

# Vote: 583 Buyende 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 583 Buyende 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, Buyende District**

**Permanent Secretary / Secretary to Treasury**

Date:

Date:

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

# Vote: 583 Buyende 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             | 292,074           | 157,376               | 292,074           |
| 2a. Discretionary Government Transfers | 1,464,692         | 1,027,760             | 1,996,799         |
| 2b. Conditional Government Transfers   | 11,884,946        | 8,152,402             | 10,529,612        |
| 2c. Other Government Transfers         | 648,837           | 1,325,002             | 617,882           |
| 3. Local Development Grant             | 444,124           | 378,330               | 444,124           |
| 4. Donor Funding                       | 156,000           | 161,631               | 156,000           |
| <b>Total Revenues</b>                  | <b>14,890,672</b> | <b>11,202,500</b>     | <b>14,036,491</b> |

#### Planned Revenues for 2015/16

For the FY 2015/16, the district plans to receive 100% as its budget & o/wc locally raised revenue which constitutes 2% ; central government transfers 97% and donors 1%.

### Expenditure Performance and Plans

| UShs 000's                 | 2014/15           |                                    | 2015/16           |
|----------------------------|-------------------|------------------------------------|-------------------|
|                            | Approved Budget   | Actual Expenditure by end of March | Approved Budget   |
| 1a Administration          | 990,219           | 641,331                            | 1,219,608         |
| 2 Finance                  | 205,246           | 167,599                            | 263,439           |
| 3 Statutory Bodies         | 425,370           | 287,233                            | 477,255           |
| 4 Production and Marketing | 481,986           | 235,180                            | 407,764           |
| 5 Health                   | 1,625,324         | 1,184,921                          | 1,520,401         |
| 6 Education                | 9,430,905         | 6,079,085                          | 8,259,278         |
| 7a Roads and Engineering   | 692,451           | 409,845                            | 711,828           |
| 7b Water                   | 542,952           | 416,733                            | 555,655           |
| 8 Natural Resources        | 92,972            | 36,018                             | 87,729            |
| 9 Community Based Services | 260,078           | 449,697                            | 293,242           |
| 10 Planning                | 96,208            | 614,391                            | 163,545           |
| 11 Internal Audit          | 46,961            | 31,617                             | 76,747            |
| <b>Grand Total</b>         | <b>14,890,672</b> | <b>10,553,650</b>                  | <b>14,036,491</b> |
| <i>Wage Rec't:</i>         | <i>9,164,611</i>  | <i>6,053,213</i>                   | <i>8,466,924</i>  |
| <i>Non Wage Rec't:</i>     | <i>3,689,500</i>  | <i>3,214,480</i>                   | <i>3,626,135</i>  |
| <i>Domestic Dev't</i>      | <i>1,880,562</i>  | <i>1,125,892</i>                   | <i>1,787,432</i>  |
| <i>Donor Dev't</i>         | <i>156,000</i>    | <i>160,065</i>                     | <i>156,000</i>    |

#### Planned Expenditures for 2015/16

For the FY 2015/16 , the district plans to spend 100% of its total budget and o/wc 8.7% will be spent on administration department, 1.9% on finance , 3.4% on statutory bodies, 2.9% production and marketing, 10.9% health, 59% education, 5.1% roads and engineering, 4% water, 0.6% Natural resources, 2.1% community based services, 1.2% planning and 0.5% internal audit.

# Vote: 583 Buyende District

## A. Revenue Performance and Plans

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

| <i>UShs 000's</i>                                                    | FY 2014/15       |                          | FY 2015/16       |
|----------------------------------------------------------------------|------------------|--------------------------|------------------|
|                                                                      | Approved Budget  | Receipts by End of March | Approved Budget  |
| <b>Agriculture</b>                                                   | <b>338,545</b>   | <b>121,656</b>           | <b>199,496</b>   |
| <b>121466 Sector Conditional Grant (Wage)</b>                        | <b>110,835</b>   | <b>61,047</b>            | <b>106,074</b>   |
| o\w Conditional Grant to Agric. Ext Salaries                         | 12,490           | 9,807                    | 106,074          |
| o\w NAADS (Districts) - Wage                                         | 98,345           | 51,240                   | 0                |
| <b>121467 Sector Conditional Grant (Non-Wage)</b>                    | <b>80,812</b>    | <b>60,609</b>            | <b>93,422</b>    |
| o\w Conditional transfers to Production and Marketing                | 80,812           | 60,609                   | 93,422           |
| <b>121470 Development Grant</b>                                      | <b>146,899</b>   | <b>0</b>                 | <b>0</b>         |
| o\w Conditional Grant for NAADS                                      | 146,899          | 0                        | 0                |
| <b>Education</b>                                                     | <b>9,300,570</b> | <b>6,320,546</b>         | <b>8,096,270</b> |
| <b>121466 Sector Conditional Grant (Wage)</b>                        | <b>6,962,123</b> | <b>4,550,867</b>         | <b>6,028,082</b> |
| o\w Conditional Grant to Secondary Salaries                          | 623,128          | 405,065                  | 497,458          |
| o\w Conditional Grant to Primary Salaries                            | 6,338,995        | 4,145,802                | 5,530,623        |
| <b>121467 Sector Conditional Grant (Non-Wage)</b>                    | <b>1,917,145</b> | <b>1,410,042</b>         | <b>1,662,098</b> |
| o\w Conditional Grant to Primary Education                           | 581,182          | 407,496                  | 606,003          |
| o\w Conditional Grant to Secondary Education                         | 1,295,747        | 972,423                  | 1,022,613        |
| o\w Conditional transfers to School Inspection Grant                 | 40,216           | 30,123                   | 33,483           |
| <b>121470 Development Grant</b>                                      | <b>421,303</b>   | <b>359,638</b>           | <b>406,090</b>   |
| o\w Conditional Grant to SFG                                         | 421,303          | 359,638                  | 406,090          |
| <b>Health</b>                                                        | <b>1,380,844</b> | <b>1,065,374</b>         | <b>1,340,321</b> |
| <b>121466 Sector Conditional Grant (Wage)</b>                        | <b>1,078,920</b> | <b>828,678</b>           | <b>1,043,921</b> |
| o\w Conditional Grant to PHC Salaries                                | 1,078,920        | 828,678                  | 1,043,921        |
| <b>121467 Sector Conditional Grant (Non-Wage)</b>                    | <b>202,990</b>   | <b>152,242</b>           | <b>275,702</b>   |
| o\w Conditional Grant to NGO Hospitals                               | 90,505           | 67,878                   | 90,505           |
| o\w Conditional Grant to PHC- Non wage                               | 112,485          | 84,364                   | 185,197          |
| <b>121470 Development Grant</b>                                      | <b>98,934</b>    | <b>84,454</b>            | <b>20,698</b>    |
| o\w Conditional Grant to PHC - development                           | 98,934           | 84,454                   | 20,698           |
| <b>Water and Environment</b>                                         | <b>528,925</b>   | <b>448,749</b>           | <b>528,925</b>   |
| <b>121467 Sector Conditional Grant (Non-Wage)</b>                    | <b>26,605</b>    | <b>19,953</b>            | <b>26,605</b>    |
| o\w Sanitation and Hygiene                                           | 22,000           | 16,500                   | 22,000           |
| o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 4,605            | 3,453                    | 4,605            |
| <b>121470 Development Grant</b>                                      | <b>502,320</b>   | <b>428,796</b>           | <b>502,320</b>   |
| o\w Conditional transfer for Rural Water                             | 502,320          | 428,796                  | 502,320          |
| <b>Social Development</b>                                            | <b>63,612</b>    | <b>47,709</b>            | <b>63,612</b>    |
| <b>121467 Sector Conditional Grant (Non-Wage)</b>                    | <b>63,612</b>    | <b>47,709</b>            | <b>63,612</b>    |
| o\w Conditional Grant to Community Devt Assistants Non Wage          | 3,959            | 2,970                    | 3,959            |
| o\w Conditional Grant to Functional Adult Lit                        | 15,630           | 11,724                   | 15,630           |
| o\w Conditional Grant to Women Youth and Disability Grant            | 14,257           | 10,692                   | 14,257           |
| o\w Conditional transfers to Special Grant for PWDs                  | 29,766           | 22,323                   | 29,766           |

# Vote: 583 Buyende District

## A. Revenue Performance and Plans

| <i>UShs 000's</i>                                                                 | FY 2014/15             |                          | FY 2015/16        |
|-----------------------------------------------------------------------------------|------------------------|--------------------------|-------------------|
|                                                                                   | Approved Budget        | Receipts by End of March | Approved Budget   |
| <b>Support Services</b>                                                           | <b>135,979</b>         | <b>68,829</b>            | <b>190,664</b>    |
| <b>121469 Support Services Conditional Grant (Non-Wage)</b>                       | <b>135,979</b>         | <b>68,829</b>            | <b>190,664</b>    |
| o\w Pension and Gratuity for Local Governments                                    | 0                      | 0                        | 22,523            |
| o\w Pension for Teachers                                                          | 0                      | 0                        | 14,607            |
| o\w Conditional Grant to PAF monitoring                                           | 30,379                 | 22,785                   | 29,862            |
| o\w Conditional transfers to DSC Operational Costs                                | 22,472                 | 16,854                   | 22,472            |
| o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs       | 55,008                 | 8,100                    | 73,079            |
| o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.        | 28,120                 | 21,090                   | 28,120            |
| <b>District Discretionary</b>                                                     | <b>1,829,508</b>       | <b>1,358,813</b>         | <b>2,368,318</b>  |
| <b>121401 District Unconditional Grant (Non-Wage)</b>                             | <b>495,795</b>         | <b>371,847</b>           | <b>737,485</b>    |
| o\w District Unconditional Grant - Non Wage                                       | 495,795                | 371,847                  | 737,485           |
| <b>121426 District Discretionary Development Grant</b>                            | <b>444,124</b>         | <b>378,330</b>           | <b>444,124</b>    |
| o\w LGMSD (Former LGDP)                                                           | 444,124                | 378,330                  | 444,124           |
| <b>121451 District Unconditional Grant (Wage)</b>                                 | <b>889,590</b>         | <b>608,636</b>           | <b>1,186,709</b>  |
| o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 111,946                | 66,039                   | 85,987            |
| o\w Conditional Grant to DSC Chairs' Salaries                                     | 24,523                 | 13,500                   | 24,336            |
| o\w Transfer of District Unconditional Grant - Wage                               | 753,121                | 529,097                  | 1,076,385         |
| <b>Urban Discretionary</b>                                                        | <b>215,776</b>         | <b>126,816</b>           | <b>182,929</b>    |
| <b>121402 Urban Unconditional Grant (Non-Wage)</b>                                | <b>90,583</b>          | <b>67,938</b>            | <b>80,789</b>     |
| o\w Urban Unconditional Grant - Non Wage                                          | 90,583                 | 67,938                   | 80,789            |
| <b>121450 Urban Unconditional Grant (Wage)</b>                                    | <b>125,194</b>         | <b>58,878</b>            | <b>102,139</b>    |
| o\w Transfer of Urban Unconditional Grant - Wage                                  | 125,194                | 58,878                   | 102,139           |
| <b>Total Revenues</b>                                                             | <b>13,793,761</b>      | <b>9,558,492</b>         | <b>12,970,535</b> |
|                                                                                   | <i>o\w Wage</i>        | <i>9,166,662</i>         | <i>6,108,105</i>  |
|                                                                                   | <i>o\w Non Wage</i>    | <i>3,013,520</i>         | <i>3,130,378</i>  |
|                                                                                   | <i>o\w Development</i> | <i>1,613,579</i>         | <i>1,373,232</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>292,074</b>  | <b>157,376</b>           | <b>292,074</b>  |
| o\w Miscellaneous                          | 23,500          | 205                      | 23,500          |
| o\w Application Fees                       | 25,375          | 0                        | 25,375          |
| o\w Business licences                      | 28,897          | 25,950                   | 28,897          |
| o\w Land Fees                              | 3,750           | 175                      | 3,750           |
| o\w Local Service Tax                      | 27,150          | 46,637                   | 27,150          |
| o\w Animal & Crop Husbandry related levies | 10,500          | 25,749                   | 10,500          |
| o\w Market/Gate Charges                    | 86,979          | 40,316                   | 86,979          |
| o\w Other Fees and Charges                 | 22,870          | 4,471                    | 22,870          |

# Vote: 583 Buyende District

## A. Revenue Performance and Plans

| UShs 000's                                                   | FY 2014/15        |                          | FY 2015/16        |
|--------------------------------------------------------------|-------------------|--------------------------|-------------------|
|                                                              | Approved Budget   | Receipts by End of March | Approved Budget   |
| o/w Other licences                                           | 51,105            | 10,790                   | 51,105            |
| o/w Public Health Licences                                   | 2,000             | 300                      | 2,000             |
| o/w Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 630               | 0                        | 630               |
| o/w Registration of Businesses                               | 8,250             | 1,000                    | 8,250             |
| o/w Park Fees                                                | 1,068             | 1,782                    | 1,068             |
| <b>2c. Other Government Transfers</b>                        | <b>648,837</b>    | <b>1,325,002</b>         | <b>617,882</b>    |
| o/w HIV/AIDS                                                 |                   | 0                        |                   |
| o/w UNEB contribution to P.L.E                               |                   | 5,657                    |                   |
| o/w CEDOVIP                                                  |                   | 0                        |                   |
| o/w Census fund                                              |                   | 559,466                  |                   |
| o/w GAVI                                                     |                   | 0                        |                   |
| o/w MOH Interviews                                           |                   | 0                        |                   |
| o/w GBV                                                      |                   | 14,940                   |                   |
| o/w Road Maintenance-Road fund                               | 648,837           | 459,939                  | 617,882           |
| o/w Youth Livelihood Programme (YLP)                         |                   | 285,000                  |                   |
| <b>4. Donor Funding</b>                                      | <b>156,000</b>    | <b>161,631</b>           | <b>156,000</b>    |
| o/w Uganda NTD Programme                                     | 24,000            | 35,874                   | 24,000            |
| o/w climate smart Agriculture(CSA)                           |                   | 29,708                   |                   |
| o/w PCV 10                                                   | 24,000            | 57,095                   | 24,000            |
| o/w UNICEF                                                   | 58,000            | 36,566                   | 58,000            |
| o/w Global fund                                              | 50,000            | 2,389                    | 50,000            |
| <b>Total Revenues</b>                                        | <b>1,096,911</b>  | <b>1,644,008</b>         | <b>1,065,956</b>  |
| <b>Grand Total</b>                                           | <b>14,890,672</b> | <b>11,202,500</b>        | <b>14,036,491</b> |

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

For the FY 2015/16, the district plans to receive 100% as its local revenue and o/wc constitutes 2% of the total district budget. The sources of local revenue include: market charges, animal and crop husbandry related levies, land fees, local service tax, property related duties/ fees, registration of Birth, death, marriage etc fees, business licences, application fees and public health licences.

#### (ii) Central Government Transfers

For the FY 2015/16, the district plans to receive 100% as central government transfers. This constitutes 97% of the total district budget. Out of the total central transfers, discretionary government transfers constitutes 13%, conditional Government transfers 77%, other government transfers 5% and Local development government service delivery 5%.

#### (iii) Donor Funding

For the FY 2015/16, the district plans to receive 100% as donors funds which constitutes 1% of the total district budget.

# Vote: 583 Buyende District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

| <i>UShs Thousand</i>                                 | 2014/15         |                      | 2015/16          |
|------------------------------------------------------|-----------------|----------------------|------------------|
|                                                      | Approved Budget | Outturn by end March | Approved Budget  |
| <b>A: Breakdown of Workplan Revenues:</b>            |                 |                      |                  |
| <b>Recurrent Revenues</b>                            | <b>649,121</b>  | <b>394,020</b>       | <b>701,130</b>   |
| <i>District Unconditional Grant (Non-Wage)</i>       | <b>72,140</b>   | <b>55,193</b>        | <b>72,140</b>    |
| o/w District Unconditional Grant - Non Wage          | 72,140          | 55,193               | 72,140           |
| <i>District Unconditional Grant (Wage)</i>           | <b>265,498</b>  | <b>150,355</b>       | <b>322,172</b>   |
| o/w Transfer of District Unconditional Grant - Wage  | 265,498         | 150,355              | 322,172          |
| <i>Support Services Conditional Grant (Non-Wage)</i> | <b>6,279</b>    | <b>8,406</b>         | <b>10,692</b>    |
| o/w Conditional Grant to PAF monitoring              | 6,279           | 8,406                | 10,692           |
| <i>Other Revenues</i>                                | <b>305,204</b>  | <b>180,065</b>       | <b>296,126</b>   |
| o/w Multi-Sectoral Transfers to LLGs                 | 295,711         | 168,945              | 271,029          |
| o/w Locally Raised Revenues                          | 9,493           | 11,120               | 25,097           |
| <b>Development Revenues</b>                          | <b>341,098</b>  | <b>255,507</b>       | <b>518,479</b>   |
| <i>District Unconditional Grant (Non-Wage)</i>       | <b>98,735</b>   | <b>63,048</b>        | <b>280,287</b>   |
| o/w District Unconditional Grant - Non Wage          | 98,735          | 63,048               | 280,287          |
| <i>District Discretionary Development Grant</i>      | <b>119,316</b>  | <b>140,315</b>       | <b>145,515</b>   |
| o/w LGMSD (Former LGDP)                              | 119,316         | 140,315              | 145,515          |
| <i>Other Revenues</i>                                | <b>123,047</b>  | <b>52,144</b>        | <b>92,676</b>    |
| o/w Multi-Sectoral Transfers to LLGs                 | 62,528          | 32,693               | 62,528           |
| o/w Locally Raised Revenues                          | 60,519          | 19,451               | 30,148           |
| <b>Total Revenues</b>                                | <b>990,219</b>  | <b>649,527</b>       | <b>1,219,608</b> |
| <b>B: Breakdown of Workplan Expenditures:</b>        |                 |                      |                  |
| <i>Recurrent Expenditure</i>                         | <b>649,121</b>  | <b>393,045</b>       | <b>701,130</b>   |
| Wage                                                 | 390,691         | 179,565              | 424,310          |
| Non Wage                                             | 258,429         | 213,479              | 276,819          |
| <i>Development Expenditure</i>                       | <b>341,098</b>  | <b>248,286</b>       | <b>518,479</b>   |
| Domestic Development                                 | 341,098         | 248,286              | 518,479          |
| Donor Development                                    | 0               | 0                    | 0                |
| <b>Total Expenditure</b>                             | <b>990,219</b>  | <b>641,331</b>       | <b>1,219,608</b> |

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

For FY 2015/16 admin. Dept. plans 100% as its budget & o/wc PAF monitoring 1% , District unconditional grant non wage 29%, locally raised revenue 5%, multi-sectorial transfers to LLGs 27% and district unconditional grant wage 26%, LGMSD 12% . Out of the total funds received, 26% will be spent on wages, 23% on non wage recurrent activities and 51% on domestic development.

#### (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: 583 Buyende 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 |
| No. (and type) of capacity building sessions undertaken                 | 3                                   | 3                                        | 3                                   |
| Availability and implementation of LG capacity building policy and plan | yes                                 | yes                                      | Yes                                 |
| %age of LG establish posts filled                                       | 65                                  | 09                                       | 10                                  |
| No. of monitoring visits conducted                                      | 4                                   | 3                                        | 4                                   |
| No. of monitoring reports generated                                     | 4                                   | 3                                        |                                     |
| No. of solar panels purchased and installed                             | 2                                   | 0                                        | 2                                   |
| No. of administrative buildings constructed                             | 1                                   | 1                                        | 1                                   |
| No. of computers, printers and sets of office furniture purchased       | 3                                   | 0                                        | 2                                   |
| <b>Function Cost (UShs '000)</b>                                        | <b>990,219</b>                      | <b>641,331</b>                           | <b>1,219,608</b>                    |
| <b>Cost of Workplan (UShs '000):</b>                                    | <b>990,219</b>                      | <b>641,331</b>                           | <b>1,219,608</b>                    |

### Planned Outputs for 2015/16

1 administrative building phase III constructed & 2 solar panels & 2 i pads computers purchased and installed at district headquarters.

## 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>201,509</b>  | <b>163,066</b>       | <b>261,689</b>  |
| <b>District Unconditional Grant (Non-Wage)</b>       | <b>18,100</b>   | <b>19,199</b>        | <b>36,923</b>   |
| o/w District Unconditional Grant - Non Wage          | 18,100          | 19,199               | 36,923          |
| <b>District Unconditional Grant (Wage)</b>           | <b>111,952</b>  | <b>73,427</b>        | <b>160,004</b>  |
| o/w Transfer of District Unconditional Grant - Wage  | 111,952         | 73,427               | 160,004         |
| <b>Support Services Conditional Grant (Non-Wage)</b> | <b>5,560</b>    | <b>3,767</b>         | <b>4,756</b>    |
| o/w Conditional Grant to PAF monitoring              | 5,560           | 3,767                | 4,756           |
| <b>Other Revenues</b>                                | <b>65,897</b>   | <b>66,673</b>        | <b>60,005</b>   |
| o/w Multi-Sectoral Transfers to LLGs                 | 57,535          | 50,651               | 47,315          |
| o/w Locally Raised Revenues                          | 8,362           | 16,022               | 12,690          |
| <b>Development Revenues</b>                          | <b>3,737</b>    | <b>5,426</b>         | <b>1,750</b>    |
| <b>Other Revenues</b>                                | <b>3,737</b>    | <b>5,426</b>         | <b>1,750</b>    |
| o/w Multi-Sectoral Transfers to LLGs                 | 2,737           | 5,426                | 1,750           |
| o/w Locally Raised Revenues                          | 1,000           | 0                    |                 |

# Vote: 583 Buyende District

## Workplan 2: Finance

| <i>UShs Thousand</i>                          | 2014/15         |                      | 2015/16         |
|-----------------------------------------------|-----------------|----------------------|-----------------|
|                                               | Approved Budget | Outturn by end March | Approved Budget |
| <b>Total Revenues</b>                         | <b>205,246</b>  | <b>168,493</b>       | <b>263,439</b>  |
| <b>B: Breakdown of Workplan Expenditures:</b> |                 |                      |                 |
| <i>Recurrent Expenditure</i>                  | 201,509         | 162,173              | 261,689         |
| Wage                                          | 111,951         | 81,511               | 160,004         |
| Non Wage                                      | 89,557          | 80,661               | 101,684         |
| <i>Development Expenditure</i>                | 3,737           | 5,426                | 1,750           |
| Domestic Development                          | 3,737           | 5,426                | 1,750           |
| Donor Development                             | 0               | 0                    | 0               |
| <b>Total Expenditure</b>                      | <b>205,246</b>  | <b>167,599</b>       | <b>263,439</b>  |

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

For FY 2015/16, Finance dept. Plans 100% as its budget & o/wc PAF monitoring 2%, District unconditional non wage grant 14%, locally raised revenue 5%, multi-sectorial transfers to LLGs 19% and district unconditional grant wage 61%. Out of the total funds received, 61% will be spent on wages, 39% on non wage recurrent activities and 0.7% on domestic development.

### (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: 1481 Financial Management and Accountability(LG)</b>   |                                     |                                          |                                     |
| Date for submitting the Annual Performance Report                   | 15/07/2015                          | 15/07/2015                               | 15/07/2016                          |
| Value of LG service tax collection                                  | 29000000                            | 15750000                                 | 40000000                            |
| Value of Other Local Revenue Collections                            | 112000000                           | 13060000                                 | 112000000                           |
| Date of Approval of the Annual Workplan to the Council              | 14/02/2014                          | 25/5/2015                                | 14/04/2015                          |
| Date for presenting draft Budget and Annual workplan to the Council | 13/03/2014                          | 15/03/2015                               | 13/03/2015                          |
| Date for submitting annual LG final accounts to Auditor General     | 30/09/2014                          | 30/09/2014                               | 30/07/2015                          |
| <b>Function Cost (UShs '000)</b>                                    | <b>205,245</b>                      | <b>167,599</b>                           | <b>263,439</b>                      |
| <b>Cost of Workplan (UShs '000):</b>                                | <b>205,245</b>                      | <b>167,599</b>                           | <b>263,439</b>                      |

### Planned Outputs for 2015/16

1 annual performance report submitted to CAO's office. .4 quarterly performance reports submitted to the ministry of finance. 1 Annual work plan for 2015/16 approved by council on 14th 04 2015 at district headquarters. 1 draft annual workplan FY 2015/16 presented to council. 1 LG Final accounts submitted to OAG.

## Workplan 3: Statutory Bodies

### (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>425,370</b>  | <b>287,769</b>       | <b>477,255</b>  |



# Vote: 583 Buyende District

## Workplan 3: Statutory Bodies

| <i>UShs Thousand</i>                                                      | 2014/15         |                      | 2015/16         |
|---------------------------------------------------------------------------|-----------------|----------------------|-----------------|
|                                                                           | Approved Budget | Outturn by end March | Approved Budget |
| <b>District Unconditional Grant (Non-Wage)</b>                            | <b>72,352</b>   | <b>58,292</b>        | <b>72,352</b>   |
| o/w District Unconditional Grant - Non Wage                               | 72,352          | 58,292               | 72,352          |
| <b>District Unconditional Grant (Wage)</b>                                | <b>136,469</b>  | <b>79,539</b>        | <b>110,323</b>  |
| o/w Conditional transfers to Salary and Gratuity for LG elected Political | 111,946         | 66,039               | 85,987          |
| o/w Conditional Grant to DSC Chairs' Salaries                             | 24,523          | 13,500               | 24,336          |
| <b>Support Services Conditional Grant (Non-Wage)</b>                      | <b>113,000</b>  | <b>50,952</b>        | <b>167,612</b>  |
| o/w Pension for Teachers                                                  |                 |                      | 14,607          |
| o/w Pension and Gratuity for Local Governments                            |                 |                      | 22,523          |
| o/w Conditional transfers to DSC Operational Costs                        | 22,472          | 16,854               | 22,472          |
| o/w Conditional transfers to Councillors allowances and Ex- Gratia for L  | 55,008          | 8,100                | 73,079          |
| o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board       | 28,120          | 21,090               | 28,120          |
| o/w Conditional Grant to PAF monitoring                                   | 7,400           | 4,908                | 6,811           |
| <b>Other Revenues</b>                                                     | <b>103,549</b>  | <b>98,986</b>        | <b>126,967</b>  |
| o/w Multi-Sectoral Transfers to LLGs                                      | 100,049         | 72,706               | 100,049         |
| o/w Locally Raised Revenues                                               | 3,500           | 26,280               | 26,918          |
| <b>Total Revenues</b>                                                     | <b>425,370</b>  | <b>287,769</b>       | <b>477,255</b>  |

### B: Breakdown of Workplan Expenditures:

|                                |                |                |                |
|--------------------------------|----------------|----------------|----------------|
| <b>Recurrent Expenditure</b>   | <b>425,370</b> | <b>287,233</b> | <b>477,255</b> |
| Wage                           | 134,418        | 79,539         | 110,323        |
| Non Wage                       | 290,952        | 207,694        | 366,931        |
| <b>Development Expenditure</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| Domestic Development           | 0              | 0              | 0              |
| Donor Development              | 0              | 0              | 0              |
| <b>Total Expenditure</b>       | <b>425,370</b> | <b>287,233</b> | <b>477,255</b> |

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

For FY 2015/16, the dept. Plans 100% as its budget & o/wc DSC chair's salaries 5%, DSC/PAC/Land board/ contracts committee 6%, councillors' allowance and Ex-gratia 15%, DSC operational costs 5%, salary and gratuity of political leaders 18%, PAF monitoring 1%, D/UCG non wage 15%, LR 6% & multi-sectorial transfers to LLGs 21%. O/wc 23% will be spent on wages, 77% on non wage recurrent activities.

### (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 | 60                                  | 0                                        | 20                                  |
| No. of Land board meetings                                                 | 4                                   | 5                                        | 4                                   |
| No. of Auditor Generals queries reviewed per LG                            | 4                                   | 3                                        | 4                                   |
| No. of LG PAC reports discussed by Council                                 | 4                                   | 3                                        | 4                                   |
| <b>Function Cost (UShs '000)</b>                                           | <b>425,370</b>                      | <b>287,233</b>                           | <b>477,255</b>                      |
| <b>Cost of Workplan (UShs '000):</b>                                       | <b>425,370</b>                      | <b>287,233</b>                           | <b>477,255</b>                      |

### Planned Outputs for 2015/16

# Vote: 583 Buyende District

## Workplan 3: Statutory Bodies

4 quarterly land board meetings held at district headquarters. 4 quarterly auditor general's queries reviewed at district. 4 LG PAC reports discussed by council.

## Workplan 4: Production and Marketing

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

| <i>US\$ 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>266,641</b>  | <b>208,187</b>       | <b>356,382</b>  |
| <i>District Unconditional Grant (Non-Wage)</i>        | <b>4,300</b>    | <b>1,839</b>         | <b>6,396</b>    |
| o/w District Unconditional Grant - Non Wage           | 4,300           | 1,839                | 6,396           |
| <i>District Unconditional Grant (Wage)</i>            | <b>108,311</b>  | <b>116,186</b>       | <b>194,055</b>  |
| o/w Transfer of District Unconditional Grant - Wage   | 108,311         | 116,186              | 194,055         |
| <i>Sector Conditional Grant (Wage)</i>                | <b>110,835</b>  | <b>61,047</b>        | <b>106,074</b>  |
| o/w NAADS (Districts) - Wage                          | 98,345          | 51,240               |                 |
| o/w Conditional Grant to Agric. Ext Salaries          | 12,490          | 9,807                | 106,074         |
| <i>Sector Conditional Grant (Non-Wage)</i>            | <b>36,365</b>   | <b>27,274</b>        | <b>42,040</b>   |
| o/w Conditional transfers to Production and Marketing | 36,365          | 27,274               | 42,040          |
| <i>Other Revenues</i>                                 | <b>6,830</b>    | <b>1,842</b>         | <b>7,816</b>    |
| o/w Multi-Sectoral Transfers to LLGs                  | 6,830           | 1,842                | 6,830           |
| o/w Locally Raised Revenues                           |                 | 0                    | 986             |
| <b>Development Revenues</b>                           | <b>215,345</b>  | <b>63,043</b>        | <b>51,382</b>   |
| <i>Sector Conditional Grant (Non-Wage)</i>            | <b>44,446</b>   | <b>33,335</b>        | <b>51,382</b>   |
| o/w Conditional transfers to Production and Marketing | 44,446          | 33,335               | 51,382          |
| <i>Development Grant</i>                              | <b>146,899</b>  | <b>0</b>             | <b>0</b>        |
| o/w Conditional Grant for NAADS                       | 146,899         | 0                    | 0               |
| <i>Other Revenues</i>                                 | <b>24,000</b>   | <b>29,708</b>        |                 |
| o/w Multi-Sectoral Transfers to LLGs                  | 24,000          | 0                    |                 |
| o/w Donor Funding                                     |                 | 29,708               |                 |
| <b>Total Revenues</b>                                 | <b>481,986</b>  | <b>271,230</b>       | <b>407,764</b>  |
| <b>B: Breakdown of Workplan Expenditures:</b>         |                 |                      |                 |
| <i>Recurrent Expenditure</i>                          | <b>266,641</b>  | <b>205,597</b>       | <b>356,382</b>  |
| Wage                                                  | 219,146         | 126,296              | 300,129         |
| Non Wage                                              | 47,495          | 79,301               | 56,252          |
| <i>Development Expenditure</i>                        | <b>215,345</b>  | <b>29,583</b>        | <b>51,382</b>   |
| Domestic Development                                  | 215,345         | 1,442                | 51,382          |
| Donor Development                                     | 0               | 28,142               | 0               |
| <b>Total Expenditure</b>                              | <b>481,986</b>  | <b>235,180</b>       | <b>407,764</b>  |

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

For FY 2015/16, the dept. Plans 100% as its budget & o/wc Agric. Ext. Salaries 26%, PMG 23%, District unconditional grant non wage 2%, multi-sectoral transfers to LLGs 2%, and district unconditional grant wage 48%. Out of the total funds received, 74% will be spent on wages, 14% on non wage recurrent activities and 12% on domestic development.

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

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

# Vote: 583 Buyende District

## Workplan 4: Production and Marketing

|                                                                                 | and Planned outputs | Performance by End March | and Planned outputs |
|---------------------------------------------------------------------------------|---------------------|--------------------------|---------------------|
| <b>Function: 0181 Agricultural Advisory Services</b>                            |                     |                          |                     |
| No. of technologies distributed by farmer type                                  | 3                   | 0                        | 0                   |
| No. of functional Sub County Farmer Forums                                      | 6                   | 0                        | 0                   |
| No. of farmers accessing advisory services                                      | 1092                | 0                        | 0                   |
| No. of farmers receiving Agriculture inputs                                     | 1092                | 0                        | 0                   |
| <b>Function Cost (US\$ '000)</b>                                                | <b>177,490</b>      | <b>53,401</b>            | <b>0</b>            |
| <b>Function: 0182 District Production Services</b>                              |                     |                          |                     |
| No. of livestock vaccinated                                                     | 100000              | 90000                    | 100000              |
| Number of anti vermin operations executed quarterly                             | 120                 | 70                       | 8                   |
| No. of parishes receiving anti-vermin services                                  | 39                  | 10                       | 8                   |
| No. of tsetse traps deployed and maintained                                     | 600                 | 150                      | 600                 |
| No of plant clinics/mini laboratories constructed                               |                     | 0                        | 1                   |
| <b>Function Cost (US\$ '000)</b>                                                | <b>300,660</b>      | <b>178,988</b>           | <b>404,256</b>      |
| <b>Function: 0183 District Commercial Services</b>                              |                     |                          |                     |
| No of awareness radio shows participated in                                     | 4                   | 3                        | 4                   |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 4                   | 2                        | 4                   |
| No of businesses inspected for compliance to the law                            | 60                  | 30                       | 60                  |
| No of businesses issued with trade licenses                                     | 60                  | 30                       | 60                  |
| No of awareness radio shows participated in                                     | 4                   | 1                        | 4                   |
| No of businesses assisted in business registration process                      | 20                  | 5                        | 20                  |
| No. of enterprises linked to UNBS for product quality and standards             | 60                  | 15                       | 60                  |
| No of cooperative groups supervised                                             | 26                  | 20                       | 0                   |
| No. of cooperative groups mobilised for registration                            | 26                  | 12                       | 0                   |
| No. of cooperatives assisted in registration                                    | 26                  | 6                        | 0                   |
| A report on the nature of value addition support existing and needed            | no                  | no                       | no                  |
| <b>Function Cost (US\$ '000)</b>                                                | <b>3,836</b>        | <b>2,791</b>             | <b>3,508</b>        |
| <b>Cost of Workplan (US\$ '000):</b>                                            | <b>481,986</b>      | <b>235,180</b>           | <b>407,764</b>      |

### Planned Outputs for 2015/16

600 tsetse control traps maintained in the field. 100000 livestock vaccinated in the district. 8 parishes received anti-vermin services in the district. 8 anti-vermin operations executed quarterly in the district. 4 quarterly awareness radio talk shows participated in the district. 4 quarterly trade sensitisation meetings organised at the district. 60 businesses issued with licences & inspected for compliance to the law and linked to UNBS for product quality & standards.

## 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>1,298,641</b> | <b>983,420</b>       | <b>1,321,954</b> |
| <b>District Unconditional Grant (Non-Wage)</b> | <b>14,400</b>    | <b>2,500</b>         |                  |

# Vote: 583 Buyende District

## Workplan 5: Health

| <i>US\$ Thousand</i>                            | 2014/15          |                      | 2015/16          |
|-------------------------------------------------|------------------|----------------------|------------------|
|                                                 | Approved Budget  | Outturn by end March | Approved Budget  |
| o/w District Unconditional Grant - Non Wage     | 14,400           | 2,500                |                  |
| <b>Sector Conditional Grant (Wage)</b>          | <b>1,078,920</b> | <b>828,678</b>       | <b>1,043,921</b> |
| o/w Conditional Grant to PHC Salaries           | 1,078,920        | 828,678              | 1,043,921        |
| <b>Sector Conditional Grant (Non-Wage)</b>      | <b>202,990</b>   | <b>152,242</b>       | <b>275,702</b>   |
| o/w Conditional Grant to PHC- Non wage          | 112,485          | 84,364               | 185,197          |
| o/w Conditional Grant to NGO Hospitals          | 90,505           | 67,878               | 90,505           |
| <b>Other Revenues</b>                           | <b>2,331</b>     | <b>0</b>             | <b>2,331</b>     |
| o/w Multi-Sectoral Transfers to LLGs            | 2,331            | 0                    | 2,331            |
| <b>Development Revenues</b>                     | <b>326,683</b>   | <b>254,226</b>       | <b>198,447</b>   |
| <b>District Discretionary Development Grant</b> | <b>50,000</b>    | <b>37,849</b>        |                  |
| o/w LGMSD (Former LGDP)                         | 50,000           | 37,849               |                  |
| <b>Development Grant</b>                        | <b>98,934</b>    | <b>84,454</b>        | <b>20,698</b>    |
| o/w Conditional Grant to PHC - development      | 98,934           | 84,454               | 20,698           |
| <b>Other Revenues</b>                           | <b>177,749</b>   | <b>131,923</b>       | <b>177,749</b>   |
| o/w Multi-Sectoral Transfers to LLGs            | 21,749           | 0                    | 21,749           |
| o/w Donor Funding                               | 156,000          | 131,923              | 156,000          |
| <b>Total Revenues</b>                           | <b>1,625,324</b> | <b>1,237,646</b>     | <b>1,520,401</b> |

### B: Breakdown of Workplan Expenditures:

|                                |                  |                  |                  |
|--------------------------------|------------------|------------------|------------------|
| <b>Recurrent Expenditure</b>   | <b>1,298,641</b> | <b>982,483</b>   | <b>1,321,954</b> |
| Wage                           | 1,078,920        | 828,678          | 1,043,921        |
| Non Wage                       | 219,721          | 153,805          | 278,033          |
| <b>Development Expenditure</b> | <b>326,683</b>   | <b>202,438</b>   | <b>198,447</b>   |
| Domestic Development           | 170,683          | 70,515           | 42,447           |
| Donor Development              | 156,000          | 131,923          | 156,000          |
| <b>Total Expenditure</b>       | <b>1,625,324</b> | <b>1,184,921</b> | <b>1,520,401</b> |

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

For FY 2015/16, the dept. plans 100% as its budget & o/wc Conditional grant to NGO hospitals 6% , PHC- non wage recurrent 12%, PHC- salaries 69%, multisectorial transfers to LLGs 2%, PHC development 1%. Out of the total funds received, 69% will be spent on wages, 18% on non wage recurrent activities and 13% on domestic development including donor funding. The total revenue planned for the department reduced by 6% as a result of reduction in the IPFs of PHC development.

### (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: 583 Buyende 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 inpatients that visited the NGO hospital facility                              | 1000                                | 750                                      | 0                                   |
| No. and proportion of deliveries conducted in NGO hospitals facilities.                  | 200                                 | 150                                      | 0                                   |
| Number of outpatients that visited the NGO hospital facility                             | 4000                                | 3079                                     | 0                                   |
| Number of outpatients that visited the NGO Basic health facilities                       | 40000                               | 21140                                    | 40000                               |
| Number of inpatients that visited the NGO Basic health facilities                        | 500                                 | 547                                      | 500                                 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | 600                                 | 265                                      | 600                                 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 5000                                | 3706                                     | 5000                                |
| Number of trained health workers in health centers                                       | 160                                 | 160                                      | 160                                 |
| No. of trained health related training sessions held.                                    | 2                                   | 3                                        | 2                                   |
| Number of outpatients that visited the Govt. health facilities.                          | 120000                              | 103500                                   | 120000                              |
| Number of inpatients that visited the Govt. health facilities.                           | 7000                                | 5890                                     | 7000                                |
| No. and proportion of deliveries conducted in the Govt. health facilities                | 5000                                | 3050                                     | 5000                                |
| %age of approved posts filled with qualified health workers                              | 70                                  | 0                                        | 75                                  |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs.         | 30                                  | 95                                       | 95                                  |
| No. of children immunized with Pentavalent vaccine                                       | 5000                                | 29370                                    | 5000                                |
| No of healthcentres constructed                                                          | 1                                   | 1                                        | 0                                   |
| No of healthcentres rehabilitated                                                        | 2                                   | 0                                        | 1                                   |
| No of staff houses constructed                                                           | 2                                   | 1                                        | 0                                   |
| <b>Function Cost (US\$ '000)</b>                                                         | <b>1,625,324</b>                    | <b>1,184,921</b>                         | <b>1,520,401</b>                    |
| <b>Cost of Workplan (US\$ '000):</b>                                                     | <b>1,625,324</b>                    | <b>1,184,921</b>                         | <b>1,520,401</b>                    |

### Planned Outputs for 2015/16

40000 outpatients & 500 inpatients visited NGO HCs in the district. 600 deliveries conducted in the NGO HCs. 5000 children immunised with vaccines in NGO HCs. 160 H/Ws trained in the district. 2 health related training sessions held at district. 120000 outpatients and 7000 inpatients visited govt facilities. 5000 deliveries conducted in the govt HCs. 5000 children immunised with pv vaccines in gvt HCs. 95% villages with functional VHTs. 75% of approved posts filled with qualified H/Ws.

## 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>8,941,155</b> | <b>6,027,453</b>     | <b>7,774,162</b> |
| <b>District Unconditional Grant (Non-Wage)</b> | <b>12,600</b>    | <b>12,415</b>        | <b>18,742</b>    |
| o/w District Unconditional Grant - Non Wage    | 12,600           | 12,415               | 18,742           |

# Vote: 583 Buyende District

## Workplan 6: Education

| <i>UShs Thousand</i>                                 | 2014/15          |                      | 2015/16          |
|------------------------------------------------------|------------------|----------------------|------------------|
|                                                      | Approved Budget  | Outturn by end March | Approved Budget  |
| <b>District Unconditional Grant (Wage)</b>           | <b>40,110</b>    | <b>40,294</b>        | <b>57,327</b>    |
| o/w Transfer of District Unconditional Grant - Wage  | 40,110           | 40,294               | 57,327           |
| <b>Sector Conditional Grant (Wage)</b>               | <b>6,962,123</b> | <b>4,550,867</b>     | <b>6,028,082</b> |
| o/w Conditional Grant to Secondary Salaries          | 623,128          | 405,065              | 497,458          |
| o/w Conditional Grant to Primary Salaries            | 6,338,995        | 4,145,802            | 5,530,623        |
| <b>Sector Conditional Grant (Non-Wage)</b>           | <b>1,917,145</b> | <b>1,410,042</b>     | <b>1,662,098</b> |
| o/w Conditional transfers to School Inspection Grant | 40,216           | 30,123               | 33,483           |
| o/w Conditional Grant to Secondary Education         | 1,295,747        | 972,423              | 1,022,613        |
| o/w Conditional Grant to Primary Education           | 581,182          | 407,496              | 606,003          |
| <b>Other Revenues</b>                                | <b>9,178</b>     | <b>13,835</b>        | <b>7,913</b>     |
| o/w Other Transfers from Central Government          |                  | 5,657                |                  |
| o/w Multi-Sectoral Transfers to LLGs                 | 373              | 0                    |                  |
| o/w Locally Raised Revenues                          | 8,805            | 8,178                | 7,913            |
| <b>Development Revenues</b>                          | <b>489,750</b>   | <b>421,216</b>       | <b>485,116</b>   |
| <b>Development Grant</b>                             | <b>421,303</b>   | <b>359,638</b>       | <b>406,090</b>   |
| o/w Conditional Grant to SFG                         | 421,303          | 359,638              | 406,090          |
| <b>Other Revenues</b>                                | <b>68,447</b>    | <b>61,578</b>        | <b>79,026</b>    |
| o/w Multi-Sectoral Transfers to LLGs                 | 68,447           | 61,578               | 59,026           |
| o/w Locally Raised Revenues                          |                  | 0                    | 20,000           |
| <b>Total Revenues</b>                                | <b>9,430,905</b> | <b>6,448,669</b>     | <b>8,259,278</b> |
| <b>B: Breakdown of Workplan Expenditures:</b>        |                  |                      |                  |
| <b>Recurrent Expenditure</b>                         | <b>8,941,155</b> | <b>6,027,386</b>     | <b>7,774,162</b> |
| Wage                                                 | 7,002,233        | 4,591,304            | 6,085,408        |
| Non Wage                                             | 1,938,922        | 1,436,083            | 1,688,754        |
| <b>Development Expenditure</b>                       | <b>489,750</b>   | <b>51,699</b>        | <b>485,116</b>   |
| Domestic Development                                 | 489,750          | 51,699               | 485,116          |
| Donor Development                                    | 0                | 0                    | 0                |
| <b>Total Expenditure</b>                             | <b>9,430,905</b> | <b>6,079,085</b>     | <b>8,259,278</b> |

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

For FY 2015/16, the dept. Plans 100% as its budget & o/wc primary education 7%, primary salaries 67%, secondary education 12%, secondary salaries 6%, school inspection grant 0.4%, District unconditional grant Non wage 0.2%, locally raised revenue 0.1%, multi-sectorial transfers to LLGs 0.7% and district unconditional grant wage 0.5% and Conditional Grant to SFG 5%. Out of the total funds received, 74% will be spent on wages, 21% on non wage recurrent activities and 5% on development.

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

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

**Function: 0781 Pre-Primary and Primary Education**

# Vote: 583 Buyende 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                                          | 1235                                | 1235                                     | 1300                                |
| No. of qualified primary teachers                                      | 1235                                | 1235                                     | 1300                                |
| No. of pupils enrolled in UPE                                          | 70000                               | 62172                                    | 70000                               |
| No. of student drop-outs                                               | 100                                 | 76                                       | 100                                 |
| No. of Students passing in grade one                                   | 70                                  | 100                                      | 100                                 |
| No. of pupils sitting PLE                                              | 4602                                | 4612                                     | 5000                                |
| No. of classrooms constructed in UPE                                   | 21                                  | 0                                        | 9                                   |
| No. of latrine stances constructed                                     | 50                                  | 0                                        | 35                                  |
| No. of primary schools receiving furniture                             | 15                                  | 0                                        | 6                                   |
| <b>Function Cost (UShs '000)</b>                                       | <b>7,410,193</b>                    | <b>4,598,397</b>                         | <b>6,580,858</b>                    |
| <b>Function: 0782 Secondary Education</b>                              |                                     |                                          |                                     |
| No. of teaching and non teaching staff paid                            | 104                                 | 104                                      | 104                                 |
| No. of students passing O level                                        | 130                                 | 0                                        | 135                                 |
| No. of students sitting O level                                        | 170                                 | 0                                        | 200                                 |
| No. of students enrolled in USE                                        | 6000                                | 6919                                     | 6500                                |
| No. of classrooms constructed in USE                                   | 8                                   | 0                                        | 0                                   |
| <b>Function Cost (UShs '000)</b>                                       | <b>1,918,768</b>                    | <b>1,377,488</b>                         | <b>1,520,071</b>                    |
| <b>Function: 0784 Education &amp; Sports Management and Inspection</b> |                                     |                                          |                                     |
| No. of primary schools inspected in quarter                            | 94                                  | 94                                       | 94                                  |
| No. of secondary schools inspected in quarter                          | 8                                   | 12                                       | 12                                  |
| No. of inspection reports provided to Council                          | 4                                   | 3                                        | 4                                   |
| <b>Function Cost (UShs '000)</b>                                       | <b>101,944</b>                      | <b>103,200</b>                           | <b>158,349</b>                      |
| <b>Cost of Workplan (UShs '000):</b>                                   | <b>9,430,905</b>                    | <b>6,079,085</b>                         | <b>8,259,278</b>                    |

### Planned Outputs for 2015/16

4 quarterly inspection reports provided to council. 12 secondary schools & 94 p/s inspected in the district. 104 secondary non teaching and teaching staff paid their salaries in the district. 135 students passed O level. 200 students sat O level. 1300 p/s teachers paid salaries. 1300 qualified primary teachers. 9 classrooms constructed at 3 p/s. 35 latrine stances constructed at 7 p/s. 6 p/s received furniture. 70000 pupils enrolled in UPE. 5000 pupils sitting PLE. 6500 students enrolled in USE.

## 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>663,720</b>  | <b>474,481</b>       | <b>649,193</b>  |
| <b>District Unconditional Grant (Wage)</b>          | <b>12,583</b>   | <b>14,542</b>        | <b>31,311</b>   |
| o/w Transfer of District Unconditional Grant - Wage | 12,583          | 14,542               | 31,311          |
| <b>Other Revenues</b>                               | <b>651,137</b>  | <b>459,939</b>       | <b>617,882</b>  |
| o/w Other Transfers from Central Government         | 465,975         | 312,157              | 435,020         |
| o/w Multi-Sectoral Transfers to LLGs                | 185,162         | 147,782              | 182,862         |



# Vote: 583 Buyende District

## Workplan 7a: Roads and Engineering

| <i>UShs Thousand</i>                          | 2014/15         |                      | 2015/16         |
|-----------------------------------------------|-----------------|----------------------|-----------------|
|                                               | Approved Budget | Outturn by end March | Approved Budget |
| <b>Development Revenues</b>                   | <b>28,731</b>   | <b>26,731</b>        | <b>62,634</b>   |
| <b>Other Revenues</b>                         | <b>28,731</b>   | <b>26,731</b>        | <b>62,634</b>   |
| o/w Multi-Sectoral Transfers to LLGs          | 28,731          | 26,731               | 62,634          |
| <b>Total Revenues</b>                         | <b>692,451</b>  | <b>501,212</b>       | <b>711,828</b>  |
| <b>B: Breakdown of Workplan Expenditures:</b> |                 |                      |                 |
| <b>Recurrent Expenditure</b>                  | <b>663,720</b>  | <b>383,114</b>       | <b>649,193</b>  |
| Wage                                          | 12,583          | 14,542               | 31,311          |
| Non Wage                                      | 651,137         | 368,572              | 617,882         |
| <b>Development Expenditure</b>                | <b>28,731</b>   | <b>26,731</b>        | <b>62,634</b>   |
| Domestic Development                          | 28,731          | 26,731               | 62,634          |
| Donor Development                             | 0               | 0                    | 0               |
| <b>Total Expenditure</b>                      | <b>692,451</b>  | <b>409,845</b>       | <b>711,828</b>  |

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

For the FY 2015/16, the roads and Engineering department plans 100% as its budget & o/wc Road fund 61%, District unconditional grant wage 4% and multi-sectorial transfers to LLGs 35%. Out of the total funds received, 4% will be spent on wages, 87% on non wage recurrent activities and 9% on domestic development. The total revenue that will be received by the department increased by 1% as a result of the high revenue allocation to multisectorial transfers.

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

| <i>Function, Indicator</i>                                       | 2014/15                             |                                          | 2015/16                             |
|------------------------------------------------------------------|-------------------------------------|------------------------------------------|-------------------------------------|
|                                                                  | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| <b>Function: 0481 District, Urban and Community Access Roads</b> |                                     |                                          |                                     |
| Length in Km of District roads periodically maintained           | 61                                  | 24                                       | 0                                   |
| No of bottle necks removed from CARs                             | 0                                   | 1                                        | 0                                   |
| Length in Km of Urban unpaved roads routinely maintained         | 37                                  | 0                                        | 0                                   |
| Length in Km of Urban unpaved roads periodically maintained      | 15                                  | 0                                        | 0                                   |
| No. of bottlenecks cleared on community Access Roads             |                                     | 0                                        | 7                                   |
| Length in Km of District roads routinely maintained              | 268                                 | 36                                       | 268                                 |
| <b>Function Cost (UShs '000)</b>                                 | <b>692,451</b>                      | <b>409,845</b>                           | <b>711,827</b>                      |
| <b>Cost of Workplan (UShs '000):</b>                             | <b>692,451</b>                      | <b>409,845</b>                           | <b>711,827</b>                      |

### Planned Outputs for 2015/16

7 bottlenecks cleared on community access roads. 268 km of district roads routinely maintained.

## 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 |
| <b>A: Breakdown of Workplan Revenues:</b> |                 |                      |                 |
| <b>Recurrent Revenues</b>                 | <b>40,632</b>   | <b>36,855</b>        | <b>53,335</b>   |



# Vote: 583 Buyende District

## Workplan 7b: Water

| <i>UShs Thousand</i>                                | 2014/15         |                      | 2015/16         |
|-----------------------------------------------------|-----------------|----------------------|-----------------|
|                                                     | Approved Budget | Outturn by end March | Approved Budget |
| <b>District Unconditional Grant (Wage)</b>          | <b>18,632</b>   | <b>16,605</b>        | <b>31,335</b>   |
| o/w Transfer of District Unconditional Grant - Wage | 18,632          | 16,605               | 31,335          |
| <b>Sector Conditional Grant (Non-Wage)</b>          | <b>22,000</b>   | <b>16,500</b>        | <b>22,000</b>   |
| o/w Sanitation and Hygiene                          | 22,000          | 16,500               | 22,000          |
| <b>Other Revenues</b>                               |                 | <b>3,750</b>         |                 |
| o/w Multi-Sectoral Transfers to LLGs                |                 | 3,750                |                 |
| <b>Development Revenues</b>                         | <b>502,320</b>  | <b>428,796</b>       | <b>502,320</b>  |
| <b>Development Grant</b>                            | <b>502,320</b>  | <b>428,796</b>       | <b>502,320</b>  |
| o/w Conditional transfer for Rural Water            | 502,320         | 428,796              | 502,320         |
| <b>Total Revenues</b>                               | <b>542,952</b>  | <b>465,651</b>       | <b>555,655</b>  |

### B: Breakdown of Workplan Expenditures:

|                                |                |                |                |
|--------------------------------|----------------|----------------|----------------|
| <b>Recurrent Expenditure</b>   | <b>40,632</b>  | <b>36,291</b>  | <b>53,335</b>  |
| Wage                           | 18,632         | 20,355         | 31,335         |
| Non Wage                       | 22,000         | 15,936         | 22,000         |
| <b>Development Expenditure</b> | <b>502,320</b> | <b>380,441</b> | <b>502,320</b> |
| Domestic Development           | 502,320        | 380,441        | 502,320        |
| Donor Development              | 0              | 0              | 0              |
| <b>Total Expenditure</b>       | <b>542,952</b> | <b>416,733</b> | <b>555,655</b> |

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

For the FY 2015/16, the Water department plans 100% as its budget & o/wc Sanitation and Hygiene 4%, District unconditional grant wage 6% and conditional transfers for rural water 90%. Out of the total funds to be received, 6% will be spent on wages, 4% on non wage recurrent activities and 90% on domestic development.

### (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: 583 Buyende 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                                                                           | 45                                  | 35                                       | 45                                  |
| No. of water points tested for quality                                                                                            | 80                                  | 40                                       | 10                                  |
| No. of District Water Supply and Sanitation Coordination Meetings                                                                 | 4                                   | 3                                        | 4                                   |
| No. of Mandatory Public notices displayed with financial information (release and expenditure)                                    | 1                                   | 3                                        | 1                                   |
| No. of sources tested for water quality                                                                                           | 80                                  | 30                                       | 10                                  |
| No. of water points rehabilitated                                                                                                 | 12                                  | 9                                        | 10                                  |
| No. of water and Sanitation promotional events undertaken                                                                         | 2                                   | 1                                        | 2                                   |
| No. of water user committees formed.                                                                                              | 14                                  | 66                                       | 10                                  |
| No. Of Water User Committee members trained                                                                                       | 84                                  | 70                                       | 84                                  |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 6                                   | 2                                        | 4                                   |
| No. of public latrines in RGCs and public places                                                                                  | 1                                   | 0                                        | 0                                   |
| No. of deep boreholes drilled (hand pump, motorised)                                                                              | 14                                  | 10                                       | 10                                  |
| No. of deep boreholes rehabilitated                                                                                               | 11                                  | 2                                        | 10                                  |
| <b>Function Cost (UShs '000)</b>                                                                                                  | <b>542,952</b>                      | <b>416,733</b>                           | <b>555,655</b>                      |
| <b>Cost of Workplan (UShs '000):</b>                                                                                              | <b>542,952</b>                      | <b>416,733</b>                           | <b>555,655</b>                      |

### Planned Outputs for 2015/16

45 supervision visits conducted at all water sources. 4 quarterly water supply & sanitation coordination committee meetings held. 1 Notice displayed on water office notice board & public places. 10 old and new water sources tested for quality. 2 water & sanitation promotional events undertaken. 10 water user committees re-formed. 84 committee members to be trained on water usage in 6 s/cs. 1-5 stance pit latrine constructed at Kabonge landing site. 10 boreholes drilled & 12 rehabilitated.

## 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>68,505</b>   | <b>34,135</b>        | <b>82,562</b>   |
| <b>District Unconditional Grant (Non-Wage)</b>                       | <b>2,058</b>    | <b>4,971</b>         | <b>9,235</b>    |
| o/w District Unconditional Grant - Non Wage                          | 2,058           | 4,971                | 9,235           |
| <b>District Unconditional Grant (Wage)</b>                           | <b>32,342</b>   | <b>22,586</b>        | <b>46,224</b>   |
| o/w Transfer of District Unconditional Grant - Wage                  | 32,342          | 22,586               | 46,224          |
| <b>Sector Conditional Grant (Non-Wage)</b>                           | <b>4,605</b>    | <b>3,453</b>         | <b>4,605</b>    |
| o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 4,605           | 3,453                | 4,605           |
| <b>Other Revenues</b>                                                | <b>29,500</b>   | <b>3,125</b>         | <b>22,498</b>   |
| o/w Multi-Sectoral Transfers to LLGs                                 | 28,800          | 2,950                | 19,839          |
| o/w Locally Raised Revenues                                          | 700             | 175                  | 2,659           |
| <b>Development Revenues</b>                                          | <b>24,467</b>   | <b>2,500</b>         | <b>5,167</b>    |

# Vote: 583 Buyende District

## Workplan 8: Natural Resources

| <i>UShs Thousand</i>                            | 2014/15         |                      | 2015/16         |
|-------------------------------------------------|-----------------|----------------------|-----------------|
|                                                 | Approved Budget | Outturn by end March | Approved Budget |
| <b>District Unconditional Grant (Non-Wage)</b>  | <b>5,000</b>    | <b>0</b>             | <b>2,100</b>    |
| o/w District Unconditional Grant - Non Wage     | 5,000           | 0                    | 2,100           |
| <b>District Discretionary Development Grant</b> | <b>10,000</b>   | <b>2,500</b>         |                 |
| o/w LGMSD (Former LGDP)                         | 10,000          | 2,500                |                 |
| <b>Other Revenues</b>                           | <b>9,467</b>    | <b>0</b>             | <b>3,067</b>    |
| o/w Multi-Sectoral Transfers to LLGs            | 4,467           | 0                    | 3,067           |
| o/w Locally Raised Revenues                     | 5,000           | 0                    |                 |
| <b>Total Revenues</b>                           | <b>92,972</b>   | <b>36,635</b>        | <b>87,729</b>   |

### B: Breakdown of Workplan Expenditures:

|                                |               |               |               |
|--------------------------------|---------------|---------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>68,505</b> | <b>33,537</b> | <b>82,562</b> |
| Wage                           | 32,342        | 22,586        | 46,224        |
| Non Wage                       | 36,163        | 10,951        | 36,339        |
| <b>Development Expenditure</b> | <b>24,467</b> | <b>2,480</b>  | <b>5,167</b>  |
| Domestic Development           | 24,467        | 2,480         | 5,167         |
| Donor Development              | 0             | 0             | 0             |
| <b>Total Expenditure</b>       | <b>92,972</b> | <b>36,018</b> | <b>87,729</b> |

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

For the FY 2015/16, the Natural resources department plans 100% as its budget & o/wc Conditional grant to Natural resources- Wetlands of 5%, District unconditional grant Non-wage 13%, locally raised revenue 3%, multi-sectorial transfers to LLGs 26% and district unconditional grant wage 53%. Out of the total funds received, 53% will be spent on wages, 41% on non wage recurrent activities and 6% on domestic development.

### (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>                      |                                     |                                          |                                     |
| Area (Ha) of trees established (planted and surviving)                  | 3                                   | 0                                        | 1                                   |
| Number of people (Men and Women) participating in tree planting days    | 400                                 | 0                                        | 40                                  |
| No. of community members trained (Men and Women) in forestry management | 2000                                | 0                                        | 2000                                |
| No. of monitoring and compliance surveys/inspections undertaken         | 4                                   | 2                                        | 4                                   |
| No. of Wetland Action Plans and regulations developed                   | 1                                   | 0                                        | 1                                   |
| No. of community women and men trained in ENR monitoring                | 1000                                | 100                                      | 1000                                |
| No. of monitoring and compliance surveys undertaken                     | 4                                   | 3                                        | 4                                   |
| No. of new land disputes settled within FY                              | 8                                   | 0                                        | 0                                   |
| <b>Function Cost (UShs '000)</b>                                        | <b>92,972</b>                       | <b>36,018</b>                            | <b>87,729</b>                       |
| <b>Cost of Workplan (UShs '000):</b>                                    | <b>92,972</b>                       | <b>36,018</b>                            | <b>87,729</b>                       |

### Planned Outputs for 2015/16

1 Ha (2500 tree seedlings) planted at district headquarters forest reserve land. 40 people participated in tree planting days. 1 Ha (2500 tree seedlings) planted at district headquarters forest reserve land. 2000 community members trained

# Vote: 583 Buyende District

## Workplan 8: Natural Resources

in forestry mgt in 6 s/cs in 12 sensitisation meetings. 1000 community men and women trained in ENR monitoring in the district.

## 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>174,137</b>  | <b>134,072</b>       | <b>216,993</b>  |
| <i>District Unconditional Grant (Non-Wage)</i>              | <b>2,400</b>    | <b>2,488</b>         | <b>7,969</b>    |
| o\w District Unconditional Grant - Non Wage                 | 2,400           | 2,488                | 7,969           |
| <i>District Unconditional Grant (Wage)</i>                  | <b>83,770</b>   | <b>59,031</b>        | <b>119,727</b>  |
| o\w Transfer of District Unconditional Grant - Wage         | 83,770          | 59,031               | 119,727         |
| <i>Sector Conditional Grant (Non-Wage)</i>                  | <b>63,612</b>   | <b>47,709</b>        | <b>63,612</b>   |
| o\w Conditional transfers to Special Grant for PWDs         | 29,766          | 22,323               | 29,766          |
| o\w Conditional Grant to Women Youth and Disability Grant   | 14,257          | 10,692               | 14,257          |
| o\w Conditional Grant to Functional Adult Lit               | 15,630          | 11,724               | 15,630          |
| o\w Conditional Grant to Community Devt Assistants Non Wage | 3,959           | 2,970                | 3,959           |
| <i>Other Revenues</i>                                       | <b>24,355</b>   | <b>24,844</b>        | <b>25,684</b>   |
| o\w Other Transfers from Central Government                 |                 | 14,940               |                 |
| o\w Multi-Sectoral Transfers to LLGs                        | 24,355          | 9,904                | 24,355          |
| o\w Locally Raised Revenues                                 |                 | 0                    | 1,330           |
| <b>Development Revenues</b>                                 | <b>85,941</b>   | <b>349,088</b>       | <b>76,249</b>   |
| <i>Other Revenues</i>                                       | <b>85,941</b>   | <b>349,088</b>       | <b>76,249</b>   |
| o\w Other Transfers from Central Government                 |                 | 285,000              |                 |
| o\w Multi-Sectoral Transfers to LLGs                        | 85,941          | 64,088               | 76,249          |
| <b>Total Revenues</b>                                       | <b>260,078</b>  | <b>483,160</b>       | <b>293,242</b>  |
| <b>B: Breakdown of Workplan Expenditures:</b>               |                 |                      |                 |
| <i>Recurrent Expenditure</i>                                | <b>174,137</b>  | <b>121,671</b>       | <b>216,993</b>  |
| Wage                                                        | 83,770          | 68,519               | 119,727         |
| Non Wage                                                    | 90,367          | 53,152               | 97,266          |
| <i>Development Expenditure</i>                              | <b>85,941</b>   | <b>328,026</b>       | <b>76,249</b>   |
| Domestic Development                                        | 85,941          | 328,026              | 76,249          |
| Donor Development                                           | 0               | 0                    | 0               |
| <b>Total Expenditure</b>                                    | <b>260,078</b>  | <b>449,697</b>       | <b>293,242</b>  |

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

For the FY 2015/16, the department plans 100% as its budget & o/wc Conditional Grant to Community development assistants of 2%, District unconditional grant non wage 3%, multi-sectorial transfers to LLGs 9%, district unconditional grant wage 33%, FAL 6%, conditional grant to women, youth and disability grant 6%, conditional grant to special grant for PWDs 12%. Out of the total funds received, 33% will be spent on wages, shs. 38% on non wage recurrent activities and 30% on domestic developm

### (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: 583 Buyende District

## Workplan 9: Community Based Services

### Function: 1081 Community Mobilisation and Empowerment

|                                             |                |                |                |
|---------------------------------------------|----------------|----------------|----------------|
| No. of children settled                     | 0              | 0              | 11             |
| No. of Active Community Development Workers | 10             | 6              | 10             |
| No. FAL Learners Trained                    | 450            | 450            | 500            |
| No. of Youth councils supported             | 2              | 1              | 1              |
| No. of women councils supported             | 2              | 1              | 1              |
| <b>Function Cost (US\$ '000)</b>            | <b>260,078</b> | <b>449,697</b> | <b>293,243</b> |
| <b>Cost of Workplan (US\$ '000):</b>        | <b>260,078</b> | <b>449,697</b> | <b>293,243</b> |

### Planned Outputs for 2015/16

11 children settled. 10 active community development workers in the office of district community development. 500 FAL learners trained and examined in the district. 1 district youth council supported at district headquarters. 1 district women councils supported at district headquarters.

## Workplan 10: Planning

### (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>77,719</b>   | <b>603,555</b>       | <b>123,658</b>  |
| <i>District Unconditional Grant (Non-Wage)</i>       | <b>10,064</b>   | <b>15,818</b>        | <b>30,210</b>   |
| o/w District Unconditional Grant - Non Wage          | 10,064          | 15,818               | 30,210          |
| <i>District Unconditional Grant (Wage)</i>           | <b>56,496</b>   | <b>24,306</b>        | <b>80,746</b>   |
| o/w Transfer of District Unconditional Grant - Wage  | 56,496          | 24,306               | 80,746          |
| <i>Support Services Conditional Grant (Non-Wage)</i> | <b>5,580</b>    | <b>3,003</b>         | <b>4,003</b>    |
| o/w Conditional Grant to PAF monitoring              | 5,580           | 3,003                | 4,003           |
| <b>Other Revenues</b>                                | <b>5,579</b>    | <b>560,429</b>       | <b>8,699</b>    |
| o/w Other Transfers from Central Government          |                 | 559,466              |                 |
| o/w Multi-Sectoral Transfers to LLGs                 | 1,729           | 0                    | 1,729           |
| o/w Locally Raised Revenues                          | 3,850           | 963                  | 6,970           |
| <b>Development Revenues</b>                          | <b>18,489</b>   | <b>15,720</b>        | <b>39,887</b>   |
| <i>District Unconditional Grant (Non-Wage)</i>       |                 | <b>3,500</b>         |                 |
| o/w District Unconditional Grant - Non Wage          |                 | 3,500                |                 |
| <i>District Discretionary Development Grant</i>      | <b>18,489</b>   | <b>12,220</b>        | <b>39,887</b>   |
| o/w LGMSD (Former LGDP)                              | 18,489          | 12,220               | 39,887          |
| <b>Total Revenues</b>                                | <b>96,208</b>   | <b>619,275</b>       | <b>163,545</b>  |
| <b>B: Breakdown of Workplan Expenditures:</b>        |                 |                      |                 |
| <i>Recurrent Expenditure</i>                         | <b>77,719</b>   | <b>603,546</b>       | <b>123,658</b>  |
| Wage                                                 | 56,496          | 24,306               | 80,746          |
| Non Wage                                             | 21,223          | 579,241              | 42,912          |
| <i>Development Expenditure</i>                       | <b>18,489</b>   | <b>10,845</b>        | <b>39,887</b>   |
| Domestic Development                                 | 18,489          | 10,845               | 39,887          |
| Donor Development                                    | 0               | 0                    | 0               |
| <b>Total Expenditure</b>                             | <b>96,208</b>   | <b>614,391</b>       | <b>163,545</b>  |

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

For the FY 2015/16, the Planning department plans 100% as its budget & o/wc PAF monitoring of 2%, District

# Vote: 583 Buyende District

## Workplan 10: Planning

unconditional grant Non wage 18%, locally raised revenue 4%, multi-sectorial transfers to LLGs 1% and district unconditional grant wage 49%. Out of the total funds received, 49% will be spent on wages, 26% on non wage recurrent activities and 25% on domestic development. The total revenue that will be received by the department increased by 40% as a result of increase in revenue allocat

### (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: 1383 Local Government Planning Services</b>    |                                     |                                          |                                     |
| No of qualified staff in the Unit                           | 3                                   | 3                                        | 3                                   |
| No of Minutes of TPC meetings                               | 12                                  | 9                                        | 12                                  |
| No of minutes of Council meetings with relevant resolutions | 12                                  | 9                                        | 12                                  |
| <b>Function Cost (UShs '000)</b>                            | <b>96,208</b>                       | <b>614,391</b>                           | <b>163,544</b>                      |
| <b>Cost of Workplan (UShs '000):</b>                        | <b>96,208</b>                       | <b>614,391</b>                           | <b>163,544</b>                      |

### Planned Outputs for 2015/16

3 qualified staff members filled in the unit as follows: 1 Senior planner, 1 Population officer, 1 Office typist. 12 sets of TPC meetings conducted at district. 12 minutes of council meetings with relevant resolutions held at district.

## Workplan 11: Internal Audit

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

| UShs Thousand                                        | 2014/15         |                      | 2015/16         |
|------------------------------------------------------|-----------------|----------------------|-----------------|
|                                                      | Approved Budget | Outturn by end March | Approved Budget |
| <b>A: Breakdown of Workplan Revenues:</b>            |                 |                      |                 |
| <b>Recurrent Revenues</b>                            | <b>46,961</b>   | <b>32,858</b>        | <b>74,747</b>   |
| <b>District Unconditional Grant (Non-Wage)</b>       | <b>10,118</b>   | <b>8,335</b>         | <b>25,657</b>   |
| o/w District Unconditional Grant - Non Wage          | 10,118          | 8,335                | 25,657          |
| <b>Urban Unconditional Grant (Non-Wage)</b>          |                 | <b>2,240</b>         |                 |
| o/w Urban Unconditional Grant - Non Wage             |                 | 2,240                |                 |
| <b>District Unconditional Grant (Wage)</b>           | <b>23,428</b>   | <b>11,763</b>        | <b>33,485</b>   |
| o/w Transfer of District Unconditional Grant - Wage  | 23,428          | 11,763               | 33,485          |
| <b>Support Services Conditional Grant (Non-Wage)</b> | <b>5,560</b>    | <b>2,700</b>         | <b>3,600</b>    |
| o/w Conditional Grant to PAF monitoring              | 5,560           | 2,700                | 3,600           |
| <b>Other Revenues</b>                                | <b>7,855</b>    | <b>7,820</b>         | <b>12,006</b>   |
| o/w Multi-Sectoral Transfers to LLGs                 | 6,430           | 7,464                | 6,430           |
| o/w Locally Raised Revenues                          | 1,425           | 356                  | 5,576           |
| <b>Development Revenues</b>                          |                 | <b>0</b>             | <b>2,000</b>    |
| <b>Other Revenues</b>                                |                 | <b>0</b>             | <b>2,000</b>    |
| o/w Locally Raised Revenues                          |                 | 0                    | 2,000           |

# Vote: 583 Buyende District

## Workplan 11: Internal Audit

| <i>UShs Thousand</i>                          | 2014/15         |                      | 2015/16         |
|-----------------------------------------------|-----------------|----------------------|-----------------|
|                                               | Approved Budget | Outturn by end March | Approved Budget |
| <b>Total Revenues</b>                         | <b>46,961</b>   | <b>32,858</b>        | <b>76,747</b>   |
| <b>B: Breakdown of Workplan Expenditures:</b> |                 |                      |                 |
| <i>Recurrent Expenditure</i>                  | 46,961          | 31,617               | 74,747          |
| Wage                                          | 23,428          | 16,012               | 33,485          |
| Non Wage                                      | 23,533          | 15,605               | 41,263          |
| <i>Development Expenditure</i>                | 0               | 0                    | 2,000           |
| Domestic Development                          | 0               | 0                    | 2,000           |
| Donor Development                             | 0               | 0                    | 0               |
| <b>Total Expenditure</b>                      | <b>46,961</b>   | <b>31,617</b>        | <b>76,747</b>   |

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

For the FY 2015/16, the Internal Audit department plans 100% as its budget & o/wc PAF monitoring of 5%, District unconditional grant Non wage 33%, locally raised revenue 10%, multi-sectorial transfers to LLGs 8% and district unconditional grant wage 44%. Out of the total funds received, 44% will be spent on wages, 54% on non wage recurrent activities and 2% on domestic development.

### (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 | 31/07/015                           | 309/04/015                               | 31/07/2016                          |
| <b>Function Cost (UShs '000)</b>                   | <b>46,961</b>                       | <b>31,617</b>                            | <b>76,747</b>                       |
| <b>Cost of Workplan (UShs '000):</b>               | <b>46,961</b>                       | <b>31,617</b>                            | <b>76,747</b>                       |

### Planned Outputs for 2015/16

4 quarterly internal department audits conducted at district headquarters. Every end of subsequent month of the next quarter i.e. Q1 on 31/10/2015; Q2 on 31/01/2016; Q3 on 30/04/2016 and Q4 on 31/07/2016.