

# Vote: 590 Buvuma District

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## Structure of Performance Contract

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### Terms and Conditions

#### Executive Summary

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

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

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## Terms and Conditions

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

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

The Accounting Officer for Vote 590 Buvuma District undertakes to achieve the Performance targets and deliver the outputs in this Performance Contract subject to the availability of Budgeted resources.

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

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

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

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

Name and Signature:

Name and Signature:

**Chief Administrative Officer/Accounting Officer, Buvuma 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	359,887	122,038	285,620
2a. Discretionary Government Transfers	1,801,458	1,344,972	2,293,320
2b. Conditional Government Transfers	2,861,714	2,157,865	3,689,321
2c. Other Government Transfers	2,183,947	1,922,829	1,241,274
3. Local Development Grant	337,606	287,592	337,606
4. Donor Funding	515,090	228,140	439,659
<b>Total Revenues</b>	<b>8,059,702</b>	<b>6,063,436</b>	<b>8,286,801</b>

### Planned Revenues for 2015/16

In FY 2015/16, the total revenue forecast is estimated at Ushs.8.287bn down from Ushs.8.056bn approved for the year ending June 30th 2015. The variance in the revenue outlook is partly attributed to expected receipts for construction of secondary schools, and School Facilitation Grant, and an increase in wage allocation.

Local revenue performance is expected to remain poor due to high revenue mobilization costs in Islands and unsustainable tax bases.

From the Centre as per FY 2015/16 estimat

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,618,323	1,210,631	2,021,729
2 Finance	208,358	149,223	215,491
3 Statutory Bodies	358,912	204,922	401,665
4 Production and Marketing	540,293	414,651	441,166
5 Health	1,622,168	1,199,793	1,410,157
6 Education	1,045,456	698,461	1,949,724
7a Roads and Engineering	711,961	515,057	754,461
7b Water	463,590	160,535	464,856
8 Natural Resources	33,279	29,587	31,849
9 Community Based Services	469,907	58,714	473,494
10 Planning	960,414	911,889	95,562
11 Internal Audit	27,041	21,412	26,251
<b>Grand Total</b>	<b>8,059,702</b>	<b>5,574,874</b>	<b>8,286,406</b>
Wage Rec't:	2,553,203	2,011,798	3,057,877
Non Wage Rec't:	3,703,094	2,866,136	2,985,987
Domestic Dev't	1,288,316	491,321	1,802,883
Donor Dev't	515,090	205,619	439,659

### Planned Expenditures for 2015/16

However, funds have been set aside to start phase 1 for the District Administration Block mainly to augment efficiency in service delivery. Administration once again takes the largest share with the bulk of funds being recurrent wage. Due to revenue enhancement plans, Finance will expend more on streamlining revenue mobilization and accountability from the 8LLGs.

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## Executive Summary

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Expenditure on Council and Statutory bodies is expected to increase due to an increase in funding towards Councillors allowances and Ex

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## 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
<b>Agriculture</b>	<b>333,560</b>	<b>177,680</b>	<b>249,029</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>114,267</b>	<b>74,771</b>	<b>154,461</b>
o\w Conditional Grant to Agric. Ext Salaries	30,172	27,091	154,461
o\w NAADS (Districts) - Wage	84,095	47,680	0
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>88,526</b>	<b>102,909</b>	<b>94,568</b>
o\w Conditional transfers to Production and Marketing	88,526	102,909	94,568
<b>121470 Development Grant</b>	<b>130,767</b>	<b>0</b>	<b>0</b>
o\w Conditional Grant for NAADS	130,767	0	0
<b>Education</b>	<b>1,018,468</b>	<b>748,335</b>	<b>1,936,727</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>670,753</b>	<b>463,697</b>	<b>728,677</b>
o\w Conditional Grant to Secondary Salaries	95,539	71,648	111,749
o\w Conditional Grant to Primary Salaries	575,214	392,049	616,928
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>137,063</b>	<b>104,819</b>	<b>209,306</b>
o\w Conditional transfers to School Inspection Grant	30,071	22,517	75,768
o\w Conditional Grant to Secondary Education	49,316	37,011	64,659
o\w Conditional Grant to Primary Education	57,676	45,291	68,879
<b>121470 Development Grant</b>	<b>210,652</b>	<b>179,819</b>	<b>998,744</b>
o\w Conditional Grant to SFG	210,652	179,819	604,830
o\w Construction of Secondary Schools	0	0	393,914
<b>Health</b>	<b>830,892</b>	<b>720,492</b>	<b>769,873</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>742,271</b>	<b>650,131</b>	<b>686,224</b>
o\w Conditional Grant to PHC Salaries	742,271	650,131	686,224
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>51,026</b>	<b>38,268</b>	<b>75,784</b>
o\w Conditional Grant to NGO Hospitals	14,094	10,569	14,094
o\w Conditional Grant to PHC- Non wage	36,932	27,699	61,690
<b>121470 Development Grant</b>	<b>37,595</b>	<b>32,093</b>	<b>7,865</b>
o\w Conditional Grant to PHC - development	37,595	32,093	7,865
<b>Water and Environment</b>	<b>415,811</b>	<b>352,029</b>	<b>415,811</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>28,184</b>	<b>21,138</b>	<b>28,184</b>
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,184	3,888	5,184
o\w Sanitation and Hygiene	23,000	17,250	23,000
<b>121470 Development Grant</b>	<b>387,626</b>	<b>330,891</b>	<b>387,626</b>
o\w Conditional transfer for Rural Water	387,626	330,891	387,626
<b>Social Development</b>	<b>30,702</b>	<b>23,028</b>	<b>30,702</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>30,702</b>	<b>23,028</b>	<b>30,702</b>
o\w Conditional Grant to Functional Adult Lit	7,544	5,658	7,544
o\w Conditional Grant to Community Devt Assistants Non Wage	1,911	1,434	1,911
o\w Conditional Grant to Women Youth and Disability Grant	6,881	5,160	6,881

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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
o\w Conditional transfers to Special Grant for PWDs	14,366	10,776	14,366
<b>Support Services</b>	<b>582,902</b>	<b>332,676</b>	<b>623,385</b>
<b>121469 Support Services Conditional Grant (Non-Wage)</b>	<b>582,902</b>	<b>332,676</b>	<b>623,385</b>
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	31,313	9,000	49,083
o\w Conditional transfers to DSC Operational Costs	7,755	5,817	7,755
o\w Conditional Grant to PAF monitoring	33,491	25,119	32,817
o\w Hard to reach allowances	482,222	271,650	482,222
o\w Pension and Gratuity for Local Governments	0	0	23,388
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	28,120
<b>District Discretionary</b>	<b>1,621,980</b>	<b>1,285,418</b>	<b>2,144,084</b>
<b>121401 District Unconditional Grant (Non-Wage)</b>	<b>383,656</b>	<b>287,742</b>	<b>409,646</b>
o\w District Unconditional Grant - Non Wage	383,656	287,742	409,646
<b>121426 District Discretionary Development Grant</b>	<b>337,606</b>	<b>287,592</b>	<b>337,606</b>
o\w LGMSD (Former LGDP)	337,606	287,592	337,606
<b>121451 District Unconditional Grant (Wage)</b>	<b>900,718</b>	<b>710,084</b>	<b>1,396,832</b>
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	61,776	121,680
o\w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
o\w Transfer of District Unconditional Grant - Wage	769,117	634,808	1,250,816
<b>Urban Discretionary</b>	<b>166,463</b>	<b>150,772</b>	<b>150,636</b>
<b>121402 Urban Unconditional Grant (Non-Wage)</b>	<b>41,269</b>	<b>30,951</b>	<b>47,912</b>
o\w Urban Unconditional Grant - Non Wage	41,269	30,951	47,912
<b>121450 Urban Unconditional Grant (Wage)</b>	<b>125,194</b>	<b>119,821</b>	<b>102,724</b>
o\w Transfer of Urban Unconditional Grant - Wage	125,194	119,821	102,724
<b>Total Revenues</b>	<b>5,000,778</b>	<b>3,790,429</b>	<b>6,320,248</b>
	<i>o\w Wage</i>	<i>2,553,203</i>	<i>2,018,504</i>
	<i>o\w Non Wage</i>	<i>1,343,328</i>	<i>1,519,488</i>
	<i>o\w Development</i>	<i>1,104,246</i>	<i>1,731,842</i>

### (ii) Other Local Government Revenues

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>I. Locally Raised Revenues</b>	<b>359,887</b>	<b>122,038</b>	<b>285,620</b>
o\w Other licences	66,320	8,669	22,095
o\w Business licences	83,781	9,731	34,600
o\w Forest Revenues	38,000	8,650	18,495
o\w Inspection Fees		0	8,480
o\w Local Government Hotel Tax		0	5,300
o\w Local Service Tax	16,660	7,346	24,120
o\w Market/Gate Charges	75,188	32,808	107,540

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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
o/w Application Fees (Non-refundable fees)	10,000	11,423	19,060
o/w Other Fees and Charges	44,938	24,079	15,930
o/w Transfers from other Gov't Units (35%)	25,000	19,332	30,000
<b>2c. Other Government Transfers</b>	<b>2,183,947</b>	<b>1,922,829</b>	<b>1,241,274</b>
o/w NAADS Gratuity		47,680	
o/w Vegetable/Palm Oil Development Project	161,935	223,544	161,935
o/w Unspent-conditional grants Rural Water	26,270	0	
o/w MGLSD-Youth Entrepreneurship	295,149	6,280	295,149
o/w Neglected Tropical Diseases	50,000	38,707	70,000
o/w MoH/WHO-Mass Immunization	93,450	121,982	20,000
o/w National Women Council Grant	3,500	0	3,500
o/w Uganda Examinations Board (UNEB)	1,844	1,999	1,844
o/w Support to school enrollment data collection		0	
o/w Physical Planning fund for Buvuma Town Council		45,700	
o/w Road Maintenance Grant (Road Fund)	688,846	503,984	688,846
o/w Support from MoLG to Buvuma T.C Office Block		75,000	
o/w Support from UNRA for Boat engines		0	
o/w UBOS-Census 2014	862,953	857,953	0
<b>4. Donor Funding</b>	<b>515,090</b>	<b>228,140</b>	<b>439,659</b>
o/w UNICEF-Birth Registration	25,000	17,411	28,709
o/w CODES Project-Child Fund-Uganda	20,000	0	65,000
o/w GAVI	16,000	0	
o/w Global Fund	23,000	0	20,000
o/w MWRP-OVC Activities	20,000	0	
o/w UNICEF-OVC Mapping	20,000	0	35,000
o/w UNICEF	52,920	62,695	15,000
o/w PACE	5,000	0	5,000
o/w Waltereed	322,000	136,864	270,950
o/w Unspent balances - donor	11,170	11,170	
<b>Total Revenues</b>	<b>3,058,924</b>	<b>2,273,007</b>	<b>1,966,553</b>
<b>Grand Total</b>	<b>8,059,702</b>	<b>6,063,436</b>	<b>8,286,801</b>

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

With revenue enhancement strategies i.e tendering out markets, assessment of local revenue sources, and development of a revenue database, we expect to collect a total of Ushs.285.620m in the FY 2015/16. However this Local revenue forecast is slightly lower than the previous financial year estimation, a situation attributed to high cost of revenue mobilization in the Islands, weak and unsustainable revenue sources, and low growth rates due to lack of pull factors like access to power.

#### (ii) Central Government Transfers

From the Centre, we expect to receive Ushs.2.293bn from Discretionary transfers and Ushs.3.689bn from Conditional Government transfers, a notable increase due to funding for construction of secondary schools, School Facilitation Grant and Salaries to agricultural extension staff, as well as an increase in the wage release. In comparison with the year ending June 30th 2015, there is a sharp decline in Other transfers from the Centre which is attributed to National Census budget which was part of

#### (iii) Donor Funding

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## A. Revenue Performance and Plans

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In respect to our development partners, we expect to receive Ushs.473m down from the FY 2014/15 donor resource budget of Ushs.515.09m. This decrease in donor support is attributed to less funds expected from MWRP (Waltereed) towards outreaches and sensitization of the fisher folk on HIV/AIDS issues, despite the high prevalence rate currently standing at 14%. However, UNICEF is expected to continue support towards immunization, Birth registration of children under 5 years of age and facilitation

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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
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>1,510,801</b>	<b>1,190,305</b>	<b>1,997,008</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>73,591</b>	<b>83,615</b>	<b>102,187</b>
o/w District Unconditional Grant - Non Wage	73,591	83,615	102,187
<i>District Unconditional Grant (Wage)</i>	<b>769,117</b>	<b>634,808</b>	<b>1,250,816</b>
o/w Transfer of District Unconditional Grant - Wage	769,117	634,808	1,250,816
<i>Support Services Conditional Grant (Non-Wage)</i>	<b>487,325</b>	<b>275,475</b>	<b>487,325</b>
o/w Hard to reach allowances	482,222	271,650	482,222
o/w Conditional Grant to PAF monitoring	5,103	3,825	5,103
<i>Other Revenues</i>	<b>180,768</b>	<b>196,407</b>	<b>156,680</b>
o/w Multi-Sectoral Transfers to LLGs	146,373	175,801	126,690
o/w Locally Raised Revenues	34,395	20,606	29,990
<b>Development Revenues</b>	<b>107,522</b>	<b>33,633</b>	<b>24,721</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>31,073</b>	<b>3,000</b>	<b>1,000</b>
o/w District Unconditional Grant - Non Wage	31,073	3,000	1,000
<i>District Discretionary Development Grant</i>	<b>33,761</b>	<b>28,178</b>	<b>23,721</b>
o/w LGMSD (Former LGDP)	33,761	28,178	23,721
<i>Other Revenues</i>	<b>42,688</b>	<b>2,455</b>	
o/w Multi-Sectoral Transfers to LLGs	42,688	2,455	
<b>Total Revenues</b>	<b>1,618,323</b>	<b>1,223,938</b>	<b>2,021,729</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>1,510,801</b>	<b>1,190,274</b>	<b>1,997,008</b>
Wage	800,783	674,839	1,260,012
Non Wage	710,018	515,435	736,996
<i>Development Expenditure</i>	<b>107,522</b>	<b>20,357</b>	<b>24,721</b>
Domestic Development	107,522	20,357	24,721
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,618,323</b>	<b>1,210,631</b>	<b>2,021,729</b>

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

In the ensuing FY 2015/16 the Administration department has been allocated a total of Ushs.2.021bn down from the previous FY allocation of Ushs.1.62bn, an increase due to higher wage allocation to cover the previous year's shortfall. Local revenue outturn remains poor not only at the District but also from the 9LLGs, though a significant portion goes to Administration expenses. Support supervision of the 9LLGs will be emphasized to improve on service delivery at the grassroots.

#### (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
Function Cost (UShs '000)	1,618,324	1,210,631	2,021,407
Cost of Workplan (UShs '000):	1,618,324	1,210,631	2,021,407

### Planned Outputs for 2015/16

To enhance the technical capacity of Staff and performance of Political leaders in execution of their duties, roles and responsibilities, 7 Capacity Building Sessions will be conducted and again 2 staff will be supported for career development at UMI under Capacity Building Grant (CBG). Other planned outputs include conducting 4 county monitoring exercises, payroll and procurement management, placing 2 adverts and celebrating 4 National days (Independence, NRM Anniversary, Labor and Women's Day)

## Workplan 2: Finance

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>184,956</b>	<b>139,652</b>	<b>171,194</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>41,324</i>	<i>57,048</i>	<i>33,859</i>
o/w District Unconditional Grant - Non Wage	41,324	57,048	33,859
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>4,000</i>	<i>3,000</i>	<i>4,000</i>
o/w Conditional Grant to PAF monitoring	4,000	3,000	4,000
<i>Other Revenues</i>	<i>139,632</i>	<i>79,604</i>	<i>133,335</i>
o/w Multi-Sectoral Transfers to LLGs	125,629	63,443	124,335
o/w Locally Raised Revenues	14,003	16,161	9,000
<b>Development Revenues</b>	<b>23,402</b>	<b>17,315</b>	<b>44,297</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>1,000</i>	<i>0</i>	<i></i>
o/w District Unconditional Grant - Non Wage	1,000	0	
<i>Other Revenues</i>	<i>22,402</i>	<i>17,315</i>	<i>44,297</i>
o/w Multi-Sectoral Transfers to LLGs	22,402	17,315	44,297
<b>Total Revenues</b>	<b>208,358</b>	<b>156,967</b>	<b>215,491</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>184,956</b>	<b>139,651</b>	<b>171,194</b>
Wage	22,092	18,244	22,092
Non Wage	162,864	121,407	149,102
<b>Development Expenditure</b>	<b>23,402</b>	<b>9,572</b>	<b>44,297</b>
Domestic Development	23,402	9,572	44,297
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>208,358</b>	<b>149,223</b>	<b>215,491</b>

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

In comparison with the previous FY 2014/15 in which Ushs.208.36m was allocated to the Finance department, a total of Ushs.214.181m has been earmarked in the ensuing FY 2015/16. Despite the high mobilization costs, the increase is attributed to Local revenue enhancement by the respective 9LLGs. Allocation of PAF Monitoring funds is to ensure timely submission of accountabilities and compilation of Budget Performance reports in FY 2015/16. More emphasis

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## Workplan 2: Finance

will be laid on improving book keeping (Acc

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	20-07-2015	20-07-2015	20-07-2016
Value of LG service tax collection	10702000	3119000	10702000
Value of Other Local Revenue Collections	79500000	122038000	64298000
Date of Approval of the Annual Workplan to the Council	14-02-2015	26-02-2015	11-02-2016
Date for presenting draft Budget and Annual workplan to the Council	10-04-2015	31-03-2015	10-04-2016
Date for submitting annual LG final accounts to Auditor General	25-09-2015	25-09-2015	23-09-2016
<b>Function Cost (US\$'000)</b>	<b>208,358</b>	<b>149,223</b>	<b>214,181</b>
<b>Cost of Workplan (US\$'000):</b>	<b>208,358</b>	<b>149,223</b>	<b>214,181</b>

### Planned Outputs for 2015/16

In FY 2015/16, more emphasis will be placed on local revenue enhancement and supervision of the 9 LLGs to ensure timely remittance of 35% of Locally generated revenues to the HLG as mandated. Due to high mobilization costs, only Ushs.75,700,000 has been estimated from Local revenues. The department will ensure that the District Budget Conference is held in November–December 2015 to accommodate the views of all stakeholders in the budgeting process. 4 quarterly budget performance reports will be

## Workplan 3: Statutory Bodies

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>353,912</b>	<b>205,536</b>	<b>401,665</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>51,430</b>	<b>42,885</b>	<b>53,610</b>
o/w District Unconditional Grant - Non Wage	51,430	42,885	53,610
<b>District Unconditional Grant (Wage)</b>	<b>131,602</b>	<b>75,276</b>	<b>146,016</b>
o/w Conditional transfers to Salary and Gratuity for LG elected Political	107,078	61,776	121,680
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>73,188</b>	<b>40,407</b>	<b>114,346</b>
o/w Pension and Gratuity for Local Governments			23,388
o/w Conditional transfers to DSC Operational Costs	7,755	5,817	7,755
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	31,313	9,000	49,083
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,120	21,090	28,120
o/w Conditional Grant to PAF monitoring	6,000	4,500	6,000
<b>Other Revenues</b>	<b>97,692</b>	<b>46,968</b>	<b>87,693</b>
o/w Multi-Sectoral Transfers to LLGs	77,692	42,187	73,443
o/w Locally Raised Revenues	20,000	4,781	14,250
<b>Development Revenues</b>	<b>5,000</b>	<b>0</b>	

# Vote: 590 Buvuma District

## Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<i>District Unconditional Grant (Non-Wage)</i>	5,000	0	
o/w District Unconditional Grant - Non Wage	5,000	0	
<b>Total Revenues</b>	<b>358,912</b>	<b>205,536</b>	<b>401,665</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	353,912	204,922	401,665
Wage	135,201	81,184	149,615
Non Wage	218,711	123,738	252,050
<i>Development Expenditure</i>	5,000	0	0
Domestic Development	5,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>358,912</b>	<b>204,922</b>	<b>401,665</b>

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

A total of Ushs.403.692m has been allocated to Statutory bodies in FY 2015/16 compared to Ushs.358.91m approved in FY 2014/15; the increase being due to an increase in the Conditional transfers to Salary and Gratuity for LG elected Political Leaders and Conditional transfers to Councillors allowances and Ex-Gratia for LLGs, particularly capturing the new LLGs, and funds for pension and gratuity of retired staff. These resources will facilitate Council administration both at the District and the 9L

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	150	0	150
No. of Land board meetings	4	2	4
No. of Auditor Generals queries reviewed per LG	15	10	20
No. of LG PAC reports discussed by Council	4	3	4
<b>Function Cost (UShs '000)</b>	<b>358,912</b>	<b>204,922</b>	<b>403,692</b>
<b>Cost of Workplan (UShs '000):</b>	<b>358,912</b>	<b>204,922</b>	<b>403,692</b>

### Planned Outputs for 2015/16

In a bid to promote good governance, 4 LGPAC reports will be discussed by Council and at least 20 Auditor Generals queries will be reviewed and responded to. Further on, 6 Council and 7 Standing Committee meetings will be convened to approve the DDP and Budget Estimates for the ensuing FY.

The newly approved District Landboard will also commence operations and pension and gratuity of retired staff will be paid

## Workplan 4: Production and Marketing

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

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

# Vote: 590 Buvuma District

## Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>352,836</b>	<b>423,310</b>	<b>434,166</b>
<i>District Unconditional Grant (Non-Wage)</i>	5,644	1,000	5,643
o/w District Unconditional Grant - Non Wage	5,644	1,000	5,643
<b>Sector Conditional Grant (Wage)</b>	<b>114,267</b>	<b>74,771</b>	<b>154,461</b>
o/w NAADS (Districts) - Wage	84,095	47,680	
o/w Conditional Grant to Agric. Ext Salaries	30,172	27,091	154,461
<b>Sector Conditional Grant (Non-Wage)</b>	<b>39,837</b>	<b>66,393</b>	<b>94,568</b>
o/w Conditional transfers to Production and Marketing	39,837	66,393	94,568
<b>Other Revenues</b>	<b>193,089</b>	<b>281,146</b>	<b>179,494</b>
o/w Other Transfers from Central Government	161,935	271,224	161,935
o/w Multi-Sectoral Transfers to LLGs	29,059	9,922	16,059
o/w Locally Raised Revenues	2,095	0	1,500
<b>Development Revenues</b>	<b>187,456</b>	<b>36,516</b>	<b>7,000</b>
<i>Sector Conditional Grant (Non-Wage)</i>	48,689	36,516	
o/w Conditional transfers to Production and Marketing	48,689	36,516	
<b>Development Grant</b>	<b>130,767</b>	<b>0</b>	<b>0</b>
o/w Conditional Grant for NAADS	130,767	0	0
<b>Other Revenues</b>	<b>8,000</b>	<b>0</b>	<b>7,000</b>
o/w Multi-Sectoral Transfers to LLGs		0	7,000
o/w Locally Raised Revenues	8,000	0	
<b>Total Revenues</b>	<b>540,293</b>	<b>459,826</b>	<b>441,166</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	352,836	402,475	434,166
Wage	125,307	79,938	154,461
Non Wage	227,529	322,537	279,705
<i>Development Expenditure</i>	187,456	12,176	7,000
Domestic Development	187,456	12,176	7,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>540,293</b>	<b>414,651</b>	<b>441,166</b>

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

In the ensuing FY 2015/16, a total of Ushs.441.166m has been allocated to the Production and Marketing sector. The reduction in workplan revenues is due to the phasing out of NAADS programme, however, the Grant for Agric. Ext Salaries has been increased from Ushs.30.17m to Ushs.154.46m to meet salary expenses of extension staff expected to be recruited in FY 2015/16. Since the Oil Palm Project is soon taking off, ground work and mobilization of land is almost done therefore, we expect additional r

### (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**

# Vote: 590 Buvuma 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	5	4	
No. of functional Sub County Farmer Forums	0	0	10
No. of farmer advisory demonstration workshops	0	0	10060
No. of farmers receiving Agriculture inputs	1700	0	2000
<b>Function Cost (US\$ '000)</b>	<b>220,597</b>	<b>101,118</b>	<b>132,740</b>
<b>Function: 0182 District Production Services</b>			
No. of fish ponds constructed and maintained	2	0	2
No. of fish ponds stocked	0	0	2
Quantity of fish harvested	0	0	6000
Number of anti vermin operations executed quarterly	2	2	2
No. of parishes receiving anti-vermin services	5	2	5
No. of tsetse traps deployed and maintained	100	0	200
No of plant clinics/mini laboratories constructed	0	0	1
No. of livestock vaccinated	5000	3210	5500
<b>Function Cost (US\$ '000)</b>	<b>311,396</b>	<b>308,836</b>	<b>304,576</b>
<b>Function: 0183 District Commercial Services</b>			
No of cooperative groups supervised	2	2	2
No. of cooperative groups mobilised for registration	2	0	2
No. of cooperatives assisted in registration	2	0	2
A report on the nature of value addition support existing and needed		No	
<b>Function Cost (US\$ '000)</b>	<b>8,299</b>	<b>4,697</b>	<b>8,150</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>540,292</b>	<b>414,651</b>	<b>445,466</b>

### Planned Outputs for 2015/16

Increasing food security and value addition among farm families will be highly supported through Operation Wealth Creation and PMG. In particular, more than 1,000 farmers will receive agricultural inputs and 324 demonstration workshops will be conducted to deepen integration/adoption of new technologies. New extension staff are expected to be recruited to serve in the 9LLGss. A plant/animal mini-lab will be constructed at the District HQs. In a bid to improve on livestock breeds and also control

## Workplan 5: Health

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>971,480</b>	<b>871,570</b>	<b>884,730</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>5,643</b>	<b>0</b>	<b>5,643</b>
o/w District Unconditional Grant - Non Wage	5,643	0	5,643
<b>Sector Conditional Grant (Wage)</b>	<b>742,271</b>	<b>650,131</b>	<b>686,224</b>
o/w Conditional Grant to PHC Salaries	742,271	650,131	686,224
<b>Sector Conditional Grant (Non-Wage)</b>	<b>51,026</b>	<b>38,268</b>	<b>75,784</b>

# Vote: 590 Buvuma 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	36,932	27,699	61,690
o/w Conditional Grant to NGO Hospitals	14,094	10,569	14,094
<b>Other Revenues</b>	<b>172,540</b>	<b>183,171</b>	<b>117,079</b>
o/w Other Transfers from Central Government	143,450	159,584	90,000
o/w Multi-Sectoral Transfers to LLGs	27,090	22,987	25,579
o/w Locally Raised Revenues	2,000	600	1,500
<b>Development Revenues</b>	<b>661,858</b>	<b>405,875</b>	<b>525,427</b>
<b>District Unconditional Grant (Non-Wage)</b>		<b>3,000</b>	
o/w District Unconditional Grant - Non Wage		3,000	
<b>District Discretionary Development Grant</b>	<b>74,914</b>	<b>72,437</b>	<b>21,604</b>
o/w LGMSD (Former LGDP)	74,914	72,437	21,604
<b>Development Grant</b>	<b>37,595</b>	<b>32,093</b>	<b>7,865</b>
o/w Conditional Grant to PHC - development	37,595	32,093	7,865
<b>Other Revenues</b>	<b>549,349</b>	<b>298,345</b>	<b>495,958</b>
o/w Unspent balances - donor	11,170	11,170	
o/w Unspent balances - donor	11,170	0	
o/w Unspent balances - donor		11,170	
o/w Multi-Sectoral Transfers to LLGs	88,089	76,446	120,008
o/w Donor Funding	438,920	199,559	375,950
<b>Total Revenues</b>	<b>1,633,338</b>	<b>1,277,445</b>	<b>1,410,157</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	971,480	870,550	884,730
Wage	760,751	669,223	704,704
Non Wage	210,729	201,327	180,026
<i>Development Expenditure</i>	650,688	329,243	525,427
Domestic Development	200,598	141,035	149,477
Donor Development	450,090	188,208	375,950
<b>Total Expenditure</b>	<b>1,622,168</b>	<b>1,199,793</b>	<b>1,410,157</b>

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

Health service delivery is still a critical challenge in Buvuma Islands however, in the ensuing FY 2015/16, the department will access a total of Ushs.1.41bn down from Ushs.1.62bn approved the year ending June 30th 2015. This decrease is mainly due to the reduction in donor support towards Health Service delivery, especially MWRP (Waltereed),PACE and UNICEF, coupled with a reduction in the Conditional transfer for PHC development as well as a reduction in the Conditional transfer to PHC Salarie

### (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: 590 Buvuma District

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	700	352	850
Number of trained health workers in health centers	60	60	75
No.of trained health related training sessions held.	40	30	50
Number of outpatients that visited the Govt. health facilities.	60000	36855	61500
Number of inpatients that visited the Govt. health facilities.	1150	440	1250
No. and proportion of deliveries conducted in the Govt. health facilities	650	281	750
%age of approved posts filled with qualified health workers	62	62	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30	8	45
No. of children immunized with Pentavalent vaccine	4700	2446	5000
No of healthcentres constructed	1	0	1
No of healthcentres rehabilitated	3	2	3
Value of medical equipment procured	5	0	
No of staff houses rehabilitated	1	0	0
Number of outpatients that visited the NGO Basic health facilities	3400	1168	3800
<b>Function Cost (US\$ '000)</b>	<b>1,622,168</b>	<b>1,199,793</b>	<b>1,410,157</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,622,168</b>	<b>1,199,793</b>	<b>1,410,157</b>

### Planned Outputs for 2015/16

Our focus in FY 2015/16 will entail serving 61,500 outpatients and 1,250 inpatients. A total of 750 safe deliveries will be conducted in Government Health facilities coupled with immunization of 5,500 children under 1 year with pentavalent vaccine hence forth roll back the incidence of 7 killer diseases. With government support to 2PNFPs, medical care will be extended to 3,800 outpatients and atleast 5,000 children will be immunized. More health training sessions and support supervision will be

## Workplan 6: Education

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>819,804</b>	<b>574,511</b>	<b>950,980</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>5,643</b>	<b>3,996</b>	<b>7,643</b>
o/w District Unconditional Grant - Non Wage	5,643	3,996	7,643
<b>Sector Conditional Grant (Wage)</b>	<b>670,753</b>	<b>463,697</b>	<b>728,677</b>
o/w Conditional Grant to Secondary Salaries	95,539	71,648	111,749
o/w Conditional Grant to Primary Salaries	575,214	392,049	616,928
<b>Sector Conditional Grant (Non-Wage)</b>	<b>137,063</b>	<b>104,819</b>	<b>209,306</b>
o/w Conditional transfers to School Inspection Grant	30,071	22,517	75,768
o/w Conditional Grant to Secondary Education	49,316	37,011	64,659
o/w Conditional Grant to Primary Education	57,676	45,291	68,879

# Vote: 590 Buvuma District

## Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Other Revenues</b>	<b>6,345</b>	<b>1,999</b>	<b>5,354</b>
o/w Other Transfers from Central Government	1,844	1,999	1,844
o/w Multi-Sectoral Transfers to LLGs	2,500	0	2,010
o/w Locally Raised Revenues	2,001	0	1,500
<b>Development Revenues</b>	<b>225,652</b>	<b>199,579</b>	<b>998,744</b>
<b>Development Grant</b>	<b>210,652</b>	<b>179,819</b>	<b>998,744</b>
o/w Construction of Secondary Schools	0	0	393,914
o/w Conditional Grant to SFG	210,652	179,819	604,830
<b>Other Revenues</b>	<b>15,000</b>	<b>19,760</b>	
o/w Multi-Sectoral Transfers to LLGs	15,000	19,760	
<b>Total Revenues</b>	<b>1,045,456</b>	<b>774,090</b>	<b>1,949,724</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>819,804</b>	<b>573,116</b>	<b>950,980</b>
Wage	670,753	462,783	728,677
Non Wage	149,051	110,333	222,303
<b>Development Expenditure</b>	<b>225,652</b>	<b>125,344</b>	<b>998,744</b>
Domestic Development	225,652	125,344	998,744
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,045,456</b>	<b>698,461</b>	<b>1,949,724</b>

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

In FY 2015/16, the education department will access a total of Ushs.1.949bn up from the previous FY allocation of Ushs.1.05bn. In the ensuing FY, multi-sectoral transfers/allocation both recurrent and development towards Education department have tremendously increased with conditional transfers to SFG rising as well as Conditional transfers to School Inspection Grant . In a bid to improve on classroom/learning environment, we shall procure additional school desks to 8 primary schools reduce on

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	114	114	114
No. of qualified primary teachers	114	114	114
No. of textbooks distributed	350	0	
No. of pupils enrolled in UPE	7000	6984	7500
No. of student drop-outs	171	131	150
No. of Students passing in grade one	20	15	40
No. of pupils sitting PLE	520	541	580
No. of classrooms constructed in UPE	2	0	5
No. of primary schools receiving furniture	0	0	8
No. of classrooms rehabilitated in UPE	6	2	10
No. of teacher houses constructed		0	6
<b>Function Cost (UShs '000)</b>	<b>868,230</b>	<b>565,180</b>	<b>1,300,255</b>



# Vote: 590 Buvuma 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
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	9	9	9
No. of students passing O level	100	84	130
No. of students sitting O level	120	0	155
No. of students enrolled in USE	601	391	655
<b>Function Cost (UShs '000)</b>	<b>145,855</b>	<b>109,151</b>	<b>570,322</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	35	35	35
No. of secondary schools inspected in quarter	3	2	3
No. of inspection reports provided to Council	4	3	4
<b>Function Cost (UShs '000)</b>	<b>31,071</b>	<b>23,530</b>	<b>78,468</b>
<b>Function: 0785 Special Needs Education</b>			
No. of children accessing SNE facilities	5	4	5
<b>Function Cost (UShs '000)</b>	<b>300</b>	<b>600</b>	<b>679</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,045,456</b>	<b>698,461</b>	<b>1,949,724</b>

### Planned Outputs for 2015/16

Due to increasing drop-out rates, more efforts will go towards mobilization and sensitization of parents to send all school-age-going children to School hence forth increase the enrolment from 6,770 to at least 7,500 pupils. At least 250 school textbooks will be distributed to improve on the reading culture of pupils and we anticipate scoring at least 40 first grades from among the 580 expected to be registered for PLE 2015. Due to the increase in SFG, activities which contribute to retention of

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>707,580</b>	<b>520,349</b>	<b>707,030</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>2,822</b>	<b>0</b>	<b>2,822</b>
o/w District Unconditional Grant - Non Wage	2,822	0	2,822
<b>Other Revenues</b>	<b>704,758</b>	<b>520,349</b>	<b>704,208</b>
o/w Other Transfers from Central Government	688,846	504,254	688,846
o/w Multi-Sectoral Transfers to LLGs	14,912	16,095	14,612
o/w Locally Raised Revenues	1,000	0	750
<b>Development Revenues</b>	<b>4,381</b>	<b>4,390</b>	<b>47,431</b>
<b>District Unconditional Grant (Non-Wage)</b>		<b>0</b>	<b>40,000</b>
o/w District Unconditional Grant - Non Wage		0	40,000
<b>Other Revenues</b>	<b>4,381</b>	<b>4,390</b>	<b>7,431</b>
o/w Multi-Sectoral Transfers to LLGs	4,381	4,390	7,431

# Vote: 590 Buvuma District

## Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>711,961</b>	<b>524,739</b>	<b>754,461</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	707,580	514,657	707,030
Wage	6,720	11,665	6,720
Non Wage	700,860	502,992	700,310
<i>Development Expenditure</i>	4,381	400	47,431
Domestic Development	4,381	400	47,431
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>711,961</b>	<b>515,057</b>	<b>754,461</b>

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

In the FY 2015/16, the Roads and Engineering department will access a total of Ushs. 754.46m, some of the funds being for Phase 1 construction of a District administration block from the District Non-wage. Overall there is a slight increase in workplan revenues especially under the recurrent and development budgets for LLGs. These funds will enable Operation and Maintenance (O&M) of completed District projects. URF will support grading, widening and routine maintenance of District, Urban and 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
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	42	25	45
Length in Km of Urban unpaved roads routinely maintained	31	28	31
Length in Km of Urban unpaved roads periodically maintained	4	4	15
Length in Km of District roads routinely maintained	82	51	133
Length in Km of District roads periodically maintained	26	20	10
<b>Function Cost (UShs '000)</b>	<b>624,173</b>	<b>482,841</b>	<b>626,673</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (UShs '000)</b>	<b>87,788</b>	<b>32,216</b>	<b>127,788</b>
<b>Cost of Workplan (UShs '000):</b>	<b>711,961</b>	<b>515,057</b>	<b>754,461</b>

### Planned Outputs for 2015/16

Phase 1 of the district administration lock will be finished. Through removing bottlenecks and improving accessibility to major food/cash crop producing communities, and more so reduce on the distances children and adults traverse to access Education and Health facilities in the 9LLGs, 10kms of District roads will be periodically maintained through grading, widening and shaping. A total of 133kms of District roads will be routinely maintained through bush clearing and unblocking the drainage cha

## Workplan 7b: Water

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

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

# Vote: 590 Buvuma District

## Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>26,822</b>	<b>17,250</b>	<b>26,572</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>2,822</i>	<i>0</i>	<i>2,822</i>
o\w District Unconditional Grant - Non Wage	2,822	0	2,822
<i>Sector Conditional Grant (Non-Wage)</i>	<i>23,000</i>	<i>17,250</i>	<i>23,000</i>
o\w Sanitation and Hygiene	23,000	17,250	23,000
<b>Other Revenues</b>	<b>1,000</b>	<b>0</b>	<b>750</b>
o\w Locally Raised Revenues	1,000	0	750
<b>Development Revenues</b>	<b>436,768</b>	<b>338,249</b>	<b>438,284</b>
<i>District Discretionary Development Grant</i>	<i>9,872</i>	<i>7,358</i>	<i>41,916</i>
o\w LGMSD (Former LGDP)	9,872	7,358	41,916
<i>Development Grant</i>	<i>387,626</i>	<i>330,891</i>	<i>387,626</i>
o\w Conditional transfer for Rural Water	387,626	330,891	387,626
<b>Other Revenues</b>	<b>39,270</b>	<b>0</b>	<b>8,742</b>
o\w Unspent balances – Conditional Grants	26,270	0	
o\w Multi-Sectoral Transfers to LLGs	13,000	0	8,742
<b>Total Revenues</b>	<b>463,590</b>	<b>355,499</b>	<b>464,856</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>26,822</i>	<i>17,206</i>	<i>26,572</i>
Wage		0	0
Non Wage	26,822	17,206	26,572
<i>Development Expenditure</i>	<i>436,768</i>	<i>143,329</i>	<i>438,284</i>
Domestic Development	436,768	143,329	438,284
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>463,590</b>	<b>160,535</b>	<b>464,856</b>

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

Despite having a low District safe water coverage of 37%, the water department was allocated Ushs.464.86m in FY 2015/16, a portion of the funds attributed to the LGMSD project of constructing a public latrine at the District HQs. In a bid to increase safe water coverage, some funds will go to designs for a piped water scheme, drilling and rehabilitation of boreholes and sanitation issues. This will be complemented by additional spring and dug wells, boreholes especially on the main island and reh

### (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: 590 Buvuma 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 supervision visits during and after construction	29	10	29
No. of water points tested for quality	30	30	30
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	20	10	20
No. of water points rehabilitated	0	5	
% of rural water point sources functional (Gravity Flow Scheme)	90	0	
% of rural water point sources functional (Shallow Wells )	95	0	
No. of water and Sanitation promotional events undertaken	26	8	26
No. of water user committees formed.	20	20	25
No. Of Water User Committee members trained	120	20	135
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0	2
No. of public latrines in RGCs and public places	2	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	0	2
No. of deep boreholes drilled (hand pump, motorised)	6	0	3
No. of deep boreholes rehabilitated	6	6	6
<b>Function Cost (UShs '000)</b>	<b>463,590</b>	<b>160,535</b>	<b>464,857</b>
<b>Cost of Workplan (UShs '000):</b>	<b>463,590</b>	<b>160,535</b>	<b>464,857</b>

### Planned Outputs for 2015/16

Basing on the Rural Water Grant guidelines most of the funds will be channeled to hardware facilities in particular, phased construction of Bugaya/Mubaale Landing Site piped water scheme, 2 hand-dug wells, drilling 5 deep boreholes and rehabilitation of 6 BHs in areas with low safe water coverage in particular Bugaya, Busamuzi, Bweema and Nairambi S/counties. Other interventions will focus on operation and maintenance of facilities coupled with improving household sanitation through training WUC

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>33,279</b>	<b>55,541</b>	<b>31,849</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>8,465</b>	<b>1,597</b>	<b>8,465</b>
o/w District Unconditional Grant - Non Wage	8,465	1,597	8,465
<b>Sector Conditional Grant (Non-Wage)</b>	<b>5,184</b>	<b>3,888</b>	<b>5,184</b>
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,184	3,888	5,184
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>
o/w Conditional Grant to PAF monitoring	2,000	1,500	2,000

# Vote: 590 Buvuma District

## Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Other Revenues</b>	<b>17,630</b>	<b>48,556</b>	<b>16,200</b>
o/w Multi-Sectoral Transfers to LLGs	14,630	45,700	13,950
o/w Locally Raised Revenues	3,000	2,856	2,250
<b>Total Revenues</b>	<b>33,279</b>	<b>55,541</b>	<b>31,849</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	33,279	29,587	31,849
Wage	11,040	0	11,040
Non Wage	22,239	29,587	20,809
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>33,279</b>	<b>29,587</b>	<b>31,849</b>

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

Despite being the least funded department, in FY 2015/16 a total of Ushs.31.85m has been allocated to Natural resources department down from Ushs.33.28m the previous FY. The decline in resource envelope is attributed to low local revenue allocation and less funding allocated to the department by the LLGs. However, this resource envelope will support protection of endangered eco-systems by the respective LLGs. PAF Monitoring funds allocated to the department will support patrols, supervision 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
<b>Function: 0983 Natural Resources Management</b>			
No. of monitoring and compliance surveys undertaken	5	4	5
Area (Ha) of trees established (planted and surviving)	4	0	4
Number of people (Men and Women) participating in tree planting days	500	0	500
No. of Agro forestry Demonstrations	5	0	5
No. of community members trained (Men and Women) in forestry management	500	0	500
No. of monitoring and compliance surveys/inspections undertaken	48	32	24
No. of Water Shed Management Committees formulated	6	0	6
No. of Wetland Action Plans and regulations developed	3	0	3
No. of community women and men trained in ENR monitoring	500	0	500
<b>Function Cost (UShs '000)</b>	<b>33,279</b>	<b>29,587</b>	<b>31,849</b>
<b>Cost of Workplan (UShs '000):</b>	<b>33,279</b>	<b>29,587</b>	<b>31,849</b>

### Planned Outputs for 2015/16

To promote community involvement in environmental conservation, a total of 500 community women and men will be trained in ENR monitoring and forestry management across the 9LLGs respectively. Due to the increased destruction of forest cover, 5 agro forestry demonstrations will be conducted to raise at least 10,000 trees (4ha) for planting in degraded forests reserves of especially in Nairambi and Busamuzi S/counties 24 routine patrols/inspections will be

# Vote: 590 Buvuma District

## Workplan 8: Natural Resources

undertaken to reduce on degradation of La

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>368,461</b>	<b>43,353</b>	<b>366,746</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>8,465</b>	<b>1,000</b>	<b>8,465</b>
o\w District Unconditional Grant - Non Wage	8,465	1,000	8,465
<i>Sector Conditional Grant (Non-Wage)</i>	<b>30,702</b>	<b>23,028</b>	<b>30,702</b>
o\w Conditional transfers to Special Grant for PWDs	14,366	10,776	14,366
o\w Conditional Grant to Women Youth and Disability Grant	6,881	5,160	6,881
o\w Conditional Grant to Functional Adult Lit	7,544	5,658	7,544
o\w Conditional Grant to Community Devt Assistants Non Wage	1,911	1,434	1,911
<i>Other Revenues</i>	<b>329,294</b>	<b>19,325</b>	<b>327,579</b>
o\w Other Transfers from Central Government	298,649	6,280	298,649
o\w Multi-Sectoral Transfers to LLGs	26,945	13,045	25,980
o\w Locally Raised Revenues	3,700	0	2,950
<b>Development Revenues</b>	<b>101,446</b>	<b>41,926</b>	<b>106,748</b>
<i>District Discretionary Development Grant</i>	<b>2,924</b>	<b>2,523</b>	<b>3,587</b>
o\w LGMSD (Former LGDP)	2,924	2,523	3,587
<i>Other Revenues</i>	<b>98,522</b>	<b>39,403</b>	<b>103,161</b>
o\w Multi-Sectoral Transfers to LLGs	58,522	39,403	68,161
o\w Donor Funding	40,000	0	35,000
<b>Total Revenues</b>	<b>469,907</b>	<b>85,279</b>	<b>473,494</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>368,461</b>	<b>34,376</b>	<b>366,746</b>
Wage	9,720	4,326	9,720
Non Wage	358,741	30,050	357,026
<i>Development Expenditure</i>	<b>101,446</b>	<b>24,338</b>	<b>106,748</b>
Domestic Development	61,446	24,338	71,748
Donor Development	40,000	0	35,000
<b>Total Expenditure</b>	<b>469,907</b>	<b>58,714</b>	<b>473,494</b>

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

The Community Based Services department will access a total of Ushs.476.494m in FY 2015/16, the bulk being Other transfers from the Centre in particular Youth Livelyhood program . Commitment is expected from UNICEF in regard to support for improving the livelihoods of OVCs. Most of the recurrent revenues will support enhancing Functional Adult Education, PWD group projects and capacity building of Youth, Women and PWD Councils. Further support to CDD group projects (IGAs) will be enhanced to impr

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

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

# Vote: 590 Buvuma District

## Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	31	0	20
No. of Active Community Development Workers	5	9	5
No. FAL Learners Trained	210	69	250
No. of Youth councils supported	5	0	10
No. of women councils supported	6	3	10
<b>Function Cost (UShs '000)</b>	<b>469,907</b>	<b>58,714</b>	<b>473,494</b>
<b>Cost of Workplan (UShs '000):</b>	<b>469,907</b>	<b>58,714</b>	<b>473,494</b>

### Planned Outputs for 2015/16

Youth Livelyhood program will support 37 ggroups with usiness funds. With the increasing HIV/AIDS prevalence in Buvuma Islands estimated at 14%, the community development department will spend considerable resources in implementing HIV/AIDS mitigation measures with other stakeholders coupled with strengthening Functional Adult Literacy Programme to improve on the literacy levels of 250 adult learners. Technical backstopping of CDOs, Women, Youth and PWD Councils on their roles and responsibilitie

## Workplan 10: Planning

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>899,324</b>	<b>880,129</b>	<b>45,673</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>16,437</b>	<b>8,352</b>	<b>18,744</b>
o/w District Unconditional Grant - Non Wage	16,437	8,352	18,744
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>13,388</b>	<b>10,044</b>	<b>12,714</b>
o/w Conditional Grant to PAF monitoring	13,388	10,044	12,714
<b>Other Revenues</b>	<b>869,499</b>	<b>861,733</b>	<b>14,215</b>
o/w Other Transfers from Central Government	862,953	857,953	
o/w Multi-Sectoral Transfers to LLGs	4,045	3,780	9,215
o/w Locally Raised Revenues	2,501	0	5,000
<b>Development Revenues</b>	<b>61,090</b>	<b>33,122</b>	<b>49,889</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>10,636</b>	<b>3,000</b>	<b>7,472</b>
o/w District Unconditional Grant - Non Wage	10,636	3,000	7,472
<b>District Discretionary Development Grant</b>	<b>15,954</b>	<b>12,311</b>	<b>11,208</b>
o/w LGMSD (Former LGDP)	15,954	12,311	11,208
<b>Other Revenues</b>	<b>34,500</b>	<b>17,811</b>	<b>31,209</b>
o/w Multi-Sectoral Transfers to LLGs		400	
o/w Locally Raised Revenues	9,500	0	2,500
o/w Donor Funding	25,000	17,411	28,709

# Vote: 590 Buvuma District

## Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>960,414</b>	<b>913,251</b>	<b>95,562</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	899,324	879,708	45,673
Wage		0	0
Non Wage	899,324	879,708	45,673
<i>Development Expenditure</i>	61,090	32,181	49,889
Domestic Development	36,090	14,770	21,180
Donor Development	25,000	17,411	28,709
<b>Total Expenditure</b>	<b>960,414</b>	<b>911,889</b>	<b>95,562</b>

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

The Planning department resource envelope in the ensuing FY 2015/16 will total up to Ushs.95.562m. UNICEF will support Birth Registration under the Donor funds. The recurrent and development allocations will support the Planning functions at the District most especially implementing the new 5 year District Development Plan for the period FY 2015/16-2019/20, Monitoring LGMSD and PAF funded projects, and quarterly reporting to MoFPED and line ministries.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	3	2	3
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
<b>Function Cost (UShs '000)</b>	<b>960,414</b>	<b>911,889</b>	<b>95,562</b>
<b>Cost of Workplan (UShs '000):</b>	<b>960,414</b>	<b>911,889</b>	<b>95,562</b>

### Planned Outputs for 2015/16

In FY 2015/16, our focus will be on strengthening the capacity of the HODs to master the use of the LGOBT/PBB for use during budgeting, Planning and reporting, update the District Data bank to enable use of empirical data during decision making on development projects especially under Health, Works, Education, Water and Sanitation. Internal Assessment 2015 coupled with strengthening Monitoring and Evaluation of government projects will be rolled out. 12 DTPC meetings/sets of minutes, 6 Council

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>27,041</b>	<b>21,412</b>	<b>26,251</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>8,465</b>	<b>8,816</b>	<b>8,465</b>
o/w District Unconditional Grant - Non Wage	8,465	8,816	8,465
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>3,000</b>	<b>2,250</b>	<b>3,000</b>



# Vote: 590 Buvuma District

## Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Conditional Grant to PAF monitoring	3,000	2,250	3,000
<b>Other Revenues</b>	<b>15,576</b>	<b>10,346</b>	<b>14,786</b>
o/w Multi-Sectoral Transfers to LLGs	12,576	10,296	12,536
o/w Locally Raised Revenues	3,000	50	2,250
<b>Total Revenues</b>	<b>27,041</b>	<b>21,412</b>	<b>26,251</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	27,041	21,412	26,251
Wage	10,836	9,596	10,836
Non Wage	16,205	11,816	15,415
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>27,041</b>	<b>21,412</b>	<b>26,251</b>

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

In FY 2015/16 the Internal Audit department has been allocated Ushs.26.251m. There are allocations for PAF Monitoring and Non-wage, all geared towards enhanced monitoring of PAF funded projects to ascertain Value for money and also ensure compliance to LGFARs and other sector guidelines. A total Ushs. 10.836m urban wage will be transferred to (Buvuma T/C) to facilitate Internal Audit functions.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	15-10-2014	30-05-2015	15-10-2015
<b>Function Cost (UShs '000)</b>	<b>27,041</b>	<b>21,412</b>	<b>26,251</b>
<b>Cost of Workplan (UShs '000):</b>	<b>27,041</b>	<b>21,412</b>	<b>26,251</b>

### Planned Outputs for 2015/16

n Q.1, the department will conduct Annual Closure of Books of Accounts for the year ending June 30th 2015. And to ensure financial prudence and accountability of public funds, 4 Quarterly Internal Audits will be conducted and reports submitted to the District Chairperson, CAO, and DPAC by the 15th day of the month preceding end of quarter. To ensure that planned activities are implemented as per the budgets allocated, 4 monitoring exercises will be conducted on PAF funded projects for FY 2015/16