

Vote: 602 Rubirizi District

Structure of Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans FY 2015/16

B: Summary of Department Performance and Plans by Workplan

Terms and Conditions

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

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

The Accounting Officer for Vote 602 Rubirizi District undertakes to achieve the Performance targets and deliver the outputs in this Performance Contract subject to the availability of Budgeted resources.

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

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

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

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

Name and Signature:

Name and Signature:

Chief Administrative Officer/Accounting Officer, Rubirizi District

Permanent Secretary / Secretary to Treasury

Date:

Date:

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

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Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	254,253	181,554	266,612
2a. Discretionary Government Transfers	1,797,403	1,107,072	1,617,856
2b. Conditional Government Transfers	7,139,748	4,884,705	6,626,034
2c. Other Government Transfers	1,174,495	937,603	581,416
3. Local Development Grant	192,089	163,632	212,089
4. Donor Funding	162,225	149,639	260,000
Total Revenues	10,720,212	7,424,206	9,564,007

Planned Revenues for 2015/16

Rubirizi District Local Government expects to receive and spend a total of Shillings 9,416,339,000/= through various departments in the next Financial Year 2015/16. This is lower than the planned expenditure in the approved budget of Financial Year 2014/15. The overall decrease is as a result of a fall in other Government transfers from 1,174,495,000 to 581,416,000/=. This is due to Population and Housing Census that was conducted in the 1st Quarter 2014. Of the planned expenditure, the biggest

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	904,634	507,099	709,957
2 Finance	351,944	270,240	355,751
3 Statutory Bodies	483,052	292,868	645,225
4 Production and Marketing	456,536	223,572	224,920
5 Health	1,066,505	798,674	990,383
6 Education	5,047,148	3,253,838	4,688,907
7a Roads and Engineering	657,192	374,281	672,103
7b Water	568,384	448,206	567,324
8 Natural Resources	139,734	39,828	176,377
9 Community Based Services	440,309	95,840	247,218
10 Planning	567,147	504,427	248,712
11 Internal Audit	37,630	8,418	37,130
Grand Total	10,720,212	6,817,292	9,564,008
Wage Rec't:	6,125,703	3,889,931	5,390,537
Non Wage Rec't:	3,019,359	1,951,840	2,566,913
Domestic Dev't	1,412,925	845,747	1,346,558
Donor Dev't	162,225	129,774	260,000

Planned Expenditures for 2015/16

Rubirizi District Local Government expects to spend a total of Shillings 9,416,340,000/= through various departments in the next Financial Year 2015/16. This is lower than the planned expenditure in the approved budget of Financial Year 2014/15. The overall decrease is as a result of Population and Housing Census funding that was in the FY 2014/2015 budget.

Of the planned expenditure, the biggest proportion will be spent on education at 4,688,907,000 followed by Health and

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A. Revenue Performance and Plans

(i) Conditional and Discretionary Transfers to the Local Government

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Agriculture	366,230	190,026	143,048
121466 Sector Conditional Grant (Wage)	184,577	166,047	107,611
o\w Conditional Grant to Agric. Ext Salaries	14,982	10,729	107,611
o\w NAADS (Districts) - Wage	169,595	155,318	0
121467 Sector Conditional Grant (Non-Wage)	31,972	23,979	35,438
o\w Conditional transfers to Production and Marketing	31,972	23,979	35,438
121470 Development Grant	149,680	0	0
o\w Conditional Grant for NAADS	149,680	0	0
Education	4,929,984	3,308,705	4,575,608
121466 Sector Conditional Grant (Wage)	3,590,237	2,265,549	3,211,368
o\w Conditional Grant to Secondary Salaries	546,702	313,710	468,779
o\w Conditional Grant to Primary Salaries	3,043,535	1,951,839	2,742,589
121467 Sector Conditional Grant (Non-Wage)	857,094	631,149	752,803
o\w Conditional transfers to School Inspection Grant	24,528	18,374	23,861
o\w Conditional Grant to Secondary Education	593,208	441,942	499,836
o\w Conditional Grant to Primary Education	239,359	170,833	229,106
121470 Development Grant	482,652	412,007	611,437
o\w Construction of Secondary Schools	0	0	404,700
o\w Conditional Grant to SFG	482,652	412,007	206,737
Health	951,540	728,671	854,603
121466 Sector Conditional Grant (Wage)	800,237	607,333	736,502
o\w Conditional Grant to PHC Salaries	800,237	607,333	736,502
121467 Sector Conditional Grant (Non-Wage)	75,445	56,583	102,230
o\w Conditional Grant to PHC- Non wage	57,513	43,134	84,298
o\w Conditional Grant to NGO Hospitals	17,932	13,449	17,932
121470 Development Grant	75,858	64,755	15,870
o\w Conditional Grant to PHC - development	75,858	64,755	15,870
Water and Environment	550,504	464,934	550,504
121467 Sector Conditional Grant (Non-Wage)	48,184	36,138	48,184
o\w Conditional Grant to Urban Water	20,000	15,000	20,000
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,184	3,888	5,184
o\w Sanitation and Hygiene	23,000	17,250	23,000
121470 Development Grant	502,320	428,796	502,320
o\w Conditional transfer for Rural Water	502,320	428,796	502,320
Social Development	49,999	37,500	49,999
121467 Sector Conditional Grant (Non-Wage)	49,999	37,500	49,999
o\w Conditional Grant to Community Devt Assistants Non Wage	15,003	11,253	15,003
o\w Conditional transfers to Special Grant for PWDs	17,462	13,098	17,462

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A. Revenue Performance and Plans

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o/w Conditional Grant to Functional Adult Lit	9,170	6,876	9,170
o/w Conditional Grant to Women Youth and Disability Grant	8,364	6,273	8,364
Support Services	125,819	65,082	160,210
121469 Support Services Conditional Grant (Non-Wage)	125,819	65,082	160,210
o/w Conditional Grant to PAF monitoring	21,105	15,828	20,760
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	28,120
o/w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	60,642	16,200	95,378
o/w Conditional transfers to DSC Operational Costs	15,951	11,964	15,951
District Discretionary	1,817,126	1,136,921	1,833,739
121401 District Unconditional Grant (Non-Wage)	324,772	243,579	333,912
o/w District Unconditional Grant - Non Wage	324,772	243,579	333,912
121426 District Discretionary Development Grant	192,089	163,632	212,089
o/w LGMSD (Former LGDP)	192,089	163,632	212,089
121451 District Unconditional Grant (Wage)	1,300,265	729,709	1,287,738
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
o/w Transfer of District Unconditional Grant - Wage	1,134,593	639,923	1,143,344
o/w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	76,286	120,058
Urban Discretionary	338,038	223,569	140,600
121402 Urban Unconditional Grant (Non-Wage)	87,650	65,739	93,282
o/w Urban Unconditional Grant - Non Wage	87,650	65,739	93,282
121450 Urban Unconditional Grant (Wage)	250,387	157,830	47,318
o/w Transfer of Urban Unconditional Grant - Wage	250,387	157,830	47,318
Total Revenues	9,129,240	6,155,409	8,308,311
	<i>o/w Wage</i>	<i>6,125,703</i>	<i>3,926,468</i>
	<i>o/w Non Wage</i>	<i>1,600,937</i>	<i>1,576,058</i>
	<i>o/w Development</i>	<i>1,402,600</i>	<i>1,341,716</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
I. Locally Raised Revenues	254,253	181,554	266,612
o/w Park Fees	21,100	20,367	21,100
o/w Agency Fees (Levy from Forestry)	1,000	3,774	3,000
o/w Local Service Tax	23,112	25,572	31,112
o/w Local Hotel Tax	20,578	2,989	20,578
o/w Liquor licences	7,090	4,909	7,090
o/w Landing Site Fees	10,506	6,369	10,506
o/w Other Fees and Charges	27,499	6,041	33,859
o/w Market/Gate Charges	77,136	72,973	77,136

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A. Revenue Performance and Plans

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o/w Land Fees	3,940	3,406	3,940
o/w Miscellaneous	5,610	1,731	5,610
o/w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	12,198	2,425	12,198
o/w Inspection Fees	7,250	4,810	7,250
o/w Sale of scrap -govt Properties/assets	4,000	3,000	0
o/w Business licences	14,193	14,396	14,193
o/w Application Fees	11,149	4,685	11,149
o/w Animal & Crop Husbandry related levies	3,161	2,286	3,161
o/w Other licences	4,732	1,822	4,732
2c. Other Government Transfers	1,174,495	937,603	581,416
o/w CAIP-3	39,300	16,624	39,300
o/w NHPC (Census)	386,497	381,497	0
o/w Youth Livelihood Project	206,582	147,344	0
o/w Other Transfers from Central Government	8,740	12,880	8,740
o/w Roads maintenance-URF	529,876	377,296	529,876
o/w Unspent balances – UnConditional Grants		1,962	
o/w MoLGSD-Support to Women projects	3,500	0	3,500
4. Donor Funding	162,225	149,639	260,000
o/w NTD	10,000	0	10,000
o/w Onchocerciasis-CARTER Centre	15,000	0	0
o/w Donor Funding-UNEPI(SIAS)	60,000	103,233	90,000
o/w UNICEF	12,225	32,209	70,000
o/w Unspent balances - donor		14,197	
o/w APOC	5,000	0	0
o/w UWA	60,000	0	90,000
Total Revenues	1,590,973	1,268,797	1,108,028
Grand Total	10,720,212	7,424,206	9,416,339

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The projected local revenue is 266,612,000. This is slightly higher than the expected in the financial year 2014/15. This is because the district expects more local revenue sources as earlier planned in the revenue enhancement plan such as more market fees, levy from forests, local service tax, other fees and charges to be realised.

(ii) Central Government Transfers

The Central Government transfers will be the major source of revenue for the District budget of 2015/2016. Discretionary Government transfers at 1,617,856,000/= and Local Development Grant at 212,089,000/= expected. SFG funding and PHC funding have been reduced and this will affect infrastructure development in the Education and Health departments.

(iii) Donor Funding

The Local Government expects to receive a total of shillings 260,000,000 in the Financial Year 2015/16 which is higher than for Financial Year 2014/15. This is because of increased UNICEF funding for OVC and Birth registration. Also increased funding from UNEPI for mass Immunisation in the district.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	886,912	502,878	695,220
<i>District Unconditional Grant (Non-Wage)</i>	49,333	39,465	51,534
o/w District Unconditional Grant - Non Wage	49,333	39,465	51,534
<i>District Unconditional Grant (Wage)</i>	432,641	237,502	432,641
o/w Transfer of District Unconditional Grant - Wage	432,641	237,502	432,641
<i>Support Services Conditional Grant (Non-Wage)</i>	6,438	4,828	6,093
o/w Conditional Grant to PAF monitoring	6,438	4,828	6,093
<i>Other Revenues</i>	398,501	221,083	204,953
o/w Multi-Sectoral Transfers to LLGs	392,301	215,638	191,253
o/w Locally Raised Revenues	6,200	5,445	13,700
Development Revenues	17,722	14,081	14,737
<i>District Discretionary Development Grant</i>	16,522	14,081	13,537
o/w LGMSD (Former LGDP)	16,522	14,081	13,537
<i>Other Revenues</i>	1,200	0	1,200
o/w Donor Funding	1,200	0	1,200
Total Revenues	904,634	516,960	709,957
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	886,912	500,132	695,220
Wage	683,028	351,802	479,959
Non Wage	203,884	148,330	215,261
Development Expenditure	17,722	6,967	14,737
Domestic Development	16,522	6,967	13,537
Donor Development	1,200	0	1,200
Total Expenditure	904,634	507,099	709,957

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive 709,958,000 shillings from various revenue sources. This is slightly lower than the revenues planned in the FY 2014/15 which was shillings 904,634,000. The decrease is due to a reduction in the non wage to 695,221,000 shillings. This results from a decrease in Multi-sectoral transfers to LLGs from 392,301,000 to 191,253,000. According to the budget, the sector expects to receive (13,700,000=) on local revenue, multisectoral transfers to LLGS (191,253,000=) and n

(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			
<i>Function Cost (UShs '000)</i>	904,634	507,099	709,957
Cost of Workplan (UShs '000):	904,634	507,099	709,957

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Workplan 1a: Administration

Planned Outputs for 2015/16

30 Coordination meetings with central government ministries & agencies will be made. Governments programmes and projects will be supervised, Staff Salaries will be paid, payroll management for all district staff, Staff payslips will be available to all staff, 100 technical staff trained in preparation of OBT reports and accountability, 100 technical staff will be mentored / trained in gender awareness and proper filling of appraisal forms, 5 staff will be supported for PGD programmes at various univ

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	351,944	281,586	355,751
<i>District Unconditional Grant (Non-Wage)</i>	<i>35,562</i>	<i>24,421</i>	<i>32,761</i>
o/w District Unconditional Grant - Non Wage	35,562	24,421	32,761
<i>District Unconditional Grant (Wage)</i>	<i>146,993</i>	<i>104,047</i>	<i>146,993</i>
o/w Transfer of District Unconditional Grant - Wage	146,993	104,047	146,993
<i>Other Revenues</i>	<i>169,389</i>	<i>153,119</i>	<i>175,998</i>
o/w Multi-Sectoral Transfers to LLGs	157,989	128,351	165,098
o/w Locally Raised Revenues	11,400	24,767	10,900
Total Revenues	351,944	281,586	355,751
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>351,944</i>	<i>270,240</i>	<i>355,751</i>
Wage	146,993	126,606	146,993
Non Wage	204,951	143,634	208,759
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	351,944	270,240	355,751

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector expects to receive shs 355,751,000. This is a slight increase from the 2014/15 budget. This is due to increase in Transfers to LLGs. from Wage grant 146,993,000; Local revenues 10,900,000, Non wage cond. grant 32,562,000 and LLGs transfers 149,680,428. It expects to spend as follows: -Wage-146,993,000; non wage-208,759,000 to do Revenue assessment and collection, preparation of Draft final accounts, Coordination of budget conference, BFP and draft Budget estimates and preparation of periodica

(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: 1481 Financial Management and Accountability(LG)

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Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Value of Hotel Tax Collected	6	2932000	20000000
Value of Other Local Revenue Collections	13	152993000	225000000
Date of Approval of the Annual Workplan to the Council	14-2-2015	17/3/2014	14-2-2016
Date for presenting draft Budget and Annual workplan to the Council	14/3/2015	17/3/2014	14/3/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2014	10/9/2014	30/9/2015
Date for submitting the Annual Performance Report	30/9/2014	30/9/2014	30/9/2015
Value of LG service tax collection	10	21971000	21800000
Function Cost (UShs '000)	351,944	270,240	355,751
Cost of Workplan (UShs '000):	351,944	270,240	355,751

Planned Outputs for 2015/16

Planned outputs; Revenue assessment and collection, preparation of Draft final accounts, Coordination of budget conference, BFP and draft Budget estimates and preparation of periodical books of account and accountability in the OBT tool

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	481,252	294,945	495,757
District Unconditional Grant (Non-Wage)	87,212	70,029	92,971
o/w District Unconditional Grant - Non Wage	87,212	70,029	92,971
District Unconditional Grant (Wage)	242,442	138,074	221,164
o/w Transfer of District Unconditional Grant - Wage	76,770	48,288	76,770
o/w Conditional transfers to Salary and Gratuity for LG elected Political	141,149	76,286	120,058
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
Support Services Conditional Grant (Non-Wage)	104,714	49,254	139,450
o/w Conditional transfers to DSC Operational Costs	15,951	11,964	15,951
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	60,642	16,200	95,378
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,120	21,090	28,120
Other Revenues	46,883	37,587	42,172
o/w Multi-Sectoral Transfers to LLGs	31,833	30,637	29,122
o/w Locally Raised Revenues	15,050	6,950	13,050
Development Revenues	1,800	0	1,800
Other Revenues	1,800	0	1,800
o/w Donor Funding	1,800	0	1,800

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	483,052	294,945	497,557
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	481,252	292,868	643,425
Wage	242,442	138,074	221,164
Non Wage	238,810	154,794	422,261
<i>Development Expenditure</i>	1,800	0	1,800
Domestic Development	0	0	0
Donor Development	1,800	0	1,800
Total Expenditure	483,052	292,868	645,225

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects the total revenue of 495,757,000 shillings for the financial year 2015/2016 from different revenue sources. This has slightly increased compared to 483,052,000 shillings for the last financial year. This is due to an increment on Councillors Allowances. The sector expects to spend on wage-495,757,000/=, non wage - 221,164,000/= to conduct council meetings, meetings for evaluation and award, DSC meetings and procurement plans to be prepared and produced. Donor - 1,800,000/-

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Land board meetings	4	2	4
No. of Auditor Generals queries reviewed per LG	7	5	7
No. of LG PAC reports discussed by Council	5	3	5
No. of land applications (registration, renewal, lease extensions) cleared	40	27	40
Function Cost (UShs '000)	483,052	292,868	497,557
Cost of Workplan (UShs '000):	483,052	292,868	497,557

Planned Outputs for 2015/16

6 council meetings are expected to be held, 12 DEC meetings to be held at district level, ULGA subscription to be made, Workshops and seminars will be attended & Government programmes are expected to be monitored, salaries to be paid, small disasters hit areas are also expected to be compensated in district and pledges by District chairperson to be met, 24 meetings for evaluation and award to be held, workshops & seminars to be attended, 4 quarterly reports to be produced, procurement plans to be

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	296,869	236,457	221,203

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Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
District Unconditional Grant (Non-Wage)	3,200	2,400	3,200
o/w District Unconditional Grant - Non Wage	3,200	2,400	3,200
District Unconditional Grant (Wage)	65,815	42,431	65,815
o/w Transfer of District Unconditional Grant - Wage	65,815	42,431	65,815
Sector Conditional Grant (Wage)	184,577	166,047	107,611
o/w NAADS (Districts) - Wage	169,595	155,318	
o/w Conditional Grant to Agric. Ext Salaries	14,982	10,729	107,611
Sector Conditional Grant (Non-Wage)	31,972	23,979	35,438
o/w Conditional transfers to Production and Marketing	31,972	23,979	35,438
Other Revenues	11,305	1,600	9,140
o/w Other Transfers from Central Government	4,440	0	4,440
o/w Multi-Sectoral Transfers to LLGs	4,465	0	2,800
o/w Locally Raised Revenues	2,400	1,600	1,900
Development Revenues	159,666	3,603	3,717
District Unconditional Grant (Non-Wage)	5,484	0	
o/w District Unconditional Grant - Non Wage	5,484	0	
District Discretionary Development Grant	4,090	3,375	3,306
o/w LGMSD (Former LGDP)	4,090	3,375	3,306
Development Grant	149,680	0	0
o/w Conditional Grant for NAADS	149,680	0	0
Other Revenues	412	228	412
o/w Locally Raised Revenues	412	228	412
Total Revenues	456,536	240,060	224,920

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	296,869	223,437	221,203
Wage	250,392	207,190	173,425
Non Wage	46,478	16,247	47,778
Development Expenditure	159,666	135	3,717
Domestic Development	159,666	135	3,717
Donor Development	0	0	0
Total Expenditure	456,536	223,572	224,920

Department Revenue and Expenditure Allocations Plans for 2015/16

The department proposed budget 2015/16 is shs. 24,920,000/=. This is low compared to 456,536,000/= for FY 2014/15. The decline is due to NAADS staff salaries that were scrapped off in the last financial year however the agriculture extensional workers are under recruitment in the next financial year, local revenue which has declined from 2,400,000/= to 1,900,000/=:, and also a decrease on LGMSD from 4,090,000/= to 3,306,000/=. The Department expects to spend as follows; shs. 173,425,000/= on wag

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0181 Agricultural Advisory Services

Vote: 602 Rubirizi District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of technologies distributed by farmer type	550	0	1000
No. of functional Sub County Farmer Forums	11	0	
Function Cost (US\$ '000)	319,275	154,166	0
Function: 0182 District Production Services			
Quantity of fish harvested	4	3	40
Number of anti vermin operations executed quarterly	4	10	2
No. of parishes receiving anti-vermin services		18	25
No. of fish ponds stocked		0	8
No. of Plant marketing facilities constructed	00	0	0
No. of livestock vaccinated	2440	9559	4600
No. of livestock by type undertaken in the slaughter slabs	1464	19446	400
No. of fish ponds constructed and maintained	2	2	0
Function Cost (US\$ '000)	135,124	68,325	221,789
Function: 0183 District Commercial Services			
No. of cooperatives assisted in registration		0	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		0	20
No. of opportunities identified for industrial development	2	0	
A report on the nature of value addition support existing and needed		No	
No. of Tourism Action Plans and regulations developed	1	0	
No. of tourism promotion activities mainstreamed in district development plans	5	7	20
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0	
No of businesses assisted in business registration process	1	0	
No. of producers or producer groups linked to market internationally through UEPB	1	0	
No of cooperative groups supervised	6	14	24
No. of cooperative groups mobilised for registration		0	4
Function Cost (US\$ '000)	2,136	1,081	3,131
Cost of Workplan (US\$ '000):	456,536	223,572	224,920

Planned Outputs for 2015/16

Support supervision of field activities, monitoring & evaluation, financial & technical auditing of field activities, farmer trainings, establishing/conducting demonstrations, procurement of agriculture technologies, construction of a mini-laboratory, consultations with MAAIF & development partners, enforcement of fisheries regulations & promotion of sustainable use of natural resources (fisheries & land), enforcement of BBW disease control bye-laws.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 602 Rubirizi District

Workplan 5: Health

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	891,593	667,766	856,921
<i>District Unconditional Grant (Non-Wage)</i>	3,000	2,250	3,000
o\w District Unconditional Grant - Non Wage	3,000	2,250	3,000
<i>Sector Conditional Grant (Wage)</i>	800,237	607,333	736,502
o\w Conditional Grant to PHC Salaries	800,237	607,333	736,502
<i>Sector Conditional Grant (Non-Wage)</i>	75,445	56,583	102,230
o\w Conditional Grant to PHC- Non wage	57,513	43,134	84,298
o\w Conditional Grant to NGO Hospitals	17,932	13,449	17,932
<i>Other Revenues</i>	12,911	1,600	15,189
o\w Multi-Sectoral Transfers to LLGs	10,511	0	13,289
o\w Locally Raised Revenues	2,400	1,600	1,900
Development Revenues	174,911	181,689	133,462
<i>District Discretionary Development Grant</i>	8,230	7,026	6,769
o\w LGMSD (Former LGDP)	8,230	7,026	6,769
<i>Development Grant</i>	75,858	64,755	15,870
o\w Conditional Grant to PHC - development	75,858	64,755	15,870
<i>Other Revenues</i>	90,823	109,907	110,823
o\w Locally Raised Revenues	823	459	823
o\w Donor Funding	90,000	109,448	110,000
Total Revenues	1,066,505	849,455	990,383
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	891,593	649,686	856,921
Wage	800,237	602,157	736,502
Non Wage	91,356	47,529	120,419
<i>Development Expenditure</i>	174,911	148,988	133,462
Domestic Development	84,911	45,952	23,462
Donor Development	90,000	103,036	110,000
Total Expenditure	1,066,505	798,674	990,383

Department Revenue and Expenditure Allocations Plans for 2015/16

The department proposed budget 2015/16 is shs. 990,383,000/=. This is a slight decrease compared to 1,066,505,000/= for FY 2014/15. the decline is due to PHC salaries which have decreased to 736,502,000/=. local revenue which has declined to 1,900,000/=. a significant decline on PHC development from 75,858,000/= to 15,870,000/= and also a decrease on LGMSD from 8,230,000/= to 6,769,000/=. The Department expects to spend as follows; shs. 736,502,000/= on wage, 120,419,000/= on Non wage to do heal

(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: 602 Rubirizi District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of staff houses constructed		0	4
No of staff houses rehabilitated		0	4
No of maternity wards constructed		0	1
No of maternity wards rehabilitated		0	1
No of OPD and other wards rehabilitated	3	3	1
Number of outpatients that visited the NGO Basic health facilities	12000	8821	12480
Number of inpatients that visited the NGO Basic health facilities	250	526	260
No. and proportion of deliveries conducted in the NGO Basic health facilities	140	34	150
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	535	1240
Number of trained health workers in health centers	103	103	106
No.of trained health related training sessions held.	4	5	4
Number of outpatients that visited the Govt. health facilities.	112500	82842	117000
Number of inpatients that visited the Govt. health facilities.	3000	2469	3120
No. and proportion of deliveries conducted in the Govt. health facilities	3000	1092	3120
No. of VHT trained and equipped (PRDP)		400	
%age of approved posts filled with qualified health workers	60	50	62
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	5557	2735	5779
Function Cost (US\$ '000)	1,066,504	798,674	990,383
Cost of Workplan (US\$ '000):	1,066,504	798,674	990,383

Planned Outputs for 2015/16

129480 OPD utilisation are expected, 3270 deliveries expected and 7019 children immunised with pentavalent vaccine are expected, control of NTDs on landing sites of Katunguru, Kashaka, Kazinga and Kishenyi, rehabilitation of Kyabakara OPD, Supporting NGO facilities to carryout healthcare, conducting sanitation campaigns in all subcounties, holding HIV sensitization meetings, regular supervision of PHC development activities.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	4,535,975	2,962,037	4,053,868
District Unconditional Grant (Non-Wage)	7,000	5,250	6,000
o/w District Unconditional Grant - Non Wage	7,000	5,250	6,000
District Unconditional Grant (Wage)	72,966	45,609	72,966
o/w Transfer of District Unconditional Grant - Wage	72,966	45,609	72,966

Vote: 602 Rubirizi District

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Sector Conditional Grant (Wage)	3,590,237	2,265,549	3,211,368
o\w Conditional Grant to Secondary Salaries	546,702	313,710	468,779
o\w Conditional Grant to Primary Salaries	3,043,535	1,951,839	2,742,589
Sector Conditional Grant (Non-Wage)	857,094	631,149	752,803
o\w Conditional transfers to School Inspection Grant	24,528	18,374	23,861
o\w Conditional Grant to Secondary Education	593,208	441,942	499,836
o\w Conditional Grant to Primary Education	239,359	170,833	229,106
Other Revenues	8,678	14,480	10,732
o\w Other Transfers from Central Government	4,300	12,880	4,300
o\w Multi-Sectoral Transfers to LLGs	1,978	0	4,532
o\w Locally Raised Revenues	2,400	1,600	1,900
Development Revenues	511,173	425,652	635,039
District Discretionary Development Grant	14,814	12,812	12,120
o\w LGMSD (Former LGDP)	14,814	12,812	12,120
Development Grant	482,652	412,007	611,437
o\w Construction of Secondary Schools	0	0	404,700
o\w Conditional Grant to SFG	482,652	412,007	206,737
Other Revenues	13,706	832	11,481
o\w Locally Raised Revenues	1,481	832	1,481
o\w Donor Funding	12,225	0	10,000
Total Revenues	5,047,148	3,387,689	4,688,907

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,535,975	2,952,029	4,053,868
Wage	3,663,203	2,311,158	3,284,334
Non Wage	872,772	640,871	769,535
Development Expenditure	511,173	301,809	635,039
Domestic Development	498,948	301,809	625,039
Donor Development	12,225	0	10,000
Total Expenditure	5,047,148	3,253,838	4,688,907

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects a total budget of 4,688,907,000/= which has slightly decreased from 5,047,148,000/= for previous financial year. This decrease is due to a decrease on USE and PLE grants, Reduced SFG funding and teachers salaries. However, 404,700,000/= will be allocated to secondary school construction for Kirugu SSS. This budget shall be spent as follows; 4,053,868,000/= on wage and 3,284,334,000/= non wage for inspection activities, transfer of UPE and USE and 625,039,000/= on developme

(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: 602 Rubirizi 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	530	487	530
No. of qualified primary teachers	503	487	530
No. of pupils enrolled in UPE	24700	24700	28405
No. of student drop-outs	2001	680	200
No. of Students passing in grade one	400	439	450
No. of pupils sitting PLE	2122	2077	2352
No. of classrooms constructed in UPE	2	2	2
No. of teacher houses constructed	4	3	3
Function Cost (US\$ '000)	3,796,044	2,424,482	3,206,565
Function: 0782 Secondary Education			
No. of students enrolled in USE	4500	4500	4780
No. of teaching and non teaching staff paid	85	85	106
No. of students passing O level		150	100
No. of students sitting O level		0	500
Function Cost (US\$ '000)	1,139,910	749,777	1,373,315
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	325	50	350
No. of secondary schools inspected in quarter	6	6	14
No. of tertiary institutions inspected in quarter	0	0	3
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	111,194	79,580	109,027
Cost of Workplan (US\$ '000):	5,047,148	3,253,838	4,688,907

Planned Outputs for 2015/16

Supply of Ironsheets to 5 Primary schools of NsokoP/S in katanda, kafuro primary schooll in Kirugu sub county, mubanda P/S inRyeru S/C, mugogo p/s in Ryeru s/c. Monitoring and evaluation carried out. 2classroom blocks of permanent materials with a store and office built at Kikumbo p/s in Kikumbo parish, Kirugu in Katerera county and Butoha in Butoha parish in Magambo s/c Bunyaruguru County, staff houses constructed at Katanda P/S in katanda s/c, Busingye memorial P/S in Rutoto s/c, and Mugy

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	648,139	469,562	664,511
District Unconditional Grant (Non-Wage)	18,181	13,636	26,665
o/w District Unconditional Grant - Non Wage	18,181	13,636	26,665
District Unconditional Grant (Wage)	47,902	25,221	47,902
o/w Transfer of District Unconditional Grant - Wage	47,902	25,221	47,902
Other Revenues	582,056	430,705	589,944
o/w Unspent balances – Other Government Transfers		16,624	

Vote: 602 Rubirizi District

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Other Transfers from Central Government	569,176	377,296	569,176
o/w Multi-Sectoral Transfers to LLGs	7,398	21,361	10,596
o/w Locally Raised Revenues	5,483	15,424	10,173
Development Revenues	9,053	7,485	7,592
District Discretionary Development Grant	8,230	7,026	6,769
o/w LGMSD (Former LGDP)	8,230	7,026	6,769
Other Revenues	823	459	823
o/w Locally Raised Revenues	823	459	823
Total Revenues	657,192	477,047	672,103

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	648,139	374,281	664,511
Wage	47,902	35,301	47,902
Non Wage	600,237	338,980	616,609
<i>Development Expenditure</i>	9,053	0	7,592
Domestic Development	9,053	0	7,592
Donor Development	0	0	0
Total Expenditure	657,192	374,281	672,103

Department Revenue and Expenditure Allocations Plans for 2015/16

The department proposed budget 2015/16 is shs. 672,103,000/=. This is high compared to 657,192,000/= for FY 2014/15. The increase is due multi sectoral transfers to LLGs which have increased to 10,596,000/=, local revenue which has increased to 10,173,000/=. The Department expects to spend as follows; shs. 47,902,000/= on wage, 616,609,000/= on Non wage to do routine maaintanance of feeder roads. Domestic development of 7,592,000/= to do the construction of a VIP latrine

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km. of rural roads constructed	45	135	45
Length in Km of District roads routinely maintained	128	128	128
Length in Km of District roads periodically maintained	40	25	35
No. of bridges maintained	00	0	1
Function Cost (UShs '000)	510,651	313,349	542,061
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	146,541	60,932	130,042
Cost of Workplan (UShs '000):	657,192	374,281	672,103

Planned Outputs for 2015/16

Routine maintannace of feeder roads for 4 months using road gangs,grading and shading of 34 km district feeder roads,construction of Mpanga bbox culvert,spot gravelling 1km of district feeder roads.

Workplan 7b: Water

Vote: 602 Rubirizi District

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
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	61,537	45,856	61,287
<i>District Unconditional Grant (Wage)</i>	<i>17,451</i>	<i>13,332</i>	<i>17,451</i>
o/w Transfer of District Unconditional Grant - Wage	17,451	13,332	17,451
Sector Conditional Grant (Non-Wage)	43,000	32,250	43,000
o/w Sanitation and Hygiene	23,000	17,250	23,000
o/w Conditional Grant to Urban Water	20,000	15,000	20,000
Other Revenues	1,087	274	836
o/w Multi-Sectoral Transfers to LLGs	61	0	
o/w Locally Raised Revenues	1,026	274	836
Development Revenues	506,846	432,399	506,037
<i>District Discretionary Development Grant</i>	<i>4,115</i>	<i>3,375</i>	<i>3,306</i>
o/w LGMSD (Former LGDP)	4,115	3,375	3,306
Development Grant	502,320	428,796	502,320
o/w Conditional transfer for Rural Water	502,320	428,796	502,320
Other Revenues	412	228	412
o/w Locally Raised Revenues	412	228	412
Total Revenues	568,384	478,255	567,324
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>61,537</i>	<i>40,645</i>	<i>61,287</i>
Wage	17,451	13,332	17,451
Non Wage	44,087	27,313	43,836
<i>Development Expenditure</i>	<i>506,846</i>	<i>407,561</i>	<i>506,037</i>
Domestic Development	506,846	407,561	506,037
Donor Development	0	0	0
Total Expenditure	568,384	448,206	567,324

Department Revenue and Expenditure Allocations Plans for 2015/16

The department proposed budget 2015/16 is shs. 567,324,000/=. This is a slight decrease compared to 568,384,000/= for FY 2014/15. The decline is due to local revenue which has reduced from 1,026,000 to 836,000/=. and also a decrease on LGMSD from 4,115,000/= to 3,306,000/=. The Department expects to spend as follows; shs. 17,451,000/= on wage, 43,836,000/= on Non wage to do Sanitation and hygiene promotion activities, Training of 19 scheme attendants and hand pump mechanics, Verification of 5

(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: 602 Rubirizi 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	110	115	100
No. of water points tested for quality	80	60	80
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of sources tested for water quality	4	0	4
No. of water points rehabilitated	15	13	12
% of rural water point sources functional (Shallow Wells)	0	0	00
No. of water pump mechanics, scheme attendants and caretakers trained	19	19	19
No. of water user committees formed.	18	12	18
No. Of Water User Committee members trained	162	162	162
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	4	5
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	2	2
No. of public latrines in RGCs and public places	1	1	1
No. of springs protected	9	8	5
Function Cost (US\$ '000)	548,323	438,706	547,324
Function: 0982 Urban Water Supply and Sanitation			
No. Of water quality tests conducted	2	1	2
No. of new connections made to existing schemes	1	0	1
Collection efficiency (% of revenue from water bills collected)	85	0	
Volume of water produced	1	0	1
Function Cost (US\$ '000)	20,061	9,500	20,000
Cost of Workplan (US\$ '000):	568,384	448,206	567,324

Planned Outputs for 2015/16

Construction of 3 ferrocement institutional water tanks, Construction of 1 Public Latrines in Katerera, Protection of 3 small springs in the district, Construction of 2 spring tanks in sub counties, Construction of 5 hand dug shallow wells in sub counties. Extension of Mushumba GFS to Mubanda, , Construction of Munyonyi GFS (Phase 2), payment of retention for 2014/15 FY, Rehabilitation of 5 springs and 7 shallow wells in the district, Sanitation and hygiene promotion activities, Training of

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	80,922	42,018	87,796
District Unconditional Grant (Non-Wage)	3,300	2,475	3,300
o/w District Unconditional Grant - Non Wage	3,300	2,475	3,300
District Unconditional Grant (Wage)	65,651	32,293	74,403
o/w Transfer of District Unconditional Grant - Wage	65,651	32,293	74,403

Vote: 602 Rubirizi District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Sector Conditional Grant (Non-Wage)	5,184	3,888	5,184
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,184	3,888	5,184
Other Revenues	6,786	3,362	4,909
o/w Unspent balances – Other Government Transfers		1,962	
o/w Multi-Sectoral Transfers to LLGs	4,686	0	3,309
o/w Locally Raised Revenues	2,100	1,400	1,600
Development Revenues	58,812	1,641	88,581
District Discretionary Development Grant	1,647	1,550	1,417
o/w LGMSD (Former LGDP)	1,647	1,550	1,417
Other Revenues	57,165	90	87,165
o/w Multi-Sectoral Transfers to LLGs	57,000	0	87,000
o/w Locally Raised Revenues	165	90	165
Total Revenues	139,734	43,659	176,377
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	80,922	38,877	87,796
Wage	65,651	32,293	74,403
Non Wage	15,271	6,584	13,393
Development Expenditure	58,812	951	88,581
Domestic Development	1,812	951	1,581
Donor Development	57,000	0	87,000
Total Expenditure	139,734	39,828	176,377

Department Revenue and Expenditure Allocations Plans for 2015/16

The department proposed budget 2015/16 is shs. 176,377,000/=. This is an increase compared to 139,374,000 /= for FY 2014/15. The increment is due to wages which have increased to 74,403,000/=. local revenue which has increased to 87,000,000/= and also an increase in non wage to 3,300,000/= The Department expects to spend as follows; shs. 74,403,000/= on wage, 13,393,000/= on Non wage to conduct trainings to farmers/community members on forestry management, surveying of government lands and coor

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0983 Natural Resources Management

Vote: 602 Rubirizi District

Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	1	3	2
Number of people (Men and Women) participating in tree planting days	8	2	8
No. of community members trained (Men and Women) in forestry management	20	17	25
No. of monitoring and compliance surveys/inspections undertaken	2	5	2
No. of Water Shed Management Committees formulated	1	1	2
Area (Ha) of Wetlands demarcated and restored	1	0	1
No. of community women and men trained in ENR monitoring	22	27	15
No. of monitoring and compliance surveys undertaken	16	12	6
Function Cost (US\$ '000)	139,733	39,828	176,377
Cost of Workplan (US\$ '000):	139,733	39,828	176,377

Planned Outputs for 2015/16

Subcounty wetland actionplan developed, Wetland compliance checks conducted, Tree farmers provided with advisory services on forestry management, Government land surveyed, Sector activities coordinated

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	402,271	282,277	196,051
District Unconditional Grant (Non-Wage)	1,500	1,125	1,500
o/w District Unconditional Grant - Non Wage	1,500	1,125	1,500
District Unconditional Grant (Wage)	132,301	80,365	132,301
o/w Transfer of District Unconditional Grant - Wage	132,301	80,365	132,301
Sector Conditional Grant (Non-Wage)	49,999	37,500	49,999
o/w Conditional transfers to Special Grant for PWDs	17,462	13,098	17,462
o/w Conditional Grant to Women Youth and Disability Grant	8,364	6,273	8,364
o/w Conditional Grant to Functional Adult Lit	9,170	6,876	9,170
o/w Conditional Grant to Community Devt Assistants Non Wage	15,003	11,253	15,003
Other Revenues	218,471	163,286	12,251
o/w Other Transfers from Central Government	210,082	147,344	3,500
o/w Multi-Sectoral Transfers to LLGs	3,989	12,892	4,851
o/w Locally Raised Revenues	4,400	3,050	3,900
Development Revenues	38,038	44,961	51,167
District Discretionary Development Grant	38,038	32,420	31,167
o/w LGMSD (Former LGDP)	38,038	32,420	31,167
Other Revenues		12,541	20,000
o/w Donor Funding		12,541	20,000

Vote: 602 Rubirizi District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	440,309	327,238	247,218
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	402,271	83,299	196,051
Wage	132,301	61,182	132,301
Non Wage	269,970	22,116	63,751
<i>Development Expenditure</i>	38,038	12,541	51,167
Domestic Development	38,038	0	31,167
Donor Development	0	12,541	20,000
Total Expenditure	440,309	95,840	247,218

Department Revenue and Expenditure Allocations Plans for 2015/16

The department proposed budget 2015/16 is shs. 247,218,000/=. This is a decrease compared to 1,440,309,000/= for FY 2014/15. The decline is due to other central transfers which have decreased from 210,082,000/= to 3,500,000, local revenue which has declined to 3,900,000/=. and also a decrease on LGMSD from 38,038,000/= to 31,167,000/=. The Department expects to spend as follows; shs. 132,301,000/= on wage, 63,751,000/= on Non wage to conduct FAL review meetings in all sub counties and town c

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	12	11	3
No. of Active Community Development Workers	4	4	2
No. FAL Learners Trained		392	4
No. of children cases (Juveniles) handled and settled	12	26	0
No. of Youth councils supported		2	3
No. of assisted aids supplied to disabled and elderly community		2	2
No. of women councils supported		2	4
Function Cost (UShs '000)	440,309	95,840	247,218
Cost of Workplan (UShs '000):	440,309	95,840	247,218

Planned Outputs for 2015/16

Conducting FAL review meetings in all sub counties and Town councils, Training FAL instructors, Paying FAL instructors their incentives, 16 community groups support with CDD funds, 2 Youth council and 1 Youth Executive meetings held, 1 District Youth Celebrated, Two PWD council meetings held, Mobilisation of PWDs at sub county level to participate in government programmes, PWD chairperson facilitated to coordinate PWD activities.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 602 Rubirizi District

Workplan 10: Planning

	Budget	Actual	Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	470,018	407,859	84,286
<i>District Unconditional Grant (Non-Wage)</i>	<i>7,500</i>	<i>5,623</i>	<i>7,500</i>
o/w District Unconditional Grant - Non Wage	7,500	5,623	7,500
<i>District Unconditional Grant (Wage)</i>	<i>50,255</i>	<i>8,120</i>	<i>50,255</i>
o/w Transfer of District Unconditional Grant - Wage	50,255	8,120	50,255
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>13,038</i>	<i>9,782</i>	<i>13,038</i>
o/w Conditional Grant to PAF monitoring	13,038	9,782	13,038
Other Revenues	399,226	384,334	13,493
o/w Other Transfers from Central Government	386,497	381,497	
o/w Multi-Sectoral Transfers to LLGs	7,929	0	9,193
o/w Locally Raised Revenues	4,800	2,837	4,300
Development Revenues	97,128	110,022	164,427
<i>District Discretionary Development Grant</i>	<i>7,262</i>	<i>6,165</i>	<i>6,139</i>
o/w LGMSD (Former LGDP)	7,262	6,165	6,139
Other Revenues	89,866	103,857	158,288
o/w Unspent balances - donor		14,197	
o/w Multi-Sectoral Transfers to LLGs	89,140	75,802	127,561
o/w Locally Raised Revenues	726	405	726
o/w Donor Funding		13,453	30,000
Total Revenues	567,147	517,880	248,712

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	470,018	407,858	84,286
Wage	50,255	8,120	50,255
Non Wage	419,763	399,738	34,031
Development Expenditure	97,128	96,569	164,427
Domestic Development	97,128	82,372	134,427
Donor Development	0	14,197	30,000
Total Expenditure	567,147	504,427	248,712

Department Revenue and Expenditure Allocations Plans for 2015/16

The department proposed budget 2015/16 is shs. 248,712,000/=. This is a decrease compared to 576,147,000/= for FY 2014/15. The decrease is due to local revenue which has declined to 4,300,000/=, a significant decline on LGMSD from 7,262,000/= to 6,139,000/= and also a zero allocation on central government transfers since the PHC housing census was concluded in 2014/15 FY. The Department expects to spend as follows; shs. 50,255,000/= on wage, 34,031,000/= on Non wage to Prepare TPC meetings,

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	1	2
No of Minutes of TPC meetings		9	12
Function Cost (US\$ '000)	567,147	504,427	248,712
Cost of Workplan (US\$ '000):	567,147	504,427	248,712

Vote: 602 Rubirizi District

Workplan 10: Planning

Planned Outputs for 2015/16

Preparing TPC meetings, Coordinating monitoring of all government projects and programmes, Retooling under LGMSD, technical backstopping to LLGs in planning, Development of annual workplans, DDPs and quarterly preparation of progress reports.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	37,630	9,434	37,130
<i>District Unconditional Grant (Non-Wage)</i>	6,000	4,500	6,000
o/w District Unconditional Grant - Non Wage	6,000	4,500	6,000
<i>District Unconditional Grant (Wage)</i>	25,849	2,715	25,849
o/w Transfer of District Unconditional Grant - Wage	25,849	2,715	25,849
<i>Support Services Conditional Grant (Non-Wage)</i>	1,629	1,219	1,629
o/w Conditional Grant to PAF monitoring	1,629	1,219	1,629
Other Revenues	4,151	1,000	3,651
o/w Multi-Sectoral Transfers to LLGs	2,651	0	2,651
o/w Locally Raised Revenues	1,500	1,000	1,000
Total Revenues	37,630	9,434	37,130
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	37,630	8,418	37,130
Wage	25,849	2,715	25,849
Non Wage	11,781	5,704	11,281
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	37,630	8,418	37,130

Department Revenue and Expenditure Allocations Plans for 2015/16

The department proposed budget 2015/16 is shs. 37,130,000/=. This is a slight decrease compared to 37,630,000/= for FY 2014/15. The decline is due to local revenue which has declined from 1,500,000 to 1,000,000/=. The Department expects to spend as follows; shs. 25,849,000/= on wage, 11,281,000/= on Non wage to do auditing at the District Headquarters, in sub counties, schools, health centres, visiting of water point sites, attending work shops and purchase of office stationery.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	136	67	136
Date of submitting Quaterly Internal Audit Reports	30/10/2014	30/04/2015	30/10/2015
Function Cost (UShs '000)	37,630	8,418	37,130

Vote: 602 Rubirizi District

Workplan 11: Internal Audit

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Cost of Workplan (UShs '000):	37,630	8,418	37,130

Planned Outputs for 2015/16

11 departments audited every quarter. 9 sub counties, and 48 schools audited every year. 4 health centres visited, roads audited (150kms), 8 sites of water points audited. 4 special investigations carried out. Subscription made and at least 4 workshops attended. Sector computer accessories and tonner purchased and the necessary stationery purchased and travelling to town council s to audit.