

# Vote: 610 Buhweju District

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## Structure of Draft Performance Contract

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### Terms and Conditions

#### Executive Summary

**A: Revenue Performance and Plans FY 2017/18**

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

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## Terms and Conditions

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

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

The Accounting Officer for Vote 610 Buhweju District undertakes to achieve the Performance targets and deliver the outputs in this Performance Contract subject to the availability of Budgeted resources.

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

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

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

The Accounting Officer commits to adhering to the responsibilities laid out in the appointment letter from the Permanent Secretary/Secretary to the Treasury for FY 2017/18 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, Buhweju District**

**Permanent Secretary /**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End Dec	Draft Budget
1. Locally Raised Revenues	192,157	64,678	197,657
2a. Discretionary Government Transfers	1,674,216	858,854	1,694,706
2b. Conditional Government Transfers	6,524,562	3,417,941	6,542,470
2c. Other Government Transfers	331,549	195,134	759,351
4. Donor Funding	268,860	0	75,000
<b>Total Revenues</b>	<b>8,991,344</b>	<b>4,536,607</b>	<b>9,269,184</b>

### Planned Revenues for 2017/18

Buhweju District plans to collect Ushs 197,657,000 and it is similar to FY 2016/17 since there have been consistent fewer sources and thus local revenue collections in the LG; Central government transfers are planned at 7,481,623,814= with Wages being 5,146,272,101=, Non wage recurrent is budgeted at 1,186,159,155 & Development at 753,486,882= Other Government transfers are budgeted at 637,862,556= while Donor funding is expected to be 75,000,000=.

### Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end of Dec	Draft Budget
1a Administration	1,310,084	364,257	1,302,109
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