

Vote: 576 Buliisa 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 576 Buliisa 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, Buliisa District

Permanent Secretary / Secretary to Treasury

Date:

Date:

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

Vote: 576 Buliisa District

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	514,346	478,434	524,346
2a. Discretionary Government Transfers	1,076,530	633,842	847,817
2b. Conditional Government Transfers	6,901,520	4,282,677	5,833,417
2c. Other Government Transfers	4,803,531	2,698,944	1,875,467
3. Local Development Grant	309,609	263,966	344,609
4. Donor Funding	219,043	125,667	214,500
Total Revenues	13,824,579	8,483,529	9,640,156

Planned Revenues for 2015/16

Buliisa District expects to receive Shs. 9.64 billion in 2015/16, registering a decrease of 30% mostly due to reduction in the wage allocation and non inclusion of NAADS funding. Other central government transfers will fall due to reduced funding from NUSAF2 as the programme is closing and there will be no allocation of DLSP funding.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	816,253	698,512	785,974
2 Finance	360,896	190,704	269,128
3 Statutory Bodies	375,135	263,000	552,389
4 Production and Marketing	440,488	188,652	277,159
5 Health	2,237,089	1,177,981	1,362,765
6 Education	4,106,670	2,855,937	3,410,326
7a Roads and Engineering	2,577,897	462,508	1,015,850
7b Water	977,167	577,696	599,208
8 Natural Resources	56,646	16,822	25,646
9 Community Based Services	1,451,353	1,099,458	1,107,593
10 Planning	391,527	445,182	194,420
11 Internal Audit	33,457	25,067	39,696
Grand Total	13,824,579	8,001,521	9,640,156
Wage Rec't:	5,039,617	2,596,592	3,804,070
Non Wage Rec't:	2,652,301	2,144,205	2,764,497
Domestic Dev't	5,913,618	3,142,071	2,857,089
Donor Dev't	219,043	118,653	214,500

Planned Expenditures for 2015/16

In the year 2015/16, Education sector will spend the biggest share of the budget (35.4%), Health sector (14.1%), Community Based Services (11.5%), Roads & Engineering (10.5%). Others will be 8% to Administration, 6.2% to Water sector, 5.7% to Statutory Bodies, 2.9% to Production and Marketing, 2.8% to Finance department, 2% to Planning Unit, 0.4% to Internal Audit and 0.3% to Natural Resources departments. 39% will be on salaries, 29% non wage recurrent, 30% domestic devt & 2% donor development.

Vote: 576 Buliisa District

A. Revenue Performance and Plans

(i) Conditional and Discretionary Transfers to the Local Government

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Agriculture	295,684	127,064	185,539
121466 Sector Conditional Grant (Wage)	136,759	89,435	128,489
o\w Conditional Grant to Agric. Ext Salaries	24,164	26,617	128,489
o\w NAADS (Districts) - Wage	112,595	62,818	0
121467 Sector Conditional Grant (Non-Wage)	50,174	37,629	57,050
o\w Conditional transfers to Production and Marketing	50,174	37,629	57,050
121470 Development Grant	108,751	0	0
o\w Conditional Grant for NAADS	108,751	0	0
Works and Transport	78,694	67,176	78,694
121470 Development Grant	78,694	67,176	78,694
o\w Roads Rehabilitation Grant	78,694	67,176	78,694
Education	3,643,808	2,503,442	3,280,756
121466 Sector Conditional Grant (Wage)	2,471,119	1,575,473	2,163,190
o\w Conditional Grant to Secondary Salaries	340,591	205,439	259,442
o\w Conditional Grant to Primary Salaries	2,130,528	1,370,034	1,903,749
121467 Sector Conditional Grant (Non-Wage)	568,566	412,270	517,358
o\w Conditional Grant to Primary Education	196,306	132,915	193,872
o\w Conditional Grant to Secondary Education	359,242	269,601	308,571
o\w Conditional transfers to School Inspection Grant	13,017	9,754	14,914
121470 Development Grant	604,123	515,699	600,208
o\w Conditional Grant to SFG	604,123	515,699	600,208
Health	2,010,279	910,807	1,237,445
121466 Sector Conditional Grant (Wage)	1,552,212	532,630	859,338
o\w Conditional Grant to PHC Salaries	1,552,212	532,630	859,338
121467 Sector Conditional Grant (Non-Wage)	123,910	92,931	140,176
o\w Conditional Grant to District Hospitals	42,010	31,506	42,010
o\w Conditional Grant to PHC- Non wage	81,900	61,425	98,166
121470 Development Grant	334,156	285,246	237,931
o\w Conditional Grant to PHC - development	334,156	285,246	237,931
Water and Environment	593,168	502,618	593,168
121467 Sector Conditional Grant (Non-Wage)	35,981	26,985	35,981
o\w Conditional Grant to Urban Water	8,000	6,000	8,000
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,981	4,485	5,981
o\w Sanitation and Hygiene	22,000	16,500	22,000
121470 Development Grant	557,187	475,633	557,187
o\w Conditional transfer for Rural Water	557,187	475,633	557,187
Social Development	17,789	13,344	17,789
121467 Sector Conditional Grant (Non-Wage)	17,789	13,344	17,789

Vote: 576 Buliisa District

A. Revenue Performance and Plans

<i>US\$ 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o/w Conditional Grant to Community Devt Assistants Non Wage	1,107	831	1,107
o/w Conditional Grant to Functional Adult Lit	4,371	3,279	4,371
o/w Conditional Grant to Women Youth and Disability Grant	3,987	2,991	3,987
o/w Conditional transfers to Special Grant for PWDs	8,324	6,243	8,324
Support Services	120,762	76,440	298,878
121469 Support Services Conditional Grant (Non-Wage)	120,762	76,440	298,878
o/w Pension and Gratuity for Local Governments	0	0	146,406
o/w Pension for Teachers	0	0	9,515
o/w Conditional Grant to PAF monitoring	37,444	28,083	37,118
o/w Conditional transfers to DSC Operational Costs	11,270	8,451	11,270
o/w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	34,440	11,700	56,960
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	37,608	28,206	37,608
District Discretionary	1,341,035	870,656	1,203,632
121401 District Unconditional Grant (Non-Wage)	277,093	207,819	291,856
o/w District Unconditional Grant - Non Wage	277,093	207,819	291,856
121426 District Discretionary Development Grant	309,609	263,966	344,609
o/w LGMSD (Former LGDP)	309,609	263,966	344,609
121451 District Unconditional Grant (Wage)	754,333	398,871	567,168
o/w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	68,286	116,813
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
o/w Transfer of District Unconditional Grant - Wage	612,997	317,086	426,019
Urban Discretionary	186,440	108,937	129,942
121402 Urban Unconditional Grant (Non-Wage)	61,246	45,936	44,245
o/w Urban Unconditional Grant - Non Wage	61,246	45,936	44,245
121450 Urban Unconditional Grant (Wage)	125,194	63,001	85,697
o/w Transfer of Urban Unconditional Grant - Wage	125,194	63,001	85,697
Total Revenues	8,287,659	5,180,484	7,025,843
	<i>o/w Wage</i>	<i>5,039,617</i>	<i>3,803,882</i>
	<i>o/w Non Wage</i>	<i>1,255,521</i>	<i>1,403,331</i>
	<i>o/w Development</i>	<i>1,992,520</i>	<i>1,818,629</i>

(ii) Other Local Government Revenues

<i>US\$ 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	514,346	478,434	524,346
o/w Liquor licences	1,360	120	1,360
o/w Other Fees and Charges	33,193	37,503	33,193
o/w Occupational Permits	60	0	60
o/w Advertisements/Billboards		155	

Vote: 576 Buliisa 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
o\w Miscellaneous Receipts/ Incomes	1,201	0	1,201
o\w Market/Gate Charges	167,879	313,831	167,879
o\w Other licences	5,000	0	5,000
o\w Local Hotel Tax	18,629	5,707	18,629
o\w Other Court Fees	9,346	90	9,346
o\w Land Fees	9,240	4,168	9,240
o\w Group registration	800	2,500	800
o\w Business licences	63,798	18,130	63,798
o\w Application Fees	25,000	3,180	25,000
o\w Animal & Crop Husbandry related levies	9,959	6,183	9,959
o\w Agency Fees	25,750	7,250	25,750
o\w Local Service Tax	15,000	29,616	25,000
o\w Registration of Businesses	3,000	782	3,000
o\w Sale of non-produced government Properties/assets	20,000	33	20,000
o\w Rent & Rates - non produced Assets	16,000	0	16,000
o\w Others	8,361	9,251	8,361
o\w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,905	1,514	2,905
o\w Property related Duties/Fees	19,711	4,020	19,711
o\w Park Fees	53,560	34,402	53,560
o\w Rent & Rates from other Gov't Units	4,595	0	4,595
2c. Other Government Transfers	4,803,531	2,698,944	1,875,467
o\w Roads maintenance- URF	863,467	316,625	863,467
o\w UWA		0	
o\w Unspent balances – Other Government Transfers	107,735	125,847	
o\w Unspent balances – Conditional Grants	837,938	837,938	
o\w DLSP	1,744,560	35,934	12,000
o\w Other Transfers (Census-UBOS)		269,610	
o\w Other Revenues (MOES)		5,133	
o\w Ministry of Gender & Labour		0	
o\w Ministry of Health		112,230	
o\w NUSAF2	1,249,831	981,095	1,000,000
o\w Recoveries		14,532	
4. Donor Funding	219,043	125,667	214,500
o\w Onchosciasis		30,114	29,500
o\w WHO	20,000	0	20,000
o\w PACE UGANDA		0	
o\w UNICEF	130,000	53,466	110,000
o\w Global Fund	20,000	0	20,000
o\w GAVI		1,389	
o\w NTD CONTROL PROGRAM	31,000	0	35,000
o\w Unspent balances - donor	18,043	18,043	
o\w IDI		22,655	
Total Revenues	5,536,920	3,303,045	2,614,313
Grand Total	13,824,579	8,483,529	9,640,156

Vote: 576 Buliisa District

A. Revenue Performance and Plans

Planned Revenues for 2015/16

(i) Locally Raised Revenues

Buliisa District expects to receive Shs. 524,346,000/= as local revenue in FY 2015/16, (Shs 231,169,000/= being for the district and Shs. 293,177,000 is for Lower Local Governments (LLGs). However, Local Service Tax has been revised upwards as the district expects to fill more vacant positions and also more efforts are being applied to collect the tax. The source (Local Service Tax) will raise shs 25,000,000/=, Local Hotel Tax shs 18,629,000/= and other sources will raise shs 480,717,000/=.

(ii) Central Government Transfers

Buliisa District plans to receive shs.8.9 bn as central government transfers in financial year 2015/16. Conditional & Discretionary grants will make 78.7% and other government transfers 21.3%. There is a decrease in the grants of 33.3%. Direct transfers will decline by 17.1% mainly due to reduction in the wage of shs 1.2 bn (PHC Salaries 44.7%, Secondary teachers' salaries 23.8%, Primary teachers' salaries 10.6%, District & Urban Unconditional wage 30.4% & 31.5% respectively and PHC Devt (28.8%)

(iii) Donor Funding

The district expects to receive shs 215 million as donor revenue in the year 2015/16. There is a reduction in the budget by shs 4.5 million from shs 219 million in 2014/15. This is mainly as a result of slight movements in the funding by the various donors. However it should be noted that in the previous year, 2014/15, there was unspent balance of shs 18 million, which also had an effect of boosting the budget. There is also noticeable reduction in funding by UNICEF of 20 million.

Vote: 576 Buliisa District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	635,939	470,747	558,012
<i>District Unconditional Grant (Non-Wage)</i>	<i>53,094</i>	<i>55,865</i>	<i>63,095</i>
o/w District Unconditional Grant - Non Wage	53,094	55,865	63,095
<i>District Unconditional Grant (Wage)</i>	<i>156,989</i>	<i>54,111</i>	<i>76,989</i>
o/w Transfer of District Unconditional Grant - Wage	156,989	54,111	76,989
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>12,496</i>	<i>7,635</i>	<i>9,569</i>
o/w Conditional Grant to PAF monitoring	12,496	7,635	9,569
<i>Other Revenues</i>	<i>413,360</i>	<i>353,136</i>	<i>408,360</i>
o/w Other Transfers from Central Government		0	12,000
o/w Multi-Sectoral Transfers to LLGs	327,500	263,238	302,499
o/w Locally Raised Revenues	85,861	89,898	93,861
Development Revenues	180,314	229,955	227,962
<i>District Discretionary Development Grant</i>	<i>143,437</i>	<i>123,110</i>	<i>119,595</i>
o/w LGMSD (Former LGDP)	143,437	123,110	119,595
<i>Other Revenues</i>	<i>36,877</i>	<i>106,845</i>	<i>108,367</i>
o/w Unspent balances – Conditional Grants	36,877	36,877	
o/w Multi-Sectoral Transfers to LLGs		62,718	108,367
o/w Locally Raised Revenues		7,250	
Total Revenues	816,253	700,702	785,974
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>635,939</i>	<i>468,899</i>	<i>558,012</i>
Wage	215,665	82,082	120,664
Non Wage	420,274	386,818	437,348
<i>Development Expenditure</i>	<i>180,314</i>	<i>229,613</i>	<i>227,962</i>
Domestic Development	180,314	229,613	227,962
Donor Development	0	0	0
Total Expenditure	816,253	698,512	785,974

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive Shs. 785.974 million in 2015/16 FY. Recurrent revenues will account for 72% of the revenues, the rest being development revenues. Expenditure in the department is planned 56% for recurrent non- wage expenditure, 15% on salaries and 29% on development budget. The department budget has decreased by (4%) compared to that of 2014/2015 financial year. This decrease is largely attributed to decrease in the allocation of unconditional wage of shs 80 m.

(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: 576 Buliisa 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 (UShs '000)	816,253	698,512	785,975
Cost of Workplan (UShs '000):	816,253	698,512	785,975

Planned Outputs for 2015/16

The department will carry out its mandate of management of assets/facilities, Construction of sub county headquarters at Kigwera. Aiding the enforcement of law and order, procurement of legal services, supervision and monitoring of district and LLGs projects and programmes. Cleaning of office premises and compound, repair and maintenance of vehicles and equipments, furnishing of offices, are some of the key activities that will be conducted in 2015/16 FY.

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	360,896	192,913	269,128
District Unconditional Grant (Non-Wage)	68,085	31,261	72,847
o/w District Unconditional Grant - Non Wage	68,085	31,261	72,847
District Unconditional Grant (Wage)	161,805	72,216	81,805
o/w Transfer of District Unconditional Grant - Wage	161,805	72,216	81,805
Support Services Conditional Grant (Non-Wage)	13,312	4,562	3,781
o/w Conditional Grant to PAF monitoring	13,312	4,562	3,781
Other Revenues	117,694	84,874	110,694
o/w Multi-Sectoral Transfers to LLGs	73,233	45,788	64,233
o/w Locally Raised Revenues	44,461	39,086	46,461
Total Revenues	360,896	192,913	269,128
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	360,896	190,704	269,128
Wage	183,201	82,271	98,201
Non Wage	177,695	108,433	170,928
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	360,896	190,704	269,128

Department Revenue and Expenditure Allocations Plans for 2015/16

Finance department plans to receive Shs.269.128 m in 2015/16 FY, all recurrent. Financial Management Services will take 44% of the budget of which 69% is for salaries, Revenue Management Services 10%, Budget and Planning 4%, Expenditure Management Services 11% and Accounting Services 7% of the budget. Planned expenditure will be 36% on salaries and 64% on nonwage recurrent. The Budget allocation has dropped by 25% as a result mainly of reduced allocation of district unconditional wage by shs 80 m

(ii) Summary of Past and Planned Workplan Outputs

	2014/15	2015/16
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Vote: 576 Buliisa District

Workplan 2: Finance

Function, Indicator	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	15/07/2014	15/07/2014	15/07/2015
Value of LG service tax collection	15000000	29615734	25000000
Value of Hotel Tax Collected	18628500	5706524	18628500
Value of Other Local Revenue Collections	474718453	455124772	480717845
Date of Approval of the Annual Workplan to the Council	01/03/2015	01/03/2015	01/03/2016
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	15/03/2015	15/03/2016
Date for submitting annual LG final accounts to Auditor General	16/09/2014	12/01/2015	31/07/2015
Function Cost (US\$ '000)	360,895	190,704	269,128
Cost of Workplan (US\$ '000):	360,895	190,704	269,128

Planned Outputs for 2015/16

District budget for 2016/17 produced and approved by council in accordance with PFMA 2015, Final Accounts for 2014/15 produced and submitted to the Auditor General. Local Revenue Enhancement Plan rolled over, quarterly financial reports prepared and submitted to Council & ministries. Revenue and accounting stationery procured. Financial records prepared and maintained. All planned local revenue collected and banked. Audit queries responded to. Security and safety of financial records maintained.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	375,135	271,618	552,389
District Unconditional Grant (Non-Wage)	31,320	43,548	31,320
o/w District Unconditional Grant - Non Wage	31,320	43,548	31,320
District Unconditional Grant (Wage)	172,393	105,994	172,206
o/w Transfer of District Unconditional Grant - Wage	31,057	24,208	31,057
o/w Conditional transfers to Salary and Gratuity for LG elected Political	116,813	68,286	116,813
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
Support Services Conditional Grant (Non-Wage)	83,318	48,357	261,760
o/w Pension for Teachers			9,515
o/w Pension and Gratuity for Local Governments			146,406
o/w Conditional transfers to DSC Operational Costs	11,270	8,451	11,270
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	34,440	11,700	56,960
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	37,608	28,206	37,608
Other Revenues	88,104	73,720	87,102
o/w Multi-Sectoral Transfers to LLGs	51,200	35,743	50,198
o/w Locally Raised Revenues	36,904	37,977	36,904

Vote: 576 Buliisa District

Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	375,135	271,618	552,389
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	375,135	263,000	552,389
Wage	177,406	105,994	177,407
Non Wage	197,729	157,006	374,982
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	375,135	263,000	552,389

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive shs 552,389,000/= in 2015/16 FY from the sources indicated. Out of these funds, 68% will be spent on recurrent expenditure none wage and 32% on salaries. The budget for the department has increased by 47% mainly as a result of allocation to the department of pension & gratuity to local governments and pension for 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
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	120	20	150
No. of Land board meetings	4	3	6
No. of Auditor Generals queries reviewed per LG	01	3	2
No. of LG PAC reports discussed by Council	4	3	4
Function Cost (UShs '000)	375,135	263,000	552,389
Cost of Workplan (UShs '000):	375,135	263,000	552,389

Planned Outputs for 2015/16

The department will continue with its several mandates under the key out puts of LG Council Administration Services, LG staff recruitment servives, Land Management services, LG Financial Accountability, LG Political and executive oversight, LG Procurement services and Standing Committee services. All the detailed planned outputs and physical performance are in the Workplan outputs indicated in this document.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	257,857	160,594	238,699
District Unconditional Grant (Non-Wage)	5,000	0	5,000
o/w District Unconditional Grant - Non Wage	5,000	0	5,000

Vote: 576 Buliisa District

Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
District Unconditional Grant (Wage)	84,696	53,052	77,718
o/w Transfer of District Unconditional Grant - Wage	84,696	53,052	77,718
Sector Conditional Grant (Wage)	136,759	89,435	128,489
o/w NAADS (Districts) - Wage	112,595	62,818	
o/w Conditional Grant to Agric. Ext Salaries	24,164	26,617	128,489
Sector Conditional Grant (Non-Wage)	15,494	11,619	18,590
o/w Conditional transfers to Production and Marketing	15,494	11,619	18,590
Other Revenues	15,908	6,488	8,902
o/w Multi-Sectoral Transfers to LLGs	11,908	6,488	4,902
o/w Locally Raised Revenues	4,000	0	4,000
Development Revenues	182,631	44,162	38,460
Sector Conditional Grant (Non-Wage)	34,680	26,010	38,460
o/w Conditional transfers to Production and Marketing	34,680	26,010	38,460
Development Grant	108,751	0	0
o/w Conditional Grant for NAADS	108,751	0	0
Other Revenues	39,200	18,152	
o/w Other Transfers from Central Government	39,200	0	
o/w Multi-Sectoral Transfers to LLGs		18,152	
Total Revenues	440,488	204,756	277,159

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	257,857	154,254	238,699
Wage	228,461	79,669	206,207
Non Wage	29,396	74,585	32,492
Development Expenditure	182,631	34,398	38,460
Domestic Development	182,631	34,398	38,460
Donor Development	0	0	0
Total Expenditure	440,488	188,652	277,159

Department Revenue and Expenditure Allocations Plans for 2015/16

In 2015/16 financial year, the department is expected to get shs.277.159 million of which 86% is recurrent and 14% for development. The expenditure of the funds is (74.4%) on salaries, (11.7%) on non wage recurrent and (13.9%) on domestic development. There has been a decrease in the budget of 37%. This is as a result of elimination of NAADS grant and DLSP funds from the budget.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	8	0	0
No. of functional Sub County Farmer Forums	7	0	
Function Cost (UShs '000)	221,346	56,072	4,902
Function: 0182 District Production Services			

Vote: 576 Buliisa District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of livestock vaccinated	60	100	120
No. of livestock by type undertaken in the slaughter slabs	2000	545	2000
No. of fish ponds constructed and maintained	0	2	3
No. of tsetse traps deployed and maintained	0	0	3
No. of rural markets constructed (PRDP)	1	0	
Function Cost (US\$ '000)	218,124	132,062	270,900
Function: 0183 District Commercial Services			
No. of trade sensitisation meetings organised at the district/Municipal Council		1	
No of cooperative groups supervised		0	11
No. of cooperative groups mobilised for registration		0	5
No. of cooperatives assisted in registration		0	3
A report on the nature of value addition support existing and needed		No	
Function Cost (US\$ '000)	1,018	518	1,357
Cost of Workplan (US\$ '000):	440,488	188,652	277,159

Planned Outputs for 2015/16

Under Operation Wealth Creation (OWC) programme, the department will coordinate agricultural advisory services in the 7 LLGs also technologies like distribution of improved seeds and animals to farmer groups.

Under district production services, training in modern farming methods will be promoted. Phased construction of Cattle Crush at Butiaba and fencing of Buliisa Livestock Market in Buliisa sub county with funds are PMG and PRDP respectively.

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	1,717,391	750,933	1,020,334
District Unconditional Grant (Non-Wage)	3,000	6,400	3,000
o/w District Unconditional Grant - Non Wage	3,000	6,400	3,000
Sector Conditional Grant (Wage)	1,552,212	532,630	859,338
o/w Conditional Grant to PHC Salaries	1,552,212	532,630	859,338
Sector Conditional Grant (Non-Wage)	123,910	92,931	140,176
o/w Conditional Grant to PHC- Non wage	81,900	61,425	98,166
o/w Conditional Grant to District Hospitals	42,010	31,506	42,010
Other Revenues	38,269	118,972	17,821
o/w Other Transfers from Central Government		112,230	
o/w Multi-Sectoral Transfers to LLGs	30,120	4,893	9,672
o/w Locally Raised Revenues	8,149	1,850	8,149
Development Revenues	525,461	449,005	342,431
Development Grant	334,156	285,246	237,931

Vote: 576 Buliisa 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 - development	334,156	285,246	237,931
Other Revenues	191,305	163,758	104,500
o/w Unspent balances - donor	5,763	5,763	
o/w Unspent balances - donor	5,763	0	
o/w Unspent balances - donor		5,763	
o/w Unspent balances – Conditional Grants	88,779	88,779	
o/w Donor Funding	91,000	63,453	104,500
Total Revenues	2,242,852	1,199,938	1,362,765

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	1,717,391	750,407	1,020,334
Wage	1,571,660	532,630	859,338
Non Wage	145,731	217,778	160,997
<i>Development Expenditure</i>	519,698	427,574	342,431
Domestic Development	422,935	365,372	237,931
Donor Development	96,763	62,202	104,500
Total Expenditure	2,237,089	1,177,981	1,362,765

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive shs. 1.363 billion in 2015/16 FY of which 74.9% is recurrent and 25.1% is development from sources as indicated. Expenditure of the funds will comprise 63.1% on salaries, 11.8% on non wage recurrent, 17.5% on domestic development and 7.7% on donor development. There is a reduction in the budget of shs 874.324 million (39%). This is attributed to decrease in the allocation of PHC Wage and PHC Development grants by 45% and 29% respectively.

(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: 576 Buliisa 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
No. of Health unit Management user committees trained (PRDP)	8	9	11
No. of VHT trained and equipped (PRDP)	375	200	375
No. of trained health related training sessions held.	15	7	16
Number of outpatients that visited the Govt. health facilities.	128000	47770	130000
Number of inpatients that visited the Govt. health facilities.	2976	1855	3000
No. and proportion of deliveries conducted in the Govt. health facilities	1800	1051	2000
%age of approved posts filled with qualified health workers	65	65	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	95	95
Number of trained health workers in health centers	95	199	124
%age of approved posts filled with trained health workers	60	23	60
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	480	135	600
No. and proportion of deliveries in the District/General hospitals	360	37	360
Number of total outpatients that visited the District/ General Hospital(s).	4800	5244	30000
No. of children immunized with Pentavalent vaccine	48000	8711	50000
No. of new standard pit latrines constructed in a village	01	4	0
No. of villages which have been declared Open Defecation Free(ODF)	01	9	0
No of healthcentres constructed (PRDP)	1	1	
No of staff houses constructed	1	0	2
No of staff houses constructed (PRDP)	03	4	2
No of maternity wards constructed (PRDP)	2	0	
No of OPD and other wards constructed (PRDP)	1	0	1
No of theatres rehabilitated	1	0	
No of theatres rehabilitated (PRDP)		0	1
Function Cost (US\$ '000)	2,237,089	1,177,981	1,362,765
Cost of Workplan (US\$ '000):	2,237,089	1,177,981	1,362,765

Planned Outputs for 2015/16

Quarterly integrated support supervision to health units, Sanitation Campaign, Submission of monthly & quarterly data to MOH, quarterly evaluation mtgs to disseminate health data, Immunization & HIV/AIDS outreaches, Training of VHTs & Teachers for MDA against NTDs in communities & schools, Disease surveillance, Vehicle maintenance & repair, Referral services, procure drugs & other medical supplies, Construction and completion of staff houses & VIP latrines at General Hospital & Bugoigo HC II,

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: 576 Buliisa District

Workplan 6: Education

A: Breakdown of Workplan Revenues:			
Recurrent Revenues	3,117,254	2,037,133	2,740,118
<i>District Unconditional Grant (Non-Wage)</i>	<i>31,487</i>	<i>5,892</i>	<i>13,487</i>
o\w District Unconditional Grant - Non Wage	31,487	5,892	13,487
<i>District Unconditional Grant (Wage)</i>	<i>32,939</i>	<i>28,825</i>	<i>32,939</i>
o\w Transfer of District Unconditional Grant - Wage	32,939	28,825	32,939
<i>Sector Conditional Grant (Wage)</i>	<i>2,471,119</i>	<i>1,575,473</i>	<i>2,163,190</i>
o\w Conditional Grant to Secondary Salaries	340,591	205,439	259,442
o\w Conditional Grant to Primary Salaries	2,130,528	1,370,034	1,903,749
<i>Sector Conditional Grant (Non-Wage)</i>	<i>568,566</i>	<i>412,270</i>	<i>517,358</i>
o\w Conditional transfers to School Inspection Grant	13,017	9,754	14,914
o\w Conditional Grant to Secondary Education	359,242	269,601	308,571
o\w Conditional Grant to Primary Education	196,306	132,915	193,872
<i>Other Revenues</i>	<i>13,144</i>	<i>14,673</i>	<i>13,144</i>
o\w Other Transfers from Central Government		5,094	
o\w Multi-Sectoral Transfers to LLGs	3,144	0	3,144
o\w Locally Raised Revenues	10,000	9,579	10,000
Development Revenues	989,416	877,414	670,208
<i>Development Grant</i>	<i>604,123</i>	<i>515,699</i>	<i>600,208</i>
o\w Conditional Grant to SFG	604,123	515,699	600,208
<i>Other Revenues</i>	<i>385,293</i>	<i>361,715</i>	<i>70,000</i>
o\w Unspent balances - donor	12,280	0	
o\w Unspent balances – Conditional Grants	303,013	303,013	
o\w Other Transfers from Central Government		14,532	
o\w Donor Funding	70,000	44,171	70,000
Total Revenues	4,106,670	2,914,547	3,410,326
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>3,117,254</i>	<i>2,033,830</i>	<i>2,740,118</i>
Wage	2,504,058	1,604,298	2,196,129
Non Wage	613,197	429,533	543,989
<i>Development Expenditure</i>	<i>989,416</i>	<i>822,106</i>	<i>670,208</i>
Domestic Development	907,136	777,935	600,208
Donor Development	82,280	44,171	70,000
Total Expenditure	4,106,670	2,855,937	3,410,326

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive shs. 3.4 billion in 2015/16 FY, out of which 64% will be spent on salaries, 16% on recurrent non-wage, 17.6% on domestic development projects and 2% on donor development. The budget for 2015/2016 will see a reduction of 17% which is attributed mainly to a decline in the allocation of Primary and Secondary Teachers salaries and Secondary schools capitation grants by 10.6%, 23.8% and 14% respectively.

(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: 0781 Pre-Primary and Primary Education

Vote: 576 Buliisa District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of teachers paid salaries	413	368	413
No. of qualified primary teachers	413	368	413
No. of School management committees trained (PRDP)		31	31
No. of pupils enrolled in UPE	22149	22149	21182
No. of student drop-outs	0	26	30
No. of Students passing in grade one	50	39	60
No. of pupils sitting PLE	1400	1275	963
No. of classrooms constructed in UPE		0	2
No. of classrooms constructed in UPE (PRDP)	2	6	
No. of latrine stances constructed	3	16	9
No. of latrine stances constructed (PRDP)	11	16	0
No. of teacher houses constructed	2	5	2
No. of teacher houses constructed (PRDP)	3	3	
No. of primary schools receiving furniture	3	60	1
No. of primary schools receiving furniture (PRDP)	1	0	36
Function Cost (UShs '000)	3,316,250	2,279,419	2,697,829
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	40	38	40
No. of students passing O level	320	0	
No. of students sitting O level	438	438	
No. of students enrolled in USE	1850	1850	1993
Function Cost (UShs '000)	699,833	475,042	568,013
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	39	39	39
No. of secondary schools inspected in quarter	5	5	7
No. of inspection reports provided to Council	3	1	4
Function Cost (UShs '000)	90,587	101,475	144,484
Cost of Workplan (UShs '000):	4,106,670	2,855,937	3,410,326

Planned Outputs for 2015/16

During this period 2015/2016 FY, we shall construct the District Education office at the District Headquarters as a council resolution to contribute towards quality enhancement initiative. Some two VIP 2 stance latrines at Nyamitete P S and Paraa P S and a 5 stance VIP latrine at Nyamitete P S, a staff house at Paraa Ps and completion of projects undertaken in 2014/2015 but not completed during the year.

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:			
Recurrent Revenues	972,803	439,313	937,156
District Unconditional Grant (Non-Wage)	20,307	19,643	38,307

Vote: 576 Buliisa 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	20,307	19,643	38,307
District Unconditional Grant (Wage)	23,230	18,937	23,230
o/w Transfer of District Unconditional Grant - Wage	23,230	18,937	23,230
Other Revenues	929,265	400,732	875,619
o/w Unspent balances – Other Government Transfers	53,646	53,646	
o/w Other Transfers from Central Government	863,467	316,625	863,467
o/w Multi-Sectoral Transfers to LLGs	9,152	12,321	9,152
o/w Locally Raised Revenues	3,000	18,140	3,000
Development Revenues	1,605,094	71,176	78,694
Development Grant	78,694	67,176	78,694
o/w Roads Rehabilitation Grant	78,694	67,176	78,694
Other Revenues	1,526,400	4,000	
o/w Other Transfers from Central Government	1,526,400	4,000	
Total Revenues	2,577,897	510,489	1,015,850

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	972,803	439,286	937,156
Wage	29,396	28,909	29,396
Non Wage	943,407	410,377	907,760
<i>Development Expenditure</i>	1,605,094	23,223	78,694
Domestic Development	1,605,094	23,223	78,694
Donor Development	0	0	0
Total Expenditure	2,577,897	462,508	1,015,850

Department Revenue and Expenditure Allocations Plans for 2015/16

During the financial year 2015/2016, Roads and Engineering Department expects to receive shs 1.015 billion of which 2.9% will be spent on wage, 89.4% on nonwage recurrent and 7.7% on development budget. In comparison to the year 2014/ 2015, there is a decrease in the budget of 60.6%, mainly as a result of elimination of funding by DLSP.

(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: 576 Buliisa 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 District roads periodically maintained	8	8	8
Length in Km of District roads maintained.		0	7
Length in Km. of rural roads constructed	96	0	
No. of bottlenecks cleared on community Access Roads	6	6	14
Length in Km of District roads routinely maintained	215	216	215
No. of Road user committees trained (PRDP)	2	0	1
No. of people employed in labour based works (PRDP)	14	0	7
No of bottle necks removed from CARs	6	0	
Length in Km. of urban roads upgraded to bitumen standard	1	0	
Length in Km of Urban paved roads routinely maintained	5	0	
Length in Km of urban unpaved roads rehabilitated	9	3	22
Length in Km of Urban unpaved roads routinely maintained	20	20	
Length in Km of Urban unpaved roads periodically maintained	2	3	
Function Cost (US\$ '000)	2,551,604	433,324	974,543
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	26,293	29,184	41,307
Cost of Workplan (US\$ '000):	2,577,897	462,508	1,015,850

Planned Outputs for 2015/16

Routine maintenance of 215 km of district roads and Maintenance of 14kms of CARs. Mechanised maintenance of Siting - Kihungya 6.6km, vehicles/plant maintenance and repair of District vehicles.

Workplan 7b: Water

(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	42,021	29,822	42,021
District Unconditional Grant (Wage)	12,021	1,625	12,021
o/w Transfer of District Unconditional Grant - Wage	12,021	1,625	12,021
Sector Conditional Grant (Non-Wage)	30,000	22,500	30,000
o/w Sanitation and Hygiene	22,000	16,500	22,000
o/w Conditional Grant to Urban Water	8,000	6,000	8,000
Other Revenues		5,697	
o/w Multi-Sectoral Transfers to LLGs		5,697	
Development Revenues	935,146	853,592	557,187
Development Grant	557,187	475,633	557,187
o/w Conditional transfer for Rural Water	557,187	475,633	557,187
Other Revenues	377,959	377,959	
o/w Unspent balances – Conditional Grants	377,959	377,959	

Vote: 576 Buliisa District

Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	977,167	883,414	599,208
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	42,021	29,364	42,021
Wage	12,021	7,322	12,021
Non Wage	30,000	22,042	30,000
<i>Development Expenditure</i>	935,146	548,332	557,187
Domestic Development	935,146	548,332	557,187
Donor Development	0	0	0
Total Expenditure	977,167	577,696	599,208

Department Revenue and Expenditure Allocations Plans for 2015/16

In the year 2015/16, the department expects to receive shs 599.208 m, of which 7% is for recurrent expenditure and 93% for development from Conditional grant for rural water (93%). Conditional grant to Sanitation and Hygiene (3.7%), urban water grant (1.3%) and district unconditional wage 2%. 93% will be spent on development budget, 5% on non wage recurrent and 2% on salaries. There will be a reduction in the budget as compared to 2014/15 of 39% due unspent balances.

(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			
No. of supervision visits during and after construction	24	6	24
No. of water points tested for quality	20	0	20
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	8
No. of water and Sanitation promotional events undertaken	2	2	2
No. of water user committees formed.	11	11	6
No. Of Water User Committee members trained	742	466	462
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	2	11
No. of public latrines in RGCs and public places	3	2	2
No. of deep boreholes drilled (hand pump, motorised)	17	0	0
No. of deep boreholes rehabilitated	4	0	25
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0	15
No. of deep boreholes rehabilitated (PRDP)	10	10	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	1
Function Cost (UShs '000)	969,167	577,696	591,208
Function: 0982 Urban Water Supply and Sanitation			

Vote: 576 Buliisa 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 new connections made to existing schemes	1	0	1
<i>Function Cost (US\$ '000)</i>	<i>8,000</i>	<i>0</i>	<i>8,000</i>
Cost of Workplan (US\$ '000):	977,167	577,696	599,208

Planned Outputs for 2015/16

Extension of wanseko piped water, rehabilitation of water point sources, software on operational & maintenance and sanitation and hygiene

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	26,646	14,512	25,646
<i>District Unconditional Grant (Non-Wage)</i>	<i>2,400</i>	<i>0</i>	<i>2,400</i>
o/w District Unconditional Grant - Non Wage	2,400	0	2,400
<i>District Unconditional Grant (Wage)</i>	<i>12,021</i>	<i>9,507</i>	<i>12,021</i>
o/w Transfer of District Unconditional Grant - Wage	12,021	9,507	12,021
<i>Sector Conditional Grant (Non-Wage)</i>	<i>5,981</i>	<i>4,485</i>	<i>5,981</i>
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,981	4,485	5,981
<i>Other Revenues</i>	<i>6,245</i>	<i>520</i>	<i>5,245</i>
o/w Multi-Sectoral Transfers to LLGs	4,245	210	3,245
o/w Locally Raised Revenues	2,000	310	2,000
Development Revenues	30,000	3,500	
<i>Other Revenues</i>	<i>30,000</i>	<i>3,500</i>	
o/w Other Transfers from Central Government	30,000	3,500	
Total Revenues	56,646	18,012	25,646
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	26,646	13,322	25,646
Wage	12,021	9,507	12,021
Non Wage	14,625	3,815	13,625
Development Expenditure	30,000	3,500	0
Domestic Development	30,000	3,500	0
Donor Development	0	0	0
Total Expenditure	56,646	16,822	25,646

Department Revenue and Expenditure Allocations Plans for 2015/16

In the year 2015/2016 the department expects to receive shs 25.6 million all of which will be recurrent. Of the funds received, 46.9% will be spent on salaries and the remainder on non wage recurrent. The year will see a reduction in the budget of 54.7% as DLSP funds are not planned.

(ii) Summary of Past and Planned Workplan Outputs

	2014/15	2015/16
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Vote: 576 Buliisa District

Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)		0	200
Number of people (Men and Women) participating in tree planting days		0	200
No. of Agro forestry Demonstrations		0	1
No. of community members trained (Men and Women) in forestry management		0	1
No. of monitoring and compliance surveys/inspections undertaken		0	1
No. of Water Shed Management Committees formulated		0	2
No. of Wetland Action Plans and regulations developed	1	1	2
Area (Ha) of Wetlands demarcated and restored	2	1	1
No. of community women and men trained in ENR monitoring		0	1
No. of community women and men trained in ENR monitoring (PRDP)		0	1
No. of monitoring and compliance surveys undertaken	9	1	4
No. of new land disputes settled within FY	0	1	4
Function Cost (US\$ '000)	56,646	16,822	25,646
Cost of Workplan (US\$ '000):	56,646	16,822	25,646

Planned Outputs for 2015/16

We intend to deliver the following outputs 1, evict all activities operating in wetland buffers, 2. Have all new buildings or constructions approved before any development. 3. pay salaries to all staff in the department

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	76,802	54,756	74,802
District Unconditional Grant (Non-Wage)	2,000	0	2,000
o/w District Unconditional Grant - Non Wage	2,000	0	2,000
District Unconditional Grant (Wage)	39,244	27,233	39,244
o/w Transfer of District Unconditional Grant - Wage	39,244	27,233	39,244
Sector Conditional Grant (Non-Wage)	17,789	13,344	17,789
o/w Conditional transfers to Special Grant for PWDs	8,324	6,243	8,324
o/w Conditional Grant to Women Youth and Disability Grant	3,987	2,991	3,987
o/w Conditional Grant to Functional Adult Lit	4,371	3,279	4,371
o/w Conditional Grant to Community Devt Assistants Non Wage	1,107	831	1,107
Other Revenues	17,770	14,179	15,770
o/w Multi-Sectoral Transfers to LLGs	13,770	10,049	11,770
o/w Locally Raised Revenues	4,000	4,130	4,000
Development Revenues	1,374,551	1,064,115	1,032,791
District Discretionary Development Grant	32,209	27,208	32,791

Vote: 576 Buliisa District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w LGMSD (Former LGDP)	32,209	27,208	32,791
Other Revenues	1,342,342	1,036,906	1,000,000
o/w Unspent balances – Other Government Transfers	32,311	32,311	
o/w Other Transfers from Central Government	1,310,031	995,595	1,000,000
o/w Multi-Sectoral Transfers to LLGs		9,000	
Total Revenues	1,451,353	1,118,871	1,107,593

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	76,802	54,600	74,802
Wage	46,733	30,962	44,734
Non Wage	30,069	23,637	30,069
<i>Development Expenditure</i>	1,374,551	1,044,858	1,032,791
Domestic Development	1,374,551	1,044,858	1,032,791
Donor Development	0	0	0
Total Expenditure	1,451,353	1,099,458	1,107,593

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive shs.1.108 billion in 2015/16 FY of which 4% will be spent on wage, 2.7% on none wage recurrent and 93.3% on development budget. There will be a decrease in the budget of 24% due to reduction in other government transfers by 310 million due to the phasing out of DLSP and reduction in NUSAF2 grant.

(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	8	0	10
No. of Active Community Development Workers		0	7
No. FAL Learners Trained	1250	0	500
No. of children cases (Juveniles) handled and settled	20	223	40
No. of Youth councils supported	1	0	7
No. of assisted aids supplied to disabled and elderly community	0	0	10
No. of women councils supported	1	3	7
Function Cost (UShs '000)	1,451,353	1,099,458	1,107,593
Cost of Workplan (UShs '000):	1,451,353	1,099,458	1,107,593

Planned Outputs for 2015/16

Community mobilization and sensitisation mtgs and radio talk shows, •Field visits for support supervision and monitoring group and Community activities, •promote FALactivities•Training of councillors on children act, •Dissemination of the NOP, •Sensitization mtgs and supervision of offenders, •MTE of OVC service delivery, •Support WYD councils, •Train in savings and credit mgt and entrepreneurship skills, •Train in activities of daily living to PWDs,•Sensitization HIV / AIDS prevention & control

Workplan 10: Planning

Vote: 576 Buliisa 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	75,716	318,067	70,565
District Unconditional Grant (Non-Wage)	10,000	16,900	10,000
o/w District Unconditional Grant - Non Wage	10,000	16,900	10,000
District Unconditional Grant (Wage)	41,273	15,153	21,273
o/w Transfer of District Unconditional Grant - Wage	41,273	15,153	21,273
Support Services Conditional Grant (Non-Wage)	6,649	14,954	21,498
o/w Conditional Grant to PAF monitoring	6,649	14,954	21,498
Other Revenues	17,794	271,060	17,794
o/w Other Transfers from Central Government		269,610	
o/w Multi-Sectoral Transfers to LLGs	2,000	700	2,000
o/w Locally Raised Revenues	15,794	750	15,794
Development Revenues	315,811	130,231	123,856
District Discretionary Development Grant	59,978	50,929	83,856
o/w LGMSD (Former LGDP)	59,978	50,929	83,856
Other Revenues	255,833	79,301	40,000
o/w Unspent balances – Other Government Transfers	21,778	21,778	
o/w Unspent balances - donor		12,280	
o/w Unspent balances – Conditional Grants	31,310	31,310	
o/w Other Transfers from Central Government	88,760	13,934	
o/w Multi-Sectoral Transfers to LLGs	73,985	0	
o/w Donor Funding	40,000	0	40,000
Total Revenues	391,527	448,297	194,420
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	75,716	318,063	70,565
Wage	41,273	15,153	21,273
Non Wage	34,443	302,910	49,292
Development Expenditure	315,811	127,119	123,856
Domestic Development	275,811	114,839	83,856
Donor Development	40,000	12,280	40,000
Total Expenditure	391,527	445,182	194,420

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive shs. 194,420,000/= in 2015/16 FY, out of which 36% will be spent on re-current expenditure 30% of which is on salaries. There will be 50% decrease in the 2015/16 FY budget compared to that of 2014/2015 FY equivalent to shs 197 million mainly due to the phase out of DLSP and also elimination of multisectoral transfers to 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: 1383 Local Government Planning Services

Vote: 576 Buliisa 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	2	2	3
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	3	6
Function Cost (US\$ '000)	391,527	445,182	194,421
Cost of Workplan (US\$ '000):	391,527	445,182	194,421

Planned Outputs for 2015/16

Formulation of BFP & DDP •Formulation of Statistical Abstract •Submission of plans and reports to relevant ministries, •Conduct DTPC meetings, •Mentoring LLGs on budgeting & planning skills., •Establishment of a district data bank. Formation and Training of PDCS, •Establish a Community Based Management Information system (CBMIS), •Appraisal and prioritization of district & LLG projects, •M and E of Council and LLG Projects, • District & parish Planning meetings •Construction of district stores.

Workplan 11: Internal Audit

(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	33,457	25,068	39,696
<i>District Unconditional Grant (Non-Wage)</i>	2,000	3,800	2,000
o/w District Unconditional Grant - Non Wage	2,000	3,800	2,000
<i>District Unconditional Grant (Wage)</i>	17,723	12,217	17,723
o/w Transfer of District Unconditional Grant - Wage	17,723	12,217	17,723
<i>Support Services Conditional Grant (Non-Wage)</i>	4,987	932	2,269
o/w Conditional Grant to PAF monitoring	4,987	932	2,269
<i>Other Revenues</i>	8,747	8,118	17,705
o/w Multi-Sectoral Transfers to LLGs	1,747	6,663	10,705
o/w Locally Raised Revenues	7,000	1,455	7,000
Total Revenues	33,457	25,068	39,696
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	33,457	25,067	39,696
Wage	17,723	17,795	26,680
Non Wage	15,735	7,272	13,016
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	33,457	25,067	39,696

Department Revenue and Expenditure Allocations Plans for 2015/16

During the year 2015/2016, the department is expected to receive shs. 39,696,000= of which 33% will be spent on Non wage recurrent and 67% on salaries. The budget will see an increase of about 6 million (18.6%). from shs 33 million in 2014/15 to shs 40 million, this is attributed to the increase in the allocation to the department by Buliisa Town Council for staff salaries.

Vote: 576 Buliisa 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	40	30	40
Date of submitting Quaterly Internal Audit Reports	15/10/14	15/01/2015	15/10/15
Function Cost (UShs '000)	33,457	25,067	39,696
Cost of Workplan (UShs '000):	33,457	25,067	39,696

Planned Outputs for 2015/16

- Conduct audit inspections for 15 UPE & schools
- Conduct audit inspections for 7 health units
- Inspection visits for NAADs, DLSP, PRDP, PAF, NUSAF and LGMSD activities/Projects
- Carry out continuous audits for departments
- Compile and submit quarterly audit reports