358	47,143
<i>Other Revenues</i>	<i>218,057</i>	<i>271,493</i>	<i>207,798</i>
o/w Multi-Sectoral Transfers to LLGs	164,332	225,692	164,332
o/w Locally Raised Revenues	53,725	45,801	43,466
Development Revenues	82,517	21,416	23,013
<i>District Discretionary Development Grant</i>	<i>25,016</i>	<i>21,341</i>	<i>23,013</i>
o/w LGMSD (Former LGDP)	25,016	21,341	23,013
<i>Other Revenues</i>	<i>57,501</i>	<i>75</i>	
o/w Multi-Sectoral Transfers to LLGs	12,931	0	
o/w Locally Raised Revenues		75	
o/w Donor Funding	44,570	0	
Total Revenues	994,785	633,576	953,315
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>912,268</i>	<i>591,951</i>	<i>930,302</i>
Wage	521,249	205,984	521,249
Non Wage	391,018	385,967	409,053
<i>Development Expenditure</i>	<i>82,517</i>	<i>20,684</i>	<i>23,013</i>
Domestic Development	37,948	20,684	23,013
Donor Development	44,570	0	0
Total Expenditure	994,785	612,635	953,315

Department Revenue and Expenditure Allocations Plans for 2015/16

Total expenditure budget for FY 2015/16 for the Management sector is Shs 953,315,000=of down from 994,785,000. The decrease was the amount shs 40m which was budget for in FY 2014/15 for payment of last instalment of CAOs vehicle .The rest of the revenue budget has been maintained at almost the same level.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	12	12	12
Availability and implementation of LG capacity building policy and plan	Yes	No	No
%age of LG establish posts filled	85	10	90
<i>Function Cost (UShs '000)</i>	<i>994,785</i>	<i>612,635</i>	<i>953,316</i>
Cost of Workplan (UShs '000):	994,785	612,635	953,316

Planned Outputs for 2015/16

The planned outputs under the sector will be 12 support supervision for implementation projects within the district, 4 performance monitoring visits made to support LLGs appraisal exercise for the sectors 1500 staff appraised, 10 capacity building sessions under taken, 1756 staff welfare and safety ensured, staff records updated, coordination of national celebrations held in the District and payroll management.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues			442,807
<i>District Unconditional Grant (Non-Wage)</i>			<i>74,956</i>
o/w District Unconditional Grant - Non Wage			74,956
<i>District Unconditional Grant (Wage)</i>			<i>180,816</i>
o/w Transfer of District Unconditional Grant - Wage			180,816
<i>Support Services Conditional Grant (Non-Wage)</i>			<i>30,621</i>
o/w Conditional Grant to PAF monitoring			30,621
<i>Other Revenues</i>			<i>156,414</i>
o/w Multi-Sectoral Transfers to LLGs			75,390
o/w Locally Raised Revenues			81,024
Development Revenues			3,625
<i>District Discretionary Development Grant</i>			<i>3,625</i>
o/w LGMSD (Former LGDP)			3,625
Total Revenues			446,431
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>434,503</i>	<i>214,463</i>	<i>442,807</i>
Wage	180,816	83,389	180,816
Non Wage	253,687	131,075	261,991
<i>Development Expenditure</i>	<i>10,697</i>	<i>0</i>	<i>3,625</i>
Domestic Development	3,940	0	3,625
Donor Development	6,757	0	0
Total Expenditure	445,200	214,463	446,431

Department Revenue and Expenditure Allocations Plans for 2015/16

The total Budget for Finance department is expected to be 446,431,000 almost the same level of what had been planned

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Workplan 2: Finance

for the financial year 2014/2015 (Total of shs 445,200,187). Local revenues allocated to the sector will be used to finance the Preparation of Budgets, work plan, contract form B, DDP(21m), Printing & stationery-Books of Accs, printed stationery (20m) and operationalisation of revenue enhancement Plan 2015/2016 (15.8m).

(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: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/6/2014	15/01/2015	31/7/2015
Value of LG service tax collection	70937000	35224012	70937000
Value of Hotel Tax Collected	0	0	2000000
Value of Other Local Revenue Collections	285800000	187112652	285800000
Date of Approval of the Annual Workplan to the Council	31/5/2014	31/5/2015	31/5/2015
Date for presenting draft Budget and Annual workplan to the Council	15/3/2015	13/3/2015	15/3/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2013	29/9/2014	30/9/2015
Function Cost (US\$ '000)	445,200	214,463	446,432
Cost of Workplan (US\$ '000):	445,200	214,463	446,432

Planned Outputs for 2015/16

The Activities planned include ; Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries, Inspections done in sub counties for financial management and book keeping carried out, Support supervision for Financial Management at LLG carried out, Revenue mobilization and Support supervision carried out District wide, District Revenue enhancement plan operationalised, Annual work plans, budget estimates, procurement plans, revenue enhancement plans p

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	609,341	519,814	952,203
District Unconditional Grant (Non-Wage)	83,392	133,688	83,392
o/w District Unconditional Grant - Non Wage	83,392	133,688	83,392
District Unconditional Grant (Wage)	184,267	192,843	193,421
o/w Transfer of District Unconditional Grant - Wage	33,196	91,539	33,196
o/w Conditional transfers to Salary and Gratuity for LG elected Political	126,547	87,804	135,889
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
Support Services Conditional Grant (Non-Wage)	156,956	75,237	555,390
o/w Pension and Gratuity for Local Governments			354,136
o/w Conditional transfers to DSC Operational Costs	49,395	37,047	49,395
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	79,440	17,100	123,737
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,120	21,090	28,120
Other Revenues	184,726	118,045	120,000

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Unspent balances – Locally Raised Revenues		14,591	
o/w Multi-Sectoral Transfers to LLGs	48,816	10,377	24,324
o/w Locally Raised Revenues	135,910	93,078	95,676
Total Revenues	609,341	519,814	952,203
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	609,341	468,351	952,203
Wage	263,707	105,793	193,421
Non Wage	345,634	362,558	758,782
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	609,341	468,351	952,203

Department Revenue and Expenditure Allocations Plans for 2015/16

The total Revenue and Expenditure Budget for the statutory Bodies sector is 952,203,000 up from shs 609,341,000 and the increase was due to decentralised pensions and gratuity and increase in monthly councillors emoluments, of which shs.193,421,488 will be spent on wages for both technical and political leaders. Shs.477,873,706 will be spent on gratuity for local Governments. Shs. 280,907,806 will fund district councils, DSC operations, contracts committee activities and Public Accounts co

(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	160	148	200
No. of Land board meetings	4	2	4
No. of Auditor Generals queries reviewed per LG	8	6	8
No. of LG PAC reports discussed by Council	4	3	4
Function Cost (UShs '000)	609,341	468,351	952,203
Cost of Workplan (UShs '000):	609,341	468,351	952,203

Planned Outputs for 2015/16

6 council meetings held, 6 standing committee meetings held for 3 standing committees of council, 4 PAF monitoring visits carried, 12 DLEC meetings held, 10 contract committee meetings held, 10 evaluation committee meetings held, 4 Contracts Committee quarterly report produced, 4 monitoring visits of awarded tenders carried, 2 Auditor general's reports for 2013/2014 reviewed and 6 Internal Audit reports reviewed, 4 PAC quarterly report produced, 3000 candidates shortlisted, interviews carried and

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

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Workplan 4: Production and Marketing

A: Breakdown of Workplan Revenues:				
Recurrent Revenues			311,641	
District Unconditional Grant (Non-Wage)			2,000	
o\w District Unconditional Grant - Non Wage			2,000	
District Unconditional Grant (Wage)			150,291	
o\w Transfer of District Unconditional Grant - Wage			150,291	
Sector Conditional Grant (Wage)			93,000	
o\w Conditional Grant to Agric. Ext Salaries			93,000	
Sector Conditional Grant (Non-Wage)			64,272	
o\w Conditional transfers to Production and Marketing			64,272	
Other Revenues			2,077	
o\w Locally Raised Revenues			2,077	
Development Revenues			3,336	
Other Revenues			3,336	
o\w Locally Raised Revenues			3,336	
Total Revenues			314,977	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure		450,154	134,233	311,641
Wage		376,528	108,801	243,291
Non Wage		73,626	25,431	68,350
Development Expenditure		200,554	0	3,336
Domestic Development		200,554	0	3,336
Donor Development		0	0	0
Total Expenditure		650,708	134,233	314,977

Department Revenue and Expenditure Allocations Plans for 2015/16

The Total budget for production is expected to be Ushs 314,977,000 down from 650,708,000/= and the decrease was due to NAADS funds were not budgeted for at district level: To be spent as follows: Staff Salaries 192,68,2581, PMG 67,109,000, and Local revenue 5,413,202.

(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: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	5	0	0
Function Cost (UShs '000)	382,846	19,608	0
Function: 0182 District Production Services			

Vote: 506 Bushenyi 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 livestock vaccinated	6000	5267	6000
No. of livestock by type undertaken in the slaughter slabs	14000	4965	14000
No. of fish ponds constructed and maintained	0	0	12
No. of fish ponds stocked	0	160	30
Quantity of fish harvested	12000	46779	30000
No. of tsetse traps deployed and maintained	1	1	2
No of plant clinics/mini laboratories constructed	1	1	0
No of plant marketing facilities constructed	1	0	0
Function Cost (US\$ '000)	260,663	109,062	307,776
Function: 0183 District Commercial Services			
No. of opportunitites identified for industrial development	3	4	3
No. of producer groups identified for collective value addition support	10	0	8
No. of value addition facilities in the district	35	0	30
A report on the nature of value addition support existing and needed	yes	NO	yes
No. of Tourism Action Plans and regulations developed	1	0	1
No of awareness radio shows participated in	1	0	1
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1	4
No of businesses inspected for compliance to the law	20	16	20
No of awareness radio shows participated in	1	0	1
No of businesses assisted in business registration process	5	7	6
No. of enterprises linked to UNBS for product quality and standards	2	0	2
No. of producers or producer groups linked to market internationally through UEPB	4	1	4
No. of market information reports disseminated	4	1	4
No of cooperative groups supervised	15	15	20
No. of cooperative groups mobilised for registration	3	2	4
No. of cooperatives assisted in registration	3	2	3
No. of tourism promotion activities mainstreamed in district development plans	1	15	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	52	33	60
Function Cost (US\$ '000)	7,200	5,563	7,200
Cost of Workplan (US\$ '000):	650,708	134,233	314,976

Planned Outputs for 2015/16

We intend to achieve as follows: , Under PMO Payment of salaries, Construction of mini lab phase 2. Under Crops, Control of pests and diseases, pasture improvement and soil and water conservation. Under livestock , vaccination of 6000 animals, advisory services to farmers in 12 LLGs. Under Entomomology and Fisheries , training and followups of beekeepers and fish farmers. Under Commercial services, trade , tourism, industrial development promotion and cooperatives' supervision.

Vote: 506 Bushenyi District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues			2,199,810
<i>District Unconditional Grant (Non-Wage)</i>			5,000
o\w District Unconditional Grant - Non Wage			5,000
<i>District Unconditional Grant (Wage)</i>			174,884
o\w Transfer of District Unconditional Grant - Wage			174,884
<i>Sector Conditional Grant (Wage)</i>			1,166,274
o\w Conditional Grant to PHC Salaries			1,166,274
<i>Sector Conditional Grant (Non-Wage)</i>			853,652
o\w Conditional Grant to PHC- Non wage			124,764
o\w Conditional Grant to NGO Hospitals			728,888
Development Revenues			248,747
<i>District Unconditional Grant (Non-Wage)</i>			7,000
o\w District Unconditional Grant - Non Wage			7,000
<i>District Discretionary Development Grant</i>			34,781
o\w LGMSD (Former LGDP)			34,781
<i>Development Grant</i>			179,466
o\w Sanitation and Hygiene			143,830
o\w Conditional Grant to PHC - development			35,637
<i>Other Revenues</i>			27,500
o\w Donor Funding			27,500
Total Revenues			2,448,557
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,980,448	1,840,141	2,199,810
Wage	2,136,922	1,212,596	1,341,158
Non Wage	843,526	627,545	858,652
<i>Development Expenditure</i>	400,778	221,702	248,747
Domestic Development	206,271	92,608	221,247
Donor Development	194,507	129,094	27,500
Total Expenditure	3,381,227	2,061,843	2,448,557

Department Revenue and Expenditure Allocations Plans for 2015/16

The Total budget for Health sector is expected to be shs 2,448,557,000 down from shs 3,381,227,000 and decline was due to adjustments made on PHC salaries and SDS has reduced donor support and PHC development was reduced from shs 170m to Shs 35m.

(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: 506 Bushenyi District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Number of health facilities reporting no stock out of the 6 tracer drugs.	40	39	0
Number of inpatients that visited the NGO hospital facility	32410	15766	32500
No. and proportion of deliveries conducted in NGO hospitals facilities.	5165	3182	5365
Number of outpatients that visited the NGO hospital facility	110390	49126	110500
Number of outpatients that visited the NGO Basic health facilities	45815	23721	45815
Number of inpatients that visited the NGO Basic health facilities	3034	1617	3034
No. and proportion of deliveries conducted in the NGO Basic health facilities	495	276	500
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2420	1022	2420
Number of trained health workers in health centers	250	172	250
No. of trained health related training sessions held.	4	3	4
Number of outpatients that visited the Govt. health facilities.	246000	183857	246000
Number of inpatients that visited the Govt. health facilities.	3450	3281	3450
No. and proportion of deliveries conducted in the Govt. health facilities	5202	2504	5205
%age of approved posts filled with qualified health workers	85	0	85
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	7190	4294	7190
No of healthcentres rehabilitated	0	0	2
No of staff houses constructed	1	1	0
No of maternity wards rehabilitated	0	0	1
No of OPD and other wards constructed	1	1	1
Function Cost (UShs '000)	3,381,227	2,061,843	2,448,557
Cost of Workplan (UShs '000):	3,381,227	2,061,843	2,448,557

Planned Outputs for 2015/16

Attention will be put on improving Social service coverages like immunisation to 100%, Deliveries in health facilities 75% and Antenatal visits also to 75%. Rolled over projects/constructions will be completed as well as embarking on renovations of buildings at health centres. Sector priorities like the introduction of IPV into routine immunisation will be implemented

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	12,096,637	8,025,609	10,681,051

Vote: 506 Bushenyi District

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
District Unconditional Grant (Wage)	121,328	40,022	121,328
o/w Transfer of District Unconditional Grant - Wage	121,328	40,022	121,328
Sector Conditional Grant (Wage)	9,494,701	6,132,050	8,448,306
o/w Conditional Grant to Tertiary Salaries	666,155	416,330	347,326
o/w Conditional Grant to Secondary Salaries	1,559,349	1,160,777	1,660,588
o/w Conditional Grant to Primary Salaries	7,269,198	4,554,943	6,440,392
Sector Conditional Grant (Non-Wage)	2,428,153	1,821,458	2,059,363
o/w Conditional transfers to School Inspection Grant	43,980	32,945	42,260
o/w Conditional Transfers for Primary Teachers Colleges	445,303	334,653	334,652
o/w Conditional Transfers for Non Wage Technical Institutes	356,977	267,732	268,400
o/w Conditional Grant to Secondary Education	1,104,923	827,517	924,768
o/w Conditional Grant to Primary Education	476,969	358,611	489,282
Other Revenues	52,455	32,079	52,055
o/w Unspent balances – UnConditional Grants		21,214	
o/w Other Transfers from Central Government	12,500	9,691	12,500
o/w Locally Raised Revenues	39,955	1,174	39,555
Development Revenues	578,797	478,794	393,275
District Unconditional Grant (Non-Wage)	118,102	49,602	200,000
o/w District Unconditional Grant - Non Wage	118,102	49,602	200,000
Development Grant	412,434	352,066	140,286
o/w Conditional Grant to SFG	412,434	352,066	140,286
Other Revenues	48,261	77,125	52,989
o/w Multi-Sectoral Transfers to LLGs	48,261	77,125	52,989
Total Revenues	12,675,434	8,504,403	11,074,326

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	12,096,637	8,025,637	10,681,051
Wage	9,616,029	6,172,074	8,569,634
Non Wage	2,480,608	1,853,563	2,111,418
Development Expenditure	578,797	287,036	393,275
Domestic Development	578,797	287,036	393,275
Donor Development	0	0	0
Total Expenditure	12,675,434	8,312,673	11,074,326

Department Revenue and Expenditure Allocations Plans for 2015/16

The total budget for Education for the year 2015/2016 is projected at 11,074,326, 000 down from last FY of 12,675,434,000= for 2014/2015. The decrease was due capitation grant and staff salaries were adjusted downwards. 75% of the sectors budget (shs 8,569,634,000) will go to Staff salaries that are mainly the Teaching staff at all levels. The sector benefits from USE & UPE capitation grants and these will support secondary schools (925m), primary schools (489m) technical (268,m) and primary

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

Vote: 506 Bushenyi 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 teachers paid salaries	1164	1095	1164
No. of qualified primary teachers	1159	1095	1159
No. of pupils enrolled in UPE	44046	44046	44046
No. of student drop-outs	550	169	550
No. of Students passing in grade one	1100	0	1100
No. of pupils sitting PLE	4800	4800	4800
No. of latrine stances constructed	30	30	27
No. of teacher houses constructed	2	2	0
Function Cost (UShs '000)	8,167,051	5,205,157	7,273,009
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	241	241	241
No. of students enrolled in USE	6590	6590	6590
Function Cost (UShs '000)	2,664,272	1,992,663	2,585,356
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	40	36	40
No. of students in tertiary education	0	0	1400
Function Cost (UShs '000)	1,468,435	1,018,718	949,378
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	180	180	180
No. of secondary schools inspected in quarter	20	20	22
No. of tertiary institutions inspected in quarter	5	5	5
No. of inspection reports provided to Council	4	3	3
Function Cost (UShs '000)	373,676	95,980	263,107
Function: 0785 Special Needs Education			
No. of SNE facilities operational	4	1	4
No. of children accessing SNE facilities	4	75	0
Function Cost (UShs '000)	2,000	154	5,000
Cost of Workplan (UShs '000):	12,675,434	8,312,673	11,075,850

Planned Outputs for 2015/16

Payment of salaries to primary and secondary teachers, tertiary and local staff. 3. Inspection schools 4. Conduction of district and UNEB examinations. 5. Disbursement of UPE grants to Schools.6. Conducting co curricular activities. Disbursement of presidential pledges to user schools

Workplan 7a: Roads and Engineering

(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	912,035	585,596	659,754
District Unconditional Grant (Non-Wage)	232,000	142,027	

Vote: 506 Bushenyi District

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w District Unconditional Grant - Non Wage	232,000	142,027	
District Unconditional Grant (Wage)	104,905	54,676	104,905
o/w Transfer of District Unconditional Grant - Wage	104,905	54,676	104,905
Other Revenues	575,130	388,893	554,849
o/w Unspent balances – Other Government Transfers		11,113	
o/w Other Transfers from Central Government	548,341	366,444	519,841
o/w Multi-Sectoral Transfers to LLGs	5,010	2,505	5,010
o/w Locally Raised Revenues	21,779	8,830	29,998
Development Revenues	108,199	62,473	307,387
District Unconditional Grant (Non-Wage)		0	200,000
o/w District Unconditional Grant - Non Wage		0	200,000
District Discretionary Development Grant	66,949	58,732	26,837
o/w LGMSD (Former LGDP)	66,949	58,732	26,837
Other Revenues	41,250	3,741	80,550
o/w Other Transfers from Central Government		0	39,300
o/w Multi-Sectoral Transfers to LLGs	41,250	3,741	41,250
Total Revenues	1,020,234	648,069	967,141

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	912,035	367,919	659,754
Wage	104,905	54,676	104,905
Non Wage	807,130	313,243	554,849
<i>Development Expenditure</i>	108,199	6,550	307,387
Domestic Development	108,199	6,550	307,387
Donor Development	0	0	0
Total Expenditure	1,020,234	374,468	967,141

Department Revenue and Expenditure Allocations Plans for 2015/16

The Total budget for the Roads and Engineering sub sector is projected at Ug Shs 967,141,000= which is lower than the shs 1,020,234,000= for 2014/15 FY. The decrease is mainly due to removal of vehicle maintenance funds of Ug Shs 200,000,000=. The Budgeted funds are to be spent on Roads Maintenance using Grant from Uganda Road Fund-374,115,000=, mechanical imprest 91,000,000= and working on Community Access Roads Maintenance in 9 Subcounties-54,726,000=. Construction of DSC offices-200,000,000=

(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			
No. of Bridges Constructed	2	2	1
No of bottle necks removed from CARs	38	0	38
Length in Km of District roads routinely maintained	305	338	305
No. of bridges maintained	1	1	0
Length in Km. of rural roads constructed	45	30	74
Function Cost (UShs '000)	767,235	323,644	732,133
Function: 0482 District Engineering Services			

Vote: 506 Bushenyi 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)	252,999	50,825	235,008
Cost of Workplan (US\$ '000):	1,020,234	374,468	967,141

Planned Outputs for 2015/16

305km of District Feeder Roads Routinely maintained for 6 months.5.6km of District Feeder Roads spot murramed.88km of District Feeder Roads graded on Force Account.38km of Community Access Roads graded on Force Account. 9-Lines of Culverts installed on District Roads.1 Bridge will be constructed at Rwagasha crossing in Karaaro Parish in Kyeizooba SubCounty using LGMSD funds, Local revenues will be for the renovation of 5 Staff Houses ,Council Hall and Multipurpose Hall and DSC Building and main

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	18,000	9,684	18,000
District Unconditional Grant (Wage)	18,000	9,684	18,000
o\w Transfer of District Unconditional Grant - Wage	18,000	9,684	18,000
Development Revenues	356,129	304,003	358,029
Development Grant	356,129	304,003	356,129
o\w Conditional transfer for Rural Water	356,129	304,003	356,129
Other Revenues		0	1,900
o\w Locally Raised Revenues		0	1,900
Total Revenues	374,129	313,687	376,029
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	18,000	9,684	18,000
Wage	18,000	9,684	18,000
Non Wage	0	0	0
Development Expenditure	356,129	293,226	358,029
Domestic Development	356,129	293,226	358,029
Donor Development	0	0	0
Total Expenditure	374,129	302,910	376,029

Department Revenue and Expenditure Allocations Plans for 2015/16

The total budget for the water subsector is shs 376,029,000 = which is the slightly the same level as that for 2014/15FY. The funds are to be spent as follows:16-Shallow wells, rehabilitation of deep borehole, and construction of Gravity flow schemes.

(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

Vote: 506 Bushenyi District

Workplan 7b: Water

<i>Function: 0981 Rural Water Supply and Sanitation</i>			
No. of supervision visits during and after construction	12	9	12
No. of water points tested for quality	34	34	36
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	28	0	20
% of rural water point sources functional (Gravity Flow Scheme)	91	92	0
% of rural water point sources functional (Shallow Wells)	90	90	0
No. of water pump mechanics, scheme attendants and caretakers trained	15	15	0
No. of water and Sanitation promotional events undertaken	1	1	1
No. of water user committees formed.	15	27	16
No. Of Water User Committee members trained	135	126	144
No. of public latrines in RGCs and public places	0	1	0
No. of springs protected	5	5	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	10	16
No. of deep boreholes drilled (hand pump, motorised)	0	0	1
No. of deep boreholes rehabilitated	5	5	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	1
Function Cost (US\$ '000)	374,129	302,910	376,029
Cost of Workplan (US\$ '000):	374,129	302,910	376,029

Planned Outputs for 2015/16

Shallow wells constructed -16No and Gravity flow scheme constructed -1No

Workplan 8: Natural Resources

(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			162,579
District Unconditional Grant (Non-Wage)			8,000
o\w District Unconditional Grant - Non Wage			8,000
District Unconditional Grant (Wage)			119,919
o\w Transfer of District Unconditional Grant - Wage			119,919
Sector Conditional Grant (Non-Wage)			8,182
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)			8,182
Other Revenues			26,477
o\w Multi-Sectoral Transfers to LLGs			6,434
o\w Locally Raised Revenues			20,043

Vote: 506 Bushenyi District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues			162,579
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	154,580	68,000	162,579
Wage	119,919	59,684	119,919
Non Wage	34,661	8,316	42,660
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	154,580	68,000	162,579

Department Revenue and Expenditure Allocations Plans for 2015/16

The total budget for the Natural resources sector for 2015/16 is shs 162,579,000 up from 154,580,000 which had been planned in 2014/2015. The increment was to allocation to cater for Surveying of Government lands.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	1	2	100
No. of Agro forestry Demonstrations	0	0	5
No. of Water Shed Management Committees formulated	1	1	2
No. of Wetland Action Plans and regulations developed	1	1	10
Area (Ha) of Wetlands demarcated and restored	10	30	10
No. of community women and men trained in ENR monitoring	20	0	0
No. of monitoring and compliance surveys undertaken	24	15	24
No. of new land disputes settled within FY	100	184	100
Function Cost (UShs '000)	154,580	68,000	162,579
Cost of Workplan (UShs '000):	154,580	68,000	162,579

Planned Outputs for 2015/16

Government lands up to at least deed plan level

Number of land titles applications processed from 100 to 130.

Forestry advisory services delivered to 100 farmers on best practice in forest plantation management

One Community Wetland Management Plan implemented

Percentage of restored wetlands increased by 5%.

13 Environment Action Plans for District projects produced

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			

Vote: 506 Bushenyi District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Recurrent Revenues	214,396	114,249	218,897
<i>District Unconditional Grant (Non-Wage)</i>		2,749	4,500
o/w District Unconditional Grant - Non Wage		2,749	4,500
<i>District Unconditional Grant (Wage)</i>	133,185	51,993	133,185
o/w Transfer of District Unconditional Grant - Wage	133,185	51,993	133,185
<i>Sector Conditional Grant (Non-Wage)</i>	51,589	38,691	51,589
o/w Conditional transfers to Special Grant for PWDs	19,285	14,463	19,285
o/w Conditional Grant to Women Youth and Disability Grant	9,237	6,927	9,237
o/w Conditional Grant to Functional Adult Lit	10,127	7,596	10,127
o/w Conditional Grant to Community Devt Assistants Non Wage	12,940	9,705	12,940
<i>Other Revenues</i>	29,621	20,816	29,622
o/w Other Transfers from Central Government	11,294	16,057	11,294
o/w Multi-Sectoral Transfers to LLGs	11,643	0	11,643
o/w Locally Raised Revenues	6,685	4,759	6,685
Development Revenues	131,949	87,623	40,388
<i>District Discretionary Development Grant</i>	43,904	37,419	40,388
o/w LGMSD (Former LGDP)	43,904	37,419	40,388
<i>Other Revenues</i>	88,045	50,205	
o/w Other Transfers from Central Government		10,736	
o/w Locally Raised Revenues	15,000	0	
o/w Donor Funding	73,045	39,469	
Total Revenues	346,345	201,873	259,285

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	214,396	111,177	218,897
Wage	133,185	52,704	133,185
Non Wage	81,211	58,473	85,711
<i>Development Expenditure</i>	131,949	62,263	40,388
Domestic Development	58,904	22,794	40,388
Donor Development	73,045	39,469	0
Total Expenditure	346,345	173,439	259,285

Department Revenue and Expenditure Allocations Plans for 2015/16

The total budget for the Community based services department is planned to be shs 259,285,000 down from 346,345,000 and the decrease was due decline in donor funding SDS.the budget will be spent as under Shs. 71,948,855 to Shs. 133,185,480 and also Shs. 7,794,306 for monitoring Youth Livelihood Programme. The sector plans to spend on activities geared to fulfilling its mandate of championing the cause of vulnerable groups namely; Women, Youth, Children, People with Disabilities, People living

(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

Vote: 506 Bushenyi District

Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of children settled	20	15	20
No. of Active Community Development Workers	17	14	17
No. FAL Learners Trained	3000	2250	3000
No. of children cases (Juveniles) handled and settled	20	15	20
No. of Youth councils supported	10	6	10
No. of assisted aids supplied to disabled and elderly community	30	30	30
No. of women councils supported	10	6	10
Function Cost (UShs '000)	346,346	173,439	259,284
Cost of Workplan (UShs '000):	346,346	173,439	259,284

Planned Outputs for 2015/16

18 community groups assessed for CDD grant and 18 community groups supported with CDD grant. 14 Community Development workers facilitated to implement social development core functions. HIV/AIDS and Gender as cross-cutting issues mainstreamed into district, CSOs and sub-county development and work plans. 180 PWDs households provided with home based care interventions in disability management. 8 PWDs groups for IGAs supported. 30 PWDs provided with assistive devices. 3000 FAL learners targeted

Workplan 10: Planning

(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	618,323	601,594	66,626
District Unconditional Grant (Non-Wage)	10,000	6,909	12,000
o/w District Unconditional Grant - Non Wage	10,000	6,909	12,000
District Unconditional Grant (Wage)	26,729	20,494	26,729
o/w Transfer of District Unconditional Grant - Wage	26,729	20,494	26,729
Other Revenues	581,594	574,192	27,896
o/w Other Transfers from Central Government	573,698	574,192	
o/w Locally Raised Revenues	7,896	0	27,896
Development Revenues	105,505	92,738	7,249
District Discretionary Development Grant	7,880	9,007	7,249
o/w LGMSD (Former LGDP)	7,880	9,007	7,249
Other Revenues	97,625	83,732	
o/w Donor Funding	97,625	83,732	

Vote: 506 Bushenyi District

Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	723,828	694,332	73,875
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	618,323	601,593	66,626
Wage	26,729	20,494	26,729
Non Wage	591,594	581,099	39,896
<i>Development Expenditure</i>	105,505	87,906	7,249
Domestic Development	7,880	4,174	7,249
Donor Development	97,625	83,732	0
Total Expenditure	723,828	689,499	73,875

Department Revenue and Expenditure Allocations Plans for 2015/16

Planning unit has a resource envelope of shs 73,875,000 down from 723,828,000 which had been budgeted last year. The major decrease is due to the allocation of 573m to the sector for Population and housing census which is not included in 2015/2016. The share of local revenues will be spent on facilitating Development planning, coordinating M&E, Preparation of working documents and coordinating projects and programmes.

(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	9	9	9
No of Minutes of TPC meetings	12	0	
Function Cost (UShs '000)	723,828	689,499	73,875
Cost of Workplan (UShs '000):	723,828	689,499	73,875

Planned Outputs for 2015/16

Planned outputs for 2015/2016 include: LGMSD internal assessment conducted, Annual integrated work plans prepared, quarterly monitoring of projects and programmees coordinated, Census activities coordinated, Statistical abstract and logics coordinated, quarterly reports prepared and submitted to the ministry, coordinating SDS activities

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	44,075	34,045	46,576
District Unconditional Grant (Non-Wage)	8,500	9,492	11,000
o/w District Unconditional Grant - Non Wage	8,500	9,492	11,000
District Unconditional Grant (Wage)	30,088	22,135	30,088
o/w Transfer of District Unconditional Grant - Wage	30,088	22,135	30,088
Other Revenues	5,487	2,418	5,488
o/w Locally Raised Revenues	5,487	2,418	5,488

Vote: 506 Bushenyi District

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	44,075	34,045	46,576
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	44,075	34,045	46,576
Wage	30,088	22,135	30,088
Non Wage	13,987	11,910	16,488
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	44,075	34,045	46,576

Department Revenue and Expenditure Allocations Plans for 2015/16

The Audit department will receive the following funds; unconditional wage of shs 46,575,000, unconditional grant of shs 8,500,000 local revenue of shs 5,487,335. (tainability).

(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	2	4
Date of submitting Quaterly Internal Audit Reports	31/10/14	30/4/2015	31/10/15
Function Cost (UShs '000)	44,075	34,045	46,575
Cost of Workplan (UShs '000):	44,075	34,045	46,575

Planned Outputs for 2015/16

The department will produce 4 quarterly audit reports after the audit inspections have been carried.