

# Vote: 610 Buhweju District

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## Structure of Performance Contract

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### Terms and Conditions

#### Executive Summary

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

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

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## Terms and Conditions

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

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

The Accounting Officer for Vote 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 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, Buhweju District**

**Permanent Secretary / Secretary to Treasury**

Date:

Date:

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

# Vote: 610 Buhweju 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	203,678	66,057	197,794
2a. Discretionary Government Transfers	1,340,343	783,970	1,154,495
2b. Conditional Government Transfers	5,576,270	3,700,651	5,657,820
2c. Other Government Transfers	2,123,502	1,262,847	1,324,468
3. Local Development Grant	150,998	128,628	160,998
4. Donor Funding	118,095	59,881	102,929
<b>Total Revenues</b>	<b>9,512,886</b>	<b>6,002,035</b>	<b>8,598,504</b>

#### Planned Revenues for 2015/16

Buhweju District will receive for FY 2015/16 8,598,504,000= .There is a decrease is due to a decrease in other government transfers from as a result of removal funds for Census 2014 that are not in FY 2015/16 budget and Unspent balances of 499,882,000 for uncompleted projects which are not in FY 2015/16 budget. The major challenges for this budget are reduced and inconsistent Local revenue sources that continuously reduce LRs as well as a reduced wage bill.

### Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	503,337	347,824	386,577
2 Finance	234,351	104,185	232,237
3 Statutory Bodies	384,408	176,135	696,552
4 Production and Marketing	450,677	67,228	265,552
5 Health	1,026,320	683,609	911,307
6 Education	4,364,082	2,981,003	4,074,306
7a Roads and Engineering	1,131,106	180,168	1,090,887
7b Water	513,996	397,800	373,854
8 Natural Resources	92,844	57,214	82,486
9 Community Based Services	386,268	67,859	368,121
10 Planning	374,586	365,390	73,566
11 Internal Audit	50,912	23,117	43,059
<b>Grand Total</b>	<b>9,512,886</b>	<b>5,451,531</b>	<b>8,598,504</b>
Wage Rec't:	4,872,009	3,054,161	4,314,441
Non Wage Rec't:	1,943,862	1,120,210	1,918,588
Domestic Dev't	2,578,919	1,232,031	2,262,546
Donor Dev't	118,095	45,130	102,929

#### Planned Expenditures for 2015/16

District plans to spend on procurement of farm inputs to farmers ,Procurement of health equipments, construction of 9 VIP lined latrines in primary schools, renovation of the existing structures at 7 HCs, rehabilitation of 27 km of Nsika T/C roads, opening of roads in Sub counties, maintenance of 197 km of district roads, construction of 3 rain harvesting tanks, support for groups under Youth livelihood programme and the construction of the Administration

# Vote: 610 Buhweju District

## A. Revenue Performance and Plans

### (i) Conditional and Discretionary Transfers to the Local Government

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>Agriculture</b>	<b>303,833</b>	<b>26,363</b>	<b>121,009</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>169,210</b>	<b>8,540</b>	<b>93,000</b>
o\w Conditional Grant to Agric. Ext Salaries	42,365	0	93,000
o\w NAADS (Districts) - Wage	126,845	8,540	0
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>23,762</b>	<b>17,823</b>	<b>28,009</b>
o\w Conditional transfers to Production and Marketing	23,762	17,823	28,009
<b>121470 Development Grant</b>	<b>110,861</b>	<b>0</b>	<b>0</b>
o\w Conditional Grant for NAADS	110,861	0	0
<b>Education</b>	<b>3,892,557</b>	<b>2,650,717</b>	<b>3,905,208</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>3,217,410</b>	<b>2,109,461</b>	<b>2,847,975</b>
o\w Conditional Grant to Secondary Salaries	463,814	254,782	341,635
o\w Conditional Grant to Primary Salaries	2,753,596	1,854,678	2,506,341
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>464,495</b>	<b>361,437</b>	<b>475,496</b>
o\w Conditional Grant to Primary Education	203,115	165,308	236,517
o\w Conditional Grant to Secondary Education	238,233	178,788	215,118
o\w Conditional transfers to School Inspection Grant	23,147	17,341	23,861
<b>121470 Development Grant</b>	<b>210,652</b>	<b>179,819</b>	<b>581,737</b>
o\w Conditional Grant to SFG	210,652	179,819	581,737
<b>Health</b>	<b>730,222</b>	<b>557,930</b>	<b>669,434</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>566,484</b>	<b>425,101</b>	<b>551,298</b>
o\w Conditional Grant to PHC Salaries	566,484	425,101	551,298
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>67,004</b>	<b>50,253</b>	<b>97,898</b>
o\w Conditional Grant to NGO Hospitals	17,707	13,281	17,707
o\w Conditional Grant to PHC- Non wage	49,297	36,972	80,191
<b>121470 Development Grant</b>	<b>96,735</b>	<b>82,576</b>	<b>20,238</b>
o\w Conditional Grant to PHC - development	96,735	82,576	20,238
<b>Water and Environment</b>	<b>357,923</b>	<b>302,538</b>	<b>357,923</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>28,924</b>	<b>21,693</b>	<b>28,924</b>
o\w Sanitation and Hygiene	23,000	17,250	23,000
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,924	4,443	5,924
<b>121470 Development Grant</b>	<b>329,000</b>	<b>280,845</b>	<b>329,000</b>
o\w Conditional transfer for Rural Water	329,000	280,845	329,000
<b>Social Development</b>	<b>37,458</b>	<b>28,092</b>	<b>37,458</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>37,458</b>	<b>28,092</b>	<b>37,458</b>
o\w Conditional Grant to Community Devt Assistants Non Wage	10,979	8,235	10,979
o\w Conditional Grant to Functional Adult Lit	6,938	5,202	6,938
o\w Conditional Grant to Women Youth and Disability Grant	6,328	4,746	6,328
o\w Conditional transfers to Special Grant for PWDs	13,212	9,909	13,212

# Vote: 610 Buhweju District

## A. Revenue Performance and Plans

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>Support Services</b>	<b>108,073</b>	<b>57,600</b>	<b>484,045</b>
<b>121469 Support Services Conditional Grant (Non-Wage)</b>	<b>108,073</b>	<b>57,600</b>	<b>484,045</b>
o\w Pension and Gratuity for Local Governments	0	0	292,462
o\w Pension for Teachers	0	0	56,853
o\w Conditional Grant to PAF monitoring	17,518	13,140	17,232
o\w Conditional transfers to DSC Operational Costs	14,360	10,770	14,360
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	48,074	12,600	75,018
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	28,120
<b>District Discretionary</b>	<b>1,478,747</b>	<b>911,516</b>	<b>1,364,351</b>
<b>121401 District Unconditional Grant (Non-Wage)</b>	<b>401,389</b>	<b>301,041</b>	<b>418,576</b>
o\w District Unconditional Grant - Non Wage	401,389	301,041	418,576
<b>121426 District Discretionary Development Grant</b>	<b>150,998</b>	<b>128,628</b>	<b>160,998</b>
o\w LGMSD (Former LGDP)	150,998	128,628	160,998
<b>121451 District Unconditional Grant (Wage)</b>	<b>926,360</b>	<b>481,847</b>	<b>784,777</b>
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	63,912	58,406
o\w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
o\w Transfer of District Unconditional Grant - Wage	780,157	404,435	702,034
<b>Urban Discretionary</b>	<b>158,797</b>	<b>78,494</b>	<b>33,884</b>
<b>121402 Urban Unconditional Grant (Non-Wage)</b>	<b>33,604</b>	<b>25,203</b>	<b>33,884</b>
o\w Urban Unconditional Grant - Non Wage	33,604	25,203	33,884
<b>121450 Urban Unconditional Grant (Wage)</b>	<b>125,194</b>	<b>53,291</b>	<b>0</b>
o\w Transfer of Urban Unconditional Grant - Wage	125,194	53,291	0
<b>Total Revenues</b>	<b>7,067,611</b>	<b>4,613,250</b>	<b>6,973,313</b>
	<i>o\w Wage</i>	<i>5,004,657</i>	<i>3,078,240</i>
	<i>o\w Non Wage</i>	<i>1,164,709</i>	<i>1,604,291</i>
	<i>o\w Development</i>	<i>898,245</i>	<i>1,091,972</i>

### (ii) Other Local Government Revenues

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>I. Locally Raised Revenues</b>	<b>203,678</b>	<b>66,057</b>	<b>197,794</b>
o\w Miscellaneous	95,588	1,942	95,588
o\w Application Fees from Tenderers	6,750	3,210	6,750
o\w Business licences	19,456	6,336	19,456
o\w Educational/Instruction related levies	10,000	11,889	10,000
o\w Group registration	2,310	630	2,310
o\w Inspection Fees	2,425	420	2,425
o\w Land Fees	800	444	800
o\w Liquor licences	10,467	3,457	10,467

# Vote: 610 Buhweju 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 Animal & Crop Husbandry related levies	1,210	2,178	1,210
o w Market/Gate Charges	12,550	7,735	12,550
o w Property related Duties/Fees	11,400	2,710	11,400
o w Unspent balances – Locally Raised Revenues	5,884	5,884	
o w Registration of Businesses		677	
o w Local Service Tax	12,621	14,261	12,621
o w Royalties	8,000	3,695	8,000
o w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,217	590	4,217
<b>2c. Other Government Transfers</b>	<b>2,123,502</b>	<b>1,262,847</b>	<b>1,324,468</b>
o w Feeder Road Fund(District)	306,314	188,857	306,314
o w FUNDS FOR DHO'S OFFICE H/SUB DISTRICT		3,730	
o w FUNDS TO CARRY OUT CENSUS	299,152	314,603	
o w Community Road access	35,928	0	35,928
o w CAaip- Under Roads sector	29,000	0	29,000
o w EDUCATION FUNDS FOR DIALOGUE		9,096	
o w Uganda Aids Commission	10,000	0	10,000
o w Unspent balances – Conditional Grants	499,882	516,190	
o w YOUTH LIVELIHOOD	208,586	2,633	208,586
o w Money For SNIDS		36,338	
o w Urban Roads	474,669	52,667	474,669
o w Other Transfers from Central Government		0	
o w PHC Credit Line(NDA-Drugs)	156,048	138,733	156,048
o w PRESIDENTIAL PLEDGE FOR OFFICE CONSTRUCTION	100,000	0	100,000
o w UNEB funds to monitor UPE exams	3,923	0	3,923
<b>4. Donor Funding</b>	<b>118,095</b>	<b>59,881</b>	<b>102,929</b>
o w Donations from LLGs & others	5,500	0	5,500
o w Unspent balances - donor	30,903	40,500	
o w GAVI	9,360	4,275	9,360
o w UNICEF-child protection		0	25,104
o w UNICEF (VHT-Strategye)	58,468	15,106	49,100
o w money from the Carter Centre to fight Orchociasis	2,317	0	2,317
o w GLOBAL FUND ON TB	11,548	0	11,548
<b>Total Revenues</b>	<b>2,445,275</b>	<b>1,388,785</b>	<b>1,625,190</b>
<b>Grand Total</b>	<b>9,512,886</b>	<b>6,002,035</b>	<b>8,598,504</b>

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

For local revenues, the District will collect UGX 197,794,000=. Local revenues will be composed of market gate charges, 12,550,000; Local Service tax, 12,621,000; registration, 11,400,000; Royalties, 8,000,000; Liquor licences, 10,467,000; Business Licences, 19,456,000; and Application fees, 6,750,000, to mention

#### (ii) Central Government Transfers

The district will receive Central government transfers of 8,598,504,000=. There is a decrease is due to a decrease in other government transfers from as a result of removal funds for Census 2014 that are not in FY 2015/16 budget and Unspent balances of 499,882,000 for uncompleted projects which are not in FY 2015/16 budget. The major challenges for this budget are reduced and inconsistent Local revenue sources that continuously reduce LRs as well as a reduced wage bill.

# Vote: 610 Buhweju District

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## A. Revenue Performance and Plans

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*(iii) Donor Funding*

The district will receive 112,296,000= from donor funding. Donor funds will be spent on birth and death registration, PWDs, Youths and children as well as promotion of health services in the district

# Vote: 610 Buhweju District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>475,487</b>	<b>343,733</b>	<b>358,727</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>102,836</b>	<b>75,573</b>	<b>109,836</b>
o/w District Unconditional Grant - Non Wage	102,836	75,573	109,836
<i>District Unconditional Grant (Wage)</i>	<b>80,666</b>	<b>155,222</b>	<b>80,666</b>
o/w Transfer of District Unconditional Grant - Wage	80,666	155,222	80,666
<i>Support Services Conditional Grant (Non-Wage)</i>	<b>5,327</b>	<b>3,996</b>	<b>5,041</b>
o/w Conditional Grant to PAF monitoring	5,327	3,996	5,041
<i>Other Revenues</i>	<b>286,658</b>	<b>108,942</b>	<b>163,185</b>
o/w Unspent balances – Locally Raised Revenues	350	350	2,809
o/w Multi-Sectoral Transfers to LLGs	282,758	88,097	156,826
o/w Locally Raised Revenues	3,550	20,495	3,550
<b>Development Revenues</b>	<b>27,849</b>	<b>41,670</b>	<b>27,849</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>14,000</b>	<b>0</b>	<b>14,000</b>
o/w District Unconditional Grant - Non Wage	14,000	0	14,000
<i>District Discretionary Development Grant</i>	<b>10,552</b>	<b>22,574</b>	<b>10,552</b>
o/w LGMSD (Former LGDP)	10,552	22,574	10,552
<i>Other Revenues</i>	<b>3,297</b>	<b>19,095</b>	<b>3,297</b>
o/w Multi-Sectoral Transfers to LLGs	1,297	19,095	1,297
o/w Donor Funding	2,000	0	2,000
<b>Total Revenues</b>	<b>503,337</b>	<b>385,403</b>	<b>386,577</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>475,487</b>	<b>328,638</b>	<b>358,727</b>
Wage	305,134	162,295	181,730
Non Wage	170,353	166,343	176,997
<i>Development Expenditure</i>	<b>27,849</b>	<b>19,185</b>	<b>27,849</b>
Domestic Development	25,849	19,185	25,849
Donor Development	2,000	0	2,000
<b>Total Expenditure</b>	<b>503,337</b>	<b>347,824</b>	<b>386,577</b>

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

The department will receive shs. 386,013,000=. The sector budget will spend the funds as follows among others: Operation of Administration department, 139,951,000; Human Resource Management, 39,238,000; Capacity Building, 10,552,000; Supervision of Sub County Programmes implimentation, 4,850,000; and Office support services, 4,000,000. There was a reduction in the budget mainly due to the reduction in the local revenues planned for.

#### (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: 610 Buhweju 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
Function Cost (US\$ '000)	503,337	347,824	386,577
Cost of Workplan (US\$ '000):	503,337	347,824	386,577

### Planned Outputs for 2015/16

The District plans will have 15 Government programs monitored, 2 consultations on legal issues made, 25 workshops and seminars attended in Kampala, Mbarara, 20 Planning and coordination meetings held, 30 disciplinary, reward and sanction cases handled, 7 functions celebrated, 2 consultative visits to PPDA & 2 visits to Solicitor General for contracts approval, staff appraised, disciplined and awarded and servicing of vehicle for CAO's office.

## Workplan 2: Finance

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>218,729</b>	<b>105,362</b>	<b>211,115</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>39,447</i>	<i>29,669</i>	<i>45,447</i>
o/w District Unconditional Grant - Non Wage	39,447	29,669	45,447
<i>District Unconditional Grant (Wage)</i>	<i>64,703</i>	<i>49,811</i>	<i>64,703</i>
o/w Transfer of District Unconditional Grant - Wage	64,703	49,811	64,703
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>2,032</i>	<i>2,879</i>	<i>2,032</i>
o/w Conditional Grant to PAF monitoring	2,032	2,879	2,032
<b>Other Revenues</b>	<b>112,547</b>	<b>23,004</b>	<b>98,933</b>
o/w Unspent balances – UnConditional Grants		5,549	
o/w Unspent balances – Locally Raised Revenues	2,102	2,102	
o/w Multi-Sectoral Transfers to LLGs	101,807	9,295	90,295
o/w Locally Raised Revenues	8,637	6,058	8,637
<b>Development Revenues</b>	<b>15,621</b>	<b>4,350</b>	<b>21,121</b>
<i>District Discretionary Development Grant</i>	<i>4,916</i>	<i>4,350</i>	<i>10,416</i>
o/w LGMSD (Former LGDP)	4,916	4,350	10,416
<b>Other Revenues</b>	<b>10,705</b>	<b>0</b>	<b>10,705</b>
o/w Multi-Sectoral Transfers to LLGs	7,205	0	7,205
o/w Donor Funding	3,500	0	3,500
<b>Total Revenues</b>	<b>234,351</b>	<b>109,712</b>	<b>232,237</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>218,729</b>	<b>103,294</b>	<b>211,115</b>
Wage	98,592	52,176	75,568
Non Wage	120,137	51,118	135,547
<b>Development Expenditure</b>	<b>15,621</b>	<b>891</b>	<b>21,121</b>
Domestic Development	12,121	891	17,621
Donor Development	3,500	0	3,500
<b>Total Expenditure</b>	<b>234,351</b>	<b>104,185</b>	<b>232,237</b>

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



# Vote: 610 Buhweju District

## Workplan 2: Finance

The department of Finance will receive 232,237,000= . The sector will use the funds for the LG financial Management Services, 96,867,000; Revenue Management and Collection services, 12,774,000; Budgeting and Planning, 9,290,000; LG expenditure Management Services, 5,817,000; LG accounting Services, 4,488,000; and Office IT and equipment, 5,500,000=. The sector budget has decreased compared to that of FY 2014/2015 as it had unspent balance of 2,102,000= which is not in FY 2015/16 budget.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/07/2011	6/02/2015	30/07/2013
Value of LG service tax collection	7,153,000	11046000	11046000
Value of Hotel Tax Collected	250,000	0	0
Value of Other Local Revenue Collections	5,000,000=	25554385	147793500
Date of Approval of the Annual Workplan to the Council	30/06/2011	27/03/2015	18/04/2013
Date for presenting draft Budget and Annual workplan to the Council	15/04/2011	27/03/2015	25/06/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2011	30/09/2012	30/09/2012
<b>Function Cost (US\$ '000)</b>	<b>234,351</b>	<b>104,185</b>	<b>232,237</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>234,351</b>	<b>104,185</b>	<b>232,237</b>

### Planned Outputs for 2015/16

8 sector staff to be paid their monthly salaries, 8 revenue collection and management meetings to be organised, accountability and disbursement of funds to departments, closure of books of account on a monthly basis and preparation of final accounts to Auditor General, 8 OBT reports prepared and submitted to MOFPED (4) and OPM (4)

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>384,408</b>	<b>179,772</b>	<b>696,552</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>44,610</b>	<b>25,898</b>	<b>44,610</b>
o/w District Unconditional Grant - Non Wage	44,610	25,898	44,610
<b>District Unconditional Grant (Wage)</b>	<b>186,850</b>	<b>89,225</b>	<b>123,389</b>
o/w Transfer of District Unconditional Grant - Wage	40,647	11,813	40,647
o/w Conditional transfers to Salary and Gratuity for LG elected Political	121,680	63,912	58,406
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>93,264</b>	<b>46,492</b>	<b>469,523</b>
o/w Pension for Teachers			56,853
o/w Pension and Gratuity for Local Governments			292,462
o/w Conditional transfers to DSC Operational Costs	14,360	10,770	14,360
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	48,074	12,600	75,018
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,120	21,090	28,120

# Vote: 610 Buhweju District

## Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Conditional Grant to PAF monitoring	2,709	2,032	2,709
<b>Other Revenues</b>	<b>59,684</b>	<b>18,157</b>	<b>59,030</b>
o/w Unspent balances – Locally Raised Revenues	654	654	
o/w Multi-Sectoral Transfers to LLGs	27,128	4,901	27,128
o/w Locally Raised Revenues	31,901	12,601	31,901
<b>Total Revenues</b>	<b>384,408</b>	<b>179,772</b>	<b>696,552</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	384,408	176,135	696,552
Wage	181,047	89,225	181,047
Non Wage	203,361	86,910	515,505
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>384,408</b>	<b>176,135</b>	<b>696,552</b>

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

The department will receive 347,237,000= . These funds will be spent as follows: LG Council Administration, 561,310,000; LG Procurement Services, 5,343,000; LG staff recruitment Services, 46,460,000 LG Financial Accountability, 14,904,000; LG Political Oversight, 17,949,000 and Standing Committees, 15,584,000=. The increase in the budget was as a result of the pension and gratuity allocation for Political leaders and Teachers

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	17	0	20
No. of Land board meetings	8	2	8
No. of Auditor Generals queries reviewed per LG	8	1	9
No. of LG PAC reports discussed by Council	15	1	4
<b>Function Cost (UShs '000)</b>	<b>384,408</b>	<b>176,135</b>	<b>696,552</b>
<b>Cost of Workplan (UShs '000):</b>	<b>384,408</b>	<b>176,135</b>	<b>696,552</b>

### Planned Outputs for 2015/16

The statutory bodies will facilitate 6 council sittings and operations, 6 standing committee meetings, Executive meetings will sit when need arises and as often as possible, to facilitate 4 Land board meetings and operations , contracts commiittee meetings, PAC meetings. The DSC will facilitate recruitment, appointment and promotion of staff depending on the submissions made by the Chief Administrative Officer

## 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

# Vote: 610 Buhweju District

## Workplan 4: Production and Marketing

<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>297,844</b>	<b>75,085</b>	<b>234,386</b>
<i>District Unconditional Grant (Non-Wage)</i>	7,517	5,581	7,517
o\w District Unconditional Grant - Non Wage	7,517	5,581	7,517
<i>District Unconditional Grant (Wage)</i>	93,892	40,841	93,892
o\w Transfer of District Unconditional Grant - Wage	93,892	40,841	93,892
<i>Sector Conditional Grant (Wage)</i>	169,210	8,540	93,000
o\w NAADS (Districts) - Wage	126,845	8,540	
o\w Conditional Grant to Agric. Ext Salaries	42,365	0	93,000
<i>Sector Conditional Grant (Non-Wage)</i>	12,956	17,823	28,009
o\w Conditional transfers to Production and Marketing	12,956	17,823	28,009
<i>Other Revenues</i>	14,269	2,301	11,968
o\w Unspent balances – Locally Raised Revenues	2,301	2,301	
o\w Multi-Sectoral Transfers to LLGs	11,968	0	11,968
<b>Development Revenues</b>	<b>152,833</b>	<b>20,888</b>	<b>31,165</b>
<i>District Discretionary Development Grant</i>	24,965	20,888	24,965
o\w LGMSD (Former LGDP)	24,965	20,888	24,965
<i>Sector Conditional Grant (Non-Wage)</i>	10,807	0	
o\w Conditional transfers to Production and Marketing	10,807	0	
<i>Development Grant</i>	110,861	0	0
o\w Conditional Grant for NAADS	110,861	0	0
<i>Other Revenues</i>	6,200	0	6,200
o\w Locally Raised Revenues	6,200	0	6,200
<b>Total Revenues</b>	<b>450,677</b>	<b>95,973</b>	<b>265,552</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	297,844	67,228	234,386
Wage	136,257	40,841	136,257
Non Wage	161,587	26,388	98,130
<i>Development Expenditure</i>	152,833	0	31,165
Domestic Development	152,833	0	31,165
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>450,677</b>	<b>67,228</b>	<b>265,552</b>

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

The department will receive 265,552,000= . The revenues will be spent on Unconditional Wages; 93,892,000= , Agric. Ext. salaries; 93,000,000=, PMA; 28,009,000= . The sector budget has decreased compared to that of FY 2014/15 budget because there are no funds for the NAADS programme for the FY 2015/15.

### (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: 0181 Agricultural Advisory Services

# Vote: 610 Buhweju 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 farmers receiving Agriculture inputs	3852	0	0
No. of technologies distributed by farmer type	3850	0	0
No. of functional Sub County Farmer Forums	8	0	0
No. of farmers accessing advisory services	3852	0	0
No. of farmer advisory demonstration workshops	3852	0	0
<b>Function Cost (US\$ '000)</b>	<b>246,243</b>	<b>9,987</b>	<b>67,445</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	400	0	12000
No. of livestock by type undertaken in the slaughter slabs	365	0	336
No. of fish ponds constructed and maintained	21	0	0
No. of fish ponds stocked	9	0	0
Quantity of fish harvested	30000	21000	35000
No. of tsetse traps deployed and maintained	20	0	0
No of plant clinics/mini laboratories constructed		0	1
<b>Function Cost (US\$ '000)</b>	<b>201,430</b>	<b>55,425</b>	<b>195,104</b>
<b>Function: 0183 District Commercial Services</b>			
No. of market information reports disseminated		0	00
A report on the nature of value addition support existing and needed		No	no
No of businesses inspected for compliance to the law		13	15
No of businesses issued with trade licenses		11	80
<b>Function Cost (US\$ '000)</b>	<b>3,004</b>	<b>1,817</b>	<b>3,004</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>450,677</b>	<b>67,228</b>	<b>265,552</b>

### Planned Outputs for 2015/16

The department of production will facilitate the procuring of inputs to farmers, Advisory services in farmer sites in the 8 LLGs, and pay salaries to contracted staff, control pests and diseases in crops and livestock monitored and prevented, as well as the construction of the Veterinary Lab phase II.

## Workplan 5: Health

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>676,519</b>	<b>485,969</b>	<b>676,856</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>13,745</b>	<b>6,872</b>	<b>13,745</b>
o/w District Unconditional Grant - Non Wage	13,745	6,872	13,745
<b>Sector Conditional Grant (Wage)</b>	<b>566,484</b>	<b>425,101</b>	<b>551,298</b>
o/w Conditional Grant to PHC Salaries	566,484	425,101	551,298
<b>Sector Conditional Grant (Non-Wage)</b>	<b>67,004</b>	<b>50,253</b>	<b>97,898</b>
o/w Conditional Grant to PHC- Non wage	49,297	36,972	80,191
o/w Conditional Grant to NGO Hospitals	17,707	13,281	17,707

# Vote: 610 Buhweju District

## Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Other Revenues</b>	<b>29,287</b>	<b>3,742</b>	<b>13,915</b>
o/w Unspent balances – Locally Raised Revenues	12	12	
o/w Other Transfers from Central Government	10,000	3,730	10,000
o/w Multi-Sectoral Transfers to LLGs	19,275	0	3,915
<b>Development Revenues</b>	<b>349,801</b>	<b>221,304</b>	<b>234,451</b>
<b>Development Grant</b>	<b>96,735</b>	<b>82,576</b>	<b>20,238</b>
o/w Conditional Grant to PHC - development	96,735	82,576	20,238
<b>Other Revenues</b>	<b>253,066</b>	<b>138,727</b>	<b>214,213</b>
o/w Unspent balances – UnConditional Grants	33,054	85,783	
o/w Unspent balances - donor	5,799	5,799	
o/w Other Transfers from Central Government	156,048	35,490	156,048
o/w Multi-Sectoral Transfers to LLGs	9,441	7,380	9,441
o/w Donor Funding	48,725	4,275	48,725
<b>Total Revenues</b>	<b>1,026,320</b>	<b>707,272</b>	<b>911,307</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>676,519</b>	<b>480,176</b>	<b>676,856</b>
Wage	581,844	425,101	551,298
Non Wage	94,676	55,075	125,558
<b>Development Expenditure</b>	<b>349,801</b>	<b>203,433</b>	<b>234,451</b>
Domestic Development	295,277	203,364	185,726
Donor Development	54,524	69	48,725
<b>Total Expenditure</b>	<b>1,026,320</b>	<b>683,609</b>	<b>911,307</b>

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

The health sector has planned for 910,958,000=.

The decrease in the sector budget compared to that of FY 2014/15 is a result of unspent funds of 38,853,000 in FY 2014/15 budget that were committed for the uncompleted projects ( Extra works and retention on Phase 2 construction of a general ward at Bihanga HC III, and electricity works at Nsiika and in the Health Centres in the LLGs).

### (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: 610 Buhweju 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
Number of outpatients that visited the NGO Basic health facilities	5900	3527	9308
Number of inpatients that visited the NGO Basic health facilities	360	209	340
No. and proportion of deliveries conducted in the NGO Basic health facilities	286	330	452
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	254	1096	400
No of theatres rehabilitated		0	1
Number of trained health workers in health centers	52	52	60
No.of trained health related training sessions held.	12	4	12
No of OPD and other wards rehabilitated		0	2
Number of outpatients that visited the Govt. health facilities.	90600	84896	90600
Number of inpatients that visited the Govt. health facilities.	1620	766	1920
No. and proportion of deliveries conducted in the Govt. health facilities	4398	2465	4489
%age of approved posts filled with qualified health workers	52	25	60
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	224	56	60
No. of children immunized with Pentavalent vaccine		2075	4327
Value of essential medicines and health supplies delivered to health facilities by NMS		12	156047763
Value of health supplies and medicines delivered to health facilities by NMS		110811	156047763
<b>Function Cost (US\$ '000)</b>	<b>1,026,320</b>	<b>683,609</b>	<b>911,307</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,026,320</b>	<b>683,609</b>	<b>911,307</b>

### Planned Outputs for 2015/16

PHC Development will be used to renovate existing structures at Bihanga, Bitsya, kiyanja , Nsiika, Burere HCs and purchase of medical equipment, the health sector will pay the staff in post , PHC non wage will be transfred to Nsiika H/C Ivto the LLGs and variuos 8 H/Cs will receive credit line of Medical supplies, Donors funds will support VHT strategy activities.The District will facclitate suport supervision and monitoring of health activities through DHO's office.

## Workplan 6: Education

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>3,794,300</b>	<b>2,516,434</b>	<b>3,435,866</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>17,900</b>	<b>8,950</b>	<b>17,900</b>
o\w District Unconditional Grant - Non Wage	17,900	8,950	17,900
<b>District Unconditional Grant (Wage)</b>	<b>73,650</b>	<b>20,154</b>	<b>73,650</b>

# Vote: 610 Buhweju District

## Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Transfer of District Unconditional Grant - Wage	73,650	20,154	73,650
<b>Sector Conditional Grant (Wage)</b>	<b>3,217,410</b>	<b>2,109,461</b>	<b>2,847,975</b>
o/w Conditional Grant to Secondary Salaries	463,814	254,782	341,635
o/w Conditional Grant to Primary Salaries	2,753,596	1,854,678	2,506,341
<b>Sector Conditional Grant (Non-Wage)</b>	<b>464,495</b>	<b>361,437</b>	<b>475,496</b>
o/w Conditional transfers to School Inspection Grant	23,147	17,341	23,861
o/w Conditional Grant to Secondary Education	238,233	178,788	215,118
o/w Conditional Grant to Primary Education	203,115	165,308	236,517
<b>Other Revenues</b>	<b>20,844</b>	<b>16,432</b>	<b>20,844</b>
o/w Other Transfers from Central Government	3,923	9,096	3,923
o/w Multi-Sectoral Transfers to LLGs	6,921	0	6,921
o/w Locally Raised Revenues	10,000	7,336	10,000
<b>Development Revenues</b>	<b>569,782</b>	<b>507,826</b>	<b>638,441</b>
<b>District Discretionary Development Grant</b>	<b>16,817</b>	<b>14,297</b>	<b>16,817</b>
o/w LGMSD (Former LGDP)	16,817	14,297	16,817
<b>Development Grant</b>	<b>210,652</b>	<b>179,819</b>	<b>581,737</b>
o/w Conditional Grant to SFG	210,652	179,819	581,737
<b>Other Revenues</b>	<b>342,313</b>	<b>313,710</b>	<b>39,887</b>
o/w Unspent balances – Conditional Grants	302,426	302,426	
o/w Multi-Sectoral Transfers to LLGs	39,887	11,283	39,887
<b>Total Revenues</b>	<b>4,364,082</b>	<b>3,024,260</b>	<b>4,074,306</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	3,794,300	2,490,728	3,435,866
Wage	3,291,060	2,140,321	2,921,626
Non Wage	503,240	350,407	514,240
<i>Development Expenditure</i>	569,782	490,275	638,441
Domestic Development	569,782	490,275	638,441
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,364,082</b>	<b>2,981,003</b>	<b>4,074,306</b>

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

The department will receive 4,074,306,000= of which 215,118,000 is the conditional grant to Secondary Education, 341,635,000= is grant to Secondary Salaries, 236,537,000 is grant to Primary Education, 2,506,341,000= is Primary Salaries and SFG grant at 581,737,059 =. The department budget has decreased compared to that of FY 2014/15 as there are no unspent balances that were in FY 2014/15 budget amounting to 302,426,000= that was committed for the construction of Butare Central School.

### (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: 610 Buhweju 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 student drop-outs	20	0	39
No. of Students passing in grade one	162	133	150
No. of pupils sitting PLE	1245	1419	1419
No. of classrooms constructed in UPE	15	0	12
No. of latrine stances constructed	40	0	45
No. of teacher houses constructed	1	0	0
No. of teachers paid salaries	445	488	482
No. of qualified primary teachers	445	488	482
No. of pupils enrolled in UPE	19948	19948	19045
<b>Function Cost (US\$ '000)</b>	<b>3,547,737</b>	<b>2,520,544</b>	<b>3,403,256</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	37	37	59
No. of students passing O level	222	222	222
No. of students sitting O level	570	570	570
No. of students enrolled in USE		2293	1757
<b>Function Cost (US\$ '000)</b>	<b>702,047</b>	<b>406,305</b>	<b>556,753</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	55	86	96
No. of secondary schools inspected in quarter	4	10	10
No. of tertiary institutions inspected in quarter	00	1	1
No. of inspection reports provided to Council	3	3	4
<b>Function Cost (US\$ '000)</b>	<b>110,598</b>	<b>53,892</b>	<b>110,598</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	0	4	3
No. of children accessing SNE facilities	51	0	51
<b>Function Cost (US\$ '000)</b>	<b>3,700</b>	<b>262</b>	<b>3,700</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,364,082</b>	<b>2,981,003</b>	<b>4,074,307</b>

### Planned Outputs for 2015/16

The sector of Education will pay 488 primary teachers, secondary staff, UPE grant will be transferred to 56 primary schools and SFG grant will be used to construct 5 stance VIP latrines and will be able to inspect primary schools and secondary schools in the district and 3 schools will be supported in roofing 3 classroom blocks. Under the pre and primary, indicator will include but not limited to; 19,948 students will be enrolled in schools, 1419 will sit for PLE exams.

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>109,129</b>	<b>82,633</b>	<b>93,169</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>8,739</b>	<b>49,370</b>	<b>8,739</b>



# Vote: 610 Buhweju District

## Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w District Unconditional Grant - Non Wage	8,739	49,370	8,739
<b>District Unconditional Grant (Wage)</b>	<b>52,030</b>	<b>23,754</b>	<b>52,030</b>
o/w Transfer of District Unconditional Grant - Wage	52,030	23,754	52,030
<b>Other Revenues</b>	<b>48,360</b>	<b>9,509</b>	<b>32,400</b>
o/w Other Transfers from Central Government	29,000	9,509	29,000
o/w Multi-Sectoral Transfers to LLGs	19,360	0	3,400
<b>Development Revenues</b>	<b>1,021,977</b>	<b>335,384</b>	<b>997,718</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>27,415</b>	<b>13,708</b>	<b>27,415</b>
o/w District Unconditional Grant - Non Wage	27,415	13,708	27,415
<b>Other Revenues</b>	<b>994,562</b>	<b>321,676</b>	<b>970,303</b>
o/w Unspent balances – Other Government Transfers	24,259	70,096	
o/w Other Transfers from Central Government	916,911	249,580	916,911
o/w Multi-Sectoral Transfers to LLGs	3,392	2,000	3,392
o/w Locally Raised Revenues	50,000	0	50,000
<b>Total Revenues</b>	<b>1,131,106</b>	<b>418,017</b>	<b>1,090,887</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	109,129	34,993	93,169
Wage	67,990	23,754	67,990
Non Wage	41,139	11,239	25,179
<i>Development Expenditure</i>	1,021,977	145,175	997,718
Domestic Development	1,021,977	145,175	997,718
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,131,106</b>	<b>180,168</b>	<b>1,090,887</b>

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

The works sector will receive 1,090,847,000= of which, Local revenues will be 50,000,000=. The sector funds will be spent as follows: Operation of the District Roads Office, 89,769,000; Community access roads maintenance (35,928,000); District Road Maintenance (240,705,000); Buildings and other structures (157,800,000), and Specialised equipment and machinery (80,224,000) to mention. The sector budget reduced due to unspent balances that were not budgeted for in 2015/16.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of Urban unpaved roads routinely maintained		10	22
Length in Km of Urban unpaved roads periodically maintained		0	22
Length in Km of District roads routinely maintained		177	214
Length in Km of District roads periodically maintained	0	57	80
No of bottle necks removed from CARs		0	28
Length in Km. of urban roads upgraded to bitumen standard		0	1
Length in Km. of rural roads constructed	170	0	0
<b>Function Cost (UShs '000)</b>	<b>1,126,106</b>	<b>177,489</b>	<b>1,085,887</b>
<b>Function: 0482 District Engineering Services</b>			

# Vote: 610 Buhweju District

## Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of Public Buildings Constructed	1	0	0
No. of Public Buildings Rehabilitated	4	0	0
<i>Function Cost (UShs '000)</i>	<i>5,000</i>	<i>2,679</i>	<i>5,000</i>
<b>Cost of Workplan (UShs '000):</b>	<b>1,131,106</b>	<b>180,168</b>	<b>1,090,887</b>

### Planned Outputs for 2015/16

Works department will maintain district feeder roads of 192KM in all sub counties and will grade and routinely maintain the roads along Mpanga Kasende- Rwomujojwa ,7KM;Karungu TC- Rugongo-Katara 9KM; Kagorogoro-kasesenene- Bwonga 14 KM; and will be transfer Sub counties to maintain community Access roads and will transfer to Nsiika Town council for urban road maintenance and finishing construction of administration block.

## Workplan 7b: Water

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>45,443</b>	<b>29,149</b>	<b>44,854</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>3,009</i>	<i>1,504</i>	<i>3,009</i>
o/w District Unconditional Grant - Non Wage	3,009	1,504	3,009
<i>District Unconditional Grant (Wage)</i>	<i>15,075</i>	<i>9,806</i>	<i>15,075</i>
o/w Transfer of District Unconditional Grant - Wage	15,075	9,806	15,075
<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
<b>Other Revenues</b>	<b>4,359</b>	<b>589</b>	<b>3,770</b>
o/w Unspent balances – UnConditional Grants	589	589	
o/w Multi-Sectoral Transfers to LLGs	2,270	0	2,270
o/w Locally Raised Revenues	1,500	0	1,500
<b>Development Revenues</b>	<b>468,554</b>	<b>420,399</b>	<b>329,000</b>
<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
<b>Other Revenues</b>	<b>139,554</b>	<b>139,554</b>	
o/w Unspent balances – Conditional Grants	139,554	139,554	
<b>Total Revenues</b>	<b>513,996</b>	<b>449,548</b>	<b>373,854</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>45,443</b>	<b>26,577</b>	<b>44,854</b>
Wage	15,075	9,806	15,075
Non Wage	30,367	16,771	29,779
<b>Development Expenditure</b>	<b>468,554</b>	<b>371,223</b>	<b>329,000</b>
Domestic Development	468,554	371,223	329,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>513,996</b>	<b>397,800</b>	<b>373,854</b>

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

## Vote: 610 Buhweju District

### Workplan 7b: Water

The water department will receive 373,854,000. The department will spend the funds on among others; operation of the District water Office (28,757,000=), Supervision and Monitoring (26,688,000=), Promotion of sanitation and Hygiene (24,626,000) and Shallow well Construction (45,000,000). There was a reduction in the budget due to unspent balances that had been committed for the construction of the Kayonza and Mabanga GFS that were not in 2015/16 budget.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
% of rural water point sources functional (Gravity Flow Scheme)	59	90	87
% of rural water point sources functional (Shallow Wells )	50	80	79
No. of water pump mechanics, scheme attendants and caretakers trained	2	2	2
No. of water and Sanitation promotional events undertaken	8	14	8
No. of water user committees formed.	27	16	28
No. Of Water User Committee members trained	513	376	252
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	12	14
No. of public latrines in RGCs and public places	2	0	0
No. of springs protected	15	0	3
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	0	3
No. of deep boreholes drilled (hand pump, motorised)		0	00
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	2	2
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	2	0
No. of supervision visits during and after construction	27	133	112
No. of water points tested for quality	19	44	28
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2	3	4
No. of sources tested for water quality	19	0	28
<b>Function Cost (US\$ '000)</b>	<b>513,996</b>	<b>397,800</b>	<b>373,854</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>513,996</b>	<b>397,800</b>	<b>373,854</b>

#### Planned Outputs for 2015/16

The water department will construct Kayonza GFS Phase II in Burere S/C ,3 protected springs, 3 Public rain water harvesting tanks, 3 shallow wells, and sanitation grant will be used to promote hygiene and sanitation activities at schools and at household level.

### Workplan 8: Natural Resources

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

# Vote: 610 Buhweju District

## Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>92,844</b>	<b>59,060</b>	<b>82,486</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>8,186</b>	<b>4,093</b>	<b>9,186</b>
o/w District Unconditional Grant - Non Wage	8,186	4,093	9,186
<i>District Unconditional Grant (Wage)</i>	<b>61,612</b>	<b>47,057</b>	<b>61,612</b>
o/w Transfer of District Unconditional Grant - Wage	61,612	47,057	61,612
<i>Sector Conditional Grant (Non-Wage)</i>	<b>5,924</b>	<b>4,443</b>	<b>5,924</b>
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,924	4,443	5,924
<b>Other Revenues</b>	<b>17,122</b>	<b>3,467</b>	<b>5,764</b>
o/w Unspent balances – Locally Raised Revenues	198	198	
o/w Multi-Sectoral Transfers to LLGs	16,924	3,269	5,764
<b>Total Revenues</b>	<b>92,844</b>	<b>59,060</b>	<b>82,486</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>92,844</b>	<b>57,214</b>	<b>82,486</b>
Wage	72,772	50,326	61,612
Non Wage	20,072	6,888	20,874
<i>Development Expenditure</i>	<b>0</b>	<b>0</b>	<b>0</b>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>92,844</b>	<b>57,214</b>	<b>82,486</b>

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

The department will receive 82,486,000= of which wage is 61,612,000=, and Conditional grant to Natural resources of 5,924,000= and Non wage 9,186,000=. The sector budget has will include; Distirct Natural Resources Management (64,853,000), Tree Planting and Afforestation (1,151,000), Stakeholder environment training and sensitisation (2,304,000). The sector budget has reduced due to the the recruited staff surveyor's wages that were not included since he didn't report for work.

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

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

**Function: 0983 Natural Resources Management**

# Vote: 610 Buhweju District

## Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Area (Ha) of Wetlands demarcated and restored	4	0	2
No. of community women and men trained in ENR monitoring	50	8	200
No. of monitoring and compliance surveys undertaken	4	1	4
No. of new land disputes settled within FY	8	0	4
Area (Ha) of trees established (planted and surviving)	2	0	10
Number of people (Men and Women) participating in tree planting days	6	0	60
No. of Agro forestry Demonstrations	00	1	2
No. of community members trained (Men and Women) in forestry management	400	0	200
No. of monitoring and compliance surveys/inspections undertaken	8	0	4
No. of Water Shed Management Committees formulated	2	1	2
No. of Wetland Action Plans and regulations developed	0	1	3
<b>Function Cost (US\$ '000)</b>	<b>92,844</b>	<b>57,214</b>	<b>82,486</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>92,844</b>	<b>57,214</b>	<b>82,486</b>

### Planned Outputs for 2015/16

The sector activities will be condinated timely, 200 stake holders at district sub-county level will be be trained in Environment conservation management, 2 wetlands in the district will be demarcated and restored, sensitisation on protection of water catchment areas will be carried out, 60 people will be participate in tree planting days, trees will be planted on 10 hactares of district headquarters and compound land ,sub-county landsand Nursery beds will be established at district.

## Workplan 9: Community Based Services

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>334,462</b>	<b>62,024</b>	<b>316,315</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>6,969</b>	<b>3,484</b>	<b>6,969</b>
o/w District Unconditional Grant - Non Wage	6,969	3,484	6,969
<b>District Unconditional Grant (Wage)</b>	<b>26,011</b>	<b>25,754</b>	<b>26,011</b>
o/w Transfer of District Unconditional Grant - Wage	26,011	25,754	26,011
<b>Sector Conditional Grant (Non-Wage)</b>	<b>37,458</b>	<b>28,092</b>	<b>37,458</b>
o/w Conditional transfers to Special Grant for PWDs	13,212	9,909	13,212
o/w Conditional Grant to Women Youth and Disability Grant	6,328	4,746	6,328
o/w Conditional Grant to Functional Adult Lit	6,938	5,202	6,938
o/w Conditional Grant to Community Devt Assistants Non Wage	10,979	8,235	10,979
<b>Other Revenues</b>	<b>264,024</b>	<b>4,694</b>	<b>245,877</b>
o/w Unspent balances – Locally Raised Revenues	267	267	
o/w Other Transfers from Central Government	208,586	2,623	208,586
o/w Multi-Sectoral Transfers to LLGs	55,170	1,804	37,290

# Vote: 610 Buhweju District

## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Development Revenues</b>	<b>76,910</b>	<b>40,656</b>	<b>76,910</b>
<i>District Discretionary Development Grant</i>	<i>26,702</i>	<i>13,616</i>	<i>26,702</i>
o/w LGMSD (Former LGDP)	26,702	13,616	26,702
<b>Other Revenues</b>	<b>50,208</b>	<b>27,040</b>	<b>50,208</b>
o/w Unspent balances - donor	25,104	13,520	25,104
o/w Unspent balances - donor	25,104	0	25,104
o/w Unspent balances - donor		13,520	
<b>Total Revenues</b>	<b>411,371</b>	<b>102,681</b>	<b>393,225</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>334,462</i>	<i>54,280</i>	<i>316,315</i>
Wage	75,565	37,696	75,565
Non Wage	258,896	16,583	240,750
<i>Development Expenditure</i>	<i>51,806</i>	<i>13,579</i>	<i>51,806</i>
Domestic Development	26,702	59	26,702
Donor Development	25,104	13,520	25,104
<b>Total Expenditure</b>	<b>386,268</b>	<b>67,859</b>	<b>368,121</b>

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

The department of community based services will receive 386,121,000=; The Funds will be spent as follows; Poperation of the District Community Based Services Office, 30,787,000; Probation and Welfare, 27,084,000; Community Development Services (HLG), 20,485,000; Children and Youth, 190,706,000; and Support to Disabled and Elderly, 14,478,000, to mention. The Slight Reduction in the budget is as a result of unspent balances that were not budgeted in 2015/16.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	4	0	8
No. of Active Community Development Workers		8	8
No. FAL Learners Trained	1050	0	626
No. of children cases ( Juveniles) handled and settled	8	0	0
No. of Youth councils supported	8	2	2
No. of women councils supported	8	0	4
<b>Function Cost (UShs '000)</b>	<b>386,268</b>	<b>67,859</b>	<b>368,121</b>
<b>Cost of Workplan (UShs '000):</b>	<b>386,268</b>	<b>67,859</b>	<b>368,121</b>

### Planned Outputs for 2015/16

The department of community based services will facilitate payment of incentive to 99 FAL instructors , 626 FAL instructors on sustainability of FAL classes will be trained , will support 2 PWDs Councils and 2 youth councils, 32 youth groups will be supported, 2 PWDs groups will be supported in IGAs, and pay its staff salaries, provide counselling and probation services and resettle 8 children.

## Workplan 10: Planning

# Vote: 610 Buhweju District

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>335,795</b>	<b>331,990</b>	<b>39,643</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>10,881</b>	<b>4,505</b>	<b>13,881</b>
o/w District Unconditional Grant - Non Wage	10,881	4,505	13,881
<i>District Unconditional Grant (Wage)</i>	<b>12,292</b>	<b>8,818</b>	<b>12,292</b>
o/w Transfer of District Unconditional Grant - Wage	12,292	8,818	12,292
<i>Support Services Conditional Grant (Non-Wage)</i>	<b>6,773</b>	<b>4,064</b>	<b>6,773</b>
o/w Conditional Grant to PAF monitoring	6,773	4,064	6,773
<i>Other Revenues</i>	<b>305,848</b>	<b>314,603</b>	<b>6,696</b>
o/w Other Transfers from Central Government	299,152	314,603	
o/w Multi-Sectoral Transfers to LLGs	6,696	0	6,696
<b>Development Revenues</b>	<b>38,791</b>	<b>38,146</b>	<b>33,924</b>
<i>District Discretionary Development Grant</i>	<b>3,142</b>	<b>1,859</b>	<b>7,643</b>
o/w LGMSD (Former LGDP)	3,142	1,859	7,643
<i>Other Revenues</i>	<b>35,649</b>	<b>36,287</b>	<b>26,281</b>
o/w Multi-Sectoral Transfers to LLGs	2,681	0	2,681
o/w Donor Funding	32,968	36,287	23,600
<b>Total Revenues</b>	<b>374,586</b>	<b>370,137</b>	<b>73,566</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	335,795	331,990	39,643
Wage	12,292	8,818	12,292
Non Wage	323,503	323,172	27,351
<i>Development Expenditure</i>	38,791	33,400	33,924
Domestic Development	5,823	1,859	10,324
Donor Development	32,968	31,541	23,600
<b>Total Expenditure</b>	<b>374,586</b>	<b>365,390</b>	<b>73,566</b>

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

The planning will receive 82,934,000= The funds will be spent as follows: Management of the Planning Office, 20,597,000; District Planning, 2,200,000; Demographic data collection, 23,900,000; management Information Systems, 5,260,000; Operational Planning, 4,902,000; and M&E of sector plans, 5,512,000 to mention. The planning budget for 2015/16 reduced due to the removal of the census which was done in FY 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
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	1	1	0
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
<b>Function Cost (UShs '000)</b>	<b>374,586</b>	<b>365,390</b>	<b>73,566</b>



# Vote: 610 Buhweju District

## Workplan 10: Planning

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Cost of Workplan (UShs '000):</b>	<b>374,586</b>	<b>365,390</b>	<b>73,566</b>

### Planned Outputs for 2015/16

The planning Unit will facilitate the planning to coordinate the Mid term Review of the Five year District Development plan, to facilitate the internal and National annual assessment, producing the annual BFPs, Performance contract Form B, and 8 OBT quarterly performance reports (4 to MoFPD, 4 to OPM). 12 TPC meetings will as well be held, and 8LLGs and 11 Departments supported in planning, and reporting

## Workplan 11: Internal Audit

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>50,912</b>	<b>23,117</b>	<b>43,059</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>12,004</i>	<i>8,123</i>	<i>12,191</i>
o\w District Unconditional Grant - Non Wage	12,004	8,123	12,191
<i>District Unconditional Grant (Wage)</i>	<i>26,340</i>	<i>11,406</i>	<i>26,340</i>
o\w Transfer of District Unconditional Grant - Wage	26,340	11,406	26,340
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>677</i>	<i>169</i>	<i>677</i>
o\w Conditional Grant to PAF monitoring	677	169	677
<i>Other Revenues</i>	<i>11,890</i>	<i>3,419</i>	<i>3,850</i>
o\w Multi-Sectoral Transfers to LLGs	11,890	3,419	3,850
<b>Total Revenues</b>	<b>50,912</b>	<b>23,117</b>	<b>43,059</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>50,912</i>	<i>23,117</i>	<i>43,059</i>
Wage	34,380	13,802	34,380
Non Wage	16,532	9,315	8,679
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>50,912</b>	<b>23,117</b>	<b>43,059</b>

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

The Audit sub sector will receive 43,059,000= of which 677,000= is PAF funds, 12,191,000= unconditional grant non wage and Wage 26,340,000=, transfers to LLGs 3,830,000. The funds will be spent on Management of the internal audit office (36,209,000) and internal audit (3,000,000)

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

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



# Vote: 610 Buhweju District

## Workplan 11: Internal Audit

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	10	18	9
Date of submitting Quaterly Internal Audit Reports		15/04/2015	15/07/2013
<i>Function Cost (UShs '000)</i>	<i>50,912</i>	<i>23,117</i>	<i>43,059</i>
<b>Cost of Workplan (UShs '000):</b>	<b>50,912</b>	<b>23,117</b>	<b>43,059</b>

### Planned Outputs for 2015/16

The Audit sub sector will Audit 63, schools, 14 health centre units, 176.5 KM of feeder roads, and 9 district departments and 3 programs, and follow up on salary payments and carry out special Audit if need arises.