

Vote: 608 Butambala District

Structure of Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans FY 2015/16

B: Summary of Department Performance and Plans by Workplan

Terms and Conditions

Pursuant to the Public Finance Management Act 2015, Part VII – Accounting and Audit, Section 45 (Subsection 3): an Accounting Officer, shall enter into an Annual Budget Performance Contract with the Secretary to the Treasury which shall bind the Accounting Officer to deliver on the activities in the workplan of the Vote for a Financial Year.

In line with Section 15 of the Public Finance Management Act 2015, the Permanent Secretary/Secretary to the Treasury commits to provide funds in accordance with the Annual Cashflow plan based on the procurement plans, workplans and recruitment plans of the Vote.

The Accounting Officer for Vote 608 Butambala District undertakes to achieve the Performance targets and deliver the outputs in this Performance Contract subject to the availability of Budgeted resources.

The Accounting Officer shall be responsible and personally accountable to Council and Parliament for the activities of this Vote and shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that he/she has authority and control over.

The Accounting Officer undertakes to prepare and submit quarterly reports to the Ministry of Finance, Planning and Economic Development and to the Council as required by the Local Government Act, cap.243 on the monitorable outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines.

The Accounting Officer will submit performance reports on or before the last working day of the first month after the close of each quarter and to the Council by the 20th day of the next month, and understands that Budgets and Performance Reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to Budget information and that this information will also be accessible from the Budget Hotline (0800 229 229). The Accounting Officer undertakes to respond to queries raised by the Public on the Budget Website or the Budget Hotline.

The Accounting Officer commits to adhering to the responsibilities laid out in the appointment letter from the Permanent Secretary/Secretary to the Treasury for FY 2015/16 and understands that failure to comply with these requirements will result in the appointment being revoked.

Name and Signature:

Name and Signature:

Chief Administrative Officer/Accounting Officer, Butambala District

Permanent Secretary / Secretary to Treasury

Date:

Date:

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

Vote: 608 Butambala District

Executive Summary

Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	153,320	74,756	97,101
2a. Discretionary Government Transfers	1,140,168	773,981	1,063,649
2b. Conditional Government Transfers	12,042,533	7,988,779	11,264,733
2c. Other Government Transfers	971,835	692,335	679,057
3. Local Development Grant	139,778	119,070	149,778
4. Donor Funding	22,000	62,271	22,000
Total Revenues	14,469,634	9,711,193	13,276,317

Planned Revenues for 2015/16

The projected total Resource envelope for the district for the 2015/16 financial year is 13,276,317,000. This resource envelope has reduced by 17% as compared to that of F Y 2014/15 mainly due to the reduction in the Indicative Planning Figures on salaries for primary teachers, secondary teachers and traditional staff. There has also been a reduction on the school facilitation Grant and PHC development grant for the financial year 2015/16.

Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	693,214	380,363	565,030
2 Finance	125,534	127,941	170,794
3 Statutory Bodies	332,851	203,221	651,414
4 Production and Marketing	241,845	135,504	170,951
5 Health	1,793,594	1,160,761	1,779,035
6 Education	9,534,678	5,993,290	8,531,672
7a Roads and Engineering	528,928	321,110	537,426
7b Water	378,689	133,454	378,689
8 Natural Resources	70,976	64,980	70,976
9 Community Based Services	310,786	45,157	300,786
10 Planning	421,622	341,153	85,627
11 Internal Audit	36,915	28,998	33,915
Grand Total	14,469,633	8,935,931	13,276,317
Wage Rec't:	9,413,944	5,851,350	9,062,343
Non Wage Rec't:	2,937,475	2,256,350	2,798,123
Domestic Dev't	2,096,215	767,365	1,393,850
Donor Dev't	22,000	60,865	22,000

Planned Expenditures for 2015/16

The total expenditure projection for the 2015/16 FY for the district stands at 13,276,316,000/ of which 68% is for wages, 21% of the total budget will be spent on non wage activities and 10% on domestic development expenditures. Education department has the biggest proportion of the budget with for payment of salaries and construction of classroom blocks. Under water construction of boreholes and water tanks and rehabilitation of roads.

Vote: 608 Butambala District

A. Revenue Performance and Plans

(i) Conditional and Discretionary Transfers to the Local Government

<i>US\$'s 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Agriculture	230,845	97,556	160,951
121466 Sector Conditional Grant (Wage)	126,895	81,896	139,569
o w Conditional Grant to Agric. Ext Salaries	28,550	34,926	139,569
o w NAADS (Districts) - Wage	98,345	46,970	0
121467 Sector Conditional Grant (Non-Wage)	20,881	15,660	21,382
o w Conditional transfers to Production and Marketing	20,881	15,660	21,382
121470 Development Grant	83,069	0	0
o w Conditional Grant for NAADS	83,069	0	0
Education	9,448,501	6,261,804	8,449,495
121466 Sector Conditional Grant (Wage)	6,870,230	4,257,191	6,562,611
o w Conditional Grant to Secondary Salaries	2,601,122	1,809,747	2,553,084
o w Conditional Grant to Primary Salaries	3,805,709	2,277,593	3,799,465
o w Conditional Grant to Tertiary Salaries	463,400	169,851	210,062
121467 Sector Conditional Grant (Non-Wage)	1,828,392	1,364,932	1,680,147
o w Conditional transfers to School Inspection Grant	27,081	20,286	28,756
o w Conditional Transfers for Non Wage Technical Institutes	229,199	171,900	134,200
o w Conditional Grant to Secondary Education	1,307,621	981,339	1,262,454
o w Conditional Grant to Primary Education	264,492	191,407	254,737
121470 Development Grant	749,879	639,681	206,737
o w Conditional Grant to SFG	482,652	412,007	206,737
o w Construction of Secondary Schools	267,227	227,674	0
Health	1,736,215	1,163,879	1,706,210
121466 Sector Conditional Grant (Wage)	1,443,190	933,677	1,462,141
o w Conditional Grant to PHC Salaries	1,443,190	933,677	1,462,141
121467 Sector Conditional Grant (Non-Wage)	192,336	144,251	223,004
o w Conditional Grant to PHC- Non wage	35,491	26,618	66,158
o w Conditional Grant to NGO Hospitals	25,212	18,909	25,212
o w Conditional Grant to District Hospitals	131,634	98,724	131,634
121470 Development Grant	100,688	85,951	21,065
o w Conditional Grant to PHC - development	100,688	85,951	21,065
Water and Environment	356,397	301,392	356,397
121467 Sector Conditional Grant (Non-Wage)	27,398	20,547	27,398
o w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,398	3,297	4,398
o w Sanitation and Hygiene	23,000	17,250	23,000
121470 Development Grant	329,000	280,845	329,000
o w Conditional transfer for Rural Water	329,000	280,845	329,000
Social Development	23,414	17,559	23,414
121467 Sector Conditional Grant (Non-Wage)	23,414	17,559	23,414

Vote: 608 Butambala 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
o/w Conditional Grant to Community Devt Assistants Non Wage	1,457	1,092	1,457
o/w Conditional Grant to Functional Adult Lit	5,753	4,314	5,753
o/w Conditional Grant to Women Youth and Disability Grant	5,248	3,936	5,248
o/w Conditional transfers to Special Grant for PWDs	10,956	8,217	10,956
Support Services	110,693	68,505	431,984
121469 Support Services Conditional Grant (Non-Wage)	110,693	68,505	431,984
o/w Conditional Grant to PAF monitoring	27,593	20,694	37,179
o/w Pension for Teachers	0	0	20,433
o/w Pension and Gratuity for Local Governments	0	0	276,957
o/w Conditional transfers to DSC Operational Costs	26,029	19,521	26,029
o/w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	28,950	7,200	43,266
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	21,090	28,121
District Discretionary	1,232,135	844,970	1,173,398
121401 District Unconditional Grant (Non-Wage)	243,924	182,943	243,302
o/w District Unconditional Grant - Non Wage	243,924	182,943	243,302
121426 District Discretionary Development Grant	139,778	119,070	149,778
o/w LGMSD (Former LGDP)	139,778	119,070	149,778
121451 District Unconditional Grant (Wage)	848,433	542,957	780,319
o/w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	64,584	111,946
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
o/w Transfer of District Unconditional Grant - Wage	711,964	464,873	644,037
Urban Discretionary	184,279	126,165	176,310
121402 Urban Unconditional Grant (Non-Wage)	59,086	44,313	58,793
o/w Urban Unconditional Grant - Non Wage	59,086	44,313	58,793
121450 Urban Unconditional Grant (Wage)	125,194	81,852	117,516
o/w Transfer of Urban Unconditional Grant - Wage	125,194	81,852	117,516
Total Revenues	13,322,479	8,881,831	12,478,159
	<i>o/w Wage</i>	9,413,942	5,897,574
	<i>o/w Non Wage</i>	2,506,123	1,858,710
	<i>o/w Development</i>	1,402,414	1,125,547

(ii) Other Local Government Revenues

<i>US\$ 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	153,320	74,756	97,101
o/w Animal & Crop Husbandry related levies	1,700	0	
o/w Application Fees	8,000	3,200	4,000
o/w Business licences	10,820	2,892	3,000
o/w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,260	50	1,261

Vote: 608 Butambala District

A. Revenue Performance and Plans

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o w Property related Duties/Fees	3,500	0	3,500
o w Park Fees	22,700	4,920	6,000
o w Other Fees and Charges	20,000	6,029	10,000
o w Miscellaneous	7,000	901	2,000
o w Land Fees	2,000	600	1,000
o w Local Service Tax	53,620	49,718	53,620
o w Advertisements/Billboards	2,000	0	2,000
o w Market/Gate Charges	20,720	6,446	10,720
2c. Other Government Transfers	971,835	692,335	679,057
o w Ministry of Gender, Labour and Social Development	214,801	4,570	214,801
o w Community Access roads	33,311	33,311	33,311
o w Ministry of Education	6,536	7,254	6,536
o w Office of the Prime Minister		37,086	
o w Road Fund District	281,261	218,115	290,981
o w Road Fund Gombe Town Council	133,428	94,690	133,428
o w Uganda Bureau of Statistics	302,498	297,309	
4. Donor Funding	22,000	62,271	22,000
o w World Health Organisation	2,000	36,147	2,000
o w GAVI		2,379	
o w Mild May	20,000	23,745	20,000
Total Revenues	1,147,155	829,362	798,158
Grand Total	14,469,634	9,711,193	13,276,317

Planned Revenues for 2015/16

(i) Locally Raised Revenues

In FY 2015/16 the locally raised revenue expected to reduce to shs 97,101,000 because of the low realisation of revenue. Assessment of revenue sources was done by the finance team and figures were revised downwards. Business licenses and revenue from forestry reduced significantly because of forest cover has greatly reduced. Park fees have also been revised downwards because of the reducing number of vehicles transporting passengers,

(ii) Central Government Transfers

The resources available to finance discretionary and discretionary government expenditures amount to Ug x 12,478,159,000 in financial year 2015/16 which represents a reduction in the previous budget figures. The change is as a result of decrease in school facilitation Grant and PHC development grant. There has also been a reduction on salaries for primary, secondary and tertiary teachers.

(iii) Donor Funding

The district expects to receive shs 22,000,000. World Health Organisation is expected to give shs 2,000,000 for disease surveillance and Mild May 20,000,000 for HIV/AIDS activities.

Vote: 608 Butambala 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
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	633,214	356,049	543,030
District Unconditional Grant (Non-Wage)	43,439	46,243	42,817
o/w District Unconditional Grant - Non Wage	43,439	46,243	42,817
District Unconditional Grant (Wage)	326,689	167,684	261,762
o/w Transfer of District Unconditional Grant - Wage	326,689	167,684	261,762
Support Services Conditional Grant (Non-Wage)	13,886	3,271	14,887
o/w Conditional Grant to PAF monitoring	13,886	3,271	14,887
Other Revenues	249,200	138,850	223,564
o/w Multi-Sectoral Transfers to LLGs	226,534	121,590	223,564
o/w Locally Raised Revenues	22,666	17,260	0
Development Revenues	60,000	46,540	22,000
District Unconditional Grant (Non-Wage)	11,000	19,740	11,000
o/w District Unconditional Grant - Non Wage	11,000	19,740	11,000
District Discretionary Development Grant	29,000	26,800	11,000
o/w LGMSD (Former LGDP)	29,000	26,800	11,000
Other Revenues	20,000	0	
o/w Locally Raised Revenues	20,000	0	
Total Revenues	693,214	402,589	565,030
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	633,214	353,223	543,030
Wage	451,883	227,903	379,278
Non Wage	181,331	125,320	163,752
Development Expenditure	60,000	27,140	22,000
Domestic Development	60,000	27,140	22,000
Donor Development	0	0	0
Total Expenditure	693,214	380,363	565,030

Department Revenue and Expenditure Allocations Plans for 2015/16

There has been a reduction in the budget for the department in wages and in the discretionary development grant to 11,000,000 under LGMSDP in the previous FY 2014/15. There will be no under development grant other than capacity building.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

Vote: 608 Butambala District

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	5	2	5
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
%age of LG establish posts filled	65	65	72
<i>Function Cost (UShs '000)</i>	<i>693,214</i>	<i>380,363</i>	<i>565,030</i>
Cost of Workplan (UShs '000):	693,214	380,363	565,030

Planned Outputs for 2015/16

capacity building policy and plan availed and implemented, 5 capacity building sessions undertaken, 72% of the LG established posts filled, payment of salaries to employees done, 6 supervision reports on 6 lower local governments written and submitted, performance of all district staff appraised.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	125,534	132,788	167,044
<i>District Unconditional Grant (Non-Wage)</i>	<i>32,354</i>	<i>23,132</i>	<i>32,354</i>
o/w District Unconditional Grant - Non Wage	32,354	23,132	32,354
<i>District Unconditional Grant (Wage)</i>	<i>57,795</i>	<i>73,183</i>	<i>87,795</i>
o/w Transfer of District Unconditional Grant - Wage	57,795	73,183	87,795
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>4,145</i>	<i>13,790</i>	<i>4,145</i>
o/w Conditional Grant to PAF monitoring	4,145	13,790	4,145
<i>Other Revenues</i>	<i>31,239</i>	<i>22,682</i>	<i>42,749</i>
o/w Multi-Sectoral Transfers to LLGs	31,239	17,414	31,239
o/w Locally Raised Revenues		5,268	11,510
Development Revenues		0	3,750
<i>Other Revenues</i>		0	3,750
o/w Locally Raised Revenues		0	3,750
Total Revenues	125,534	132,788	170,794
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	125,534	127,941	167,044
Wage	57,795	86,598	87,795
Non Wage	67,738	41,343	79,248
Development Expenditure	0	0	3,750
Domestic Development	0	0	3,750
Donor Development	0	0	0
Total Expenditure	125,534	127,941	170,794

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has a total budget of shs 170,794,000 from locally raised revenues and non wage unconditional grant. There has been an increase in the wages for the department because of the recruitments done in the finance department.

Vote: 608 Butambala District

Workplan 2: Finance

Under development the funds will procure office furniture for the department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/07/14	30/07/14	30/06/16
Value of LG service tax collection	20000000	21329000	49000000
Value of Other Local Revenue Collections	89197	15417000	12000000
Date of Approval of the Annual Workplan to the Council	30/05/14	30/03/15	30/04/16
Date for presenting draft Budget and Annual workplan to the Council	30/04/2014	30/04/2015	30/04/2016
Date for submitting annual LG final accounts to Auditor General	30/09/14	30/09/14	30/08/15
	Function Cost (US\$'000)	125,534	127,941
	Cost of Workplan (US\$'000):	125,534	127,941

Planned Outputs for 2015/16

A draft copy of final Account for 2014/15 submitted to the Auditor General by 30th August 2015, annual workplans approved by council On 28/02/16, 4 quarterly reports on revenue mobilisation prepared, draft budget and annual workplan for FY2016/17 presented to council on 25/03/16, revenue collected by the department, 6 finance staff from lower local government trained and mentored in finance management and book keeping

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	332,851	206,278	651,414
District Unconditional Grant (Non-Wage)	50,105	34,022	50,105
o/w District Unconditional Grant - Non Wage	50,105	34,022	50,105
District Unconditional Grant (Wage)	154,983	91,245	154,796
o/w Transfer of District Unconditional Grant - Wage	18,514	13,161	18,514
o/w Conditional transfers to Salary and Gratuity for LG elected Political	111,946	64,584	111,946
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
Support Services Conditional Grant (Non-Wage)	84,001	47,811	394,805
o/w Pension for Teachers			20,433
o/w Pension and Gratuity for Local Governments			276,957
o/w Conditional transfers to DSC Operational Costs	26,029	19,521	26,029
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	28,950	7,200	43,266
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,121	21,090	28,121
o/w Conditional Grant to PAF monitoring	901	0	
Other Revenues	43,762	33,200	51,708
o/w Multi-Sectoral Transfers to LLGs	42,962	14,000	42,962
o/w Locally Raised Revenues	800	19,200	8,746

Vote: 608 Butambala District

Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	332,851	206,278	651,414
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	332,851	203,221	651,414
Wage	154,983	91,245	154,983
Non Wage	177,868	111,976	496,431
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	332,851	203,221	651,414

Department Revenue and Expenditure Allocations Plans for 2015/16

The projected total revenue for the department for 2015/16FY including multi sectoral transfers to Lower Local Governments has increased by 50%. This is due to funds for pension for teachers and pension and gratuity for local governments. There has been an increase in the councillors allowances thus increase the departmental budget. The development budget has shs 15,050,000 for the purchase of office furniture

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	8	0	8
No. of Land board meetings	12	3	12
No. of Auditor Generals queries reviewed per LG	4	1	4
No. of LG PAC reports discussed by Council	4	1	4
Function Cost (UShs '000)	332,851	203,221	651,414
Cost of Workplan (UShs '000):	332,851	203,221	651,414

Planned Outputs for 2015/16

8 land applications cleared, 12 land board meetings held at the district headquarters, 6 council meetings held, 6 standing committee meetings held staff recruited. Staff promoted and 50 recruited in production and market and education department. 12 district executive meetings held at the district council

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:			
Recurrent Revenues	150,776	135,642	160,951
District Unconditional Grant (Non-Wage)		1,000	
o/w District Unconditional Grant - Non Wage		1,000	
Sector Conditional Grant (Wage)	126,895	81,896	139,569

Vote: 608 Butambala District

Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w NAADS (Districts) - Wage	98,345	46,970	
o/w Conditional Grant to Agric. Ext Salaries	28,550	34,926	139,569
Sector Conditional Grant (Non-Wage)	20,881	15,660	21,382
o/w Conditional transfers to Production and Marketing	20,881	15,660	21,382
Other Revenues	3,000	37,086	
o/w Other Transfers from Central Government		37,086	
o/w Locally Raised Revenues	3,000	0	
Development Revenues	91,069	9,536	10,000
District Discretionary Development Grant	8,000	9,536	10,000
o/w LGMSD (Former LGDP)	8,000	9,536	10,000
Development Grant	83,069	0	0
o/w Conditional Grant for NAADS	83,069	0	0
Total Revenues	241,845	145,178	170,951
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	150,776	135,504	160,951
Wage	126,895	34,926	139,569
Non Wage	23,881	100,578	21,382
Development Expenditure	91,069	0	10,000
Domestic Development	91,069	0	10,000
Donor Development	0	0	0
Total Expenditure	241,845	135,504	170,951

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has a budget of shs 170,951,000 which is a reduction by 36% from the previous financial year. This is due to the phasing out of NAADS program. Wages for extension workers have been increased by more than 100% to cater for the recruitments of new workers in the department. There has been an increase in the development budget to purchase more bull studs.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	00	0	
No. of functional Sub County Farmer Forums	6	0	0
No. of farmers accessing advisory services	7140	0	0
No. of farmer advisory demonstration workshops	32	0	0
No. of farmers receiving Agriculture inputs	123	0	0
Function Cost (UShs '000)	181,414	46,970	0
Function: 0182 District Production Services			

Vote: 608 Butambala District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of livestock vaccinated	22000	14857	15000
No. of livestock by type undertaken in the slaughter slabs	2000	0	300
No. of fish ponds stocked	2	0	2
Quantity of fish harvested	8000	0	5000
Number of anti vermin operations executed quarterly	5	0	5
No. of parishes receiving anti-vermin services	16	0	14
Function Cost (UShs '000)	58,431	52,004	168,451
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	4	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0	2
No of businesses inspected for compliance to the law	200	0	100
No of businesses issued with trade licenses	16	0	30
A report on the nature of value addition support existing and needed		No	
Function Cost (UShs '000)	2,000	36,530	2,500
Cost of Workplan (UShs '000):	241,845	135,504	170,951

Planned Outputs for 2015/16

15,000 livestock vaccinated in all the 6 subcounties, 300 livestock undertaken by slaughter slabs, 2 fish ponds stocked, 5000 fingerlets harvested, 5 anti vermin operations undertaken per quarter, vermin services received 14 parishes, 4 radio awareness done on business services, 2 trade sensitization meetings organised at the district, 100 business inspected for compliance of law, 30 business issued with trade licenses, five bull studs procured and supplied to Kibibi and Ngando subcounties

Workplan 5: Health

(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	1,660,905	1,094,978	1,705,970
District Unconditional Grant (Non-Wage)	5,000	0	5,000
o/w District Unconditional Grant - Non Wage	5,000	0	5,000
Sector Conditional Grant (Wage)	1,443,190	933,677	1,462,141
o/w Conditional Grant to PHC Salaries	1,443,190	933,677	1,462,141
Sector Conditional Grant (Non-Wage)	192,336	144,251	223,004
o/w Conditional Grant to PHC- Non wage	35,491	26,618	66,158
o/w Conditional Grant to NGO Hospitals	25,212	18,909	25,212
o/w Conditional Grant to District Hospitals	131,634	98,724	131,634
Other Revenues	20,379	17,050	15,825
o/w Multi-Sectoral Transfers to LLGs	5,379	3,250	5,380
o/w Locally Raised Revenues	15,000	13,800	10,445
Development Revenues	132,688	149,801	73,065

Vote: 608 Butambala District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
District Discretionary Development Grant		1,579	
o/w LGMSD (Former LGDP)		1,579	
Development Grant	100,688	85,951	21,065
o/w Conditional Grant to PHC - development	100,688	85,951	21,065
Other Revenues	32,000	62,271	52,000
o/w Multi-Sectoral Transfers to LLGs	10,000	0	30,000
o/w Donor Funding	22,000	62,271	22,000
Total Revenues	1,793,594	1,244,779	1,779,035

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,660,905	1,094,646	1,705,970
Wage	1,443,190	933,677	1,462,141
Non Wage	217,715	160,968	243,829
Development Expenditure	132,688	66,115	73,065
Domestic Development	110,688	5,250	51,065
Donor Development	22,000	60,865	22,000
Total Expenditure	1,793,594	1,160,761	1,779,035

Department Revenue and Expenditure Allocations Plans for 2015/16

The projected total revenues for the department for FY 2015/16 is shs 1,779,035,000 which has slightly decreased by 3%. However PHC non wage increased by 45% to cater for expenses in lower level health centres. There has been a reduction in the local revenues to department due the low anticipated revenue. All budget items for the department have remained the same.

(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: 608 Butambala District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	39800000	0	
Value of health supplies and medicines delivered to health facilities by NMS	80816	0	
%age of approved posts filled with trained health workers	55	47	58
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	11000	5236	12000
No. and proportion of deliveries in the District/General hospitals	2700	2016	2600
Number of total outpatients that visited the District/ General Hospital(s).	45000	43592	50000
Number of outpatients that visited the NGO Basic health facilities	8000	6316	7500
Number of inpatients that visited the NGO Basic health facilities	700	591	600
No. and proportion of deliveries conducted in the NGO Basic health facilities	260	157	250
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	600	2073	550
Number of trained health workers in health centers	65	43	65
No.of trained health related training sessions held.	16	9	14
Number of outpatients that visited the Govt. health facilities.	85000	39361	80000
Number of inpatients that visited the Govt. health facilities.	260	792	250
No. and proportion of deliveries conducted in the Govt. health facilities	700	512	650
%age of approved posts filled with qualified health workers	52	54	55
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	13	45
No. of children immunized with Pentavalent vaccine	4340	5679	4500
No of staff houses constructed	2	0	0
Function Cost (UShs '000)	1,793,593	1,160,761	1,779,035
Cost of Workplan (UShs '000):	1,793,593	1,160,761	1,779,035

Planned Outputs for 2015/16

The planned outputs are 58% of the approved posts in health filled, 12,000 inpatients treated, 2800 Safe deliveries in hospital done, 50,000 outpatients treated in hospital, 550 children immunised with pentavalent vaccine, completion of a staff house at Kyabadaza HCIII and Kitimba HC II by installing electricity and additional works, routine testing and counselling of HIV patients done promotion of sanitation activities done. 398,000,000 worth of drugs supplied to health centres and hospi

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget

Vote: 608 Butambala District

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	8,784,800	5,671,053	8,324,935
<i>District Unconditional Grant (Non-Wage)</i>	3,000	5,380	3,000
o\w District Unconditional Grant - Non Wage	3,000	5,380	3,000
<i>District Unconditional Grant (Wage)</i>	67,641	33,570	67,641
o\w Transfer of District Unconditional Grant - Wage	67,641	33,570	67,641
<i>Sector Conditional Grant (Wage)</i>	6,870,230	4,257,191	6,562,611
o\w Conditional Grant to Tertiary Salaries	463,400	169,851	210,062
o\w Conditional Grant to Secondary Salaries	2,601,122	1,809,747	2,553,084
o\w Conditional Grant to Primary Salaries	3,805,709	2,277,593	3,799,465
<i>Sector Conditional Grant (Non-Wage)</i>	1,828,392	1,364,932	1,680,147
o\w Conditional transfers to School Inspection Grant	27,081	20,286	28,756
o\w Conditional Transfers for Non Wage Technical Institutes	229,199	171,900	134,200
o\w Conditional Grant to Secondary Education	1,307,621	981,339	1,262,454
o\w Conditional Grant to Primary Education	264,492	191,407	254,737
<i>Other Revenues</i>	15,536	9,980	11,536
o\w Other Transfers from Central Government	6,536	7,254	6,536
o\w Multi-Sectoral Transfers to LLGs		502	
o\w Locally Raised Revenues	9,000	2,224	5,000
Development Revenues	749,879	639,681	206,737
<i>Development Grant</i>	749,879	639,681	206,737
o\w Construction of Secondary Schools	267,227	227,674	0
o\w Conditional Grant to SFG	482,652	412,007	206,737
Total Revenues	9,534,678	6,310,734	8,531,672
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	8,784,800	5,670,725	8,324,935
Wage	6,937,872	4,290,761	6,630,252
Non Wage	1,846,927	1,379,964	1,694,683
<i>Development Expenditure</i>	749,879	322,565	206,737
Domestic Development	749,879	322,565	206,737
Donor Development	0	0	0
Total Expenditure	9,534,678	5,993,290	8,531,672

Department Revenue and Expenditure Allocations Plans for 2015/16

The projected income for the department during the 2015/16FY stands at 8,531,672,000. This a slight decrease from the previous budget of FY 2014/15. the decrease is as a result of reduction in the wages of primary and secondary teachers and technical instructors, conditional grant to primary and secondary schools and technical schools. There is also decrease in the school facilitation grant thus reducing on the capital developments implemented.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

Vote: 608 Butambala District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of teachers paid salaries	642	634	642
No. of qualified primary teachers	642	632	642
No. of pupils enrolled in UPE	25623	25623	23645
No. of student drop-outs	500	252	300
No. of Students passing in grade one	95	252	300
No. of pupils sitting PLE	3070	3070	3423
No. of classrooms constructed in UPE	2	2	6
No. of latrine stances constructed	1	0	3
No. of teacher houses constructed	3	2	00
No. of primary schools receiving furniture	5	5	9
Function Cost (US\$ '000)	4,458,403	2,570,194	4,260,939
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	356	356	356
No. of students passing O level	1300	1300	1200
No. of students sitting O level	2371	2371	2371
No. of students enrolled in USE	9722	8690	9722
Function Cost (US\$ '000)	4,175,968	3,018,760	3,815,538
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	28	32	28
No. of students in tertiary education	342	203	342
Function Cost (US\$ '000)	692,598	341,751	344,262
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	68	68	68
No. of secondary schools inspected in quarter	16	10	16
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	206,209	61,934	108,933
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	1	1
No. of children accessing SNE facilities	300	75	100
Function Cost (US\$ '000)	1,500	650	2,000
Cost of Workplan (US\$ '000):	9,534,678	5,993,290	8,531,672

Planned Outputs for 2015/16

3- 2- classroom blocks constructed at Ssempira P/S in Gombe T.C, Waduduma P.S in Bulo subcounty and Mitwetwe parents in Kibibi subcounty, 3 latrine stances constructed, classroom desks received by nine schools, 68 primary schools Inspected per quarter, 16 secondary schools inspected , 4 inspection reports submitted to council, 300 pupils expected to drop out, 300 pupils passed in grade one, 100 children accessing SNE facilities, all private and government schools and institutions, holding the ed

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15	2015/16
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Vote: 608 Butambala District

Workplan 7a: Roads and Engineering

	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	31,928	28,155	31,928
<i>District Unconditional Grant (Wage)</i>	<i>31,928</i>	<i>26,280</i>	<i>31,928</i>
o/w Transfer of District Unconditional Grant - Wage	31,928	26,280	31,928
Other Revenues		1,875	
o/w Multi-Sectoral Transfers to LLGs		1,875	
Development Revenues	497,000	400,816	505,498
Other Revenues	497,000	400,816	505,498
o/w Other Transfers from Central Government	448,000	346,116	457,720
o/w Multi-Sectoral Transfers to LLGs	49,000	54,700	47,778
Total Revenues	528,928	428,971	537,426
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	31,928	28,155	31,928
Wage	31,928	28,155	31,928
Non Wage	0	0	0
Development Expenditure	497,000	292,955	505,498
Domestic Development	497,000	292,955	505,498
Donor Development	0	0	0
Total Expenditure	528,928	321,110	537,426

Department Revenue and Expenditure Allocations Plans for 2015/16

Roads and Engineering department plans to raise a total of Ugx.537,426,000/= which is slightly higher than the previous FY 2014/15. Aii budget items have remained the same with a slight increase in the funds from Uganda road fund. Of the funds budgeted for 6% will be used for payment of salaries and others for rehabilitation of roads.

(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: 0481 District, Urban and Community Access Roads			
Length in Km of Urban paved roads routinely maintained	32	0	
Length in Km of Urban paved roads periodically maintained	4	0	
Length in Km of Urban unpaved roads routinely maintained	32	32	32
Length in Km of Urban unpaved roads periodically maintained	11	11	12
Length in Km of District roads routinely maintained	189	189	189
Length in Km of District roads periodically maintained	10	24	12
Function Cost (UShs '000)	521,928	321,110	537,426
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	7,000	0	0
Cost of Workplan (UShs '000):	528,928	321,110	537,426

Planned Outputs for 2015/16

In FY 2015/16 the department will be implement routine maitainance of 189km of roads, 32km of urban roads will also be routinely maintained, 12km of district periodically be maintained, and 12 km of urban roads will be periodical maintained

Vote: 608 Butambala District

Workplan 7b: Water

(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	49,690	35,517	49,690
<i>District Unconditional Grant (Wage)</i>	<i>26,690</i>	<i>18,267</i>	<i>26,690</i>
o/w Transfer of District Unconditional Grant - Wage	26,690	18,267	26,690
<i>Sector Conditional Grant (Non-Wage)</i>	<i>23,000</i>	<i>17,250</i>	<i>23,000</i>
o/w Sanitation and Hygiene	23,000	17,250	23,000
Development Revenues	329,000	281,548	329,000
<i>Development Grant</i>	<i>329,000</i>	<i>280,845</i>	<i>329,000</i>
o/w Conditional transfer for Rural Water	329,000	280,845	329,000
<i>Other Revenues</i>		<i>703</i>	
o/w Locally Raised Revenues		703	
Total Revenues	378,689	317,065	378,689
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>49,690</i>	<i>35,178</i>	<i>49,690</i>
Wage	26,690	18,267	26,690
Non Wage	23,000	16,911	23,000
<i>Development Expenditure</i>	<i>329,000</i>	<i>98,276</i>	<i>329,000</i>
Domestic Development	329,000	98,276	329,000
Donor Development	0	0	0
Total Expenditure	378,689	133,454	378,689

Department Revenue and Expenditure Allocations Plans for 2015/16

During the 2015/16, the water sub sector is planned to receive a total revenue of 378,689,000/= Of the departmental budget 7% constitutes wages paid to the employees, 6 % recurrent expenditures and 87% development expenditures. The budget remained constant compared to the previous financial year 2014/15

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			

Vote: 608 Butambala 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	24	5	26
No. of water points tested for quality	10	0	8
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	3	0	3
No. of sources tested for water quality	00	10	
No. of water and Sanitation promotional events undertaken	4	3	5
No. of water user committees formed.	12	13	12
No. Of Water User Committee members trained	119	125	100
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	0	2
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0	2
No. of public latrines in RGCs and public places	1	0	1
No. of deep boreholes drilled (hand pump, motorised)	7	0	8
No. of deep boreholes rehabilitated	2	0	3
Function Cost (US\$ '000)	378,689	133,454	378,689
Cost of Workplan (US\$ '000):	378,689	133,454	378,689

Planned Outputs for 2015/16

The outputs include 26 supervision visits during and after construction done, 8 water points tested for quality, 4 sanitation coordination meetings held, 3 mandatory public notices with financial information displayed, 8 boreholes will be drilled, 10 harvesting tanks constructed, 3 boreholes will be rehabilitated, one water handling slab constructed for ginger washing.

Workplan 8: Natural Resources

(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	70,976	65,051	70,976
District Unconditional Grant (Wage)	63,579	54,811	63,579
o/w Transfer of District Unconditional Grant - Wage	63,579	54,811	63,579
Sector Conditional Grant (Non-Wage)	4,398	3,297	4,398
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,398	3,297	4,398
Other Revenues	3,000	6,943	3,000
o/w Multi-Sectoral Transfers to LLGs		6,537	
o/w Locally Raised Revenues	3,000	406	3,000

Vote: 608 Butambala District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	70,976	65,051	70,976
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	70,976	64,980	70,976
Wage	63,579	61,347	63,579
Non Wage	7,398	3,632	7,398
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	70,976	64,980	70,976

Department Revenue and Expenditure Allocations Plans for 2015/16

In financial year 2015/16, department is expected to have a budget of shs 70,976,000 which is lower than than for FY 2014/15/14. The department is expected to receive shs 4,398,000 from the wetland grant and shs 2,000,000 from unconditional grant. Ugx shs 2,000,000 is for LLG for environment activities. The rest of the funds will cater for salaries of the natural resource employees

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	23	0	1
Number of people (Men and Women) participating in tree planting days	39	39	39
No. of Agro forestry Demonstrations	1	0	1
No. of community members trained (Men and Women) in forestry management	300	0	400
No. of monitoring and compliance surveys/inspections undertaken	40	30	40
No. of community women and men trained in ENR monitoring	100	100	56
No. of new land disputes settled within FY	4	4	
Function Cost (UShs '000)	70,977	64,980	70,977
Cost of Workplan (UShs '000):	70,977	64,980	70,977

Planned Outputs for 2015/16

Staff salaries paid for 12 months, 40 Quaterly monitoring and compliance surveys done, 200 women and men trained in ENRs held, 3 tree nurseries maintained. 39 people involved in participating in tree planting days, 1 agro forestry demonstration done, 10 land disputes settled in a FY year. 400 people trained in forestry management.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget

Vote: 608 Butambala District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	74,985	57,051	64,985
<i>District Unconditional Grant (Wage)</i>	41,571	37,391	41,571
o\w Transfer of District Unconditional Grant - Wage	41,571	37,391	41,571
<i>Sector Conditional Grant (Non-Wage)</i>	23,414	17,559	23,414
o\w Conditional transfers to Special Grant for PWDs	10,956	8,217	10,956
o\w Conditional Grant to Women Youth and Disability Grant	5,248	3,936	5,248
o\w Conditional Grant to Functional Adult Lit	5,753	4,314	5,753
o\w Conditional Grant to Community Devt Assistants Non Wage	1,457	1,092	1,457
Other Revenues	10,000	2,101	
o\w Multi-Sectoral Transfers to LLGs	9,000	2,101	
o\w Locally Raised Revenues	1,000	0	
Development Revenues	235,801	15,570	235,801
Other Revenues	235,801	15,570	235,801
o\w Other Transfers from Central Government	214,801	4,570	214,801
o\w Multi-Sectoral Transfers to LLGs	21,000	11,000	21,000
Total Revenues	310,786	72,621	300,786
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	74,985	41,093	64,985
Wage	41,571	36,548	41,571
Non Wage	33,414	4,546	23,414
Development Expenditure	235,801	4,064	235,801
Domestic Development	235,801	4,064	235,801
Donor Development	0	0	0
Total Expenditure	310,786	45,157	300,786

Department Revenue and Expenditure Allocations Plans for 2015/16

During the 2015/16FY, the department is projected to receive shs 300,786,000 which is slightly lower than the previous budget. The department will also continue to receive funds from Ministry of Gender and Youth for the Youth Livelihood Fund. All budget items have remained the same as those for FY 2014/15. Due to low revenue collections no funds have been allocated to the department under local revenues.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1081 Community Mobilisation and Empowerment

Vote: 608 Butambala District

Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of children settled	20	0	15
No. of Active Community Development Workers	6	5	6
No. FAL Learners Trained	370	76	250
No. of children cases (Juveniles) handled and settled	24	12	20
No. of Youth councils supported	4	3	4
No. of assisted aids supplied to disabled and elderly community	3	0	3
No. of women councils supported	4	3	1
Function Cost (US\$ '000)	310,786	45,157	300,786
Cost of Workplan (US\$ '000):	310,786	45,157	300,786

Planned Outputs for 2015/16

5 CDD group Projects supported with capital ,25 Youth Groups supported with capital from youth livelihood program, 250 FAL trained, 20 cases of children will be handled, 4 youth councils will be supported, 15 children settled, 1 women council supported, 3 PWD group projects supported with capital.

Workplan 10: Planning

(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	398,844	324,037	55,627
District Unconditional Grant (Non-Wage)	15,940	4,819	15,940
o/w District Unconditional Grant - Non Wage	15,940	4,819	15,940
District Unconditional Grant (Wage)	57,796	18,624	24,796
o/w Transfer of District Unconditional Grant - Wage	57,796	18,624	24,796
Support Services Conditional Grant (Non-Wage)	5,406	1,283	14,892
o/w Conditional Grant to PAF monitoring	5,406	1,283	14,892
Other Revenues	319,703	299,311	
o/w Other Transfers from Central Government	302,498	297,309	
o/w Multi-Sectoral Transfers to LLGs	9,705	804	
o/w Locally Raised Revenues	7,500	1,198	
Development Revenues	22,778	20,384	30,000
District Discretionary Development Grant	22,778	16,384	30,000
o/w LGMSD (Former LGDP)	22,778	16,384	30,000
Other Revenues		4,000	
o/w Locally Raised Revenues		4,000	

Vote: 608 Butambala District

Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	421,622	344,421	85,627
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	398,844	324,036	55,627
Wage	57,796	18,624	24,796
Non Wage	341,049	305,412	30,832
<i>Development Expenditure</i>	22,778	17,116	30,000
Domestic Development	22,778	17,116	30,000
Donor Development	0	0	0
Total Expenditure	421,622	341,153	85,627

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has a budget of shs 85,627,000 which is decrease from FY 2014/15. The decrease of the budget is as a result of the previous funding of the census activities in FY 2014/15 There is an increase in the development budget to cater for the office furniture at the district . The wage component has been reduced to cater for only employees 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: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	8	6
Function Cost (UShs '000)	421,623	341,153	85,628
Cost of Workplan (UShs '000):	421,623	341,153	85,628

Planned Outputs for 2015/16

12 sets of DTCP minutes prepared, 04 quarterly reports consolidated, 12 monthly briefs consolidated,, The LG Budget Framework Paper prepared, 04 multisectoral monitoring reports prepared, 04 Political monitoring reports prepared , 1 Annual District Statistical Abstract for 2015 prepared.

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	36,915	28,999	33,915
<i>District Unconditional Grant (Non-Wage)</i>	8,199	1,500	8,199
o/w District Unconditional Grant - Non Wage	8,199	1,500	8,199
<i>District Unconditional Grant (Wage)</i>	19,762	20,903	19,762
o/w Transfer of District Unconditional Grant - Wage	19,762	20,903	19,762
<i>Support Services Conditional Grant (Non-Wage)</i>	3,255	2,000	3,255

Vote: 608 Butambala District

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Conditional Grant to PAF monitoring	3,255	2,000	3,255
Other Revenues	5,700	4,596	2,700
o/w Multi-Sectoral Transfers to LLGs	2,700	3,596	2,700
o/w Locally Raised Revenues	3,000	1,000	
Total Revenues	36,915	28,999	33,915

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	36,915	28,998	33,915
Wage	19,762	23,298	19,762
Non Wage	17,154	5,700	14,154
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	36,915	28,998	33,915

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has a budget of Ugx. 33,915,000 which is slightly lower than previous budget in FY 2014/15. The reduction is on non wage component due resource constraint.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	1	4
Date of submitting Quaterly Internal Audit Reports	15/07/2015	15/04/2015	15/07/2015
Function Cost (UShs '000)	36,916	28,998	33,916
Cost of Workplan (UShs '000):	36,916	28,998	33,916

Planned Outputs for 2015/16

4 internal Audit reports produced and submitted to council, quaterly internal audit reports submitted to executive on 15/07/2015.