

# Vote: 507 Busia District

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## Structure of Performance Contract

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### Terms and Conditions

#### Executive Summary

**A: Revenue Performance and Plans FY 2015/16**

**B: Summary of Department Performance and Plans by Workplan**

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## Terms and Conditions

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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 507 Busia 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](http://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, Busia District**

**Permanent Secretary / Secretary to Treasury**

Date:

Date:

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

# Vote: 507 Busia District

## 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	434,912	117,738	291,803
2a. Discretionary Government Transfers	1,573,413	1,114,493	1,468,148
2b. Conditional Government Transfers	16,675,531	12,638,009	16,346,055
2c. Other Government Transfers	6,394,728	3,109,016	2,541,520
3. Local Development Grant	473,111	403,233	361,195
4. Donor Funding	111,260	72,292	213,009
<b>Total Revenues</b>	<b>25,662,955</b>	<b>17,454,779</b>	<b>21,221,730</b>

#### Planned Revenues for 2015/16

The District expects to receive and operate a total budget of UGX. 21,221,730,000 down from UGX 25,662,955,000 in 2014/15 financial year, a decrease of 17.3% because of the closure of DLSP by 31st December, 2014 and NUSAF II. Specifically, there is a projected reduction of Ushs. 3,882,185,000 under other Government Transfers in the areas of the District Livelihood Support programme that will end in December, 2014 and having absorbed all the budgetary allocations under NUSAF II by close of the F

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	2,313,654	1,800,092	769,320
2 Finance	452,874	288,717	438,896
3 Statutory Bodies	545,175	224,161	1,309,179
4 Production and Marketing	909,459	309,848	433,484
5 Health	2,192,920	1,442,908	2,243,380
6 Education	12,748,743	9,741,544	12,067,714
7a Roads and Engineering	3,791,840	402,851	2,173,000
7b Water	519,193	86,005	490,112
8 Natural Resources	103,128	56,968	84,610
9 Community Based Services	1,151,098	570,436	1,072,177
10 Planning	889,008	782,731	91,578
11 Internal Audit	45,864	27,903	48,280
<b>Grand Total</b>	<b>25,662,955</b>	<b>15,734,165</b>	<b>21,221,730</b>
Wage Rec't:	12,710,799	9,596,266	11,874,389
Non Wage Rec't:	5,501,054	3,791,850	5,308,755
Domestic Dev't	7,339,842	2,278,295	3,825,577
Donor Dev't	111,260	67,755	213,009

#### Planned Expenditures for 2015/16

The expenditure plans for the FY 2015/2016 amount to a total of UGX. 21,221,730,000 down from UGX 25,662,955,000 in 2014/15 financial year, a decrease of 17.3%. Of the expected Budget, Ushs. 11,874,389,000 down from UGX 12,710,799,000 (6.5%) will cater for wages, the reduction being as a result of laying off NAADS Staff while Non-wage is expected to perform at the same level save for capitation grant due to changes in pupil enrolment. Domestic development will reduce by UGX 3,549,417,000 (48.4%)

# Vote: 507 Busia District

## 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
<b>Agriculture</b>	<b>695,035</b>	<b>376,457</b>	<b>331,989</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>312,405</b>	<b>238,067</b>	<b>134,574</b>
o\w Conditional Grant to Agric. Ext Salaries	71,560	59,969	134,574
o\w NAADS (Districts) - Wage	240,845	178,098	0
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>184,519</b>	<b>138,390</b>	<b>197,415</b>
o\w Conditional transfers to Production and Marketing	184,519	138,390	197,415
<b>121470 Development Grant</b>	<b>198,111</b>	<b>0</b>	<b>0</b>
o\w Conditional Grant for NAADS	198,111	0	0
<b>Works and Transport</b>	<b>268,829</b>	<b>229,481</b>	<b>268,829</b>
<b>121470 Development Grant</b>	<b>268,829</b>	<b>229,481</b>	<b>268,829</b>
o\w Roads Rehabilitation Grant	268,829	229,481	268,829
<b>Education</b>	<b>12,660,707</b>	<b>9,906,678</b>	<b>11,967,706</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>9,708,544</b>	<b>7,712,014</b>	<b>9,184,670</b>
o\w Conditional Grant to Secondary Salaries	1,731,133	1,233,415	1,526,587
o\w Conditional Grant to Tertiary Salaries	492,619	320,701	385,853
o\w Conditional Grant to Primary Salaries	7,484,792	6,157,897	7,272,230
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>2,569,027</b>	<b>1,867,607</b>	<b>2,333,598</b>
o\w Conditional Grant to Secondary Education	1,342,411	1,007,442	1,174,113
o\w Conditional Transfers for Non Wage Community Polytechnics	102,852	73,824	67,400
o\w Conditional Transfers for Non Wage Technical Institutes	133,187	99,891	134,200
o\w Conditional transfers to School Inspection Grant	37,919	28,407	35,508
o\w Conditional Transfers for Primary Teachers Colleges	201,979	149,478	149,479
o\w Conditional Grant to Primary Education	750,678	508,565	772,898
<b>121470 Development Grant</b>	<b>383,135</b>	<b>327,057</b>	<b>449,438</b>
o\w Conditional Grant to SFG	383,135	327,057	449,438
<b>Health</b>	<b>2,065,859</b>	<b>1,439,725</b>	<b>1,994,041</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>1,451,406</b>	<b>950,688</b>	<b>1,468,053</b>
o\w Conditional Grant to PHC Salaries	1,451,406	950,688	1,468,053
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>342,371</b>	<b>256,778</b>	<b>368,449</b>
o\w Conditional Grant to NGO Hospitals	92,178	69,132	92,178
o\w Conditional Grant to District Hospitals	109,335	82,002	109,335
o\w Conditional Grant to PHC- Non wage	140,859	105,644	166,937
<b>121470 Development Grant</b>	<b>272,083</b>	<b>232,259</b>	<b>157,539</b>
o\w Conditional Grant to PHC - development	272,083	232,259	157,539
<b>Water and Environment</b>	<b>479,481</b>	<b>404,878</b>	<b>479,481</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>42,672</b>	<b>32,004</b>	<b>42,672</b>
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	20,672	15,504	20,672
o\w Sanitation and Hygiene	22,000	16,500	22,000

# Vote: 507 Busia District

## A. Revenue Performance and Plans

<i>US\$ 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>121470 Development Grant</b>	<b>436,809</b>	<b>372,874</b>	<b>436,809</b>
o\w Conditional transfer for Rural Water	436,809	372,874	436,809
<b>Social Development</b>	<b>72,172</b>	<b>54,129</b>	<b>72,172</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>72,172</b>	<b>54,129</b>	<b>72,172</b>
o\w Conditional Grant to Community Devt Assistants Non Wage	20,707	15,531	20,707
o\w Conditional Grant to Functional Adult Lit	13,485	10,113	13,485
o\w Conditional Grant to Women Youth and Disability Grant	12,300	9,225	12,300
o\w Conditional transfers to Special Grant for PWDs	25,680	19,260	25,680
<b>Support Services</b>	<b>258,042</b>	<b>143,625</b>	<b>1,099,735</b>
<b>121469 Support Services Conditional Grant (Non-Wage)</b>	<b>258,042</b>	<b>143,625</b>	<b>1,099,735</b>
o\w Conditional Grant to PAF monitoring	60,960	45,720	60,351
o\w Pension for Teachers	0	0	582,508
o\w Pension and Gratuity for Local Governments	0	0	207,137
o\w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
o\w Conditional transfers to DSC Operational Costs	41,220	30,915	41,220
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	97,742	23,400	150,400
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	28,120
<b>District Discretionary</b>	<b>2,221,930</b>	<b>1,600,761</b>	<b>1,961,444</b>
<b>121401 District Unconditional Grant (Non-Wage)</b>	<b>484,729</b>	<b>363,546</b>	<b>513,156</b>
o\w District Unconditional Grant - Non Wage	484,729	363,546	513,156
<b>121426 District Discretionary Development Grant</b>	<b>473,111</b>	<b>403,233</b>	<b>361,195</b>
o\w LGMSD (Former LGDP)	473,111	403,233	361,195
<b>121451 District Unconditional Grant (Wage)</b>	<b>1,264,090</b>	<b>833,983</b>	<b>1,087,093</b>
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	150,883	69,536	107,765
o\w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
o\w Transfer of District Unconditional Grant - Wage	1,088,684	750,947	954,992
<b>Total Revenues</b>	<b>18,722,055</b>	<b>14,155,734</b>	<b>18,175,398</b>
	<i>o\w Wage</i>	<i>12,736,445</i>	<i>9,734,752</i>
	<i>o\w Non Wage</i>	<i>3,953,532</i>	<i>4,627,199</i>
	<i>o\w Development</i>	<i>2,032,077</i>	<i>1,673,810</i>

### (ii) Other Local Government Revenues

<i>US\$ 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>434,912</b>	<b>117,738</b>	<b>291,803</b>
o\w Community Contribution -water	2,000	200	
o\w Market/Gate Charges	31,257	2,264	26,757
o\w Miscellaneous and identified revenue	800	7,039	3,000
o\w Land Fees	12,721	3,280	12,721

# Vote: 507 Busia District

## 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 Advertisements/Billboards	1,200	0	3,000
o\w Inspection Fees	79,513	7,000	10,000
o\w Fish Permits	5,603	0	
o\w Other Fees and Charges	16,162	19,544	58,382
o\w Other Fees and Charges e.g (Staff recoveries)	1,005	70	
o\w Other Fees Loan handling Fees	3,220	110	
o\w Other licences	26,833	314	5,000
o\w Local service tax	49,582	64,708	80,000
o\w Park Fees	9,140	663	9,140
o\w Sale of revenue collection materials	100	0	3,000
o\w Windfall gains (community contributions)	800	0	
o\w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,902	2,559	10,902
o\w Registration of Businesses	11,381	271	11,381
o\w Agency Fees	45,000	6,666	10,000
o\w Animal & Crop Husbandry related levies		84	
o\w Sale of forest products	3,660	237	10,000
o\w Property related Duties/Fees	97,514	0	10,000
o\w Application Fees		34	2,000
o\w Business licences	14,879	2,252	14,879
o\w Slaughter Fees	11,642	442	11,642
<b>2c. Other Government Transfers</b>	<b>6,394,728</b>	<b>3,109,016</b>	<b>2,541,520</b>
o\w Community Information System_Unspent	2,321	2,321	0
o\w CAIP -111	1,146,545	0	1,146,545
o\w Census 2014	705,916	705,119	
o\w District Livelihood Support Programme	1,696,062	51,534	
o\w MoH_Polio		124,212	
o\w DLSP_Unspent	78,175	22,572	
o\w PCY	24,000	0	24,000
o\w Unspent balances – Conditional Grants		0	28,977
o\w Uganda AIDS Commission		0	10,000
o\w Support to Women Council_NWC	3,500	0	
o\w Road Maintenance (Uganda Road Fund)	488,977	348,098	488,977
o\w PLE Examination (UNEB)	11,931	1,514	11,931
o\w MAAIF_Climate Smart Agriculture_CSA	35,945	0	
o\w NUSAF	1,344,581	1,422,903	
o\w Youth Livelihood Project	800,000	396,755	800,000
o\w MoH_Mtrack		0	1,141
o\w MoH_Bilharzia	29,949	33,988	29,949
o\w MAAIF-Vegetable oil	26,826	0	
<b>4. Donor Funding</b>	<b>111,260</b>	<b>72,292</b>	<b>213,009</b>
o\w Global Fund_GAVI		0	18,000
o\w NTD-Neglected tropical diseases		0	29,950
o\w IGAAD		0	13,000
o\w SDS -USAID	111,260	72,292	55,630
o\w UNICEF		0	91,401
o\w PACE		0	5,028

# Vote: 507 Busia District

## A. Revenue Performance and Plans

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>Total Revenues</b>	<b>6,940,900</b>	<b>3,299,046</b>	<b>3,046,332</b>
<b>Grand Total</b>	<b>25,662,955</b>	<b>17,454,779</b>	<b>21,221,730</b>

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

The District expects a sharp decline in Local Revenue performance to a tune of Ushs. 291,803,000 down from Ushs. 434,912,000 i.e by 33% due to a review of the property tax valuation list which will be done during the FY 2015/16 and hence no revenues are expected in the same year. Similarly facts and figures indicated over budgeting leading to non-realisation in a number of areas. Of the budgeted funds Ushs. 110,250,000 will be for the Lower Local Governments. The District expects to operation

#### (ii) Central Government Transfers

The District expects to realise Ushs. 20,716,918,000 under Central Government Transfers down from Ushs. 25,116,783,000 (a decrease of Ushs. 4,399,865,000 (i.e 17.5%). Funding from Ministry of Finance, Planning and Economic Development is expected to reduce by Ushs. 1,336,301,000 i.e from Ushs. 18,722,055,000 to Ushs. 17,385,754,000 due to swift in funding mechanism under NAADS as inputs rather than funds are expected. Simialry under other transfers from Central Government, the District expe

#### (iii) Donor Funding

The district expects to realise Ushs. 213,009,000 up from UGX 111,260,000 which accounts for a 91% increase due to expectation of funding for immunisation from UN Agencies specifically UNFPA and UNICEF.

# Vote: 507 Busia District

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>912,391</b>	<b>595,199</b>	<b>732,847</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>66,402</b>	<b>84,360</b>	<b>123,044</b>
o/w District Unconditional Grant - Non Wage	66,402	84,360	123,044
<i>District Unconditional Grant (Wage)</i>	<b>391,446</b>	<b>263,620</b>	<b>262,114</b>
o/w Transfer of District Unconditional Grant - Wage	391,446	263,620	262,114
<i>Support Services Conditional Grant (Non-Wage)</i>	<b>55,444</b>	<b>41,583</b>	<b>55,444</b>
o/w Conditional Grant to PAF monitoring	25,444	19,083	25,444
o/w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
<i>Other Revenues</i>	<b>399,100</b>	<b>205,636</b>	<b>292,246</b>
o/w Multi-Sectoral Transfers to LLGs	324,483	145,875	270,000
o/w Locally Raised Revenues	74,618	59,761	22,246
<b>Development Revenues</b>	<b>1,401,262</b>	<b>1,480,717</b>	<b>36,473</b>
<i>District Discretionary Development Grant</i>	<b>56,681</b>	<b>57,814</b>	<b>36,473</b>
o/w LGMSD (Former LGDP)	56,681	57,814	36,473
<i>Other Revenues</i>	<b>1,344,581</b>	<b>1,422,903</b>	
o/w Other Transfers from Central Government	1,344,581	1,422,903	
<b>Total Revenues</b>	<b>2,313,654</b>	<b>2,075,916</b>	<b>769,320</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	912,391	567,369	732,847
Wage	391,446	261,912	262,114
Non Wage	520,946	305,458	470,733
<i>Development Expenditure</i>	1,401,262	1,232,723	36,473
Domestic Development	1,401,262	1,232,723	36,473
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,313,654</b>	<b>1,800,092</b>	<b>769,320</b>

#### Department Revenue and Expenditure Allocations Plans for 2015/16

For the financial year 2015/16, the department expects to realise a total of Shs. 769,320,000 down from UGX 2,313,654,000 (a decrease of 66.6%) in the previous FY 2014/15. The decrease is as a result of having absorbed all the NUSAF II funding in the F.Y 2014/15. Other sources of revenue are expected to perform almost at the same level of funding. Wage component is expected to be funded to a tune of Ushs. 353,970,288 for the current 59 staff although the ceiling is only Ushs. 262,114,000. Cab

#### (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	13	11	15
Availability and implementation of LG capacity building policy and plan	yes	Yes	
%age of LG establish posts filled	65	65	65
No. of monitoring visits conducted (PRDP)	0	13	0
No. of monitoring reports generated (PRDP)		3	
<b>Function Cost (UShs '000)</b>	<b>2,313,654</b>	<b>1,800,092</b>	<b>769,320</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,313,654</b>	<b>1,800,092</b>	<b>769,320</b>

### Planned Outputs for 2015/16

The Department plans to spend Shs. 769,320,000 to realise a number of outputs. The department will streamline human resources and ensure that all staff are deployed in their rightful positions and monitored on a regular basis. The department also plans to mentor staff in areas of planning, budgeting, human resources management, monitoring and evaluation of programmes. The department plans to ensure that office operations are handled for the smooth administration and co-ordination of District

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>304,316</b>	<b>191,612</b>	<b>344,056</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>73,435</b>	<b>46,675</b>	<b>59,712</b>
o/w District Unconditional Grant - Non Wage	73,435	46,675	59,712
<b>District Unconditional Grant (Wage)</b>	<b>184,334</b>	<b>119,267</b>	<b>170,030</b>
o/w Transfer of District Unconditional Grant - Wage	184,334	119,267	170,030
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>10,717</b>	<b>8,383</b>	<b>10,108</b>
o/w Conditional Grant to PAF monitoring	10,717	8,383	10,108
<b>Other Revenues</b>	<b>35,831</b>	<b>17,287</b>	<b>104,206</b>
o/w Locally Raised Revenues	35,831	17,287	104,206
<b>Development Revenues</b>	<b>148,558</b>	<b>120,208</b>	<b>94,840</b>
<b>District Discretionary Development Grant</b>	<b>3,401</b>	<b>1,701</b>	<b>800</b>
o/w LGMSD (Former LGDP)	3,401	1,701	800
<b>Other Revenues</b>	<b>145,157</b>	<b>118,508</b>	<b>94,040</b>
o/w Multi-Sectoral Transfers to LLGs	145,035	118,508	94,040
o/w Locally Raised Revenues	122	0	0



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## Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>452,874</b>	<b>311,820</b>	<b>438,896</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	304,316	181,827	344,056
Wage	184,334	119,267	170,030
Non Wage	119,982	62,559	174,026
<i>Development Expenditure</i>	148,558	106,890	94,840
Domestic Development	148,558	106,890	94,840
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>452,874</b>	<b>288,717</b>	<b>438,896</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive and spend a total of UGX.438,896,000 of which Ughs 170,030,000 for wage expenditure. The departmental budget is to decrease by Ushs. 102,975,000 (22.7%) mainly because of reduction in Local Revenue as a result of on-going review of property rates. Otherwise Ushs. 197,877,000 will be spent on Financial Management Services, Ushs. 30.5million on revenue management and collection, Ushs. 10million on budgeting and planning, Ushs. 10million on Accounting services w

### (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
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/09/2014	31/03/2015	30/06/2016
Value of LG service tax collection	60000000	64708000	70000000
Value of Other Local Revenue Collections		111732978	60000000
Date of Approval of the Annual Workplan to the Council	31/03/2015	5/04/2015	30/06/2016
Date for presenting draft Budget and Annual workplan to the Council		5/04/2015	30/06/2015
Date for submitting annual LG final accounts to Auditor General	30/06/2015	30/09/2014	30/06/2017
<b>Function Cost (UShs '000)</b>	<b>452,874</b>	<b>288,717</b>	<b>438,896</b>
<b>Cost of Workplan (UShs '000):</b>	<b>452,874</b>	<b>288,717</b>	<b>438,896</b>

### Planned Outputs for 2015/16

The department plans to 1. Departments supported in accessing funds 2. Departments supported in accountability and accounting 3. Revenue managed and collected 4. Budgets prepared 5. Accounts prepared

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>538,772</b>	<b>261,858</b>	<b>1,304,444</b>

# Vote: 507 Busia District

## Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>District Unconditional Grant (Non-Wage)</b>	<b>52,871</b>	<b>68,191</b>	<b>75,741</b>
o\w District Unconditional Grant - Non Wage	52,871	68,191	75,741
<b>District Unconditional Grant (Wage)</b>	<b>223,284</b>	<b>109,857</b>	<b>194,348</b>
o\w Transfer of District Unconditional Grant - Wage	47,878	26,821	62,247
o\w Conditional transfers to Salary and Gratuity for LG elected Political	150,883	69,536	107,765
o\w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>173,234</b>	<b>80,019</b>	<b>1,015,536</b>
o\w Pension for Teachers			582,508
o\w Pension and Gratuity for Local Governments			207,137
o\w Conditional transfers to DSC Operational Costs	41,220	30,915	41,220
o\w Conditional transfers to Councillors allowances and Ex- Gratia for L	97,742	23,400	150,400
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,120	21,090	28,120
o\w Conditional Grant to PAF monitoring	6,152	4,614	6,152
<b>Other Revenues</b>	<b>89,383</b>	<b>3,791</b>	<b>18,819</b>
o\w Locally Raised Revenues	89,383	3,791	18,819
<b>Development Revenues</b>	<b>6,404</b>	<b>3,538</b>	<b>4,735</b>
<b>District Discretionary Development Grant</b>	<b>4,717</b>	<b>3,538</b>	<b>4,735</b>
o\w LGMSD (Former LGDP)	4,717	3,538	4,735
<b>Other Revenues</b>	<b>1,686</b>	<b>0</b>	<b>0</b>
o\w Locally Raised Revenues	1,686	0	0
<b>Total Revenues</b>	<b>545,175</b>	<b>265,396</b>	<b>1,309,179</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>538,772</b>	<b>224,161</b>	<b>1,304,444</b>
Wage	197,638	75,624	194,348
Non Wage	341,134	148,537	1,110,096
<b>Development Expenditure</b>	<b>6,404</b>	<b>0</b>	<b>4,735</b>
Domestic Development	6,404	0	4,735
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>545,175</b>	<b>224,161</b>	<b>1,309,179</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Statutory Bodies expect to realise Ushs. 1,309,179,000 down from Ushs. 545,175,000 making an increase of 140%. The factor for the increased budget is because of increased pension & gratuity provisions for teachers and other traditional pensioners. Out of the expected budget, Ushs. 107,876,000 will cater for Council Administrative Services, UGX 582,508,000 and UGX 207,137,000 is pension/gratuity for teachers and LG workers respectively, UGX 40,894,000 for Standing Committee operations.

### (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**

# Vote: 507 Busia District

## Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of Land board meetings	9	5	9
No. of Auditor Generals queries reviewed per LG	10	6	10
No. of LG PAC reports discussed by Council	4	3	4
No. of land applications (registration, renewal, lease extensions) cleared	240	195	240
<b>Function Cost (UShs '000)</b>	<b>545,175</b>	<b>224,161</b>	<b>1,309,179</b>
<b>Cost of Workplan (UShs '000):</b>	<b>545,175</b>	<b>224,161</b>	<b>1,309,179</b>

### Planned Outputs for 2015/16

It is planned that during the year, Council and its committees will be facilitated to conduct their business, as well as other Statutory Committees, Boards & Commissions of Council specifically District Service Commission, District Land Board, District Public Accounts Committee and District Contracts Committee will be facilitated to carry out their political oversight as well as other mandatory activities. Eight Councils are planned, and each of the four Standing Committees of Council will be fa

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>499,729</b>	<b>398,346</b>	<b>311,189</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>7,587</b>	<b>2,296</b>	<b>7,282</b>
o\w District Unconditional Grant - Non Wage	7,587	2,296	7,282
<b>District Unconditional Grant (Wage)</b>	<b>87,550</b>	<b>90,229</b>	<b>77,737</b>
o\w Transfer of District Unconditional Grant - Wage	87,550	90,229	77,737
<b>Sector Conditional Grant (Wage)</b>	<b>312,405</b>	<b>238,067</b>	<b>134,574</b>
o\w NAADS (Districts) - Wage	240,845	178,098	
o\w Conditional Grant to Agric. Ext Salaries	71,560	59,969	134,574
<b>Sector Conditional Grant (Non-Wage)</b>	<b>88,337</b>	<b>66,253</b>	<b>88,337</b>
o\w Conditional transfers to Production and Marketing	88,337	66,253	88,337
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>1,788</b>	<b>1,341</b>	<b>1,788</b>
o\w Conditional Grant to PAF monitoring	1,788	1,341	1,788
<b>Other Revenues</b>	<b>2,061</b>	<b>160</b>	<b>1,471</b>
o\w Locally Raised Revenues	2,061	160	1,471
<b>Development Revenues</b>	<b>409,730</b>	<b>84,986</b>	<b>122,295</b>
<b>Sector Conditional Grant (Non-Wage)</b>	<b>96,181</b>	<b>72,137</b>	<b>109,078</b>
o\w Conditional transfers to Production and Marketing	96,181	72,137	109,078
<b>Development Grant</b>	<b>198,111</b>	<b>0</b>	<b>0</b>
o\w Conditional Grant for NAADS	198,111	0	0
<b>Other Revenues</b>	<b>115,438</b>	<b>12,849</b>	<b>13,217</b>
o\w Other Transfers from Central Government	102,221	12,849	
o\w Locally Raised Revenues	13,217	0	13,217

# Vote: 507 Busia District

## Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>909,459</b>	<b>483,332</b>	<b>433,484</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	499,729	289,614	311,189
Wage	399,955	230,037	212,311
Non Wage	99,774	59,577	98,879
<i>Development Expenditure</i>	409,730	20,234	122,295
Domestic Development	409,730	20,234	122,295
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>909,459</b>	<b>309,848</b>	<b>433,484</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to realise Ushs. 433,484,000 down from Ushs. 909,459,000 making it 52.2% decrease. The decrease is due to the restructuring of the NAADS programme and change in funding mechanisms under NAADS as procurements are now made centrally. Ushs. 217million will cater for production management services, Ushs. 48.5million will cater for crop diseases control while Ushs. 27.5million will cater for fisheries regulation services. Ushs. 8.1million will cater for tsetse control while

### (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
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	160	1000	
No. of farmers accessing advisory services	0	19600	
No. of farmers receiving Agriculture inputs	0	1575	
<b>Function Cost (UShs '000)</b>	<b>438,956</b>	<b>131,080</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	2000	9900	2000
No of livestock by types using dips constructed	0	0	2000
No. of livestock by type undertaken in the slaughter slabs	35400	26550	35400
No. of fish ponds stocked	10	2	10
Quantity of fish harvested	30	22	40
No. of tsetse traps deployed and maintained	50	0	50
No of plant clinics/mini laboratories constructed (PRDP)	1	0	2
No. of cattle dips constructed (PRDP)	4	0	5
No. of abattoirs constructed in Urban areas (PRDP)		0	1
<b>Function Cost (UShs '000)</b>	<b>463,303</b>	<b>172,988</b>	<b>426,284</b>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 507 Busia 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 awareness radio shows participated in	1	0	1
No. of trade sensitisation meetings organised at the district/Municipal Council	2	1	
No of businesses inspected for compliance to the law	5	1	
No. of market information reports disseminated	0	1	
No of cooperative groups supervised	5	3	5
No. of cooperative groups mobilised for registration	2	2	
No. of cooperatives assisted in registration	2	1	
No. of opportunities identified for industrial development	1	3	4
A report on the nature of value addition support existing and needed	No	yes	
No. of Tourism Action Plans and regulations developed	0	1	
<b>Function Cost (US\$ '000)</b>	<b>7,200</b>	<b>5,780</b>	<b>7,200</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>909,459</b>	<b>309,848</b>	<b>433,484</b>

### Planned Outputs for 2015/16

1 Cattle Dip will be rehabilitated/ reconstructed and charged with acaricide, 3 metallic cattle crushes will be constructed to facilitate the control of tick and tick borne diseases, 300 tsetse traps will be procured, 1000 doses of rabies vaccine and 3,000 doses of new cattle vaccines will be procured. 2 plant clinics will be established to facilitate knowledge dissemination and practical skills in pest and diseases control. Further 3 exotic cattle will be procured, 10,000 fingerlings will be p

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>1,816,539</b>	<b>1,375,980</b>	<b>1,867,705</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>14,687</b>	<b>7,604</b>	<b>14,182</b>
o/w District Unconditional Grant - Non Wage	14,687	7,604	14,182
<b>Sector Conditional Grant (Wage)</b>	<b>1,451,406</b>	<b>950,688</b>	<b>1,468,053</b>
o/w Conditional Grant to PHC Salaries	1,451,406	950,688	1,468,053
<b>Sector Conditional Grant (Non-Wage)</b>	<b>342,371</b>	<b>256,778</b>	<b>368,449</b>
o/w Conditional Grant to PHC- Non wage	140,859	105,644	166,937
o/w Conditional Grant to NGO Hospitals	92,178	69,132	92,178
o/w Conditional Grant to District Hospitals	109,335	82,002	109,335
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>2,168</b>	<b>1,626</b>	<b>2,168</b>
o/w Conditional Grant to PAF monitoring	2,168	1,626	2,168
<b>Other Revenues</b>	<b>5,907</b>	<b>159,284</b>	<b>14,853</b>
o/w Other Transfers from Central Government		158,200	11,142
o/w Locally Raised Revenues	5,907	1,084	3,711
<b>Development Revenues</b>	<b>376,381</b>	<b>265,549</b>	<b>375,674</b>
<b>District Discretionary Development Grant</b>	<b>11,595</b>	<b>5,797</b>	<b>0</b>

# Vote: 507 Busia District

## Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o\w LGMSD (Former LGDP)	11,595	5,797	0
<b>Development Grant</b>	<b>272,083</b>	<b>232,259</b>	<b>157,539</b>
o\w Conditional Grant to PHC - development	272,083	232,259	157,539
<b>Other Revenues</b>	<b>92,703</b>	<b>27,493</b>	<b>218,135</b>
o\w Other Transfers from Central Government	29,949	0	29,949
o\w Locally Raised Revenues	1,141	0	0
o\w Donor Funding	61,613	27,493	188,186
<b>Total Revenues</b>	<b>2,192,920</b>	<b>1,641,529</b>	<b>2,243,380</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	1,816,539	1,328,495	1,867,705
Wage	1,451,406	946,688	1,468,053
Non Wage	365,133	381,807	399,653
<i>Development Expenditure</i>	376,381	114,413	375,674
Domestic Development	314,768	91,457	187,488
Donor Development	61,613	22,956	188,186
<b>Total Expenditure</b>	<b>2,192,920</b>	<b>1,442,908</b>	<b>2,243,380</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department plans to raise Ushs. 2,243,380,000 compared to last financial year's budget of Ushs. 2,192,920,000 (an increase of 2.3% i.e by Ushs. 51million). The increase is due to expected donor funding by 300% and PHC Non-wage which is expected to increase by Ushs. 26million. On the expenditure side, the Department expects to spend Ushs. 1,749,311,000 (79.8%) on Health Management Services, Ushs. 109,335,000 (4.9%) on the District Hospital Services (Masafu Hospital), while Ushs. 59,845,000

### (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: 0881 Primary Healthcare**

**Vote: 507** Busia District**Workplan 5: Health**

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of healthcentres constructed (PRDP)		0	1
No of staff houses constructed	1	0	1
No of staff houses constructed (PRDP)	1	0	1
No of maternity wards rehabilitated (PRDP)	1	0	1
No of OPD and other wards rehabilitated	1	0	1
Value of medical equipment procured	54865238	0	11000000
Value of medical equipment procured (PRDP)	2	0	2
%age of approved posts filled with trained health workers	49	44	49
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	6000	6320	6000
No. and proportion of deliveries in the District/General hospitals	1400	1040	1400
Number of total outpatients that visited the District/ General Hospital(s).	60000	49237	60000
Number of inpatients that visited the NGO hospital facility	2500	2874	2500
No. and proportion of deliveries conducted in NGO hospitals facilities.	400	209	400
Number of outpatients that visited the NGO hospital facility	3600	2564	3600
Number of outpatients that visited the NGO Basic health facilities	6500	4005	6500
Number of inpatients that visited the NGO Basic health facilities	400	925	400
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	647	100
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300	465	500
Number of trained health workers in health centers	80	193	80
No.of trained health related training sessions held.	4	4	4
Number of outpatients that visited the Govt. health facilities.	161232	136786	161232
Number of inpatients that visited the Govt. health facilities.	4800	1787	4800
No. and proportion of deliveries conducted in the Govt. health facilities	3024	2352	3024
%age of approved posts filled with qualified health workers	29	44	29
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20	37	20
No. of children immunized with Pentavalent vaccine	10000	6451	10000
<b>Function Cost (UShs '000)</b>	<b>2,192,920</b>	<b>1,442,908</b>	<b>2,243,380</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,192,920</b>	<b>1,442,908</b>	<b>2,243,380</b>

**Planned Outputs for 2015/16**

4 quarterly reports for support supervision to 27 HFs produced, 12 District monthly HMIS reports collected from the 27 HFs prepared and submitted to MOH, and other partners on time; Minutes of 4 quarterly DHMT meetings prepared; 150 Out reaches for HCT conducted; ; 12 Quality Improvement coaching visits conducted to ART sites; All Health Workers trained on comprehensive HIV care; Community mobilized and sensitized on HIV/AIDs; Blood samples for PCR and CD4 collected and sent to JCRC;; Mater

# Vote: 507 Busia District

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>12,345,285</b>	<b>9,623,714</b>	<b>11,582,789</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>4,609</b>	<b>4,519</b>	<b>3,353</b>
o\w District Unconditional Grant - Non Wage	4,609	4,519	3,353
<i>District Unconditional Grant (Wage)</i>	<b>41,368</b>	<b>29,267</b>	<b>44,670</b>
o\w Transfer of District Unconditional Grant - Wage	41,368	29,267	44,670
<i>Sector Conditional Grant (Wage)</i>	<b>9,708,544</b>	<b>7,712,014</b>	<b>9,184,670</b>
o\w Conditional Grant to Tertiary Salaries	492,619	320,701	385,853
o\w Conditional Grant to Primary Salaries	7,484,792	6,157,897	7,272,230
o\w Conditional Grant to Secondary Salaries	1,731,133	1,233,415	1,526,587
<i>Sector Conditional Grant (Non-Wage)</i>	<b>2,569,027</b>	<b>1,867,607</b>	<b>2,333,598</b>
o\w Conditional Transfers for Primary Teachers Colleges	201,979	149,478	149,479
o\w Conditional Transfers for Non Wage Technical Institutes	133,187	99,891	134,200
o\w Conditional transfers to School Inspection Grant	37,919	28,407	35,508
o\w Conditional Grant to Secondary Education	1,342,411	1,007,442	1,174,113
o\w Conditional Grant to Primary Education	750,678	508,565	772,898
o\w Conditional Transfers for Non Wage Community Polytechnics	102,852	73,824	67,400
<i>Support Services Conditional Grant (Non-Wage)</i>	<b>2,604</b>	<b>1,752</b>	<b>2,604</b>
o\w Conditional Grant to PAF monitoring	2,604	1,752	2,604
<i>Other Revenues</i>	<b>19,133</b>	<b>8,555</b>	<b>13,894</b>
o\w Locally Raised Revenues	7,202	7,041	1,964
o\w Other Transfers from Central Government	11,931	1,514	11,930
<b>Development Revenues</b>	<b>403,459</b>	<b>340,775</b>	<b>484,925</b>
<i>District Discretionary Development Grant</i>	<b>18,291</b>	<b>13,718</b>	<b>35,486</b>
o\w LGMSD (Former LGDP)	18,291	13,718	35,486
<i>Development Grant</i>	<b>383,135</b>	<b>327,057</b>	<b>449,438</b>
o\w Conditional Grant to SFG	383,135	327,057	449,438
<i>Other Revenues</i>	<b>2,032</b>	<b>0</b>	<b>0</b>
o\w Locally Raised Revenues	2,032	0	0
<b>Total Revenues</b>	<b>12,748,743</b>	<b>9,964,489</b>	<b>12,067,714</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>12,345,285</b>	<b>9,616,581</b>	<b>11,582,789</b>
Wage	9,749,913	7,741,108	9,229,339
Non Wage	2,595,372	1,875,473	2,353,450
<i>Development Expenditure</i>	<b>403,459</b>	<b>124,963</b>	<b>484,925</b>
Domestic Development	403,459	124,963	484,925
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,748,743</b>	<b>9,741,544</b>	<b>12,067,714</b>

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The Department plans to perform at level of funding of Ushs. 12,067,714,000 in the financial year 2015/16 down from Ushs. 12,748,743,000 i.e by 5.3% due to expected reduction in capitation grant as a result in reduced enrolment. The salary figure have equally been reduced. Overall, the Wage component will perform at Ushs. 9.2billion (77% of the education budget) although actual expected at current level is Ushs. 9.28billion. By allocation, primary education is to receive Ushs. 9.4billion (78).



# Vote: 507 Busia District

## Workplan 6: Education

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1318	1391	1282
No. of qualified primary teachers	1336	1391	1336
No. of textbooks distributed		0	00
No. of pupils enrolled in UPE	84872	85848	82438
No. of student drop-outs	2750	2630	2750
No. of Students passing in grade one	520	314	520
No. of pupils sitting PLE	5350	4793	5350
No. of classrooms constructed in UPE	2	2	4
No. of classrooms rehabilitated in UPE	13	7	4
No. of classrooms constructed in UPE (PRDP)	6	2	6
No. of latrine stances constructed	5	0	5
No. of latrine stances constructed (PRDP)	10	0	15
No. of latrine stances rehabilitated (PRDP)	0	0	00
No. of teacher houses constructed		0	1
No. of primary schools receiving furniture		0	8
No. of primary schools receiving furniture (PRDP)	5	2	6
<b>Function Cost (US\$ '000)</b>	<b>8,638,929</b>	<b>6,801,942</b>	<b>8,503,708</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	226	226	199
No. of students passing O level	230	189	230
No. of students sitting O level	2750	2100	2750
No. of students enrolled in USE	7313	9306	10247
<b>Function Cost (US\$ '000)</b>	<b>3,073,544</b>	<b>2,240,858</b>	<b>2,700,700</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	73	69	69
No. of students in tertiary education	887	1120	887
<b>Function Cost (US\$ '000)</b>	<b>930,637</b>	<b>624,842</b>	<b>736,932</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of inspection reports provided to Council	4	3	4
No. of primary schools inspected in quarter	117	117	148
No. of secondary schools inspected in quarter	18	18	21
No. of tertiary institutions inspected in quarter	3	3	3
<b>Function Cost (US\$ '000)</b>	<b>105,632</b>	<b>73,901</b>	<b>126,074</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational		0	1
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>12,748,743</b>	<b>9,741,544</b>	<b>12,067,714</b>

### Planned Outputs for 2015/16

Over the year, the following outputs will be achieved. 10 Classrooms constructed, 4 classrooms renovated, 20 latrine

# Vote: 507 Busia District

## Workplan 6: Education

stances constructed, 16 sets of classroom teachers furniture, and 288 desks procured for 8 primary schools. 117 Primary schools fully functioning. Secondary and Tertiary Institutions supported and functioning. 60 School management committee trained in all the 60 primary schools, and school inspections carried out in all primary and secondary schools. 2587 Primary School Teachers

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>651,546</b>	<b>415,523</b>	<b>610,609</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>59,166</i>	<i>17,214</i>	<i>27,410</i>
o/w District Unconditional Grant - Non Wage	59,166	17,214	27,410
<i>District Unconditional Grant (Wage)</i>	<i>79,626</i>	<i>49,247</i>	<i>87,182</i>
o/w Transfer of District Unconditional Grant - Wage	79,626	49,247	87,182
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>576</i>	<i>288</i>	<i>576</i>
o/w Conditional Grant to PAF monitoring	576	288	576
<b>Other Revenues</b>	<b>512,178</b>	<b>348,774</b>	<b>495,441</b>
o/w Other Transfers from Central Government	488,977	348,098	488,977
o/w Locally Raised Revenues	23,202	677	6,464
<b>Development Revenues</b>	<b>3,140,294</b>	<b>345,425</b>	<b>1,562,392</b>
<i>District Discretionary Development Grant</i>	<i>129,176</i>	<i>111,244</i>	<i>118,041</i>
o/w LGMSD (Former LGDP)	129,176	111,244	118,041
<i>Development Grant</i>	<i>268,829</i>	<i>229,481</i>	<i>268,829</i>
o/w Roads Rehabilitation Grant	268,829	229,481	268,829
<b>Other Revenues</b>	<b>2,742,290</b>	<b>4,701</b>	<b>1,175,522</b>
o/w Unspent balances – Conditional Grants		0	28,977
o/w Other Transfers from Central Government	2,738,969	4,701	1,146,545
o/w Locally Raised Revenues	3,320	0	0
<b>Total Revenues</b>	<b>3,791,840</b>	<b>760,949</b>	<b>2,173,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>651,546</b>	<b>232,159</b>	<b>610,609</b>
Wage	79,626	49,247	87,182
Non Wage	571,920	182,912	523,427
<b>Development Expenditure</b>	<b>3,140,294</b>	<b>170,692</b>	<b>1,562,392</b>
Domestic Development	3,140,294	170,692	1,562,392
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,791,840</b>	<b>402,851</b>	<b>2,173,000</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to realise Ushs. 2,173,000,000 down from Ushs. 3,791,840,000 a decrease of Ushs. 43%. The decrease is due to the winding up the District Livelihood Support Programme in December, 2014. On the expenditure side Ushs. 239,961,000(11.2%) is to be spent on Office operations; Ush 324,610,000(15.1%) is earmarked for Road maintenance, Ush 1,089,084,000 (50.7%) is earmarked for Road Construction and rehabilitation; Ush 94,758,000 is for Plant maintenance, while Ushs. 118million f

### (ii) Summary of Past and Planned Workplan Outputs

	2014/15	2015/16
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# Vote: 507 Busia District

## Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	0	1	2
Length in Km. of rural roads constructed	3	2	35
Length in Km. of rural roads rehabilitated		00	
Length in Km. of rural roads constructed (PRDP)	3	2	9
Length in Km. of rural roads rehabilitated (PRDP)	0	00	
No. of Bridges Constructed	0	00	
No. of Bridges Constructed (PRDP)	1	0	
No. of bottlenecks cleared on community Access Roads	1	0	
Length in Km of District roads routinely maintained	386	372	498
Length in Km of District roads periodically maintained	0	6	
<b>Function Cost (US\$ '000)</b>	<b>3,523,569</b>	<b>348,497</b>	<b>1,957,035</b>
<b>Function: 0482 District Engineering Services</b>			
No. of Public Buildings Constructed (PRDP)		0	1
No. of Public Buildings Rehabilitated	8	0	1
No. of Public Buildings Rehabilitated (PRDP)	1	1	
<b>Function Cost (US\$ '000)</b>	<b>268,271</b>	<b>54,355</b>	<b>215,965</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,791,840</b>	<b>402,851</b>	<b>2,173,000</b>

### Planned Outputs for 2015/16

District Engineers Coordination Office Strengthened and facilitated. Reports prepared on time, vehicles and motor cycles in good running conditions, community structures for road committees established and strengthened, staff salaries paid, Staff on contract paid, Projects of previous FY commissioned; Water & Electricity bills paid; 122.2 Kms of community access roads maintained in 14 subcounties; 334km of District Roads routinely maintained, 52.9 km District roads mechanically maintained; 3 Sp

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>50,507</b>	<b>26,095</b>	<b>33,303</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>922</b>	<b>7</b>	<b>1,049</b>
o/w District Unconditional Grant - Non Wage	922	7	1,049
<b>District Unconditional Grant (Wage)</b>	<b>26,865</b>	<b>9,228</b>	<b>8,682</b>
o/w Transfer of District Unconditional Grant - Wage	26,865	9,228	8,682
<b>Sector Conditional Grant (Non-Wage)</b>	<b>22,000</b>	<b>16,500</b>	<b>22,000</b>
o/w Sanitation and Hygiene	22,000	16,500	22,000
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>480</b>	<b>360</b>	<b>480</b>
o/w Conditional Grant to PAF monitoring	480	360	480
<b>Other Revenues</b>	<b>240</b>	<b>1</b>	<b>1,093</b>
o/w Locally Raised Revenues	240	1	1,093
<b>Development Revenues</b>	<b>468,686</b>	<b>397,432</b>	<b>456,809</b>
<b>District Discretionary Development Grant</b>	<b>29,421</b>	<b>24,558</b>	<b>20,000</b>

# Vote: 507 Busia District

## Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w LGMSD (Former LGDP)	29,421	24,558	20,000
<b>Development Grant</b>	<b>436,809</b>	<b>372,874</b>	<b>436,809</b>
o/w Conditional transfer for Rural Water	436,809	372,874	436,809
<b>Other Revenues</b>	<b>2,456</b>	<b>0</b>	<b>0</b>
o/w Locally Raised Revenues	2,456	0	0
<b>Total Revenues</b>	<b>519,193</b>	<b>423,527</b>	<b>490,112</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	50,507	18,553	33,303
Wage	26,865	9,115	8,682
Non Wage	23,642	9,438	24,622
<i>Development Expenditure</i>	468,686	67,452	456,809
Domestic Development	468,686	67,452	456,809
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>519,193</b>	<b>86,005</b>	<b>490,112</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

In the Financial year 2015/16, the sector expects to realise and spend Ushs. 490,112,000 down from UGX 519,193,000 (i.e by 5.6%) due to a budgetary cut in funding under LGMSDP. The same level of funding has been maintained for the sector for provision of rural water supply and sanitation as detailed in planned outputs. Water sector operations has been allocated UGX 42.7million, community based management, sanitation and hygiene UGX 53,410,000, shallow well construction UGX 13,643,000 while dee

### (ii) Summary of Past and Planned Workplan Outputs

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

**Function: 0981 Rural Water Supply and Sanitation**

# Vote: 507 Busia District

## Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of supervision visits during and after construction	92	82	90
No. of water points tested for quality	68	43	60
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
% of rural water point sources functional (Shallow Wells )	80	89	
No. of water and Sanitation promotional events undertaken	2	2	2
No. of water user committees formed.	18	18	18
No. Of Water User Committee members trained	18	5	18
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15	15	15
No. of public latrines in RGCs and public places	2	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1	0	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	6	4	2
No. of deep boreholes drilled (hand pump, motorised)	13	6	12
No. of deep boreholes rehabilitated	12	0	10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	2	1	3
<b>Function Cost (UShs '000)</b>	<b>519,193</b>	<b>86,005</b>	<b>490,112</b>
<b>Cost of Workplan (UShs '000):</b>	<b>519,193</b>	<b>86,005</b>	<b>490,112</b>

### Planned Outputs for 2015/16

The following outputs will be realised during the Financial Year : 15 hand pump boreholes drilled and installed, Construct 1 - 3 Stance RGC latrines, 2 Hand Dug Shallow Wells constructed and Rehabilitate 10 old Boreholes. This is expected to increase the safe water coverage to 76%

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>80,888</b>	<b>60,282</b>	<b>79,610</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>2,765</b>	<b>2,995</b>	<b>1,612</b>
o/w District Unconditional Grant - Non Wage	2,765	2,995	1,612
<b>District Unconditional Grant (Wage)</b>	<b>55,407</b>	<b>39,982</b>	<b>54,725</b>
o/w Transfer of District Unconditional Grant - Wage	55,407	39,982	54,725
<b>Sector Conditional Grant (Non-Wage)</b>	<b>20,672</b>	<b>15,504</b>	<b>20,672</b>
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	20,672	15,504	20,672
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>1,322</b>	<b>992</b>	<b>1,322</b>
o/w Conditional Grant to PAF monitoring	1,322	992	1,322

**Vote: 507** Busia District**Workplan 8: Natural Resources**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Other Revenues</b>	<b>721</b>	<b>809</b>	<b>1,278</b>
o/w Locally Raised Revenues	721	809	1,278
<b>Development Revenues</b>	<b>22,240</b>	<b>7,200</b>	<b>5,000</b>
<b>District Discretionary Development Grant</b>	<b>5,200</b>	<b>3,900</b>	<b>5,000</b>
o/w LGMSD (Former LGDP)	5,200	3,900	5,000
<b>Other Revenues</b>	<b>17,040</b>	<b>3,300</b>	<b>0</b>
o/w Other Transfers from Central Government	16,540	3,300	
o/w Locally Raised Revenues	500	0	0
<b>Total Revenues</b>	<b>103,128</b>	<b>67,482</b>	<b>84,610</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>80,888</b>	<b>56,968</b>	<b>79,610</b>
Wage	55,407	39,982	54,725
Non Wage	25,481	16,986	24,885
<b>Development Expenditure</b>	<b>22,240</b>	<b>0</b>	<b>5,000</b>
Domestic Development	22,240	0	5,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>103,128</b>	<b>56,968</b>	<b>84,610</b>

*Department Revenue and Expenditure Allocations Plans for 2015/16*

The Natural Resources Department's 2015/16 Plan has a total budget of Ush 84,610,000=. Of the budget estimates, Ushs 4,933,401= will be from PAF which is conditioned for wetlands management activities, from PAF Monitoring- UShs1,322,440, Ush 5,000,000= from LGMSDP and this will be earmarked for buying tree seedlings. PRDP will provide Ushs 15,738,834= meant for supporting Environmental Management and the Local revenue is indicated at Ush 1,278,000= earmarked for Physical Planning of Lumino Town

**(ii) Summary of Past and Planned Workplan Outputs**

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

**Function: 0983 Natural Resources Management**

# Vote: 507 Busia District

## Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	8	0	5
No. of Agro forestry Demonstrations	0	0	14
No. of community members trained (Men and Women) in forestry management	0	0	70
No. of monitoring and compliance surveys/inspections undertaken	8	0	
No. of Water Shed Management Committees formulated	0	0	1
No. of Wetland Action Plans and regulations developed	0	14	1
No. of community women and men trained in ENR monitoring		0	18
No. of community women and men trained in ENR monitoring (PRDP)	120	6	11
No. of monitoring and compliance surveys undertaken	4	118	20
No. of environmental monitoring visits conducted (PRDP)	8	29	70
No. of new land disputes settled within FY	24	1	4
<b>Function Cost (US\$ '000)</b>	<b>103,128</b>	<b>56,968</b>	<b>84,610</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>103,128</b>	<b>56,968</b>	<b>84,610</b>

### Planned Outputs for 2015/16

The department aims at realizing three major outputs of sustainable utilization of fragile ecological systems, Addressing issues of climate change through increased tree coverage and Planned Rural Growth Centers in the District. This shall be realized through the following: 9 Ha of trees planted in 28 institutions identified from the 14 rural s/counties in the District, Development Projects and other fragile ecological systems monitored, Enforcement of ENR regulations, District State of environment

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>178,213</b>	<b>126,314</b>	<b>186,171</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>2,765</b>	<b>445</b>	<b>1,612</b>
o/w District Unconditional Grant - Non Wage	2,765	445	1,612
<b>District Unconditional Grant (Wage)</b>	<b>102,555</b>	<b>71,381</b>	<b>111,109</b>
o/w Transfer of District Unconditional Grant - Wage	102,555	71,381	111,109
<b>Sector Conditional Grant (Non-Wage)</b>	<b>72,172</b>	<b>54,129</b>	<b>72,172</b>
o/w Conditional transfers to Special Grant for PWDs	25,680	19,260	25,680
o/w Conditional Grant to Women Youth and Disability Grant	12,300	9,225	12,300
o/w Conditional Grant to Functional Adult Lit	13,485	10,113	13,485
o/w Conditional Grant to Community Devt Assistants Non Wage	20,707	15,531	20,707
<b>Other Revenues</b>	<b>721</b>	<b>359</b>	<b>1,278</b>
o/w Locally Raised Revenues	721	359	1,278
<b>Development Revenues</b>	<b>972,885</b>	<b>523,391</b>	<b>886,006</b>
<b>District Discretionary Development Grant</b>	<b>6,216</b>	<b>4,662</b>	<b>2,015</b>

# Vote: 507 Busia District

## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w LGMSD (Former LGDP)	6,216	4,662	2,015
<b>Other Revenues</b>	<b>966,669</b>	<b>518,729</b>	<b>883,991</b>
o/w Other Transfers from Central Government	867,320	424,355	824,000
o/w Multi-Sectoral Transfers to LLGs	55,942	50,789	38,288
o/w Donor Funding	43,407	43,585	21,703
<b>Total Revenues</b>	<b>1,151,098</b>	<b>649,705</b>	<b>1,072,177</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	178,213	97,949	186,171
Wage	102,555	71,381	111,109
Non Wage	75,658	26,568	75,062
<i>Development Expenditure</i>	972,885	472,487	886,006
Domestic Development	929,478	428,902	864,303
Donor Development	43,407	43,585	21,703
<b>Total Expenditure</b>	<b>1,151,098</b>	<b>570,436</b>	<b>1,072,177</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to realise Ushs. 1,072,177,000 down from Ushs. 1,151,098,000 a decrease of Ushs. 78,921,000 (i.e 6.9% reduction). The decrease is because one of the programmes i.e District Livelihood Support Programme (DLSP) wound up. On the expenditure side, Ushs. 111,109,000 (10.3%) will cater for salaries, Ushs. 20,674,000 (1.9%) for Social Rehabilitation services while Adult Learning has been allocated Ushs. 13,485,000 (1.3%); Support to Youth Councils has been allocated Ushs. 4,9

### (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
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of women councils supported	15	15	15
No. of children settled	10	2	10
No. of Active Community Development Workers	11	11	11
No. FAL Learners Trained	400	920	200
No. of children cases ( Juveniles) handled and settled	560	347	575
No. of Youth councils supported	15	15	15
<b>Function Cost (UShs '000)</b>	<b>1,151,097</b>	<b>570,436</b>	<b>1,072,178</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,151,097</b>	<b>570,436</b>	<b>1,072,178</b>

### Planned Outputs for 2015/16

Community based services department operations effectively managed, 58 Youth Groups to be supported under the Livelihood Programme, 4 quarterly progress reports submitted to CAO and to the Ministry of Gender & Social Development, 15 Departmental Staff paid monthly salary for 12 months, 200 Home based interventions for PWDs conducted, 5 PWDs referred to appropriate centres for health and social services, 10 PWDs referred for vocational skills training, Local leaders (Sub-county and District Leas

## Workplan 10: Planning



# Vote: 507 Busia District

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>791,390</b>	<b>749,752</b>	<b>83,141</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>24,700</b>	<b>4,767</b>	<b>22,895</b>
o/w District Unconditional Grant - Non Wage	24,700	4,767	22,895
<b>District Unconditional Grant (Wage)</b>	<b>49,143</b>	<b>34,997</b>	<b>51,526</b>
o/w Transfer of District Unconditional Grant - Wage	49,143	34,997	51,526
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>6,149</b>	<b>4,612</b>	<b>6,149</b>
o/w Conditional Grant to PAF monitoring	6,149	4,612	6,149
<b>Other Revenues</b>	<b>711,398</b>	<b>705,376</b>	<b>2,571</b>
o/w Unspent balances – Other Government Transfers	2,321	0	
o/w Other Transfers from Central Government	705,916	705,119	
o/w Locally Raised Revenues	3,161	257	2,571
<b>Development Revenues</b>	<b>97,617</b>	<b>32,979</b>	<b>8,437</b>
<b>District Discretionary Development Grant</b>	<b>5,050</b>	<b>3,787</b>	<b>5,317</b>
o/w LGMSD (Former LGDP)	5,050	3,787	5,317
<b>Other Revenues</b>	<b>92,567</b>	<b>29,192</b>	<b>3,120</b>
o/w Unspent balances – Other Government Transfers	48,175	12,044	
o/w Other Transfers from Central Government	37,828	15,934	0
o/w Locally Raised Revenues	324	0	0
o/w Donor Funding	6,240	1,214	3,120
<b>Total Revenues</b>	<b>889,008</b>	<b>782,731</b>	<b>91,578</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>791,390</b>	<b>749,752</b>	<b>83,141</b>
Wage	49,143	34,997	51,526
Non Wage	742,247	714,755	31,616
<b>Development Expenditure</b>	<b>97,617</b>	<b>32,979</b>	<b>8,437</b>
Domestic Development	91,377	31,765	5,317
Donor Development	6,240	1,214	3,120
<b>Total Expenditure</b>	<b>889,008</b>	<b>782,731</b>	<b>91,578</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Unit expects to realise and spend Ushs. 91,578,000 in the FY 2015/16 of which Ushs. 51,526,000 will be for wages (63%), Ushs. 21,616,000 non-wage (26%) and Ushs. 5,317,000 (6.5%) for GoU Development while Ushs. 3,120,000 (3.8%) under Donor\_USAID. Ushs. 6,149,000 will be realised under PAF, Ushs. 5,317,000 under LGMSDP, Ushs. 3,120,000 under Donor funding while the rest i.e Ushs. 76,992,000 under Local Revenue and unconditional grant. The budgetary figures to the unit have decreased by 90

### (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**

# Vote: 507 Busia District

## Workplan 10: Planning

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of qualified staff in the Unit	5	5	5
No of Minutes of TPC meetings	12	7	12
No of minutes of Council meetings with relevant resolutions	8	6	8
<b>Function Cost (US\$ '000)</b>	<b>889,008</b>	<b>782,731</b>	<b>91,578</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>889,008</b>	<b>782,731</b>	<b>91,578</b>

### Planned Outputs for 2015/16

The planned outputs will include: 1 Budget framework paper produced, Integrated work plan produced, Performance assessment done, all projects appraised, Statistical abstract produced, monitoring and evaluation of government programs done. The Unit will continue to support both Higher and Lower Local Governments in preparation of their plans, and ensure follow ups for timely implementation and reporting. Support will also be provided in areas of improved monitoring and programme evaluation by ensuri

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>42,278</b>	<b>24,687</b>	<b>47,280</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>15,073</i>	<i>4,661</i>	<i>15,513</i>
o/w District Unconditional Grant - Non Wage	15,073	4,661	15,513
<i>District Unconditional Grant (Wage)</i>	<i>22,512</i>	<i>16,907</i>	<i>24,972</i>
o/w Transfer of District Unconditional Grant - Wage	22,512	16,907	24,972
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>3,560</i>	<i>2,670</i>	<i>3,560</i>
o/w Conditional Grant to PAF monitoring	3,560	2,670	3,560
<i>Other Revenues</i>	<i>1,133</i>	<i>450</i>	<i>3,235</i>
o/w Locally Raised Revenues	1,133	450	3,235
<b>Development Revenues</b>	<b>3,586</b>	<b>3,216</b>	<b>1,000</b>
<i>District Discretionary Development Grant</i>	<i>2,386</i>	<i>3,216</i>	<i>1,000</i>
o/w LGMSD (Former LGDP)	2,386	3,216	1,000
<i>Other Revenues</i>	<i>1,200</i>	<i>0</i>	
o/w Locally Raised Revenues	1,200	0	
<b>Total Revenues</b>	<b>45,864</b>	<b>27,903</b>	<b>48,280</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>42,278</b>	<b>24,687</b>	<b>47,280</b>
Wage	22,512	16,907	24,972
Non Wage	19,765	7,780	22,308
<b>Development Expenditure</b>	<b>3,586</b>	<b>3,216</b>	<b>1,000</b>
Domestic Development	3,586	3,216	1,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>45,864</b>	<b>27,903</b>	<b>48,280</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

## Vote: 507 Busia District

### Workplan 11: Internal Audit

The department plan to realise Ushs. 48,280,000 during FY 2015/16 up from Ushs. 45,864,000 of 2014/15 making a 0.5% (UGX 259,000) increase. The increase is due to appointment of an Internal Auditor, and thus the wage component has increased. Shs. 24,971,784 (54.4%) will be spent on staff salaries, while shs. 19,762,000 on non wage recurrent activities and Ushs. 1,386,000 for Value for Money Audit and capital development Monitoring. Ushs. 35,472,000 (77%) will cater for management services

#### (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
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	30/10/14	16/3/2015	30/10/15
<i>Function Cost (UShs '000)</i>	<i>45,864</i>	<i>27,903</i>	<i>48,280</i>
<b>Cost of Workplan (UShs '000):</b>	<b>45,864</b>	<b>27,903</b>	<b>48,280</b>

#### Planned Outputs for 2015/16

Performance Contract Form B and agreement Compiled and submitted to the Chief Executive.

Annual/Quarterly audit workplan prepared and submitted to council for approval.

Annual/Quarterly performance reviews carried out.

Financial Audits carried out in an acceptable standard following a prescribed program in each quarter of the Financial year.

Mandatory Quarterly audit reports compiled and submitted to the District Chairperson

Timely Quarterly audit reports produced which frankly