

Vote: 582 Buikwe District

Structure of Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans FY 2015/16

B: Summary of Department Performance and Plans by Workplan

Terms and Conditions

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

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

The Accounting Officer for Vote 582 Buikwe District undertakes to achieve the Performance targets and deliver the outputs in this Performance Contract subject to the availability of Budgeted resources.

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

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

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

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

Name and Signature:

Name and Signature:

Chief Administrative Officer/Accounting Officer, Buikwe District

Permanent Secretary / Secretary to Treasury

Date:

Date:

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

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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	4,662,916	1,987,326	4,395,936
2a. Discretionary Government Transfers	3,603,476	2,159,218	2,919,299
2b. Conditional Government Transfers	19,829,123	13,139,786	18,656,651
2c. Other Government Transfers	2,225,101	1,840,461	1,547,862
3. Local Development Grant	666,245	567,545	686,245
4. Donor Funding	723,802	392,026	4,646,165
Total Revenues	31,710,663	20,086,362	32,852,159

Planned Revenues for 2015/16

The District approved a budget of shs.32.9billion, this will include,Descretionary transfers,Conditioal Transfers,Other Government Transfers,Local Development grant and donations. There is an indication of an increase in the expected receipts of 3.6% compared to the previous financial year 2014/15 budget of Ushs.31.7bn . The increase is due to expected budgetary support from ICEIDA mainly in Water, Production and Education. LGMSD funds also slightly increased after factoring in the new Cen

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	2,615,859	1,285,469	1,886,007
2 Finance	1,765,782	893,851	1,725,588
3 Statutory Bodies	1,183,763	584,166	1,326,510
4 Production and Marketing	835,526	355,061	521,031
5 Health	4,616,941	2,990,938	4,466,297
6 Education	15,011,777	9,609,205	14,075,994
7a Roads and Engineering	3,094,930	1,934,579	2,984,766
7b Water	616,233	313,022	4,542,232
8 Natural Resources	241,362	105,464	258,645
9 Community Based Services	615,755	285,458	684,609
10 Planning	967,975	904,552	263,084
11 Internal Audit	144,760	50,576	117,394
Grand Total	31,710,663	19,312,342	32,852,159
Wage Rec't:	16,776,136	10,367,438	15,197,573
Non Wage Rec't:	11,500,810	7,334,035	10,548,635
Domestic Dev't	2,709,915	1,246,017	2,459,786
Donor Dev't	723,802	364,851	4,646,165

Planned Expenditures for 2015/16

In the financial year 2015/2016, the District expects to run a budget of shs. 32.9bn. Accordingly, the largest share of these funds will go to Education, Health coupled with Water. will The biggest part of the budget will be expended on salaries and the balance wil facilitate: constructions of classroom/office/staff quarters at Najja RC SDA, Construction of 15 latrine stance, repairs and construction of classroom blocks. Roads and engineering expects to work on about 138km on routine, per

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A. Revenue Performance and Plans

(i) Conditional and Discretionary Transfers to the Local Government

<i>US\$'s 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Agriculture	566,510	198,883	239,517
121466 Sector Conditional Grant (Wage)	269,305	108,810	151,171
o\w Conditional Grant to Agric. Ext Salaries	85,460	10,600	151,171
o\w NAADS (Districts) - Wage	183,845	98,210	0
121467 Sector Conditional Grant (Non-Wage)	87,874	90,073	88,346
o\w Conditional transfers to Production and Marketing	87,874	90,073	88,346
121470 Development Grant	209,330	0	0
o\w Conditional Grant for NAADS	209,330	0	0
Education	14,692,596	9,663,057	13,786,271
121466 Sector Conditional Grant (Wage)	11,186,439	6,987,493	10,345,115
o\w Conditional Grant to Secondary Salaries	1,642,833	1,196,894	1,889,001
o\w Conditional Grant to Primary Salaries	9,325,897	5,671,087	8,279,945
o\w Conditional Grant to Tertiary Salaries	217,709	119,512	176,170
121467 Sector Conditional Grant (Non-Wage)	2,984,580	2,230,841	2,828,204
o\w Conditional transfers to School Inspection Grant	60,171	45,071	50,363
o\w Conditional Transfers for Non Wage Community Polytechnics	76,800	57,601	57,600
o\w Conditional Transfers for Primary Teachers Colleges	167,643	124,068	124,068
o\w Conditional Grant to Secondary Education	2,024,078	1,519,020	1,921,698
o\w Conditional Grant to Primary Education	655,888	485,081	674,475
121470 Development Grant	521,578	444,723	612,951
o\w Conditional Grant to SFG	210,652	179,819	206,737
o\w Construction of Secondary Schools	310,926	264,904	406,214
Health	3,548,648	2,535,076	3,467,545
121466 Sector Conditional Grant (Wage)	2,759,943	1,928,112	2,716,053
o\w Conditional Grant to PHC Salaries	2,759,943	1,928,112	2,716,053
121467 Sector Conditional Grant (Non-Wage)	639,772	479,831	720,334
o\w Conditional Grant to PHC- Non wage	170,822	128,117	251,384
o\w Conditional Grant to NGO Hospitals	316,328	237,246	316,328
o\w Conditional Grant to District Hospitals	152,622	114,468	152,622
121470 Development Grant	148,932	127,133	31,158
o\w Conditional Grant to PHC - development	148,932	127,133	31,158
Water and Environment	531,379	450,591	531,379
121467 Sector Conditional Grant (Non-Wage)	29,059	21,795	29,059
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,059	5,295	7,059
o\w Sanitation and Hygiene	22,000	16,500	22,000
121470 Development Grant	502,320	428,796	502,320
o\w Conditional transfer for Rural Water	502,320	428,796	502,320
Social Development	87,373	65,532	87,373

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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
121467 Sector Conditional Grant (Non-Wage)	87,373	65,532	87,373
o\w Conditional Grant to Community Devt Assistants Non Wage	18,410	13,809	18,410
o\w Conditional Grant to Functional Adult Lit	18,069	13,551	18,069
o\w Conditional Grant to Women Youth and Disability Grant	16,482	12,363	16,482
o\w Conditional transfers to Special Grant for PWDs	34,411	25,809	34,411
Support Services	236,945	130,890	379,081
121469 Support Services Conditional Grant (Non-Wage)	236,945	130,890	379,081
o\w Conditional Grant to PAF monitoring	51,379	38,535	50,581
o\w Pension for Teachers	0	0	57,434
o\w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
o\w Pension and Gratuity for Local Governments	0	0	53,170
o\w Conditional transfers to DSC Operational Costs	42,219	31,665	42,219
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	85,226	17,100	117,556
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	28,120
District Discretionary	3,277,881	1,941,855	2,558,800
121401 District Unconditional Grant (Non-Wage)	703,560	527,670	675,092
o\w District Unconditional Grant - Non Wage	703,560	527,670	675,092
121426 District Discretionary Development Grant	666,245	567,545	686,245
o\w LGMSD (Former LGDP)	666,245	567,545	686,245
121451 District Unconditional Grant (Wage)	1,908,076	846,639	1,197,463
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	82,626	141,149
o\w Conditional Grant to DSC Chairs' Salaries	24,523	13,130	24,336
o\w Transfer of District Unconditional Grant - Wage	1,742,404	750,883	1,031,978
Urban Discretionary	1,157,513	880,665	1,212,229
121402 Urban Unconditional Grant (Non-Wage)	501,539	376,155	511,997
o\w Urban Unconditional Grant - Non Wage	501,539	376,155	511,997
121450 Urban Unconditional Grant (Wage)	655,973	504,510	700,233
o\w Transfer of Urban Unconditional Grant - Wage	655,973	504,510	700,233
Total Revenues	24,098,844	15,866,549	22,262,196
	<i>o\w Wage</i>	<i>16,779,736</i>	<i>10,375,564</i>
	<i>o\w Non Wage</i>	<i>5,270,702</i>	<i>5,319,487</i>
	<i>o\w Development</i>	<i>2,048,405</i>	<i>1,832,674</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
1. Locally Raised Revenues	4,662,916	1,987,326	4,395,936
o\w Ground rent	100,000	0	100,000
o\w Other Fees and Charges	843,293	191,431	848,776

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A. Revenue Performance and Plans

<i>US\$ 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o\w Market/Gate Charges	197,330	98,255	197,330
o\w Locally Raised Revenues	39,824	0	
o\w Local Service Tax	515,607	272,343	281,627
o\w Local Hotel Tax	55,800	9,907	55,800
o\w Park Fees	280,518	207,341	280,518
o\w Inspection Fees	265,600	44,912	265,600
o\w Miscellaneous	779,125	0	764,124
o\w Forestry Dues	117,500	45,176	117,500
o\w ESKOM Royalties	487,000	476,315	527,000
o\w Business licences	240,661	201,323	240,661
o\w Application Fees	16,000	4,504	16,000
o\w Animal & Crop Husbandry related levies	10,150	1,435	10,150
o\w Advertisements/Billboards	49,105	9,759	49,105
o\w Land Fees	74,000	30,248	64,341
o\w Public Health Licences	8,611	801	8,611
o\w Tender Application Fees	34,000	3,275	20,000
o\w Stores Supplies	10,000	11,837	10,000
o\w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	28,451	16,987	28,451
o\w Unspent balances – Locally Raised Revenues		15,010	
o\w Property related Duties/Fees	416,449	165,734	416,449
o\w Rent & rates-produced assets-from private entities	93,893	180,732	93,895
2c. Other Government Transfers	2,225,101	1,840,461	1,547,862
o\w youth Livelihood Programme	14,998	2,448	85,197
o\w Private schools	39,000	0	39,000
o\w Other Transfers from Central Government	5,000	1,308	5,000
o\w Census Fund	723,944	795,304	
o\w Unspent balances – UnConditional Grants		1,689	
o\w PLE	16,000	19,298	16,000
o\w Avian and Human Influenza Preparedness (AHIP)	10,000	0	10,000
o\w Unspent balances – Conditional Grants		9,930	
o\w Uganda Road Fund	1,408,360	1,010,484	1,392,665
o\w CAIP-2	7,800	0	
4. Donor Funding	723,802	392,026	4,646,165
o\w ICEIDA		0	3,926,363
o\w WHO	40,000	84,241	40,000
o\w UNICEF	284,559	80,834	296,559
o\w UNEPI (Surveillance immunisation)	55,000	13,964	55,000
o\w Global Fund	26,000	6,303	26,000
o\w Mildmay OVC	7,743	0	7,743
o\w Health - PREFA PMTCT	120,000	32,738	120,000
o\w PACE	10,000	130,237	10,000
o\w others (Mildmay, MJAP, SUSTAIN, PACE etc)	80,000	0	80,000
o\w PPP	20,500	0	20,500
o\w Health - NTD Bilharzia	80,000	43,709	64,000

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A. Revenue Performance and Plans

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Total Revenues	7,611,819	4,219,812	10,589,963
Grand Total	31,710,663	20,086,362	32,852,159

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The District expects to collect shs 4.3bn as locally raised revenue and this includes revenues from sub-counties and Town council. There is slight decline in L/Revenue estimate of about 0.5% compared to the previous financial year 2014/15. This came as a result of the District presenting a more realistic budget for the ensuing FY and changes in the agreements for payment of royalties from Bujjagali Energy Limited.

(ii) Central Government Transfers

In this area, the District expects to receive shs 23.8billion and this has reduced by 9.3% compared to the last FY 2014/2015; attributed mainly to reduction in salary estimates for Primary teachers and District None wage.

(iii) Donor Funding

In the same vein, the District expects to receive shs 4.6bn from development partners and this has significantly increased due to funding from ICEIDA compared to the previous FY. 2014/2015. Some donors had not yet confirmed their funding mechanisms for the ensuing FY.

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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	2,504,847	1,241,463	1,787,549
<i>District Unconditional Grant (Non-Wage)</i>	<i>80,970</i>	<i>79,643</i>	<i>100,970</i>
o/w District Unconditional Grant - Non Wage	80,970	79,643	100,970
<i>District Unconditional Grant (Wage)</i>	<i>870,076</i>	<i>205,079</i>	<i>157,385</i>
o/w Transfer of District Unconditional Grant - Wage	870,076	205,079	157,385
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>43,677</i>	<i>29,339</i>	<i>43,677</i>
o/w Conditional Grant to PAF monitoring	13,677	6,839	13,677
o/w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
<i>Other Revenues</i>	<i>1,510,125</i>	<i>927,403</i>	<i>1,485,517</i>
o/w Multi-Sectoral Transfers to LLGs	1,241,288	776,750	1,307,920
o/w Locally Raised Revenues	268,837	150,652	177,597
Development Revenues	111,012	63,046	98,458
<i>District Discretionary Development Grant</i>	<i>60,550</i>	<i>51,646</i>	<i>38,390</i>
o/w LGMSD (Former LGDP)	60,550	51,646	38,390
<i>Other Revenues</i>	<i>50,462</i>	<i>11,400</i>	<i>60,068</i>
o/w Unspent balances – UnConditional Grants		210	
o/w Multi-Sectoral Transfers to LLGs	50,462	11,190	60,068
Total Revenues	2,615,859	1,304,509	1,886,007
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	2,504,847	1,224,164	1,787,549
Wage	1,061,447	393,481	477,238
Non Wage	1,443,400	830,683	1,310,311
Development Expenditure	111,012	61,305	98,458
Domestic Development	111,012	61,305	98,458
Donor Development	0	0	0
Total Expenditure	2,615,859	1,285,469	1,886,007

Department Revenue and Expenditure Allocations Plans for 2015/16

For the financial year 2015/2016 the Department expects to receive shs.1.89bn down from the previous FY allocation of Ushs.2.62bn attributed to reduction in general staff salaries (District Wage component) and capacity building grant under LGMSD. Interm of expenditure, It should be noted that the development budget is for the capacity building of Staff and Political leaders to improve on performance in execution of roles and responsibilities. Supervision and monitoring of government programmes

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	150	11	6
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
%age of LG establish posts filled	4	69	75
Function Cost (UShs '000)	2,615,859	1,285,469	1,886,008
Cost of Workplan (UShs '000):	2,615,859	1,285,469	1,886,008

Planned Outputs for 2015/16

Under CBG the Department will train staff and councillors on short term courses (Monitoring and Evaluation), train stakeholders in cross cutting issues in particular HIV/AIDS, Gender and Environment and further induct the new political leaders in their roles and responsibilities coupled with support to staff in performance management and assessment. The Department will ensure timely payment of staff salaries and pension, recruitment more staff in critical posts henceforth improve service deliver

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,710,819	871,074	1,674,625
District Unconditional Grant (Non-Wage)	112,641	85,347	119,486
o/w District Unconditional Grant - Non Wage	112,641	85,347	119,486
District Unconditional Grant (Wage)	165,247	125,580	194,638
o/w Transfer of District Unconditional Grant - Wage	165,247	125,580	194,638
Other Revenues	1,432,931	660,147	1,360,501
o/w Multi-Sectoral Transfers to LLGs	1,315,256	608,889	1,317,825
o/w Locally Raised Revenues	117,675	51,257	42,676
Development Revenues	54,963	24,244	50,963
District Discretionary Development Grant	24,000	18,825	20,000
o/w LGMSD (Former LGDP)	24,000	18,825	20,000
Other Revenues	30,963	5,418	30,963
o/w Multi-Sectoral Transfers to LLGs	3,122	5,418	3,122
o/w Locally Raised Revenues	27,841	0	27,841
Total Revenues	1,765,782	895,318	1,725,588
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,710,819	869,608	1,674,625
Wage	355,580	255,528	386,215
Non Wage	1,355,239	614,080	1,288,410
Development Expenditure	54,963	24,244	50,963
Domestic Development	54,963	24,244	50,963
Donor Development	0	0	0
Total Expenditure	1,765,782	893,851	1,725,588

Vote: 582 Buikwe District

Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2015/16

For the FY 2015/16 the department expects to receive shs.1.69bn down from the previous FY allocation of Ushs.1.77bn. In comparison to the previous FY 2014/15, there has been a 2.8% decline in the budgetary allocation towards finance department mainly attributed to reduction in the overall District Local Revenue allocation for FY 2015/16. Therefore, the expenditure plans for the FY 2014/15 will focus on tax education and closing the staffing gap for Parish Chiefs who are the main force in local re

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/09/15	22/07/2015	20/7/2016
Value of LG service tax collection	323427000	82530000	281627000
Value of Hotel Tax Collected	15	11303500	55800000
Value of Other Local Revenue Collections	423016300	3283389000	4048027000
Date of Approval of the Annual Workplan to the Council	31/05/15	27/02/2015	12/2/2016
Date for presenting draft Budget and Annual workplan to the Council		31/03/05	11/03/2016
Date for submitting annual LG final accounts to Auditor General	30/08/14	30/08/15	31/08/2016
	Function Cost (UShs '000)	1,765,782	893,851
	Cost of Workplan (UShs '000):	1,765,782	893,851

Planned Outputs for 2015/16

The Department will adhere to the co-funding obligations for LGMSD and ICEIDA programmes; Compilation and submission of the Final Accounts to OAG for the FY 2014/15. Revenue enhancement, mobilization of Local revenues from the 12LLGs and ensuring consistence in remittance of 35% from the rural sub-counties, 2 awareness seminars on tax education, Annual performance report/budget estimates for the FY 2016/17 compiled and submitted. Department will also monitor and supervise LLGs financial managem

Workplan 3: Statutory Bodies

(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	1,183,763	584,166	1,326,510
District Unconditional Grant (Non-Wage)	115,555	86,390	115,555
o/w District Unconditional Grant - Non Wage	115,555	86,390	115,555
District Unconditional Grant (Wage)	260,145	108,611	259,958
o/w Transfer of District Unconditional Grant - Wage	94,473	12,855	94,473
o/w Conditional transfers to Salary and Gratuity for LG elected Political	141,149	82,626	141,149
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,130	24,336
Support Services Conditional Grant (Non-Wage)	155,566	69,855	298,500
o/w Pension for Teachers			57,434
o/w Pension and Gratuity for Local Governments			53,170

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Conditional transfers to DSC Operational Costs	42,219	31,665	42,219
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	85,226	17,100	117,556
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,120	21,090	28,120
Other Revenues	652,498	319,310	652,498
o/w Multi-Sectoral Transfers to LLGs	460,578	228,351	460,578
o/w Locally Raised Revenues	191,920	90,958	191,920
Total Revenues	1,183,763	584,166	1,326,510

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	1,183,763	584,166	1,326,510
Wage	267,345	108,611	267,345
Non Wage	916,418	475,555	1,059,166
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,183,763	584,166	1,326,510

Department Revenue and Expenditure Allocations Plans for 2015/16

This Department expects to receive a share of Ushs 1.32bn and this represents 11.9% increase in the expected annual budget for FY 2015/16. The department generally depends on local revenue and these are spent on councillors allowances and other recurrent expenses for the oversight function. Monitoring of government programmes by the political leadership, accountability and contracts management form the basis for the expenditure to this department.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	200	72	100
No. of Land board meetings	6	5	6
No. of Auditor Generals queries reviewed per LG	1	18	15
No. of LG PAC reports discussed by Council	4	4	4
Function Cost (UShs '000)	1,183,763	584,166	1,326,510
Cost of Workplan (UShs '000):	1,183,763	584,166	1,326,510

Planned Outputs for 2015/16

Council planned outputs will include: a) 6 Council meeting, 6 Council Committee meetings, 4 Quarterly monitoring exercises by Councilors, 12 District Executive Committee meetings, 6 District Public Accounts Committee meetings; 12 District Service Commission meetings; 6 District Land Board meetings and 12 District Contracts Committee meetings

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 582 Buikwe District

Workplan 4: Production and Marketing

	Budget	March	Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	564,864	356,987	446,941
<i>District Unconditional Grant (Non-Wage)</i>	<i>9,232</i>	<i>205</i>	<i>9,232</i>
o\w District Unconditional Grant - Non Wage	9,232	205	9,232
<i>District Unconditional Grant (Wage)</i>	<i>213,546</i>	<i>165,285</i>	<i>213,546</i>
o\w Transfer of District Unconditional Grant - Wage	213,546	165,285	213,546
<i>Sector Conditional Grant (Wage)</i>	<i>269,305</i>	<i>108,810</i>	<i>151,171</i>
o\w NAADS (Districts) - Wage	183,845	98,210	
o\w Conditional Grant to Agric. Ext Salaries	85,460	10,600	151,171
<i>Sector Conditional Grant (Non-Wage)</i>	<i>39,543</i>	<i>53,824</i>	<i>39,756</i>
o\w Conditional transfers to Production and Marketing	39,543	53,824	39,756
Other Revenues	33,238	28,862	33,237
o\w Multi-Sectoral Transfers to LLGs	31,240	23,781	31,240
o\w Locally Raised Revenues	1,998	5,081	1,997
Development Revenues	270,661	36,784	74,090
<i>District Discretionary Development Grant</i>	<i>3,000</i>	<i>535</i>	<i>5,500</i>
o\w LGMSD (Former LGDP)	3,000	535	5,500
<i>Sector Conditional Grant (Non-Wage)</i>	<i>48,331</i>	<i>36,249</i>	<i>48,590</i>
o\w Conditional transfers to Production and Marketing	48,331	36,249	48,590
<i>Development Grant</i>	<i>209,330</i>	<i>0</i>	<i>0</i>
o\w Conditional Grant for NAADS	209,330	0	0
Other Revenues	10,000	0	20,000
o\w Other Transfers from Central Government	10,000	0	10,000
o\w Donor Funding		0	10,000
Total Revenues	835,526	393,771	521,031
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	564,864	321,232	446,941
Wage	482,851	284,927	364,717
Non Wage	82,013	36,305	82,224
Development Expenditure	270,661	33,830	74,090
Domestic Development	270,661	33,830	64,090
Donor Development	0	0	10,000
Total Expenditure	835,526	355,061	521,031

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to receive shs.521m down from Ushs. 835m allocated to Production department the previous FY. The decline is mainly attributed to decline in revenue and non wage allocation towards the department. In terms of expenditure, the department will focus on increasing the provision of agricultural inputs to farm families, promote fish farming and value addition of crop and animal produce. Due to increasing demand for seed capital, the department will further promote and strengthen

(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: 582 Buikwe 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 technologies distributed by farmer type	4	0	
No. of functional Sub County Farmer Forums	12	0	
No. of farmers accessing advisory services	18600	0	
No. of farmer advisory demonstration workshops	520	0	
No. of farmers receiving Agriculture inputs	2222	0	
Function Cost (US\$ '000)	424,415	102,643	31,240
Function: 0182 District Production Services			
No. of parishes receiving anti-vermin services	0	0	8
No. of fish ponds stocked	1	1	2
No. of tsetse traps deployed and maintained	100	89	0
No. of livestock vaccinated	1	253	5000
Quantity of fish harvested	0	0	2
Number of anti vermin operations executed quarterly	8	0	8
No. of fish ponds constructed and maintained	1	1	0
Function Cost (US\$ '000)	403,010	248,063	481,820
Function: 0183 District Commercial Services			
A report on the nature of value addition support existing and needed		No	
No. of producers or producer groups linked to market internationally through UEPB	26	28	22
No. of market information reports disseminated	1	1	2
No of cooperative groups supervised	20	0	20
No. of cooperative groups mobilised for registration	0	0	2
Function Cost (US\$ '000)	8,100	4,356	7,971
Cost of Workplan (US\$ '000):	835,526	355,061	521,031

Planned Outputs for 2015/16

The department Planned outputs for FY 2015/16 include, 4 inspections a 1 check point managed at Lugazi, 2 sites each with 15 beehives demos for apiary practices, plant and livestock health managed. A total of 5,000 livestock and will be vaccinated

Workplan 5: Health

(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	3,696,025	2,586,887	3,649,144
District Unconditional Grant (Non-Wage)	5,232	4,500	5,232
o/w District Unconditional Grant - Non Wage	5,232	4,500	5,232
Sector Conditional Grant (Wage)	2,759,943	1,928,112	2,716,053
o/w Conditional Grant to PHC Salaries	2,759,943	1,928,112	2,716,053
Sector Conditional Grant (Non-Wage)	639,772	479,831	720,334

Vote: 582 Buikwe District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Conditional Grant to PHC- Non wage	170,822	128,117	251,384
o/w Conditional Grant to NGO Hospitals	316,328	237,246	316,328
o/w Conditional Grant to District Hospitals	152,622	114,468	152,622
Other Revenues	291,078	174,444	207,525
o/w Multi-Sectoral Transfers to LLGs	283,078	156,357	202,525
o/w Locally Raised Revenues	8,000	18,087	5,000
Development Revenues	920,916	581,473	817,153
District Discretionary Development Grant	15,423	10,423	33,678
o/w LGMSD (Former LGDP)	15,423	10,423	33,678
Development Grant	148,932	127,133	31,158
o/w Conditional Grant to PHC - development	148,932	127,133	31,158
Other Revenues	756,561	443,916	752,317
o/w Multi-Sectoral Transfers to LLGs	131,389	65,463	127,145
o/w Donor Funding	625,172	378,453	625,172
Total Revenues	4,616,941	3,168,359	4,466,297

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	3,696,025	2,578,107	3,649,144
Wage	2,836,496	1,928,112	2,716,053
Non Wage	859,529	649,995	933,091
<i>Development Expenditure</i>	920,916	412,831	817,153
Domestic Development	295,744	61,353	191,981
Donor Development	625,172	351,477	625,172
Total Expenditure	4,616,941	2,990,938	4,466,297

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to receive shs.4.5bn of the approved budget and this will represent 13.6%, of which 18% is development and 82% is recurrent revenues. However, there is drop in previous FY allocation attributed to reduction in PHC-development funds and the allocations towards health by the LLGs. The biggest part of this revenue will be for salaries i.e. 60% of the total budget. The funds will improve primary health care services through increased focus on immunization of children, mitigat

(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: 582 Buikwe 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
%age of approved posts filled with qualified health workers	60	65	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	50	50
No. of children immunized with Pentavalent vaccine	5000	15144	15500
%age of approved posts filled with trained health workers	75	75	75
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	12420	8233	9850
No. and proportion of deliveries in the District/General hospitals	2500	3955	4050
No. and proportion of deliveries conducted in the NGO Basic health facilities	300	2552	2650
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4000	2671	2950
Number of trained health workers in health centers	150	162	170
No.of trained health related training sessions held.	6	9	12
Number of outpatients that visited the Govt. health facilities.	20000	215327	218000
No of OPD and other wards constructed	2	0	2
No of OPD and other wards rehabilitated	0	1	0
Number of inpatients that visited the Govt. health facilities.	400	8737	9200
No. and proportion of deliveries conducted in the Govt. health facilities	1000	5014	5050
Number of total outpatients that visited the District/ General Hospital(s).	40000	60146	60500
Number of inpatients that visited the NGO hospital facility	5000	19287	19500
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	2032	2080
Number of outpatients that visited the NGO hospital facility	30000	40742	40950
Number of outpatients that visited the NGO Basic health facilities	17800	54701	55000
Number of inpatients that visited the NGO Basic health facilities	500	1808	2000
Function Cost (US\$ '000)	4,616,941	2,990,938	4,466,297
Cost of Workplan (US\$ '000):	4,616,941	2,990,938	4,466,297

Planned Outputs for 2015/16

The department expects to maintainance of health services in the district, to renovate the District drug stores, complete two OPDs at Kabizzi and Ssenyi in Nyenga and Ssi Sub-counties. More focus will also be laid on increasing the immunization to 100% and also mitigate the impact of HIV/AIDS by implementing the District HIV/AIDS strategic Plan

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget

Vote: 582 Buikwe District

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	14,375,510	9,306,523	13,358,354
<i>District Unconditional Grant (Wage)</i>	63,405	25,008	53,949
o\w Transfer of District Unconditional Grant - Wage	63,405	25,008	53,949
Sector Conditional Grant (Wage)	11,186,439	6,987,493	10,345,115
o\w Conditional Grant to Tertiary Salaries	217,709	119,512	176,170
o\w Conditional Grant to Primary Salaries	9,325,897	5,671,087	8,279,945
o\w Conditional Grant to Secondary Salaries	1,642,833	1,196,894	1,889,001
Sector Conditional Grant (Non-Wage)	2,984,580	2,230,841	2,828,204
o\w Conditional transfers to School Inspection Grant	60,171	45,071	50,363
o\w Conditional Transfers for Primary Teachers Colleges	167,643	124,068	124,068
o\w Conditional Grant to Secondary Education	2,024,078	1,519,020	1,921,698
o\w Conditional Grant to Primary Education	655,888	485,081	674,475
o\w Conditional Transfers for Non Wage Community Polytechnics	76,800	57,601	57,600
Other Revenues	141,086	63,181	131,085
o\w Locally Raised Revenues	22,995	21,378	12,994
o\w Unspent balances – UnConditional Grants		9,720	
o\w Multi-Sectoral Transfers to LLGs	58,091	11,477	58,091
o\w Other Transfers from Central Government	60,000	20,606	60,000
Development Revenues	636,267	487,086	717,640
District Discretionary Development Grant	10,000	11,081	
o\w LGMSD (Former LGDP)	10,000	11,081	
Development Grant	521,578	444,723	612,951
o\w Conditional Grant to SFG	210,652	179,819	206,737
o\w Construction of Secondary Schools	310,926	264,904	406,214
Other Revenues	104,689	31,281	104,689
o\w Multi-Sectoral Transfers to LLGs	104,689	31,281	104,689
Total Revenues	15,011,777	9,793,608	14,075,994
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	14,375,510	9,305,363	13,358,354
Wage	11,249,844	7,012,501	10,399,065
Non Wage	3,125,666	2,292,862	2,959,289
Development Expenditure	636,267	303,842	717,640
Domestic Development	636,267	303,842	717,640
Donor Development	0	0	0
Total Expenditure	15,011,777	9,609,205	14,075,994

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to receive total revenues amounting to Shs.14bn in the FY 2015/16 budget. The allocations to the department dropped attributed to reduction in Primary Salaries. In regard to expenditure, the department is charged to increase enrolment and reduce school drop-outs especially in schools along the lake shores. School infrastructure will be greatly improved in which 4 latrines will be constructed to improve on school sanitation, renovation of 6 classroom block at 2 UPE Schools a

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget	Expenditure and	Approved Budget

Vote: 582 Buikwe District

Workplan 6: Education

	and Planned outputs	Performance by End March	and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1422	1380	1396
No. of qualified primary teachers	1432	1344	1432
No. of pupils enrolled in UPE	622900	58750	58955
No. of student drop-outs	2600	3000	1000
No. of Students passing in grade one		975	995
No. of pupils sitting PLE	9050	9985	9563
No. of classrooms constructed in UPE	8	3	2
No. of classrooms rehabilitated in UPE		5	4
No. of latrine stances constructed		0	15
Function Cost (UShs '000)	10,510,453	6,252,750	9,449,880
Function: 0782 Secondary Education			
No. of students passing O level		393	420
No. of students sitting O level		560	650
No. of students enrolled in USE	14500	12466	5500
No. of classrooms constructed in USE	1	4	0
No. of teaching and non teaching staff paid	250	230	245
Function Cost (UShs '000)	3,977,837	2,981,361	4,216,913
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	23	23	25
No. of students in tertiary education	330	1270	350
Function Cost (UShs '000)	462,151	301,181	357,838
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	320	138	40
No. of secondary schools inspected in quarter	48	11	2
No. of tertiary institutions inspected in quarter	2	4	2
No. of inspection reports provided to Council	4	3	4
Function Cost (UShs '000)	60,335	73,914	50,363
Function: 0785 Special Needs Education			
No. of SNE facilities operational	162	1999	30
No. of children accessing SNE facilities	1999	1999	1250
Function Cost (UShs '000)	1,000	0	1,000
Cost of Workplan (UShs '000):	15,011,777	9,609,205	14,075,994

Planned Outputs for 2015/16

The Department expects to spend on the following projects; construction of 4 latrines at 4 UPE Schools namely Vuluga UMEA, St. Mary's Buvunya, Najja RC and Lugazi Model P/S; 2 classroom blocks will be constructed at Kinaabi UMEA and 4 classrooms renovated at Najja RC.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			

Vote: 582 Buikwe District

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Recurrent Revenues	2,488,769	1,529,424	2,393,436
<i>District Unconditional Grant (Non-Wage)</i>	16,649	0	10,000
o/w District Unconditional Grant - Non Wage	16,649	0	10,000
<i>District Unconditional Grant (Wage)</i>	40,403	27,582	38,597
o/w Transfer of District Unconditional Grant - Wage	40,403	27,582	38,597
Other Revenues	2,431,717	1,501,842	2,344,839
o/w Unspent balances – Locally Raised Revenues		924	
o/w Other Transfers from Central Government	1,416,160	1,010,484	1,392,665
o/w Multi-Sectoral Transfers to LLGs	944,765	449,166	952,174
o/w Locally Raised Revenues	70,792	41,267	
Development Revenues	606,161	433,841	591,330
<i>District Discretionary Development Grant</i>	43,000	43,000	24,905
o/w LGMSD (Former LGDP)	43,000	43,000	24,905
Other Revenues	563,161	390,841	566,425
o/w Multi-Sectoral Transfers to LLGs	543,502	371,182	566,425
o/w Locally Raised Revenues	19,659	19,659	
Total Revenues	3,094,930	1,963,265	2,984,766

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	2,488,769	1,529,424	2,393,436
Wage	133,907	148,380	139,510
Non Wage	2,354,862	1,381,044	2,253,926
<i>Development Expenditure</i>	606,161	405,155	591,330
Domestic Development	606,161	405,155	591,330
Donor Development	0	0	0
Total Expenditure	3,094,930	1,934,579	2,984,766

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to receive Shs.2.9bn in the ensuing FY budget though there is a decline in revenues compared to the previous FY attributed to reduction in URF funds. The funds are expected to be used on Periodic Maintenance of 43.8Km and routine maintenance of 138Km, and under LGMSDP light grading of 5.5km. Routine and periodic maintenance of urban roads will be conducted on 409kms and 21kms respectively while bottlenecks will be removed along 65kms under CARs

(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

Vote: 582 Buikwe 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
Length in Km of Urban paved roads routinely maintained	48	40	0
Length in Km. of rural roads constructed	56	31	6
Length in Km of Urban unpaved roads routinely maintained	0	0	409
Length in Km of Urban unpaved roads periodically maintained	0	0	21
No. of bottlenecks cleared on community Access Roads	7	5	8
Length in Km of District roads routinely maintained	0	0	138
Length in Km of District roads periodically maintained	0	0	44
No of bottle necks removed from CARs	58	52	65
Function Cost (UShs '000)	3,094,930	1,912,925	2,894,190
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	0	21,654	90,576
Cost of Workplan (UShs '000):	3,094,930	1,934,579	2,984,766

Planned Outputs for 2015/16

Routine Maintenance of 138Km, Periodic Maintenance 43.8Km of district roads, and grading of 5.5Km of District Roads under LGMSDP. Routine and periodic maintenance of urban roads will be conducted on 409kms and 21kms respectively while bottlenecks will be removed along 65kms under CARs

Workplan 7b: Water

(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	72,313	46,162	54,663
District Unconditional Grant (Non-Wage)	8,021	4,367	
o/w District Unconditional Grant - Non Wage	8,021	4,367	
District Unconditional Grant (Wage)	18,538	12,295	21,909
o/w Transfer of District Unconditional Grant - Wage	18,538	12,295	21,909
Sector Conditional Grant (Non-Wage)	22,000	16,500	22,000
o/w Sanitation and Hygiene	22,000	16,500	22,000
Other Revenues	23,754	13,000	10,754
o/w Multi-Sectoral Transfers to LLGs	10,754	0	10,754
o/w Locally Raised Revenues	13,000	13,000	
Development Revenues	543,920	442,170	4,487,569
Development Grant	502,320	428,796	502,320
o/w Conditional transfer for Rural Water	502,320	428,796	502,320
Other Revenues	41,600	13,374	3,985,249
o/w Multi-Sectoral Transfers to LLGs		0	27,286
o/w Donor Funding	41,600	13,374	3,957,963

Vote: 582 Buikwe District

Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	616,233	488,333	4,542,232
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	72,313	38,913	54,663
Wage	18,538	12,295	21,909
Non Wage	53,775	26,618	32,754
<i>Development Expenditure</i>	543,920	274,108	4,487,569
Domestic Development	502,320	260,734	529,606
Donor Development	41,600	13,374	3,957,963
Total Expenditure	616,233	313,022	4,542,232

Department Revenue and Expenditure Allocations Plans for 2015/16

The water sector expects to operate on a budget of shs.4.5bn in the FY 2015/16 which is significant increase in the revenues compared to the previous FY. This positive shift in the expected revenues is attributed to support from ICEIDA. Most of the development grants will support improving sanitation and hygiene facilities in the fishing villages located in Nyenga, Ssi, Najja and Ngogwe Sub-counties. More funds will be channeled towards operation and maintenance of water sources to improve on f

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 582 Buikwe District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4	1	19
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	8	19
No. of supervision visits during and after construction	50	40	30
No. of District Water Supply and Sanitation Coordination Meetings	0	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	10
No. of public latrines in RGCs and public places	2	0	74
No. of springs protected	11	6	18
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	0	1
No. of deep boreholes drilled (hand pump, motorised)	8	0	27
No. of deep boreholes rehabilitated	25	23	34
% of rural water point sources functional (Gravity Flow Scheme)	0	0	95
% of rural water point sources functional (Shallow Wells)	0	0	90
No. of water pump mechanics, scheme attendants and caretakers trained	0	0	19
No. of water and Sanitation promotional events undertaken	89	74	100
No. of water user committees formed.	40	40	20
No. Of Water User Committee members trained	60	45	90
Function Cost (UShs '000)	616,233	313,022	4,542,232
Cost of Workplan (UShs '000):	616,233	313,022	4,542,232

Planned Outputs for 2015/16

The sector expects to drill 95 boreholes including production wells, construct ,Rehabilitation of 35 hand pumps,selection and training of 20 WUCs, 4 DWSCC meetings, 2 sub County Meetings, 8 advocacy meetings at S/Cs, 70 post , 74 latrines in fishing villages and RGCs, protection of 18 spring wells, 27 shallow wells and rehabilitation of 34 boreholes to improve on functionality and access to safe water. Other software activities will include sanitation week, revitalizing school health clubs, sup

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	209,305	101,155	247,170
District Unconditional Grant (Non-Wage)	33,000	9,300	6,000

Vote: 582 Buikwe District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w District Unconditional Grant - Non Wage	33,000	9,300	6,000
District Unconditional Grant (Wage)	87,484	64,203	86,265
o/w Transfer of District Unconditional Grant - Wage	87,484	64,203	86,265
Sector Conditional Grant (Non-Wage)	7,059	5,295	7,059
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,059	5,295	7,059
Other Revenues	81,762	22,357	147,846
o/w Multi-Sectoral Transfers to LLGs	69,505	21,193	141,846
o/w Locally Raised Revenues	12,257	1,164	6,000
Development Revenues	32,057	16,057	11,475
District Discretionary Development Grant	16,057	16,057	11,475
o/w LGMSD (Former LGDP)	16,057	16,057	11,475
Other Revenues	16,000	0	
o/w Multi-Sectoral Transfers to LLGs	16,000	0	
Total Revenues	241,362	117,212	258,645

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	209,305	100,834	247,170
Wage	87,484	64,203	158,605
Non Wage	121,821	36,632	88,565
<i>Development Expenditure</i>	32,057	4,630	11,475
Domestic Development	16,057	4,630	11,475
Donor Development	16,000	0	0
Total Expenditure	241,362	105,464	258,645

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to receive a budget of shs.258.6m in the financial year 2015/16 up from Ushs.241.4m allocated in the previous FY. The increase in revenue allocation is attributed to more resources by the LLGs allocated to environmental conservation. These funds will support supervision and monitoring for compliance on environmental regulations on forests and wetlands. Tree planting and construction of fuel saving stoves for UPE schools will support reduction in consumption of firewood hen

(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: 582 Buikwe District

Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	30000	15000	30000
Number of people (Men and Women) participating in tree planting days		15000	0
No. of Agro forestry Demonstrations	2	0	0
No. of Water Shed Management Committees formulated	4	3	0
No. of Wetland Action Plans and regulations developed	4	3	4
No. of monitoring and compliance surveys undertaken	52	9	52
No. of new land disputes settled within FY	20	9	24
No. of community women and men trained in ENR monitoring	2	1	600
Function Cost (US\$ '000)	241,362	105,464	258,645
Cost of Workplan (US\$ '000):	241,362	105,464	258,645

Planned Outputs for 2015/16

- 4 Quarterly departmental meetings will be held, staff supervision and setting up agro forestry demonstrations; Training of 6 00 community members (Men and Women) in forestry management and ENR monitoring ; 2 Institutional fuel saving stoves constructed at 2 UPE Schools; 52 forests protection patrols conducted; Monitoring and compliance surveys undertaken in all 12 LLGs; Settlement of land disputes, sensitization on land matters, supervision of Area Land Committees, Inventory of public land an

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	415,271	215,748	491,082
District Unconditional Grant (Non-Wage)	13,643	807	5,000
o\w District Unconditional Grant - Non Wage	13,643	807	5,000
District Unconditional Grant (Wage)	121,991	82,899	122,642
o\w Transfer of District Unconditional Grant - Wage	121,991	82,899	122,642
Sector Conditional Grant (Non-Wage)	87,373	65,532	87,373
o\w Conditional Grant to Women Youth and Disability Grant	16,482	12,363	16,482
o\w Conditional Grant to Functional Adult Lit	18,069	13,551	18,069
o\w Conditional transfers to Special Grant for PWDs	34,411	25,809	34,411
o\w Conditional Grant to Community Devt Assistants Non Wage	18,410	13,809	18,410
Other Revenues	192,264	66,510	276,067
o\w Locally Raised Revenues	4,000	1,255	4,000
o\w Multi-Sectoral Transfers to LLGs	188,264	64,415	186,870
o\w Unspent balances – UnConditional Grants		840	
o\w Other Transfers from Central Government		0	85,197
Development Revenues	200,484	132,948	193,527
District Discretionary Development Grant	157,437	125,825	165,478
o\w LGMSD (Former LGDP)	157,437	125,825	165,478
Other Revenues	43,047	7,123	28,049

Vote: 582 Buikwe District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Donor Funding	23,030	0	23,030
o/w Unspent balances – Conditional Grants		849	
o/w Other Transfers from Central Government	14,998	2,448	
o/w Multi-Sectoral Transfers to LLGs	5,019	3,600	5,019
o/w Locally Raised Revenues		226	
Total Revenues	615,755	348,696	684,609

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	415,271	200,175	491,082
Wage	171,669	110,941	170,925
Non Wage	243,602	89,234	320,157
<i>Development Expenditure</i>	200,484	85,283	193,527
Domestic Development	177,454	85,283	170,497
Donor Development	23,030	0	23,030
Total Expenditure	615,755	285,458	684,609

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive Ushs.684.6m for the financial year 2015/16 which is an increase in budget of 11.1% compared to the previous FY due to increase in Youth Livelihood Programme funds. The funds will cater for socio-economic transformation of Women, Youths and PWDs through supporting group projects. Completion of the youth market at Ajijja in Buikwe S/c will also enhance access to an organized market for products coming from Youth enterprises. Integration of Gender and renewed focus

(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	20	7	25
No. of Active Community Development Workers	13	9	13
No. FAL Learners Trained	520	371	700
No. of Youth councils supported	12	3	12
No. of assisted aids supplied to disabled and elderly community	10	60	2
No. of women councils supported	4	3	2
Function Cost (UShs '000)	615,755	285,458	684,610
Cost of Workplan (UShs '000):	615,755	285,458	684,610

Planned Outputs for 2015/16

The Department expects to spend money on the following projects, Procurement of 2000 liters of fuel for inland travel, Hold 4 departmental meetings at district Headquarters, Provision of staff welfare and overall coordination of the CBS Department. Children resettlement across the 12 LLGs, Social/family counseling, Process care orders, attend courts, celebrate Day of African Child, and promote protection of OVCs, Mobilize, train and fund PWDs, Youth and Women Groups for Income Generating Activities

Workplan 10: Planning

Vote: 582 Buikwe 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
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	910,700	899,036	199,339
District Unconditional Grant (Non-Wage)	20,000	9,668	15,000
o/w District Unconditional Grant - Non Wage	20,000	9,668	15,000
District Unconditional Grant (Wage)	26,701	13,804	37,863
o/w Transfer of District Unconditional Grant - Wage	26,701	13,804	37,863
Support Services Conditional Grant (Non-Wage)	37,702	31,697	36,904
o/w Conditional Grant to PAF monitoring	37,702	31,697	36,904
Other Revenues	826,297	843,868	109,572
o/w Other Transfers from Central Government	723,944	795,304	
o/w Multi-Sectoral Transfers to LLGs	83,353	34,742	94,572
o/w Locally Raised Revenues	19,000	13,822	15,000
Development Revenues	57,276	17,338	63,745
District Discretionary Development Grant	16,991	10,539	18,139
o/w LGMSD (Former LGDP)	16,991	10,539	18,139
Other Revenues	40,284	6,799	45,606
o/w Multi-Sectoral Transfers to LLGs	22,284	6,799	15,606
o/w Donor Funding	18,000	0	30,000
Total Revenues	967,975	916,374	263,084
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	910,700	898,911	199,339
Wage	26,701	13,804	49,082
Non Wage	883,999	885,107	150,257
Development Expenditure	57,276	5,642	63,745
Domestic Development	39,276	5,642	33,745
Donor Development	18,000	0	30,000
Total Expenditure	967,975	904,552	263,084

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to receive and spend a budget of shs.263.1m which is a sharp decline in overall revenues compared to the previous FY where the biggest chunk of funds had been earmarked for Census activities. However in the ensuing FY, the biggest share of the funds will be spent on recurrent expenditure. The main revenue sources for the department will be accessed under PAF Monitoring and accountability grant specifically earmarked for monitoring of progress of the PAF funded projects and

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1383 Local Government Planning Services

Vote: 582 Buikwe District

Workplan 10: Planning

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of qualified staff in the Unit	1	3	3
No of Minutes of TPC meetings		9	12
No of minutes of Council meetings with relevant resolutions		0	6
Function Cost (UShs '000)	967,975	904,552	263,084
Cost of Workplan (UShs '000):	967,975	904,552	263,084

Planned Outputs for 2015/16

Planned outputs for the Planning Unit in FY 2015/16 include: a) Internal Assessment of the Minimum and Performance measures of the District and 12LLGs for the previous FY, b) All sector and LLGs projects appraised; c) Monitoring to ascertain progress and performance of the Annual departmental workplans and activities in LLGs; d) Update of the District database and official website for planning and guidance; e) Mentoring and technical backstopping of heads of departments and staff at the 12LLGs c

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
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	144,760	50,579	117,394
<i>District Unconditional Grant (Non-Wage)</i>	<i>20,371</i>	<i>7,466</i>	<i>20,371</i>
o\w District Unconditional Grant - Non Wage	20,371	7,466	20,371
<i>District Unconditional Grant (Wage)</i>	<i>40,540</i>	<i>16,293</i>	<i>10,711</i>
o\w Transfer of District Unconditional Grant - Wage	40,540	16,293	10,711
Other Revenues	83,849	26,820	86,312
o\w Multi-Sectoral Transfers to LLGs	73,706	26,815	66,169
o\w Locally Raised Revenues	10,143	5	20,143
Total Revenues	144,760	50,579	117,394
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	144,760	50,576	117,394
Wage	84,275	34,656	46,909
Non Wage	60,485	15,921	70,485
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	144,760	50,576	117,394

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive Shs.115.4m down from Ushs.144.7m the previous FY 2014/15 and the shortfall is attributed to reduction in the overall wage allocation. These funds will support efficiency of the Internal Audit function through conducting departmental/LLGs Audit of books of accounts, 43 health centres, 162 schools, Annual closure of books of Accounts, monitor PAF/donor funded projects and more so submit Internal Audit reports to relevant offices (Chairperson, CAO, DPAC, and IGG)

Vote: 582 Buikwe District

Workplan 11: Internal Audit

(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	8	6	8
Date of submitting Quaterly Internal Audit Reports		01-05-2015	15/10/2016
Function Cost (UShs '000)	144,760	50,576	117,394
Cost of Workplan (UShs '000):	144,760	50,576	117,394

Planned Outputs for 2015/16

-The Department expects to produce four Quarterly Internal Audit reports. These will cover the whole District including the LLGs, Schools and Health Facilities

-Annual Closure of Books of Accounts for FY 2014/15 conducted and report on file

- 4 Monitoring reports on PAF/Donor funded projects conducted