

Vote: 777 Bushenyi- Ishaka Municipal Council

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 777 Bushenyi- Ishaka Municipal Council 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:

Town Clerk/Accounting Officer, Bushenyi- Ishaka Municipal Council

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

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	810,033	548,720	946,812
2a. Discretionary Government Transfers	788,312	573,501	786,656
2b. Conditional Government Transfers	4,761,280	3,337,551	4,990,283
2c. Other Government Transfers	868,764	617,680	868,402
3. Local Development Grant	119,802	102,119	139,802
4. Donor Funding	90,856	90,856	0
Total Revenues	7,439,047	5,270,426	7,731,954

Planned Revenues for 2015/16

The institution plans to receive 7,174,906,000=, that is 946,812,000=(13.2%) as local revenue and 6,228,094,000=(86.8%) as central government transfers. There is a fall in this year's budget if we compare it with the previous budget 2013/2014 because the central government has cut the IPFs in relation to the last year's budget.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	535,112	455,818	585,223
2 Finance	397,934	199,520	525,922
3 Statutory Bodies	219,309	178,854	858,845
4 Production and Marketing	28,245	10,698	32,414
5 Health	860,617	471,823	698,438
6 Education	4,149,655	2,908,079	3,832,546
7a Roads and Engineering	1,060,499	695,485	1,017,827
7b Water	0	0	0
8 Natural Resources	48,930	18,740	54,439
9 Community Based Services	63,476	51,804	69,513
10 Planning	48,389	35,113	33,126
11 Internal Audit	26,881	19,162	23,661
Grand Total	7,439,047	5,045,096	7,731,954
Wage Rec't:	4,431,534	3,064,652	4,152,986
Non Wage Rec't:	2,440,097	1,709,828	3,150,500
Domestic Dev't	476,559	270,617	428,468
Donor Dev't	90,856	0	0

Planned Expenditures for 2015/16

This institution is estimating to spend 7,174,906,000= compared to the previous year's (2014/2015) estimates which were totalling to 7,439,047,000=. The expenditure is expected to fall this year because the central government has reduced the IPFs for this year in relation to last year's IPFs. However, in particular, the local revenues are expected to increase because taxes formerly not collected by this local government will be collected according to plans that have been put in place. Such tax

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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	10,913	0	15,000
121466 Sector Conditional Grant (Wage)	10,913	0	15,000
o\w Conditional Grant to Agric. Ext Salaries	10,913	0	15,000
Education	4,075,093	2,891,446	3,781,154
121466 Sector Conditional Grant (Wage)	3,578,663	2,500,311	3,329,536
o\w Conditional Grant to Tertiary Salaries	393,464	283,545	377,719
o\w Conditional Grant to Primary Salaries	1,720,377	1,172,578	1,583,383
o\w Conditional Grant to Secondary Salaries	1,464,822	1,044,188	1,368,434
121467 Sector Conditional Grant (Non-Wage)	355,996	271,257	311,333
o\w Conditional Grant to Secondary Education	259,194	194,520	199,608
o\w Conditional transfers to School Inspection Grant	10,989	8,234	16,434
o\w Conditional Grant to Primary Education	85,813	68,503	95,291
121470 Development Grant	140,434	119,878	140,285
o\w Conditional Grant to SFG	140,434	119,878	140,285
Health	513,455	339,532	429,088
121466 Sector Conditional Grant (Wage)	445,618	282,522	392,066
o\w Conditional Grant to PHC Salaries	445,618	282,522	392,066
121467 Sector Conditional Grant (Non-Wage)	8,661	6,496	24,642
o\w Conditional Grant to PHC- Non wage	8,661	6,496	24,642
121470 Development Grant	59,175	50,514	12,380
o\w Conditional Grant to PHC - development	59,175	50,514	12,380
Social Development	11,440	8,580	11,440
121467 Sector Conditional Grant (Non-Wage)	11,440	8,580	11,440
o\w Conditional transfers to Special Grant for PWDs	5,353	4,014	5,353
o\w Conditional Grant to Community Devt Assistants Non Wage	712	534	712
o\w Conditional Grant to Functional Adult Lit	2,811	2,109	2,811
o\w Conditional Grant to Women Youth and Disability Grant	2,564	1,923	2,564
Support Services	97,943	75,528	745,489
121469 Support Services Conditional Grant (Non-Wage)	97,943	75,528	745,489
o\w Conditional Grant to PAF monitoring	12,694	9,519	12,506
o\w Pension for Teachers	0	0	5,380
o\w Pension and Gratuity for Local Governments	0	0	642,525
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	3,909	5,212
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	80,036	62,100	79,866
District Discretionary	172,239	124,583	147,914
121426 District Discretionary Development Grant	119,802	102,119	139,802
o\w LGMSD (Former LGDP)	119,802	102,119	139,802
121451 District Unconditional Grant (Wage)	52,438	22,464	8,112

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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 Grant to DSC Chairs' Salaries	13,500	0	0	
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	22,464	8,112	
Urban Discretionary	788,312	573,501	786,656	
121402 Urban Unconditional Grant (Non-Wage)	363,380	272,535	364,223	
o\w Urban Unconditional Grant - Non Wage	363,380	272,535	364,223	
121450 Urban Unconditional Grant (Wage)	424,932	300,966	422,433	
o\w Transfer of Urban Unconditional Grant - Wage	424,932	300,966	422,433	
Total Revenues	5,669,394	4,013,170	5,916,741	
	<i>o\w Wage</i>	<i>4,512,563</i>	<i>3,106,263</i>	<i>4,167,147</i>
	<i>o\w Non Wage</i>	<i>837,420</i>	<i>634,396</i>	<i>1,457,126</i>
	<i>o\w Development</i>	<i>319,411</i>	<i>272,511</i>	<i>292,468</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	810,033	548,720	946,812
o\w Miscellaneous	4,500	608	104,500
o\w Animal & Crop Husbandry related levies	38,337	29,287	59,267
o\w Application Fees	17,305	5,492	17,305
o\w Business licences	160,500	129,514	167,442
o\w Educational/Instruction related levies	7,000	555	7,000
o\w Inspection Fees	21,600	9,433	27,408
o\w Land Fees	15,750	42,100	15,750
o\w Local Hotel Tax	10,000	2,542	10,000
o\w Advertisements/Billboards	7,900	6,496	7,900
o\w Market/Gate Charges	42,784	9,566	42,784
o\w Unspent balances – Locally Raised Revenues	2,617	2,617	
o\w Other Fees and Charges	18,600	6,197	18,600
o\w Other licences		0	19,395
o\w Park Fees	297,600	201,996	277,672
o\w Property related Duties/Fees	70,000	27,179	70,000
o\w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,700	1,965	3,948
o\w Rent & Rates from other Gov't Units	12,840	2,240	12,840
o\w Local Service Tax	80,000	70,934	85,000
2c. Other Government Transfers	868,764	617,680	868,402
o\w Contribution to PLE exams from UNEB	2,800	3,021	2,800
o\w Uganda Road Fund (DUCAR)	865,602	614,297	865,602
o\w Unspent balances – Conditional Grants	362	362	
4. Donor Funding	90,856	90,856	
o\w Unspent balances - donor	90,856	90,856	

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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
Total Revenues	1,769,653	1,257,256	1,815,214
Grand Total	7,439,047	5,270,426	7,731,954

Planned Revenues for 2015/16

(i) Locally Raised Revenues

In the 2015/2016 F/Y, this LG projects to receive 946,812,000= as local revenue. There is a projected increment because more taxes that were not formerly collected in 2014/2015 are expected to be collected this F/Y . Such taxes will include application fees and ground rent.

(ii) Central Government Transfers

In the F/Y 2014/2015, the LG had planned to receive 6,248,487,000=. This year it is planning to receive 6,137,238,000=. There is a decrement in the grants budget because the government has reduced the wage estimates and PHC development in relation to the previous FY's budget.

(iii) Donor Funding

This LG will spend the 90,586,000= that has been on the account as donor unspent balances hoping that the Japanese government will have approved the changes in the plan of the theatre where this money is supposed to be spent

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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	524,234	462,072	572,514
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>62,799</i>	<i>46,444</i>	<i>70,805</i>
o/w Urban Unconditional Grant - Non Wage	62,799	46,444	70,805
<i>Urban Unconditional Grant (Wage)</i>	<i>154,909</i>	<i>122,638</i>	<i>163,879</i>
o/w Transfer of Urban Unconditional Grant - Wage	154,909	122,638	163,879
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>5,366</i>	<i>2,872</i>	<i>3,810</i>
o/w Conditional Grant to PAF monitoring	5,366	2,872	3,810
<i>Other Revenues</i>	<i>301,160</i>	<i>290,119</i>	<i>334,020</i>
o/w Multi-Sectoral Transfers to LLGs	219,794	219,107	254,087
o/w Locally Raised Revenues	81,367	71,011	79,933
Development Revenues	10,877	6,438	12,709
<i>District Discretionary Development Grant</i>	<i>10,877</i>	<i>6,438</i>	<i>12,709</i>
o/w LGMSD (Former LGDP)	10,877	6,438	12,709
Total Revenues	535,112	468,510	585,223
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>524,234</i>	<i>449,380</i>	<i>572,514</i>
Wage	154,909	122,638	154,909
Non Wage	369,325	326,742	417,605
<i>Development Expenditure</i>	<i>10,877</i>	<i>6,438</i>	<i>12,709</i>
Domestic Development	10,877	6,438	12,709
Donor Development	0	0	0
Total Expenditure	535,112	455,818	585,223

Department Revenue and Expenditure Allocations Plans for 2015/16

In the 2014/2015 F/Y, the department had planned for 535,112,000=.

This F/Y, 2015/2016 the TPC has allocated 585,224,000=, an increment of 9.4 % This increment is expected because Much more mobilisation of the public for tax payment has been planned and this will increase local revenue. It is planned that this 9.4 % increment will be spent on priority areas including public mobilisation for payment of taxes, monitoring of the projects, and training of the staff and political leaders.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	<i>535,112</i>	<i>455,818</i>	<i>585,224</i>
Cost of Workplan (UShs '000):	535,112	455,818	585,224

Planned Outputs for 2015/16

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Workplan 1a: Administration

The department will provide support supervision to Divisions through holding planning and coordination meetings. To improve on team work and knowledge sharing mentoring will be carried out in all departments and division. To ensure accountability of government fund supervision of government programmes will be carried out. The department will further carry out capacity building of it staff to improve on skills mix. Recruitment of new staff will be carried to improve on staffing levels up to 65%

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	397,934	200,734	513,922
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>41,510</i>	<i>13,776</i>	<i>34,442</i>
o/w Urban Unconditional Grant - Non Wage	41,510	13,776	34,442
<i>Urban Unconditional Grant (Wage)</i>	<i>96,630</i>	<i>50,502</i>	<i>96,630</i>
o/w Transfer of Urban Unconditional Grant - Wage	96,630	50,502	96,630
Other Revenues	259,795	136,456	382,850
o/w Multi-Sectoral Transfers to LLGs	181,329	88,484	234,692
o/w Locally Raised Revenues	78,466	47,972	148,158
Development Revenues		0	12,000
<i>Other Revenues</i>		<i>0</i>	<i>12,000</i>
o/w Locally Raised Revenues		0	12,000
Total Revenues	397,934	200,734	525,922
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>397,934</i>	<i>199,520</i>	<i>513,922</i>
Wage	96,630	50,502	96,630
Non Wage	301,304	149,019	417,292
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>12,000</i>
Domestic Development	0	0	12,000
Donor Development	0	0	0
Total Expenditure	397,934	199,520	525,922

Department Revenue and Expenditure Allocations Plans for 2015/16

In the 2014/2015 F/Y, the department had planned to receive 397,934,000= . This year, 2015/2016, TPC has allocated 445,317,000= . There is an increment of 11.9% in the budgeting compared to the previous Fy's budget because the municipality is planning to value private properties in the whole municipality which was not the case last year. Expects to obtain a loan from the bank to value such properties once permission is granted by the permanent secretary ministry of local government.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1481 Financial Management and Accountability(LG)

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Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Date for submitting the Annual Performance Report	20/8/2014	30/03/2015	28/8/2015
Value of LG service tax collection	48275000	42000000	60275000
Value of Hotel Tax Collected	10320000	83000000	10320000
Value of Other Local Revenue Collections	630280000	390784333	630280000
Date of Approval of the Annual Workplan to the Council	30/04/2014	29/4/2015	15/4/2015
Date for presenting draft Budget and Annual workplan to the Council	30/04/2014	14/3/2015	15/4/2015
Date for submitting annual LG final accounts to Auditor General	30/08/2014	30/09/2014	30/8/2015
Function Cost (UShs '000)	397,934	199,520	525,922
Cost of Workplan (UShs '000):	397,934	199,520	525,922

Planned Outputs for 2015/16

The department shall supervise revenue collection and management, accountability and allocation to various departments. To ensure proper spending and accountability municipality budget will prepared and submitted to council for approval. Books of accounts will be closed on monthly base in divisions and quarterly cash flows will be prepared to ease spending forecasts. Final accounts will be prepared to ensure transparency and accountability. There is, however, need for computerization of payment

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	219,309	179,570	809,963
Urban Unconditional Grant (Non-Wage)	10,065	14,899	10,058
o\w Urban Unconditional Grant - Non Wage	10,065	14,899	10,058
Urban Unconditional Grant (Wage)	10,334	7,417	10,334
o\w Transfer of Urban Unconditional Grant - Wage	10,334	7,417	10,334
District Unconditional Grant (Wage)	52,438	22,464	8,112
o\w Conditional transfers to Salary and Gratuity for LG elected Political	38,938	22,464	8,112
o\w Conditional Grant to DSC Chairs' Salaries	13,500	0	0
Support Services Conditional Grant (Non-Wage)	86,403	67,365	735,459
o\w Pension for Teachers			5,380
o\w Pension and Gratuity for Local Governments			642,525
o\w Conditional transfers to Councillors allowances and Ex- Gratia for L	80,036	62,100	79,866
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	5,212	3,909	5,212
o\w Conditional Grant to PAF monitoring	1,154	1,356	2,476
Other Revenues	60,070	67,425	46,001
o\w Multi-Sectoral Transfers to LLGs	32,476	35,878	
o\w Locally Raised Revenues	27,594	31,547	46,001
Development Revenues		0	48,882
Other Revenues		0	48,882

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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 Multi-Sectoral Transfers to LLGs		0	48,882
Total Revenues	219,309	179,570	858,845
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	219,309	178,854	809,963
Wage	10,334	7,417	10,334
Non Wage	208,975	171,437	799,630
<i>Development Expenditure</i>	0	0	48,882
Domestic Development	0	0	48,882
Donor Development	0	0	0
Total Expenditure	219,309	178,854	858,845

Department Revenue and Expenditure Allocations Plans for 2015/16

In the 2014/2015 Financial year, the department had planned to spend 219,309,000= The current budget 2015/2016 is 210,940,000=which reflects a decrement of 3.8 %. The budget has reduced in relation the last FY's budget because of the fact that central government has money to pay political leaders salaries. Only IPFs for their gratuity have be released to this LG. Hence a slary shortfall is projected in this area.

(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			
<i>Function Cost (UShs '000)</i>	219,309	178,854	858,845
Cost of Workplan (UShs '000):	219,309	178,854	858,845

Planned Outputs for 2015/16

For effective supervision and coordination of government programs the sector will carry out 12 executive meeting and 6 council sessions. The department will further mobilize communities for government programs through sensitization exercises. It will facilitate policies to be made and approved, monitoring and overseeing government programs, contracts committee meetings to be held to prequalify and award service providers, Meetings of council, standing committees and executive and reports approv

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	28,245	10,716	32,414
<i>Urban Unconditional Grant (Non-Wage)</i>	4,153	3,878	1,089
o/w Urban Unconditional Grant - Non Wage	4,153	3,878	1,089
<i>Urban Unconditional Grant (Wage)</i>	12,179	0	12,179
o/w Transfer of Urban Unconditional Grant - Wage	12,179	0	12,179
<i>Sector Conditional Grant (Wage)</i>	10,913	0	15,000

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Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Conditional Grant to Agric. Ext Salaries	10,913	0	15,000
Other Revenues	1,000	6,839	4,146
o/w Locally Raised Revenues	1,000	6,839	4,146
Total Revenues	28,245	10,716	32,414

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	28,245	10,698	32,414
Wage	23,092	0	23,092
Non Wage	5,153	10,698	9,322
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	28,245	10,698	32,414

Department Revenue and Expenditure Allocations Plans for 2015/16

The TPC has allocated 32,414,000= compared to 28,245,000= in the previous 2014/2015 budget. The figure for this year is bigger than that of last financial year because this year more expenditure is expected in the department and will go for the improvement of food security. This is the reason for the increment.

(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: 0182 District Production Services			
<i>Function Cost (UShs '000)</i>	26,245	5,842	6,285
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	4	3	4
No. of trade sensitisation meetings organised at the district/Municipal Council	6	4	4
No of businesses inspected for compliance to the law	1961	1994	1888
No of businesses issued with trade licenses	1961	1994	1600
A report on the nature of value addition support existing and needed		No	
<i>Function Cost (UShs '000)</i>	2,000	4,857	26,129
Cost of Workplan (UShs '000):	28,245	10,698	32,414

Planned Outputs for 2015/16

The department will emphasize sensitization of communities on activities that are aimed at increasing food for both domestic and commercial use. Such activities will include: sensitizing communities on how to fight banana bacterial wilt, how to produce manure from the readily available garbage, proper use of fertilizers, and use of modern methods of farming.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15	2015/16
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Workplan 5: Health

	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	588,905	402,726	562,058
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>33,396</i>	<i>7,143</i>	<i>59,955</i>
o/w Urban Unconditional Grant - Non Wage	33,396	7,143	59,955
<i>Urban Unconditional Grant (Wage)</i>	<i>4,500</i>	<i>0</i>	<i>4,500</i>
o/w Transfer of Urban Unconditional Grant - Wage	4,500	0	4,500
<i>Sector Conditional Grant (Wage)</i>	<i>445,618</i>	<i>282,522</i>	<i>392,066</i>
o/w Conditional Grant to PHC Salaries	445,618	282,522	392,066
<i>Sector Conditional Grant (Non-Wage)</i>	<i>8,661</i>	<i>6,496</i>	<i>24,642</i>
o/w Conditional Grant to PHC- Non wage	8,661	6,496	24,642
<i>Other Revenues</i>	<i>96,730</i>	<i>106,565</i>	<i>80,894</i>
o/w Unspent balances – UnConditional Grants	362	362	
o/w Multi-Sectoral Transfers to LLGs	74,353	82,443	60,155
o/w Locally Raised Revenues	22,015	23,760	20,739
Development Revenues	362,569	282,226	136,380
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>100,000</i>	<i>50,000</i>	<i>100,000</i>
o/w Urban Unconditional Grant - Non Wage	100,000	50,000	100,000
<i>Development Grant</i>	<i>59,175</i>	<i>50,514</i>	<i>12,380</i>
o/w Conditional Grant to PHC - development	59,175	50,514	12,380
<i>Other Revenues</i>	<i>203,393</i>	<i>181,712</i>	<i>24,000</i>
o/w Unspent balances - donor	90,856	90,856	
o/w Unspent balances - donor	90,856	0	
o/w Unspent balances - donor	0	90,856	
o/w Multi-Sectoral Transfers to LLGs	21,680	0	
o/w Locally Raised Revenues	0	0	24,000
Total Revenues	951,474	684,953	698,438
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>588,905</i>	<i>371,309</i>	<i>562,058</i>
Wage	445,618	279,886	392,106
Non Wage	143,287	91,423	169,952
<i>Development Expenditure</i>	<i>271,712</i>	<i>100,514</i>	<i>136,380</i>
Domestic Development	180,856	100,514	136,380
Donor Development	90,856	0	0
Total Expenditure	860,617	471,823	698,438

Department Revenue and Expenditure Allocations Plans for 2015/16

The TPC has allocated Ush789,294,000 = compared to the previous year's budget (2014/2015) which was 860,017,000= . There is a decrease of 8.3%. The fall in the budget is due to the fact that the central government has drastically reduced the PHC development. The projects that were intended to be financed by this source will stall for this year especially those that were not finished like the construction of a staff house at Bushenyi HCIV which is only roofed and needs more money for completion.

(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: 777 Bushenyi- Ishaka Municipal Council

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
Function: 0881 Primary Healthcare			
Number of trained health workers in health centers	26	26	26
No. of trained health related training sessions held.	3	3	3
Number of outpatients that visited the Govt. health facilities.	33215	25322	28100
Number of inpatients that visited the Govt. health facilities.	14235	9649	13000
No. and proportion of deliveries conducted in the Govt. health facilities	425	310	433
%age of approved posts filled with qualified health workers	51	51	51
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	900	1008	1012
No of healthcentres constructed	1	1	1
No of staff houses constructed	1	1	1
No of staff houses rehabilitated	1	0	0
No of theatres constructed	1	0	1
Function Cost (UShs '000)	860,618	471,823	698,438
Cost of Workplan (UShs '000):	860,618	471,823	698,438

Planned Outputs for 2015/16

Planned medium term activities include Immunization of 100% of the children under 5yrs, infectious disease control, improved sanitation and promoting safe motherhood, improving child health care, increasing OPD attendance from 42% to 70%. The department will continue to improve on efficiency and effectiveness by carrying out 12 supervision visits to Lower health units, 16 Immunization outreaches in communities, 72 TB Patients followed up, 16 school visited on school health program, 200 males ci

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	3,992,804	2,804,857	3,692,260
Urban Unconditional Grant (Non-Wage)	10,620	10,266	4,000
o/w Urban Unconditional Grant - Non Wage	10,620	10,266	4,000
Urban Unconditional Grant (Wage)	24,092	15,328	24,092
o/w Transfer of Urban Unconditional Grant - Wage	24,092	15,328	24,092
Sector Conditional Grant (Wage)	3,578,663	2,500,311	3,329,536
o/w Conditional Grant to Tertiary Salaries	393,464	283,545	377,719
o/w Conditional Grant to Secondary Salaries	1,464,822	1,044,188	1,368,434
o/w Conditional Grant to Primary Salaries	1,720,377	1,172,578	1,583,383
Sector Conditional Grant (Non-Wage)	355,996	271,257	311,333
o/w Conditional transfers to School Inspection Grant	10,989	8,234	16,434
o/w Conditional Grant to Secondary Education	259,194	194,520	199,608
o/w Conditional Grant to Primary Education	85,813	68,503	95,291

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Other Revenues	23,433	7,695	23,300
o/w Other Transfers from Central Government	2,800	3,021	2,800
o/w Multi-Sectoral Transfers to LLGs	1,400	253	0
o/w Locally Raised Revenues	19,233	4,421	20,500
Development Revenues	156,851	119,878	140,285
Development Grant	140,434	119,878	140,285
o/w Conditional Grant to SFG	140,434	119,878	140,285
Other Revenues	16,417	0	
o/w Multi-Sectoral Transfers to LLGs	16,417	0	
Total Revenues	4,149,655	2,924,735	3,832,546

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,992,804	2,788,200	3,692,260
Wage	3,578,663	2,515,638	3,353,627
Non Wage	414,141	272,562	338,633
Development Expenditure	156,851	119,878	140,285
Domestic Development	156,851	119,878	140,285
Donor Development	0	0	0
Total Expenditure	4,149,655	2,908,079	3,832,546

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is planning to spend 3,832,546,000= compared to 4,149,655,000= for the F/Y 2014/2015. This a 7.6 % decrease in comparison with last year's budget. The reduction is as a result of the central government's reduction in the wage bill for the department. It is therefore projected that there will be shortfall in wage expenditure of the department in the FY 2015/2016.

(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	261	253	270
No. of qualified primary teachers	253	253	270
No. of pupils enrolled in UPE	8634	8634	7895
No. of student drop-outs	50	22	25
No. of Students passing in grade one	700	512	550
No. of pupils sitting PLE	1250	1250	1212
No. of classrooms constructed in UPE	2	2	2
No. of latrine stances constructed	20	15	15
Function Cost (UShs '000)	1,973,554	1,363,099	1,818,959
Function: 0782 Secondary Education			

Vote: 777 Bushenyi- Ishaka Municipal Council

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	169	169	169
No. of students passing O level	465	512	1600
No. of students sitting O level	1326	1000	1680
No. of students enrolled in USE	2326	2326	1864
Function Cost (US\$ '000)	1,724,017	1,219,422	1,568,042
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	49	49	49
No. of students in tertiary education	450	450	450
Function Cost (US\$ '000)	393,464	283,544	377,719
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	51	51	53
No. of secondary schools inspected in quarter	8	8	18
No. of tertiary institutions inspected in quarter	6	6	6
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	58,620	42,013	67,826
Cost of Workplan (US\$ '000):	4,149,655	2,908,079	3,832,546

Planned Outputs for 2015/16

The department will continue to improve on the literacy levels through supporting UPE program by remitting UPE funds to all government primary schools and inspection of government primary and private primary schools. Secondary and tertiary institutions will be enhanced in this year. To improve on mobilization of parents and schools committees, the department will be sending a representative to BoG and school management committees. Inspection will be done to all schools to improve on attendance o

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	959,951	688,175	954,281
Urban Unconditional Grant (Non-Wage)	15,331	20,054	6,000
o/w Urban Unconditional Grant - Non Wage	15,331	20,054	6,000
Urban Unconditional Grant (Wage)	62,493	42,824	62,493
o/w Transfer of Urban Unconditional Grant - Wage	62,493	42,824	62,493
Other Revenues	882,128	625,297	885,788
o/w Other Transfers from Central Government	865,602	614,297	865,602
o/w Locally Raised Revenues	16,526	11,000	20,186
Development Revenues	100,548	75,119	63,547
Urban Unconditional Grant (Non-Wage)	8,225	15,021	
o/w Urban Unconditional Grant - Non Wage	8,225	15,021	
District Discretionary Development Grant	46,731	54,389	63,547
o/w LGMSD (Former LGDP)	46,731	54,389	63,547

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<i>Other Revenues</i>	45,592	5,709	
o/w Locally Raised Revenues	45,592	5,709	
Total Revenues	1,060,499	763,294	1,017,827
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	959,951	667,405	954,281
Wage	62,493	42,824	62,493
Non Wage	897,458	624,581	891,788
<i>Development Expenditure</i>	100,548	28,081	63,547
Domestic Development	100,548	28,081	63,547
Donor Development	0	0	0
Total Expenditure	1,060,499	695,485	1,017,827

Department Revenue and Expenditure Allocations Plans for 2015/16

The TPC has allocated 1,017,827,000= to the department compared to 1,060,490,000= for 2014/2015. There is a decrement of 4%. The department has reduced its budget because this year TPC has deemed it necessary to spend a reasonable amount of locally raised revenue to the purchase of office equipment that is drastically lacking hence leading to a fall in investment in service delivery projects.

(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 urban roads resealed	0	1	1
Length in Km of urban unpaved roads rehabilitated	55	45	55
No. of bottlenecks cleared on community Access Roads	6	4	6
Length in Km of District roads routinely maintained	79	66	79
Length in Km of District roads periodically maintained	47	44	47
No. of bridges maintained	39	32	39
Length in Km. of rural roads constructed	3	0	0
Function Cost (UShs '000)	1,030,912	675,866	984,327
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	29,587	19,620	33,500
Cost of Workplan (UShs '000):	1,060,499	695,485	1,017,827

Planned Outputs for 2015/16

The department will continue to improve on the road infrastructure so as to ease communication and access to market for the population. Periodically maintain 52km and under routine maintenance 78km of roads are to be maintained using road gangs, Resealing of KIU to Kijumo road(0.8KM) will be started and finished.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 7b: Water

Department Revenue and Expenditure Allocations Plans for 2015/16

(ii) Summary of Past and Planned Workplan Outputs

Planned Outputs for 2015/16

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:			
<i>Recurrent Revenues</i>	46,099	21,922	54,439
<i>Urban Unconditional Grant (Non-Wage)</i>	9,469	5,510	2,000
o\w Urban Unconditional Grant - Non Wage	9,469	5,510	2,000
<i>Urban Unconditional Grant (Wage)</i>	11,559	8,818	11,559
o\w Transfer of Urban Unconditional Grant - Wage	11,559	8,818	11,559
<i>Other Revenues</i>	25,071	7,593	40,880
o\w Locally Raised Revenues	25,071	7,593	40,880
<i>Development Revenues</i>	2,831	0	
<i>Other Revenues</i>	2,831	0	
o\w Locally Raised Revenues	2,831	0	
Total Revenues	48,930	21,922	54,439
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	46,099	18,740	54,439
Wage	11,559	8,818	11,559
Non Wage	34,540	9,922	42,880
<i>Development Expenditure</i>	2,831	0	0
Domestic Development	2,831	0	0
Donor Development	0	0	0
Total Expenditure	48,930	18,740	54,439

Department Revenue and Expenditure Allocations Plans for 2015/16

The TPC has allocated 54,439,000= in 2015/2016 F/Y compared to 48,930,000= in the 2014/2015 F/Y. There is an increment of 11.3%. This increment is due to the fact that this financial year there is need to increase expenditure on Physical planning and this where the money will be spent.

(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			
No. of monitoring and compliance surveys undertaken	4	3	3
No. of new land disputes settled within FY	1	1	1
<i>Function Cost (UShs '000)</i>	48,930	18,740	54,439

Vote: 777 Bushenyi- Ishaka Municipal Council

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
Cost of Workplan (UShs '000):	48,930	18,740	54,439

Planned Outputs for 2015/16

The planned outputs for 2015/16 include, Routine physical planning and surveying activities carried out, Towns and trading centres planned, Routine field inspections for development control and structure plan compliance carried out, Land and physical planning office equipped, Towns aesthetic/ visual and beauty improved, Official trips made and workshops conducted

Workplan 9: Community Based Services

(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	47,050	38,099	54,848
Urban Unconditional Grant (Non-Wage)	6,169	7,555	3,000
o/w Urban Unconditional Grant - Non Wage	6,169	7,555	3,000
Urban Unconditional Grant (Wage)	25,408	18,948	25,408
o/w Transfer of Urban Unconditional Grant - Wage	25,408	18,948	25,408
Sector Conditional Grant (Non-Wage)	11,440	8,580	11,440
o/w Conditional transfers to Special Grant for PWDs	5,353	4,014	5,353
o/w Conditional Grant to Women Youth and Disability Grant	2,564	1,923	2,564
o/w Conditional Grant to Functional Adult Lit	2,811	2,109	2,811
o/w Conditional Grant to Community Devt Assistants Non Wage	712	534	712
Other Revenues	4,032	3,016	15,000
o/w Locally Raised Revenues	4,032	3,016	15,000
Development Revenues	16,426	13,706	14,665
Other Revenues	16,426	13,706	14,665
o/w Multi-Sectoral Transfers to LLGs	15,926	13,706	14,665
o/w Locally Raised Revenues	500	0	
Total Revenues	63,476	51,804	69,513
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	47,050	38,099	54,848
Wage	25,408	18,948	25,408
Non Wage	21,642	19,151	29,440
Development Expenditure	16,426	13,706	14,665
Domestic Development	16,426	13,706	14,665
Donor Development	0	0	0
Total Expenditure	63,476	51,804	69,513

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is planning to spend 69,513,000= compared to 63,476,000= of 2014/2015. There is an increase of 9.5%. The increase is due to the fact that the department wants to emphasize more on monitoring of the youth livelihood projects hence increased expenditure. Also, the department wants to do more sensitisation of the

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 9: Community Based Services

communities against involvement in violence related to the general elections.

(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: 1081 Community Mobilisation and Empowerment			
No. of children settled	8	5	8
No. of Active Community Development Workers	4	3	4
No. FAL Learners Trained	370	471	370
No. of children cases (Juveniles) handled and settled	06	4	6
No. of Youth councils supported	4	3	0
No. of assisted aids supplied to disabled and elderly community	6	4	6
No. of women councils supported	4	3	4
Function Cost (UShs '000)	63,476	51,804	69,512
Cost of Workplan (UShs '000):	63,476	51,804	69,512

Planned Outputs for 2015/16

The department will sensitize 3 communities in each division on HIV/AIDs in three divisions to reduce on its spread. To improve on literacy rates 340 FAL learners will be trained and facilitated. The department will also implement its mandate, of increasing incomes of communities by supporting 9 CDD groups and 3 groups for PWDs under special grant in income generating activities. It will further intensify on the monitoring of communities by carrying 4 monitoring and support supervision, to impro

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	40,220	33,113	33,126
Urban Unconditional Grant (Non-Wage)	11,159	8,388	11,152
o/w Urban Unconditional Grant - Non Wage	11,159	8,388	11,152
Urban Unconditional Grant (Wage)	11,469	8,818	
o/w Transfer of Urban Unconditional Grant - Wage	11,469	8,818	
Support Services Conditional Grant (Non-Wage)	4,974	3,714	4,972
o/w Conditional Grant to PAF monitoring	4,974	3,714	4,972
Other Revenues	12,618	12,193	17,001
o/w Unspent balances – Locally Raised Revenues	2,617	0	
o/w Locally Raised Revenues	10,001	12,193	17,001
Development Revenues	8,169	2,000	
District Discretionary Development Grant	8,169	2,000	
o/w LGMSD (Former LGDP)	8,169	2,000	

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	48,389	35,113	33,126
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	40,220	33,113	33,126
Wage	11,469	8,818	11,469
Non Wage	28,751	24,295	21,657
<i>Development Expenditure</i>	8,169	2,000	0
Domestic Development	8,169	2,000	0
Donor Development	0	0	0
Total Expenditure	48,389	35,113	33,126

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is planning to spend 33,126,000= this F/Y 2015/2016 compared to 2014/2015's 48,389,000=. There is a decrement of 31.6%. The budget has reduced in relation to the previous years budget because the previous years budget included some capital purchases which are not in this financial's budget. Further, in the last FY's budget, the department had planned for the preparation of the Municipal Development Plan II which is not the case this year.

(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	1	1	1
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
Function Cost (UShs '000)	48,389	35,113	33,126
Cost of Workplan (UShs '000):	48,389	35,113	33,126

Planned Outputs for 2015/16

To improve on participatory planning the department will hold a budget conference which will give an input to generate the BFP. In addition, to improve on data based planning, one statistical abstract will be produced and will be supported by quarterly statistical reports. The department will update one integrated annual work plan and update 5 year development plan to effectively capture the key MC challenges and priorities. To improve on reporting and accountability 4 quarterly OBTR reports will

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	26,881	19,612	23,661
Urban Unconditional Grant (Non-Wage)	8,620	6,678	1,567
o/w Urban Unconditional Grant - Non Wage	8,620	6,678	1,567
Urban Unconditional Grant (Wage)	11,360	9,163	11,360

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Transfer of Urban Unconditional Grant - Wage	11,360	9,163	11,360
Support Services Conditional Grant (Non-Wage)	1,200	916	1,248
o/w Conditional Grant to PAF monitoring	1,200	916	1,248
Other Revenues	5,701	2,855	9,487
o/w Locally Raised Revenues	5,701	2,855	9,487
Total Revenues	26,881	19,612	23,661

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	26,881	19,162	23,661
Wage	11,360	9,163	11,360
Non Wage	15,521	9,999	12,302
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	26,881	19,162	23,661

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will spend 23,661,000= this Financial year compared to 26,881,000= for the year 2013/2014. There is a fall in the budget of about 12%. The fall is because this year, no capital purchases are expected in the department.

(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	21	15	21
Date of submitting Quaterly Internal Audit Reports	15/10/2014	15/04/2015	15/10/2014
Function Cost (UShs '000)	26,880	19,162	23,661
Cost of Workplan (UShs '000):	26,880	19,162	23,661

Planned Outputs for 2015/16

30 audits on departments, government projects and divisions will be made. 4 quaterly audit reports will be produced.