

Vote: 752 Entebbe Municipal Council

Structure of Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans FY 2015/16

B: Summary of Department Performance and Plans by Workplan

Terms and Conditions

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

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

The Accounting Officer for Vote 752 Entebbe Municipal Council undertakes to achieve the Performance targets and deliver the outputs in this Performance Contract subject to the availability of Budgeted resources.

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

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

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

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

Name and Signature:

Name and Signature:

Town Clerk/Accounting Officer, Entebbe Municipal Council

Permanent Secretary / Secretary to Treasury

Date:

Date:

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

Vote: 752 Entebbe Municipal Council

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	2,920,272	2,264,060	3,615,073
2a. Discretionary Government Transfers	1,161,412	647,292	1,035,567
2b. Conditional Government Transfers	8,894,931	3,688,003	9,350,870
2c. Other Government Transfers	1,258,918	4,276,134	1,881,464
3. Local Development Grant	233,226	227,718	243,226
Total Revenues	14,468,759	11,103,206	16,126,200

Planned Revenues for 2015/16

In the financial year 2015/16, the Local Government's resource envelop is projected at Shs.16,045,148,000 which has an increment of shs.1,294,978,000 compared to the projections made in FY2014/15. The Municipality expects to receive Discretionary Government transfers worth Shs. 1,035,567,000, Conditional grant Shs. 9,237,376,000 Other Central Government transfers Shs. 1,800,412,000, Local Development Grant Shs. 234,226,000, Locally raised revenue Shs. 3,447,156,000 and it has been noted that the

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,454,286	854,229	1,654,879
2 Finance	1,441,947	936,061	1,304,454
3 Statutory Bodies	485,750	684,851	933,752
4 Production and Marketing	244,392	27,791	262,208
5 Health	1,707,536	1,324,610	1,499,357
6 Education	3,828,683	2,615,600	3,636,078
7a Roads and Engineering	4,943,821	3,993,686	6,307,590
7b Water	0	0	0
8 Natural Resources	32,755	13,141	44,249
9 Community Based Services	218,980	124,757	237,435
10 Planning	84,756	43,768	197,968
11 Internal Audit	25,853	18,994	48,230
Grand Total	14,468,759	10,637,490	16,126,200
Wage Rec't:	4,828,713	3,212,402	4,591,925
Non Wage Rec't:	4,836,514	4,098,797	6,197,783
Domestic Dev't	4,803,531	3,326,291	5,336,492
Donor Dev't	0	0	0

Planned Expenditures for 2015/16

With the projected resource envelop stated at UGX. 16,045,148 the Local Government has planned up a number of interventions across the sectors to improve the livelihood of this communities by improving on the health services provided to the communities, the LG in FY 2015/16 has earmarked funds for Phase II of the valuation of properties to increase Municipal revenue, construction of a Maternity ward in Divisions. Furthermore, to improve on the Education quality in the LG, through renovation of

Vote: 752 Entebbe Municipal Council

A. Revenue Performance and Plans

(i) Conditional and Discretionary Transfers to the Local Government

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Agriculture	10,913	0	15,000
121466 Sector Conditional Grant (Wage)	10,913	0	15,000
o\w Conditional Grant to Agric. Ext Salaries	10,913	0	15,000
Education	3,614,799	2,574,207	3,446,541
121466 Sector Conditional Grant (Wage)	2,805,098	1,945,800	2,706,412
o\w Conditional Grant to Tertiary Salaries	20,867	0	7,186
o\w Conditional Grant to Primary Salaries	1,522,797	1,072,539	1,446,201
o\w Conditional Grant to Secondary Salaries	1,261,434	873,261	1,253,024
121467 Sector Conditional Grant (Non-Wage)	599,049	448,588	533,393
o\w Conditional Grant to Primary Education	79,358	58,645	87,726
o\w Conditional Grant to Secondary Education	390,728	293,232	332,220
o\w Conditional transfers to School Inspection Grant	12,963	9,711	17,447
o\w Conditional Transfers for Non Wage Community Polytechnics	116,000	87,000	96,000
121470 Development Grant	210,652	179,819	206,737
o\w Conditional Grant to SFG	210,652	179,819	206,737
Health	1,334,242	1,022,362	1,147,955
121466 Sector Conditional Grant (Wage)	1,215,125	925,848	1,077,024
o\w Conditional Grant to PHC Salaries	1,215,125	925,848	1,077,024
121467 Sector Conditional Grant (Non-Wage)	49,863	37,397	56,443
o\w Conditional Grant to PHC- Non wage	49,863	37,397	56,443
121470 Development Grant	69,254	59,117	14,489
o\w Conditional Grant to PHC - development	69,254	59,117	14,489
Social Development	17,639	13,227	22,046
121467 Sector Conditional Grant (Non-Wage)	17,639	13,227	22,046
o\w Conditional Grant to Community Devt Assistants Non Wage	800	600	800
o\w Conditional transfers to Special Grant for PWDs	6,013	4,509	6,013
o\w Conditional Grant to Women Youth and Disability Grant	2,880	2,160	2,880
o\w Conditional Grant to Public Libraries	4,789	3,591	9,196
o\w Conditional Grant to Functional Adult Lit	3,157	2,367	3,157
Support Services	80,115	64,167	206,091
121469 Support Services Conditional Grant (Non-Wage)	80,115	64,167	206,091
o\w Conditional Grant to PAF monitoring	15,143	11,358	14,912
o\w Pension for Teachers	0	0	15,202
o\w Pension and Gratuity for Local Governments	0	0	98,291
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	3,909	5,212
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	59,760	48,900	72,473
District Discretionary	267,297	241,758	277,296
121426 District Discretionary Development Grant	233,226	227,718	243,226

Vote: 752 Entebbe Municipal Council

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 LGMSD (Former LGDP)	233,226	227,718	243,226
121451 District Unconditional Grant (Wage)	34,070	14,040	34,070
o/w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070	14,040	34,070
Urban Discretionary	4,964,565	647,292	5,514,733
121402 Urban Unconditional Grant (Non-Wage)	386,991	290,244	328,723
o/w Urban Unconditional Grant - Non Wage	386,991	290,244	328,723
121450 Urban Unconditional Grant (Wage)	774,420	357,048	706,843
o/w Transfer of Urban Unconditional Grant - Wage	774,420	357,048	706,843
121465 Urban Discretionary Development Grant	3,803,153	0	4,479,167
o/w Uganda Support to Municipal Infrastructure Development (USMID)	3,803,153	0	4,479,167
Total Revenues	10,289,569	4,563,013	10,629,663
	<i>o/w Wage</i>	4,839,627	4,539,349
	<i>o/w Non Wage</i>	1,133,657	1,146,695
	<i>o/w Development</i>	4,316,285	4,943,618

(ii) Other Local Government Revenues

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	2,920,272	2,264,060	3,615,073
o/w Other licences	46,102	16,552	70,463
o/w Animal & Crop Husbandry related levies	1,200	0	1,200
o/w Business licences	143,267	190,035	277,831
o/w Educational/Instruction related levies	13,405	7,256	18,398
o/w Ground rent		0	200,436
o/w Inspection Fees	140,405	155,157	135,000
o/w Land Fees	140,738	57,919	48,000
o/w Liquor licences	8,870	4,667	23,933
o/w Local Hotel Tax	257,280	253,433	307,911
o/w Local Service Tax	137,560	140,104	248,683
o/w Market/Gate Charges	111,864	77,069	115,621
o/w Miscellaneous	28,503	14,702	2,850
o/w Advertisements/Billboards	76,319	86,755	72,141
o/w Occupational Permits	31,719	7,058	16,750
o/w Park Fees	342,123	228,440	382,338
o/w Property related Duties/Fees	1,202,029	782,149	1,520,275
o/w Public Health Licences	43,534	44,897	49,566
o/w Refuse collection charges/Public convenience	27,424	24,980	37,567
o/w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	100	250
o/w Registration of Businesses	2,000	3,097	2,700
o/w Rent & Rates from other Gov't Units	44,640	31,555	83,160
o/w Rent & Rates from private entities	120,790	138,136	

Vote: 752 Entebbe Municipal Council

A. Revenue Performance and Plans

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
2c. Other Government Transfers	1,258,918	4,276,134	1,881,464
o/w Unspent balances – Other Government Transfers		3,144,598	
o/w PLE	4,000	0	4,000
o/w Support to MDF		0	35,000
o/w Uganda Road Fund	1,087,946	1,131,536	1,594,440
o/w Other Transfers from Central Government(NADDS)	166,972	0	248,024
Total Revenues	4,179,190	6,540,194	5,496,537
Grand Total	14,468,759	11,103,206	16,126,200

Planned Revenues for 2015/16

(i) Locally Raised Revenues

In the FY 2015/16, Entebbe Municipal Council has targeted to generate a total of Shs. 3,615 billion for both THE Municipal Council and Divisions which giving an increment of 24% from the financial year 2014/15. The projected increment has been as a result of ongoing process of property valuation, updating of registers, massive sensitization of all the tax payers especially property rates, , Timely procurement of revenue service providers, engage more of the aggressive service providers, use of co

(ii) Central Government Transfers

In the FY 2015/16, the Local Government expects to receive a total of Shs. 12,398 Billions as Direct Transfers from the Central Government representing a percentage increment of 7% from the financial year 2014/15. The increment was mainly contributed to by an increment in other government transfers by over 622,546 millions, Uganda Road Fund by shs 506,494 million, and Uganda Support to Municipal Infrastructure Development.

(iii) Donor Funding

No donor funding has been confirmed in the next FY 2015/16 budget

Vote: 752 Entebbe Municipal Council

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	987,348	587,335	1,166,184
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>65,102</i>	<i>36,994</i>	<i>157,194</i>
o/w Urban Unconditional Grant - Non Wage	65,102	36,994	157,194
<i>Urban Unconditional Grant (Wage)</i>	<i>481,465</i>	<i>143,342</i>	<i>435,497</i>
o/w Transfer of Urban Unconditional Grant - Wage	481,465	143,342	435,497
Other Revenues	440,781	407,000	573,493
o/w Multi-Sectoral Transfers to LLGs	182,600	198,286	182,000
o/w Locally Raised Revenues	258,181	208,714	391,493
Development Revenues	466,938	440,195	488,695
<i>District Discretionary Development Grant</i>	<i>20,990</i>	<i>20,478</i>	<i>21,890</i>
o/w LGMSD (Former LGDP)	20,990	20,478	21,890
<i>Urban Discretionary Development Grant</i>	<i>438,484</i>	<i>0</i>	<i>466,805</i>
o/w Uganda Support to Municipal Infrastructure Development (USMID)	438,484	0	466,805
Other Revenues	7,464	419,717	
o/w Unspent balances – Conditional Grants		419,717	
o/w Locally Raised Revenues	7,464	0	
Total Revenues	1,454,286	1,027,530	1,654,879
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>987,348</i>	<i>573,721</i>	<i>1,166,184</i>
Wage	481,465	142,990	503,074
Non Wage	505,883	430,732	663,110
<i>Development Expenditure</i>	<i>466,938</i>	<i>280,508</i>	<i>488,695</i>
Domestic Development	466,938	280,508	488,695
Donor Development	0	0	0
Total Expenditure	1,454,286	854,229	1,654,879

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive a resource envelop of UGX.1,624,879 Billion which is 11% of the Total revenue Budget. Of the total revenue budget for the department 30% will be spent on development and 70% of recurrent expenditure. The Revenue on development has been mainly contributed under the USMID grant and LGMSD, which will fund the capacity Building work plan for the Municipal Council. The Increment in local revenue has been as a result of the increment in the percentage of property

(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: 752 Entebbe Municipal Council

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	36	21	7
Availability and implementation of LG capacity building policy and plan	Yes	yes	Yes
%age of LG establish posts filled	0	84	0
No. of existing administrative buildings rehabilitated	0	0	1
No. of computers, printers and sets of office furniture purchased	5	0	4
Function Cost (US\$ '000)	1,454,286	854,229	1,654,879
Cost of Workplan (US\$ '000):	1,454,286	854,229	1,654,879

Planned Outputs for 2015/16

The Planned outputs for FY2015/16 are as follows; to monitor, supervise and evaluate implementation of government programmes, Interpret and coordinate implementation of government policies at the Municipality and the Division Levels. Hold national celebrations and entertain visitors, Provide a good working environment, maintain assets and premises, Co-funding of Development Grants, Payment of retainer to district Lawyers, Facilitate the recruitment and induction of new staff.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,404,727	936,084	1,224,454
Urban Unconditional Grant (Non-Wage)	28,507	76,156	25,193
o/w Urban Unconditional Grant - Non Wage	28,507	76,156	25,193
Urban Unconditional Grant (Wage)	115,181	95,398	117,753
o/w Transfer of Urban Unconditional Grant - Wage	115,181	95,398	117,753
Other Revenues	1,261,038	764,530	1,081,508
o/w Other Transfers from Central Government		0	33,000
o/w Multi-Sectoral Transfers to LLGs	748,074	534,009	180,000
o/w Locally Raised Revenues	512,964	230,520	868,508
Development Revenues	37,220	0	80,000
Other Revenues	37,220	0	80,000
o/w Multi-Sectoral Transfers to LLGs	4,580	0	
o/w Locally Raised Revenues	32,640	0	80,000

Vote: 752 Entebbe Municipal Council

Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	1,441,947	936,084	1,304,454
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,404,727	936,061	1,224,454
Wage	115,181	95,387	117,753
Non Wage	1,289,545	840,675	1,106,701
<i>Development Expenditure</i>	37,220	0	80,000
Domestic Development	37,220	0	80,000
Donor Development	0	0	0
Total Expenditure	1,441,947	936,061	1,304,454

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive a resource envelope of UGX 1,304,454 billions which represents 8% of the total revenue budget. The Department intends to spend 6% of its budget on development to procure departmental vehicle for revenue mobilisation and the rest of the monies would go on recurrent expenditure. The reduction in the Budget was as a result of the biggest percentage of local revenue being allocated to development as compared to recurrent activities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/09/2015	30/9/2015	30/09/2015
Value of LG service tax collection	167762900	140105750	163762900
Value of Hotel Tax Collected	128640036	253433900	136380036
Value of Other Local Revenue Collections	2168128308	2749649658	2729435993
Date of Approval of the Annual Workplan to the Council	30/06/2015	30/06/2015	30/06/2016
Date for presenting draft Budget and Annual workplan to the Council	3/04/2015	3/04/2015	10/04/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/9/2015	
Function Cost (UShs '000)	1,441,947	936,061	1,304,454
Cost of Workplan (UShs '000):	1,441,947	936,061	1,304,454

Planned Outputs for 2015/16

The department is to carry out Revenue Enhancement and assessment of properties, valuation of ratable properties, Implementation of revenue enhancement plan, Adoption of revenue enhancement and benchmarking, identification of new sources of revenue, sensitization of Tax payers, installation and operation of accounting packages, production of quarterly accountabilities and annual reports in addition to onward submission of relevant reports to line ministries, workshops on New format of LGOBT tool

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

Vote: 752 Entebbe Municipal Council

Workplan 3: Statutory Bodies

A: Breakdown of Workplan Revenues:			
Recurrent Revenues	445,750	512,528	924,752
Urban Unconditional Grant (Non-Wage)	19,778	18,202	19,778
o\w Urban Unconditional Grant - Non Wage	19,778	18,202	19,778
Urban Unconditional Grant (Wage)	25,200	18,900	10,900
o\w Transfer of Urban Unconditional Grant - Wage	25,200	18,900	10,900
District Unconditional Grant (Wage)	34,070	14,040	34,070
o\w Conditional transfers to Salary and Gratuity for LG elected Political	34,070	14,040	34,070
Support Services Conditional Grant (Non-Wage)	64,972	52,809	191,179
o\w Pension for Teachers		0	15,202
o\w Pension and Gratuity for Local Governments		0	98,291
o\w Conditional transfers to Councillors allowances and Ex- Gratia for L	59,760	48,900	72,473
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	5,212	3,909	5,212
Other Revenues	301,730	408,578	668,824
o\w Multi-Sectoral Transfers to LLGs	145,405	250,032	145,405
o\w Locally Raised Revenues	156,325	158,546	523,419
Development Revenues	40,000	172,488	9,000
Urban Unconditional Grant (Non-Wage)	40,000	39,864	
o\w Urban Unconditional Grant - Non Wage	40,000	39,864	
Other Revenues	0	132,624	9,000
o\w Locally Raised Revenues	0	132,624	9,000
Total Revenues	485,750	685,016	933,752
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	445,750	512,363	924,752
Wage	59,270	18,900	44,971
Non Wage	386,480	493,463	879,781
Development Expenditure	40,000	172,488	9,000
Domestic Development	40,000	172,488	9,000
Donor Development	0	0	0
Total Expenditure	485,750	684,851	933,752

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive a resource envelop of UGX820258 million shillings reflecting a percentage of 5% of the total budget. The Department shall spend the biggest percentage of its revenue on recurrent activities which will mainly include allowances to Councillors.

(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: 1382 Local Statutory Bodies			
No.of Auditor Generals queries reviewed per LG		2	
Function Cost (UShs '000)	459,350	684,851	933,752
Cost of Workplan (UShs '000):	459,350	684,851	933,752

Planned Outputs for 2015/16

Conduct Executive Committee meetings, Conduct Council meetings, conduct Committee meetings, Executive

Vote: 752 Entebbe Municipal Council

Workplan 3: Statutory Bodies

monitoring of projects, Facilitate abroad travels, executive members and the Municipal Speaker facilitated, Deaths and bereavement cases catered for, Contribute to municipality advertisements, councilors remunerated for the council and Contracts committee sittings, LC I and LC II Chairpersons' annual exgratia paid, workshops and seminars facilitated and Offset Mayors' community obligations

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	77,188	27,958	52,052
Urban Unconditional Grant (Non-Wage)	1,811	615	9,737
o/w Urban Unconditional Grant - Non Wage	1,811	615	9,737
Urban Unconditional Grant (Wage)	21,574	0	
o/w Transfer of Urban Unconditional Grant - Wage	21,574	0	
Sector Conditional Grant (Wage)	10,913	0	15,000
o/w Conditional Grant to Agric. Ext Salaries	10,913	0	15,000
Other Revenues	42,890	27,343	27,315
o/w Other Transfers from Central Government	4,868	0	4,868
o/w Multi-Sectoral Transfers to LLGs	20,966	20,589	
o/w Locally Raised Revenues	17,056	6,754	22,447
Development Revenues	167,204	0	210,156
Other Revenues	167,204	0	210,156
o/w Other Transfers from Central Government		0	48,052
o/w Multi-Sectoral Transfers to LLGs	162,104	0	162,104
o/w Locally Raised Revenues	5,100	0	
Total Revenues	244,392	27,958	262,208
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	77,188	27,791	52,052
Wage	21,574	0	0
Non Wage	55,614	27,791	52,052
Development Expenditure	167,204	0	210,156
Domestic Development	167,204	0	210,156
Donor Development	0	0	0
Total Expenditure	244,392	27,791	262,208

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive a resource envelop of UGX.262208millions which makes 2% of the total resource envelope. Of the total department revenue envelope, 64% is under NAADS and the 36% is local revenue which will be spent on recurrent operations of the department. The increment in the revenue budget for the department resulted in the decision take by the Budget desk to increase on the budget allocation for the departments without grants from central government noting that NAADS is

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 752 Entebbe Municipal Council

Workplan 4: Production and Marketing

Function: 0181 Agricultural Advisory Services

Function Cost (UShs '000)	188,170	0	181,243
---------------------------	---------	---	---------

Function: 0182 District Production Services

No. of parishes receiving anti-vermin services		0	4
Function Cost (UShs '000)	56,222	27,791	80,965
Cost of Workplan (UShs '000):	244,392	27,791	262,208

Planned Outputs for 2015/16

The department shall achieve the following planned outputs;

Conduct vaccination against diseases such as FMD and Rabies. Kill stray dogs. Conduct regular laboratory diagnosis of livestock diseases. Carry out routine meat inspections. Register, license and regularly inspect livestock facilities such as abattoir, butcheries and dairies.

Agricultural Advisory Services Function

Under NAADS: Procure and distribute various inputs to food security farmers.

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	1,620,283	1,267,378	1,484,869
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>19,290</i>	<i>8,723</i>	<i>14,374</i>
o/w Urban Unconditional Grant - Non Wage	19,290	8,723	14,374
<i>Sector Conditional Grant (Wage)</i>	<i>1,215,125</i>	<i>925,848</i>	<i>1,077,024</i>
o/w Conditional Grant to PHC Salaries	1,215,125	925,848	1,077,024
<i>Sector Conditional Grant (Non-Wage)</i>	<i>49,863</i>	<i>37,397</i>	<i>56,443</i>
o/w Conditional Grant to PHC- Non wage	49,863	37,397	56,443
<i>Other Revenues</i>	<i>336,004</i>	<i>295,410</i>	<i>337,029</i>
o/w Multi-Sectoral Transfers to LLGs	278,015	271,911	278,015
o/w Locally Raised Revenues	57,990	23,498	59,014
Development Revenues	87,254	59,117	14,489
<i>District Discretionary Development Grant</i>	<i>18,000</i>	<i>0</i>	
o/w LGMSD (Former LGDP)	18,000	0	
<i>Development Grant</i>	<i>69,254</i>	<i>59,117</i>	<i>14,489</i>
o/w Conditional Grant to PHC - development	69,254	59,117	14,489
Total Revenues	1,707,536	1,326,495	1,499,357
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,620,283</i>	<i>1,267,378</i>	<i>1,484,869</i>
Wage	1,215,125	925,848	1,077,024
Non Wage	405,158	341,530	407,845
<i>Development Expenditure</i>	<i>87,254</i>	<i>57,232</i>	<i>14,489</i>
Domestic Development	87,254	57,232	14,489
Donor Development	0	0	0
Total Expenditure	1,707,536	1,324,610	1,499,357

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive a resource envelop of UGX.1,499,357,000 which is 9% of the total revenue

Vote: 752 Entebbe Municipal Council

Workplan 5: Health

budget. 72% of the departments budget is spent on wage and only 0.9% on development. The reduction of 12% from the previous budget came as a result of a reduction in PHC development by over 85% .

(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: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS	3	6	0
Value of health supplies and medicines delivered to health facilities by NMS	431	15	0
%age of approved posts filled with trained health workers	84	84	85
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	33000	8822	8000
No. and proportion of deliveries in the District/General hospitals	85940	7494	3600
Number of total outpatients that visited the District/ General Hospital(s).	4428	63239	80000
Number of trained health workers in health centers	12	0	20
No.of trained health related training sessions held.	4	0	4
Number of outpatients that visited the Govt. health facilities.	23035	15452	26540
Number of inpatients that visited the Govt. health facilities.	288	1259	600
No. and proportion of deliveries conducted in the Govt. health facilities	288	277	300
%age of approved posts filled with qualified health workers	12	84	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	4	80	90
No. of children immunized with Pentavalent vaccine	89356	72542	1290
No of maternity wards constructed	1	1	1
Function Cost (US\$ '000)	1,707,536	1,324,610	1,499,358
Cost of Workplan (US\$ '000):	1,707,536	1,324,610	1,499,358

Planned Outputs for 2015/16

The planned overall out puts for the key performance indicators for 2015/16 include Outpatient utilization 100%, Immunization (Using DPT3 as a proxy indicator) 100%,Supervised deliveries 40%, approved posts filled by qualified staffs 84%, Health facilities without stock outs of key drugs and completed general/Maternity ward at Katabi Health Centre III.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	3,543,825	2,459,896	3,344,624
Urban Unconditional Grant (Non-Wage)	17,658	8,855	17,658

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o\w Urban Unconditional Grant - Non Wage	17,658	8,855	17,658
Urban Unconditional Grant (Wage)	25,354	25,455	25,354
o\w Transfer of Urban Unconditional Grant - Wage	25,354	25,455	25,354
Sector Conditional Grant (Wage)	2,805,098	1,945,800	2,706,412
o\w Conditional Grant to Tertiary Salaries	20,867	0	7,186
o\w Conditional Grant to Secondary Salaries	1,261,434	873,261	1,253,024
o\w Conditional Grant to Primary Salaries	1,522,797	1,072,539	1,446,201
Sector Conditional Grant (Non-Wage)	599,049	448,588	533,393
o\w Conditional transfers to School Inspection Grant	12,963	9,711	17,447
o\w Conditional Transfers for Non Wage Community Polytechnics	116,000	87,000	96,000
o\w Conditional Grant to Secondary Education	390,728	293,232	332,220
o\w Conditional Grant to Primary Education	79,358	58,645	87,726
Other Revenues	96,666	31,198	61,808
o\w Other Transfers from Central Government	4,000	0	4,000
o\w Multi-Sectoral Transfers to LLGs	30,718	13,128	30,718
o\w Locally Raised Revenues	61,948	18,070	27,090
Development Revenues	284,858	270,270	291,454
District Discretionary Development Grant	71,656	90,451	
o\w LGMSD (Former LGDP)	71,656	90,451	
Development Grant	210,652	179,819	206,737
o\w Conditional Grant to SFG	210,652	179,819	206,737
Other Revenues	2,550	0	84,717
o\w Locally Raised Revenues	2,550	0	84,717
Total Revenues	3,828,683	2,730,166	3,636,078

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,543,825	2,441,233	3,344,624
Wage	2,830,452	1,955,324	2,731,765
Non Wage	713,373	485,909	612,859
Development Expenditure	284,858	174,368	291,454
Domestic Development	284,858	174,368	291,454
Donor Development	0	0	0
Total Expenditure	3,828,683	2,615,600	3,636,078

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive a resource envelop of UGX.3636078 Billions which is 23% of the total budget. There has been a reduction in the revenue budget by about 5% which came as a result of LGMSD funds being reflected under Planning department unlike in the previous budget. 75% of the total will be spent on operational activities which are mainly funded by central government transfer and local revenue.

(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: 752 Entebbe Municipal Council

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of teachers paid salaries	269	269	269
No. of qualified primary teachers	269	269	269
No. of textbooks distributed		0	200
No. of pupils enrolled in UPE	9000	9009	9000
No. of student drop-outs	1600	9	50
No. of Students passing in grade one	475	508	475
No. of pupils sitting PLE	1700	1637	2000
No. of classrooms constructed in UPE	2	2	0
No. of classrooms rehabilitated in UPE	2	2	
No. of latrine stances constructed	1	1	0
No. of teacher houses constructed	4	1	4
Function Cost (US\$ '000)	1,929,038	1,314,094	1,887,650
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	118	118	118
No. of students enrolled in USE	2	2501	2
Function Cost (US\$ '000)	1,652,165	1,150,561	1,585,244
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	1	1	1
No. of students in tertiary education	475	392	135
Function Cost (US\$ '000)	137,023	86,999	98,786
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	15	15	25
No. of secondary schools inspected in quarter	3	3	3
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	110,457	63,946	64,398
Cost of Workplan (US\$ '000):	3,828,683	2,615,600	3,636,078

Planned Outputs for 2015/16

Planned outputs for financial year 2015/16; Procurement of school furniture, Construction of storied staff houses at Bugonga P/S, , Participation in ball games, athletics, MDD and scouts and guides, Twinning in primary schools, Inspection, supervision and monitoring in primary, secondary and tertiary institutions. Payment of teachers' salaries in primary, secondary and tertiary institutions.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,283,894	1,422,172	2,217,761
Urban Unconditional Grant (Non-Wage)	1,172	9,029	26,941
o/w Urban Unconditional Grant - Non Wage	1,172	9,029	26,941

Vote: 752 Entebbe Municipal Council

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Urban Unconditional Grant (Wage)	46,806	35,320	46,806
o/w Transfer of Urban Unconditional Grant - Wage	46,806	35,320	46,806
Other Revenues	1,235,916	1,377,823	2,144,014
o/w Other Transfers from Central Government	1,087,946	1,131,536	1,594,440
o/w Multi-Sectoral Transfers to LLGs	147,970	159,107	147,970
o/w Locally Raised Revenues	0	87,180	401,604
Development Revenues	3,659,927	2,739,396	4,089,829
Urban Unconditional Grant (Non-Wage)	26,000	0	
o/w Urban Unconditional Grant - Non Wage	26,000	0	
Urban Discretionary Development Grant	3,364,669	0	4,012,362
o/w Uganda Support to Municipal Infrastructure Development (USMID)	3,364,669	0	4,012,362
Other Revenues	269,258	2,739,396	77,467
o/w Unspent balances – Conditional Grants		2,689,881	
o/w Multi-Sectoral Transfers to LLGs	247,925	49,515	77,467
o/w Locally Raised Revenues	21,333	0	
Total Revenues	4,943,821	4,161,568	6,307,590

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,283,894	1,422,172	2,217,761
Wage	46,806	35,320	46,806
Non Wage	1,237,088	1,386,851	2,170,955
Development Expenditure	3,659,927	2,571,514	4,089,829
Domestic Development	3,659,927	2,571,514	4,089,829
Donor Development	0	0	0
Total Expenditure	4,943,821	3,993,686	6,307,590

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive a resource envelop of UGX.6,307590 Billions making 39% of the total revenue budget taking the lion share of the budget. 35% of the budget is on recurrent expenditure of which 72% is Uganda road fund. 65% of the total budget is development and mainly funded from USMID.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of urban roads resealed	30	0	0
Length in Km of District roads routinely maintained		0	43
Length in Km of District roads periodically maintained		0	3
Length in Km. of rural roads constructed	1	1	2
Function Cost (UShs '000)	4,897,821	3,993,686	6,166,510
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	46,000	0	141,080
Cost of Workplan (UShs '000):	4,943,821	3,993,686	6,307,590

Planned Outputs for 2015/16

Vote: 752 Entebbe Municipal Council

Workplan 7a: Roads and Engineering

To execute labour based routine of 30km and mechanical routine road maintenance of 15km, Periodic maintenance of 1km, construction of 1.4km of roads under USMID, renovation of buildings and monitoring.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2015/16

(ii) Summary of Past and Planned Workplan Outputs

Planned Outputs for 2015/16

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	32,755	13,141	44,249
Urban Unconditional Grant (Wage)	11,125	9,015	11,125
o/w Transfer of Urban Unconditional Grant - Wage	11,125	9,015	11,125
Other Revenues	21,630	4,126	33,124
o/w Locally Raised Revenues	21,630	4,126	33,124
Total Revenues	32,755	13,141	44,249
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	32,755	13,141	44,249
Wage	11,125	9,015	11,125
Non Wage	21,630	4,126	33,124
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	32,755	13,141	44,249

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive a resource envelop of UGX.44, 249,000 of which UGX.44, 249,000 is for Recurrent revenues . The allocations for F/Y 15/16 differ from those of F/Y 14/15 due to the following reasons .Locally raised revenue has increased from UGX.21,630,000 to UGX.33,124,000 because of the realised need to maintain the environment which include planting of more trees and keeping the environment green.

(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: 0983 Natural Resources Management

Vote: 752 Entebbe Municipal Council

Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	2000	50	2
Number of people (Men and Women) participating in tree planting days	0	10	100
No. of Agro forestry Demonstrations	4	0	4
No. of community members trained (Men and Women) in forestry management	100	0	0
No. of monitoring and compliance surveys/inspections undertaken	4	2	
No. of Water Shed Management Committees formulated	3	0	4
No. of Wetland Action Plans and regulations developed	0	0	2
Area (Ha) of Wetlands demarcated and restored		0	2
No. of community women and men trained in ENR monitoring		0	100
No. of monitoring and compliance surveys undertaken		0	30
Function Cost (US\$ '000)	32,755	13,141	44,249
Cost of Workplan (US\$ '000):	32,755	13,141	44,249

Planned Outputs for 2015/16

The outputs will include tree planting, screening projects for mitigation measures, Restoration of degraded wetlands and river banks and demarcation of wetlands (Namiiro), a number of environmental trainings and sensitisation. Formulation of 3 watershed management committees, payment of monthly Allowances, holding workshops and seminars on environment Management, monitoring of projects both completed and ongoing projects for production of reports on mitigation measures

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	174,767	67,601	195,235
Urban Unconditional Grant (Non-Wage)	3,601	721	6,838
o/w Urban Unconditional Grant - Non Wage	3,601	721	6,838
Urban Unconditional Grant (Wage)	17,863	12,441	17,863
o/w Transfer of Urban Unconditional Grant - Wage	17,863	12,441	17,863
Sector Conditional Grant (Non-Wage)	17,639	13,227	22,046
o/w Conditional transfers to Special Grant for PWDs	6,013	4,509	6,013
o/w Conditional Grant to Women Youth and Disability Grant	2,880	2,160	2,880
o/w Conditional Grant to Public Libraries	4,789	3,591	9,196
o/w Conditional Grant to Functional Adult Lit	3,157	2,367	3,157
o/w Conditional Grant to Community Devt Assistants Non Wage	800	600	800
Other Revenues	135,664	41,212	148,488
o/w Other Transfers from Central Government		0	35,000
o/w Multi-Sectoral Transfers to LLGs	53,144	25,967	53,144
o/w Locally Raised Revenues	82,520	15,245	60,344

Vote: 752 Entebbe Municipal Council

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Development Revenues	44,213	64,529	42,200
<i>District Discretionary Development Grant</i>		0	1,660
o\w LGMSD (Former LGDP)		0	1,660
Other Revenues	44,213	64,529	40,540
o\w Other Transfers from Central Government		35,000	
o\w Multi-Sectoral Transfers to LLGs	44,213	29,529	31,540
o\w Locally Raised Revenues		0	9,000
Total Revenues	218,980	132,131	237,435
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	174,767	69,062	195,235
Wage	17,863	12,441	17,863
Non Wage	156,904	56,620	177,372
<i>Development Expenditure</i>	44,213	55,695	42,200
Domestic Development	44,213	55,695	42,200
Donor Development	0	0	0
Total Expenditure	218,980	124,757	237,435

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive a resource envelop of UGX.237435Millions which contributes 1.4% of the total budget.the increament in revenue is mainly contributed by the increased allocation of local reveune to the department. 82% of the budget will be spent on recurrent activities with only 10% of the recurrent budget going to salaries

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled		11	50
No. of Active Community Development Workers	2	2	1
No. FAL Learners Trained	447	186	450
No. of children cases (Juveniles) handled and settled	50	40	25
No. of Youth councils supported	2	2	2
No. of assisted aids supplied to disabled and elderly community	12	6	12
Function Cost (UShs '000)	218,980	124,757	237,435
Cost of Workplan (UShs '000):	218,980	124,757	237,435

Planned Outputs for 2015/16

In 2015/16 salaries for all staff will be paid, 4 departmental meetings will be held, sectoral committee monitoring will be undertaken, 11 assistive devices for PWDs will be procured,CDD review workshop for all CDWs will be held, Days for youth, women, PWDs will be marked, Youth, Women ,PWD councils, and child welfare institutions will be inspected,Enhancing socio-economic development of a community based programes,gender mainstreaming and implementation of community driven development.

Workplan 10: Planning

Vote: 752 Entebbe Municipal Council

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	68,839	29,398	87,299
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>3,623</i>	<i>1,085</i>	<i>15,143</i>
o/w Urban Unconditional Grant - Non Wage	3,623	1,085	15,143
<i>Urban Unconditional Grant (Wage)</i>	<i>19,112</i>	<i>7,273</i>	<i>20,776</i>
o/w Transfer of Urban Unconditional Grant - Wage	19,112	7,273	20,776
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>15,143</i>	<i>11,358</i>	<i>14,912</i>
o/w Conditional Grant to PAF monitoring	15,143	11,358	14,912
<i>Other Revenues</i>	<i>30,961</i>	<i>9,682</i>	<i>36,469</i>
o/w Locally Raised Revenues	30,961	9,682	36,469
Development Revenues	15,917	14,721	110,669
<i>District Discretionary Development Grant</i>	<i>15,917</i>	<i>14,721</i>	<i>110,669</i>
o/w LGMSD (Former LGDP)	15,917	14,721	110,669
Total Revenues	84,756	44,119	197,968
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	68,839	29,282	87,299
Wage	19,112	7,273	20,776
Non Wage	49,727	22,009	66,523
Development Expenditure	15,917	14,486	110,669
Domestic Development	15,917	14,486	110,669
Donor Development	0	0	0
Total Expenditure	84,756	43,768	197,968

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive a resource envelop of UGX.197968Millions which is 1.2% of the total budget. 565 of the budget is development from LGDP.of the recurrent budget 76% is Local revenue and 24% wage. The development grant will mainly focus on implementation of project in health and education. The increment of 105% in the revenue budget is as a result of the LGDP funds bieng effected under planning

(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	1	0
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	4	3	4
Function Cost (UShs '000)	84,756	43,768	197,968
Cost of Workplan (UShs '000):	84,756	43,768	197,968

Planned Outputs for 2015/16

the outputs will include 12 Technical Planning Committee meetings held, 4 ward meetings and 1 budget conference, i

Vote: 752 Entebbe Municipal Council

Workplan 10: Planning

Statistical Abstract compiled and basic data collected and documented, Budget Framework Paper (BFP), 4 Monitoring and Evaluation reports, and a second five year Development Plan compiled.

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	25,853	18,997	48,230
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>1,811</i>	<i>503</i>	<i>3,960</i>
o/w Urban Unconditional Grant - Non Wage	1,811	503	3,960
<i>Urban Unconditional Grant (Wage)</i>	<i>10,740</i>	<i>9,903</i>	<i>20,770</i>
o/w Transfer of Urban Unconditional Grant - Wage	10,740	9,903	20,770
<i>Other Revenues</i>	<i>13,302</i>	<i>8,591</i>	<i>23,500</i>
o/w Locally Raised Revenues	13,302	8,591	23,500
Total Revenues	25,853	18,997	48,230
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>25,853</i>	<i>18,994</i>	<i>48,230</i>
Wage	10,740	9,903	20,770
Non Wage	15,113	9,091	27,460
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	25,853	18,994	48,230

Department Revenue and Expenditure Allocations Plans for 2015/16

The department budget proposed for FY2015/16 is Ughs 48,230,000 from the different sources. This implies 30.7% increment from 2014/15 budget for the sector. The increment is attributed to revenue allocations. Of the budget estimates 43% (20.7 million) is proposed to be spent on staff salary, 8% (3.9 million) on non wage.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	31/07/2015	30/7/2015	31/07/2016
<i>Function Cost (UShs '000)</i>	<i>25,853</i>	<i>18,994</i>	<i>48,230</i>
Cost of Workplan (UShs '000):	25,853	18,994	48,230

Planned Outputs for 2015/16

The department has planned to submit 4 internal audit reports to council from the review of accounting systems in operations, administrative procedures in 7 departments, 2 Divisions, 3 health centers, 15 primary schools and 3 secondary schools.