

# Vote: 571 Budaka District

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## Structure of Performance Contract

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### **PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS**

### **PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS**

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (1) the Permanent Secretary/Secretary to the Treasury shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote at the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in 2017/18. These take the form of summaries of the Management Performance Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of the contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY 2017/18 subject to the budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of the Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed by me or that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified in the contract.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly work plans in response to requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Planning and Economic Development will not disburse funds unless it has received complete submission of quarterly performance reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer for the Vote to the Permanent Secretary/Secretary to the Treasury for FY 2017/18.

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I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being terminated.

Name and Signature: \_\_\_\_\_

Name and Signature: \_\_\_\_\_

**Chief Administrative Officer/Accounting Officer**

**Permanent Secretary / Secretary**

**Budaka District**

**MoFPED**

**Signed on Date:** \_\_\_\_\_

**Signed on Date:** \_\_\_\_\_

## **PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS**

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed.

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

### **PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability**

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws of the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

- 1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the vote budget preparation. For local governments, this also includes adherence to budget requirements agreed between local government and the relevant ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Fund.
- 1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting and financial statements that are submitted on time in accordance with the designated due date
- 1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and published on the procurement portal.
- 1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.

Local Government Performance Contract FY 2017/18

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Public Accounts Committee.

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## **PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs**

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and delivery of five priority Programmes and projects will be assessed

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively.

For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).

2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for the priority programs

2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and the degree to which results are achieved within budget and without cost overruns

2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurement and Programme/Project expenditure.

2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via internal audit and feedback processes.

### **NOTE:**

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers are assessed, requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Ministers, Prime Minister, National Planning Authority and Ministry of Local Government.

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## PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

### Executive Summary

#### Revenue Performance and Plans

UShs 000's	2016/17	
	Approved Budget	Receipts by End March
1. Locally Raised Revenues	231,458	184,115
2a. Discretionary Government Transfers	3,708,762	3,264,187
2b. Conditional Government Transfers	12,538,852	9,552,814
2c. Other Government Transfers	1,241,804	362,022
4. Donor Funding	97,342	42,824
<b>Total Revenues</b>	<b>17,818,218</b>	<b>13,405,962</b>

#### Planned Revenues for 2017/18

The Budget forecast for FY 2017/2018 was estimated at Ugx 18,125,720,000 and this was higher than the 2016/2017 Budget of Ugx 17,818,218,000 with an increment of Ugx 307,502,000 (2%). The increment was due to funding sources from other Government transfers especially roll-over funds for UWEP, increments in FIEFOC funds. However, there was a reduction in donor funding after the withdrawal of most USAID programmes (SDS, STAR-E) among others. Equally, reductions were registered in

#### Expenditure Performance and Plans

UShs 000's	2016/17		2017/18 Approved Budget
	Approved Budget	Actual Expenditure by end of March	
1a Administration	3,568,290	3,454,508	3,357,434
2 Finance	211,637	78,372	235,778
3 Statutory Bodies	330,821	209,177	323,982
4 Production and Marketing	354,578	204,574	349,300
5 Health	1,670,582	1,193,336	1,756,110
6 Education	9,041,040	6,549,057	9,048,559
7a Roads and Engineering	591,297	171,231	503,836
7b Water	354,567	288,271	396,649
8 Natural Resources	133,269	52,070	167,751
9 Community Based Services	1,372,304	208,994	1,789,497

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## **Executive Summary**

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### *Planned Expenditures for 2017/18*

The key planned interventions include: Facilitation of sustained service delivery both hardware and primary health care; primary/secondary education, agricultural production, productivity and value chain projects for youth, women and other vulnerable/marginalized people, environmental/land management and general management support services (Staff salaries, supervision, monitoring and reporting).

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## A. Revenue Performance and Plans

### Conditional, Discretionary Transfers and other Revenues to the Local Government

UShs 000's	2016/17	
	Approved Budget	Receipts by End March
<b>1. Locally Raised Revenues</b>	<b>231,458</b>	<b>184,115</b>
Fees from appeals	500	0
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	2,440
Public Health Licences	831	65
Property related Duties/Fees	2,850	4,875
Park Fees	12,500	1,855
Market/Gate Charges	20,000	41,761
Registration of Businesses	2,400	1,140
Inspection Fees	11,000	0
Other Fees and Charges	28,478	19,606
Educational/Instruction related levies	5,048	0
Business licences	25,000	7,354
Application Fees	1,750	920
Animal & Crop Husbandry related levies	11,620	3,982
Agency Fees	20,000	2,400
Advertisements/Billboards	3,497	0
Land Fees	15,935	12,098
Sale of (Produced) Government Properties/assets	4,000	16,493
Local Service Tax	57,272	66,636
Rent & Rates from other Gov't Units	6,777	2,490
<b>2a. Discretionary Government Transfers</b>	<b>3,708,762</b>	<b>3,264,187</b>
District Unconditional Grant (Non-Wage)	633,330	474,997
Urban Unconditional Grant (Non-Wage)	109,690	82,268
District Unconditional Grant (Wage)	1,306,502	1,075,300
District Discretionary Development Equalization Grant	1,490,828	1,490,828
Urban Unconditional Grant (Wage)	110,470	82,852
Urban Discretionary Development Equalization Grant	57,942	57,942
<b>2b. Conditional Government Transfers</b>	<b>12,538,852</b>	<b>9,552,814</b>
Development Grant	495,243	495,243

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## A. Revenue Performance and Plans

MANAGEMENT OF (PLE)	7,694	10,366
FIEFOC 2 PROJECT		0
NUSAF 3	500,000	256,067
YOUTH LIVELIHOOD PROGRAMME- YLP	456,707	18,020
YLP Rolled Funds FY 2015-2016	55,669	55,669
VODP	40,000	8,847
UWEP ROLLED FUNDS FY 2016/2017		0
UWEP	178,237	13,052
<b>4. Donor Funding</b>	<b>97,342</b>	<b>42,824</b>
Donor Funding (SDS)	10	11,406
GAVI FUND	3,000	0
GLOBAL FUND II	38,216	0
UNICEF		18,540
NEGLECTED TROPICAL DISEASES - NTDs	56,116	12,877
<b>Total Revenues</b>	<b>17,818,218</b>	<b>13,405,962</b>

### Planned Revenues for 2017/18

#### (i) Locally Raised Revenues

The forecast for locally raised revenue is Ugx 231,458,000 (1.27% District budget) which is the same as the approved budget. The key contributors will continue to be market/gate charges, business licenses, other local service tax among others.

#### (ii) Central Government Transfers

The forecast for Central Government transfer is Ugx 17,799,929,000 broken down into: Discretionary Government Transfers of Ugx 3,571,642,000, Conditional Government Transfers of Ugx 12,528,015,000 and Other Government Transfers of Ugx 1,700,272,000. There was an increment of Ugx 2,212,924,000 (14%) attributed to roll over activities under NUSAF3. However, there was a reduction in Transitional Development Grant in Education and CBS allocation was not provided a

#### (iii) Donor Funding

The budget for donor funding is Ugx 94,332,000 which was lower than the approved budget for FY 2016/17. The shortfall was attributed to withdrawal of key funding from USAID partners especially SDS, STAR-E and



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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>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,309,074	2,219,872	2,209,071
District Unconditional Grant (Non-Wage)	105,539	52,527	95,820
District Unconditional Grant (Wage)	878,148	853,957	878,148
General Public Service Pension Arrears (Budgeting)	261,442	261,442	164,106
Gratuity for Local Governments	203,219	318,881	203,219
Locally Raised Revenues	50,265	115,018	50,265
Multi-Sectoral Transfers to LLGs	157,591	128,395	157,591
Pension for Local Governments	432,710	324,532	467,347
Urban Unconditional Grant (Non-Wage)	109,690	82,268	82,106
Urban Unconditional Grant (Wage)	110,470	82,852	110,470
<i>Development Revenues</i>	1,210,761	1,261,260	1,148,362
District Discretionary Development Equalization Gra	262,077	311,740	241,323
Locally Raised Revenues		0	48,455
Multi-Sectoral Transfers to LLGs	890,743	891,578	813,977
Urban Discretionary Development Equalization Gar	57,942	57,942	44,608
<b>Total Revenues</b>	<b>3,519,835</b>	<b>3,481,132</b>	<b>3,357,434</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,357,529	2,259,233	2,209,071
Wage	914,375	1,019,654	988,618
Non Wage	1,443,154	1,239,579	1,220,453
<i>Development Expenditure</i>	1,210,761	1,195,275	1,148,362
Domestic Development	1,210,761	1,195,275	1,148,362
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,568,290</b>	<b>3,454,508</b>	<b>3,357,434</b>

#### 2016/17 Revenue and Expenditure Performance up to March

The cumulative out turn was Ugx 3,481,132,000 (99%) with the quarterly out turn of Ugx 1,381,900,000 (99%). The excessive revenue was released for pension and gratuity payment. The cumulative expenditure was Ugx 3,454,508,000 (97%) with a quarterly expenditure of Ugx 1,346,627,000 (151%).

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## Workplan 1a: Administration

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

Function, Indicator	2016/17		A
	Approved Budget and Planned outputs	Expenditure and Performance by End March	
<b>Function: 1381 District and Urban Administration</b>			
%age of LG establish posts filled	54	54	5
%age of staff appraised	90	90	9
%age of staff whose salaries are paid by 28th of every month	99	99	9
%age of pensioners paid by 28th of every month	80	90	9
No. (and type) of capacity building sessions undertaken	12	4	1
Availability and implementation of LG capacity building policy and plan	Yes	YES	Y
%age of staff trained in Records Management	50	50	5
No. of computers, printers and sets of office furniture purchased	10	10	1
No. of existing administrative buildings rehabilitated		3	
No. of administrative buildings constructed		1	
<b>Function Cost (US\$ '000)</b>	<b>3,568,290</b>	<b>3,454,508</b>	
<b>Cost of Workplan (US\$ '000):</b>	<b>3,568,290</b>	<b>3,454,508</b>	

### 2016/17 Physical Performance up to March

Subscription to ULGA was paid.

Security services were provided and facilitated by Security group 2000.

Vehicle maintenance and repair including supply of tyres for CAOs vehicle was made.

Consultation visits to the Ministry of Local Government over the issues of Lyama swamp and bound made including consultation to UNEB.

The handover function for the incoming and outgoing CAO was facilities and witnessed by stakeholders. Settlement of the new CAO was facilitated.

Power supply services were cleared to UMEME.

Staff monthly salaries and gratuity were paid for the months of January, February and March for those employed.

Compound cleaning services were provided by the Uganda Prisons Services.

Nansanga sub-county administrative building construction was completed under DDEG.

Handover of administrative buildings was completed under DDEG.

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## ***Workplan 1a: Administration***

### *Planned Outputs for 2017/18*

Management support services undertaken: (Payroll/pension management, staff appraisals, facilitation and supervision, monitoring and security services, maintenance and repair of vehicles and equipment), Monitoring, Supervision & Appraisal of capital works conducted, (Ugx 17,500,000 DDEG)  
Office furniture procured and supplied (conference tables and chairs), (Ugx 24,764,815 DDEG)  
Administration block at Budaka and Kakule sub-counties each at (Ugx 60,000,000 with a total of Ugx 120,000,000 DDEG) constructed;  
Lyama Sub-County administration block renovated, (Ugx 30,000,000 DDEG);  
District Planning Unit block renovated, (Ugx 12,735,185 DDEG);  
Capacity building of staff including training, mentorship and coaching conducted (DDEG);  
Compound cleaning and maintenance services undertaken Monthly;  
DTPC meetings coordinated and conducted Monthly for the Whole Financial year;  
Electricity bills to Umeme cleared as per the UMEME invoices issued periodically.

### **(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**

The Department is not supported by any donors

### **(iv) The three biggest challenges faced by the department in improving local government services**

#### *1. Inadequate Office Facilities*

There is inadequate office equipment and transport to facilitate service delivery at all levels

#### *2. Inadequate Infrastructure*

There is inadequate infrastructure as a fundamental requirement for service delivery i.e. administrative and education infrastructure.

#### *3. inelastic Wage Budgetary Allocation*

The budget for wage has remained inadequate now for four years where recruitment is only on replacement

## ***Workplan 2: Finance***

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

US\$ Thousand		2016/17	2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			

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## Workplan 2: Finance

<b>Total Revenues</b>	<b>211,637</b>	<b>95,694</b>	<b>235,778</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>191,637</i>	<i>72,372</i>	<i>215,778</i>
Wage	94,264	23,566	94,264
Non Wage	97,373	48,806	121,514
<i>Development Expenditure</i>	<i>20,000</i>	<i>6,000</i>	<i>20,000</i>
Domestic Development	20,000	6,000	20,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>211,637</b>	<b>78,372</b>	<b>235,778</b>

### 2016/17 Revenue and Expenditure Performance up to March

The cumulative receipts was Ugx 95,694,000 (45%) with the quarterly receipts of Ugx 48,575,000 (45%) and cumulative expenditure was Ugx 78,372,000 (37%) with the quarterly expenditure of Ugx 44,139,000 (37%). Revenue and expenditure performed at 100% where all monthly staff salaries were paid.

The unspent balance of Ugx 17,322,000 (8%) was for development facilities (Office facilities) i.e. computer cabinets which had not been procured due to delayed procurement.

### Department Revenue and Expenditure Allocations Plans for 2017/18

The planned Revenue Budget for FY 2017/2018 is UGX 2345,778,000 which is slightly more than the 2016/2017 budget due to additional funding for IFMIS. All the revenue is recurrent in nature with 50% for staff salaries (Wage component). The major sources are District unconditional grant non-wage and conditional grant. The Department is also allocated Ugx 20,000,000 as DDEG for development expenditure and locally raised revenue.

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

Function, Indicator	2016/17		Actual Performance
	Approved Budget and Planned outputs	Expenditure and Performance by End March	
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	20/10/2016	10/05/2017	20/10/2016
Value ofLG service tax collection	50272000	66636000	50272000
Value ofHotel Tax Collected	100000	60000	100000
Value ofOther Local Revenue Collections	180189000	184000000	180189000
Date ofApproval ofthe Annual Workplan to the Council	30/04/2016	13/04/2017	30/04/2016
Date for presenting draft Budget and Annual workplan to the Council	26/02/2016	13/04/2017	26/02/2016

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## ***Workplan 2: Finance***

Prepared and submitted audit responses and audit report from the Office of the Auditor General to Parliament.

Two laptop computers were procured and supplied.

Consultation visits were made to MEFPED on accounting regulation, guidelines and procedures.

Warranting was undertaken for all allocated funds Ugx 610,000

Attended a training in internet banking roll out for Local Government organized by the MoFPED and

Consultation visits were conducted to MoFPED.

Submission of half year financial report to MoFPED was done.

Submission of tax returns for the month of Feb 2017 was done.

Prepared and submitted tax returns for January to URA.

### *Planned Outputs for 2017/18*

Dissemination of the Indicative planning figures to the departments, Holding of one budget conference

one BFP and submission of the BFP to MOFPED, Submission of four Quarterly performance progress

reports to the Ministry, District executive committees, preparation and submission of final accounts to office of

General operational activities, payment accounts staff salaries for the 17 staff

### **(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector**

No donor support in the department

### **(iv) The three biggest challenges faced by the department in improving local government services**

#### *1. Inadequate Funding*

There is Inadequate funding both nonwage and development for effective service delivery in all sectors.

Government departments.

#### *2. Low Local Revenue Base*

The District locally raised revenue base is very low due to pervasive poverty and limited investments coupled with political interventions.

#### *3. Inadequate ICT capacity*

The ICT capacity of staff is still low especially in LLGs

## ***Workplan 3: Statutory Bodies***

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

US\$ Thousand		2016/17	2017/18
Approved	Outturn by end		Approved

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## Workplan 3: Statutory Bodies

<b>Total Revenues</b>	<b>330,821</b>	<b>233,855</b>	<b>323,982</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>330,821</i>	<i>209,177</i>	<i>323,982</i>
Wage		23,779	31,706
Non Wage	330,821	185,398	292,276
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>330,821</b>	<b>209,177</b>	<b>323,982</b>

### 2016/17 Revenue and Expenditure Performance up to March

Statutory Bodies cumulatively received Ugx 233,855,000(71%) with the quarterly out turn of Ugx 7. The none wage revenue was 104% and wage 100%. The additional revenue was provided to handle boundary conflict between Budaka and Butaleja district in Namatala swamp (Buyemba).

The cumulative expenditure was Ugx 209,177,000(63%) with the quarterly expenditure of Ugx 50,8. The unspent balance of Ugx 24,678,000 (7%) was to address procurement commitments where LPO delivery not yet made to effect payment.

### Department Revenue and Expenditure Allocations Plans for 2017/18

The Revenue Budget for FY 2017/2018 for Statutory Bodies is UGX 323,982,000 where all the revenue is in nature. The Revenue Budget is slightly less than the FY 2016/2017 budget including all items from revenue sources.

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

Function, Indicator	2016/17		A a o
	Approved Budget and Planned outputs	Expenditure and Performance by End March	
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	30	51	3
No. of Land board meetings		04	
No. of Auditor General's queries reviewed per LG	10	16	1
No. of minutes of Council meetings with relevant	6	04	

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## ***Workplan 3: Statutory Bodies***

4 Internal Audit reports were handled by PAC for Budaka Town Council and a report prepared

### *Planned Outputs for 2017/18*

District Chairperson's vehicle serviced, 2 computers serviced, one computer procured, 12 monthly salaries to political leaders paid, 6 council sittings facilitated, Deputy Speaker's emolument paid, ex-gratia to LCI and LC II paid, consultative visits inside and outside Uganda facilitated. Under District Contracts committee meetings conducted, evaluation of tender bids and contracts awarded, procurement plan compiled and submitted, 1 district procurement plan compiled and submitted to PPDA, Regular position information on the Website 2 computers maintained. Under District Land Board, 120 land applications forwarded for title processing, 8 land board meetings held, 1 radio talk show conducted, 1 sensitization land committees conducted, surveying of 5 government institutions, 1 annual report prepared. Under District General's queries reviewed for Budaka District and Town Council, 16 PAC meetings held, quarterly minutes prepared and PAC activities facilitated. Under standing committees, 6 committee meetings conducted. District Service Commission, 20 sittings conducted, 1 computer serviced, 1 laptop procured, 1 filing cabinet. Arrears of 3 DSC members for 4 years paid, retainer fees for 4 current DSC members paid.

### **(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector**

Orientaion and capacity building of district Councillors by the implementing partners as well as Government Ministries and Agencies.

### **(iv) The three biggest challenges faced by the department in improving local government services**

#### *1. inadequate Council Space*

The Council space is increasingly becoming inadequate to accomodate the ever increasing number of Councillors arising from creation of new LLGs and other interest political groups

#### *2. Low capacity to interpret and internalise Rules and Regulations*

The capacity of some District councilors is inadequate to interpret and internalise council standards and the laws, regulations and technical reports from sectors

#### *3. Low remuneration*

The remuneration of District Councillors is still low which is equally worsened by 30% tax deduction on their earnings

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## ***Workplan 4: Production and Marketing***

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

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## Workplan 4: Production and Marketing

Sector Conditional Grant (Non-Wage)	39,971	29,978	39,290
Sector Conditional Grant (Wage)	194,465	145,849	194,465
<i>Development Revenues</i>	69,222	69,223	66,325
Development Grant	39,213	39,213	38,316
District Discretionary Development Equalization Gra	30,009	30,010	28,009
<b>Total Revenues</b>	<b>354,578</b>	<b>256,287</b>	<b>349,300</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	285,356	187,065	282,974
Wage	194,465	145,848	194,465
Non Wage	90,891	41,217	88,509
<i>Development Expenditure</i>	69,222	17,509	66,325
Domestic Development	69,222	17,509	66,325
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>354,578</b>	<b>204,574</b>	<b>349,300</b>

### 2016/17 Revenue and Expenditure Performance up to March

The cumulative revenues from all sources was Ugx 256,287,000 (72%) with the quarterly revenue of 87,215,000 (97%). The cumulative expenditure was Ugx 204,574,000 (58%) with the quarterly expenditure of 61,233,000 (68%). The unspent balance of Ugx 51,713,000 (15%) was committed funds for agricultural extension, the plant clinic

### Department Revenue and Expenditure Allocations Plans for 2017/18

The revenue budget for production and Marketing is Ugx 349,300,000 which is lower than the FY 2017/18 budget of Ugx 349,300,000. The wage component consumes 56% of the department budget and the nonwage recurrent revenue is Ugx 194,465,082. The breakdown is as follows: Agric. Ext. Wage Ugx 194,465,082, locally raised revenue Ugx 39,971. The breakdown is as follows: Agric. Ext. Wage Ugx 194,465,082, locally raised revenue Ugx 39,971. VODP Ugx 40,000,000; District Unconditional Grant Ugx 2,019,320, PMG development, Ugx 39,971. District discretionary development equalization grant Ugx 28,009,000.

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

Function, Indicator	2016/17		Actual Performance by End March
	Approved Budget and Planned outputs	Expenditure and Performance by End March	

Function: 0182 District Production Services



# Vote: 571 Budaka District

## Workplan 4: Production and Marketing

Function, Indicator	2016/17		A
	Approved Budget and Planned outputs	Expenditure and Performance by End March	
No. of livestock vaccinated	100000	50000	1
No of livestock by types using dips constructed	10000	0	0
No. of livestock by type undertaken in the slaughter slabs	1560	217	1
No. of fish ponds constructed and maintained	2	20	1
No. of fish ponds stocked	3	0	3
Quantity of fish harvested	3500	300	1
No. of tsetse traps deployed and maintained		0	1
No of plant clinics/mini laboratories constructed	6	0	
<b>Function Cost (US\$ '000)</b>	<b>343,153</b>	<b>202,890</b>	
<b>Function: 0183 District Commercial Services</b>			
No. of enterprises linked to UNBS for product quality and standards		0	2
No of cooperative groups supervised	20	24	2
No. of cooperative groups mobilised for registration	8	0	0
No. of cooperatives assisted in registration	16	0	1
No. of producer groups identified for collective value addition support	8	0	
A report on the nature of value addition support existing and needed		No	
No. of trade sensitisation meetings organised at the district/Municipal Council		0	2
No of businesses inspected for compliance to the law		0	8
No of awareness radio shows participated in	4	0	4
No of businesses assisted in business registration process	4	0	4
<b>Function Cost (US\$ '000)</b>	<b>11,425</b>	<b>1,684</b>	
<b>Cost of Workplan (US\$ '000):</b>	<b>354,578</b>	<b>204,574</b>	

### 2016/17 Physical Performance up to March

The main activities in the quarter included: submission of Q2 progress report to MAAIF. Enforcement

# Vote: 571 Budaka District

## Workplan 4: Production and Marketing

Farmers trained in soil and water management

Poultry Vaccinated and treated; Trainign of AI technicians undertaken; Tick borne diseases contr of pets; Tse tse flies controlled; 50 farmers trained in apiary managemnt and 40 farmers trained in demonstrating technologies

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private S

Supply of inputs under OWC

Upscaling of newly released crop varieties of cassava, beans and rice

Upscaling rice- fish culture under south – south cooperation project

### (iv) The three biggest challenges faced by the department in improving local government serv

#### 1. un predictable weather condiction.

our Agriculture is rain fed, however the district has in the recent times experienced prolonged dry sp to crop failure and consquently food shortage. The inplants distributed under the OWC programme

#### 2. low soil fertility

the soils in the district are mainly sandy. They have been mined over time imemorial with no serio replenishemnt leading to low crop yields. The inorganic fertilizers are available but the prices are pro average subsisitance farm

#### 3. high incidences of pests and diseases

the emergency of pests and diseases is quite high. However the low staff levels and the high cost of difficult to control pests and disaese leading to loses in the fiwld and at post harvest.

## Workplan 5: Health

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

UShs Thousand		2016/17	2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	1,493,497	1,117,114	1,512,494
District Unconditional Grant (Non-Wage)	3,000	2,000	3,000
Locally Raised Revenues	6,345	2,000	6,345
Sector Conditional Grant (Non-Wage)	172,650	129,488	191,647
Sector Conditional Grant (Wage)	1,311,502	983,627	1,311,502

# Vote: 571 Budaka District

## Workplan 5: Health

<b>Total Revenues</b>	<b>1,670,582</b>	<b>1,219,938</b>	<b>1,756,110</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,493,497</i>	<i>1,117,114</i>	<i>1,512,494</i>
Wage	1,311,502	996,505	1,311,502
Non Wage	181,995	120,609	200,992
<i>Development Expenditure</i>	<i>177,084</i>	<i>76,222</i>	<i>243,616</i>
Domestic Development	79,747	26,480	149,284
Donor Development	97,337	49,743	94,332
<b>Total Expenditure</b>	<b>1,670,582</b>	<b>1,193,336</b>	<b>1,756,110</b>

### 2016/17 Revenue and Expenditure Performance up to March

The cumulative revenue receipts from all sources in health was Ugx 1,219,938,000 (73%) with the cumulative expenditure of Ugx 414,361,000 (99%). The sector conditional grant was released more than the quarterly expenditure of 130%. Equally, all the balance on the DDEG allocation including Q4 was released in Q3 at 200%.

The cumulative expenditure was Ugx 1,193,336,000 (71%) with the quarterly out turn of Ugx 414,361,000. It should be noted that more wage revenue was spent to accommodate the new recruited staff in health. A balance of Ugx 26,602,000 (2%) was DDEG project funds whose contraction work was still in progress at interim certificate level for payment.

### Department Revenue and Expenditure Allocations Plans for 2017/18

The revenue forecast for FY 2017/2018 is Ugx 1,756,110,000 which was more than the FY 2016/2017 of Ugx 1,670,582,000. The increment is attributed to sector conditional grant and Transitional development funds which received a higher budgetary allocation than the previous year.

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

<i>Function, Indicator</i>	2016/17	
	Approved Budget and Planned outputs	Expenditure and Performance by End March

**Function: 0881 Primary Healthcare**

# Vote: 571 Budaka District

## Workplan 5: Health

Function, Indicator	2016/17		A a o
	Approved Budget and Planned outputs	Expenditure and Performance by End March	
Value of essential medicines and health supplies delivered to health facilities by NMS		87018182	3
Number of trained health workers in health centers	205	197	1
No of trained health related training sessions held.	4	1	4
Number of outpatients that visited the Govt. health facilities.	163971	33245	2
Number of inpatients that visited the Govt. health facilities.	1300	1898	3
No and proportion of deliveries conducted in the Govt. health facilities	6340	1236	6
% age of approved posts filled with qualified health workers	85	76	8
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	9
No of children immunized with Pentavalent vaccine	7412	1639	8
No of new standard pit latrines constructed in a village		1198	2
No of villages which have been declared Open Defecation Free (ODF)		0	1
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		1198	8
No of health centres rehabilitated		2	0
No of staff houses rehabilitated		2	0
No of maternity wards rehabilitated	1	1	0
No of OPD and other wards rehabilitated	2	1	0
Value of medical equipment procured	5	0	0
Number of outpatients that visited the NGO Basic health facilities	6824	565	1
Number of inpatients that visited the NGO Basic health facilities	1000	237	4

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# Vote: 571 Budaka District

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## ***Workplan 5: Health***

### *2016/17 Physical Performance up to March*

The District received medical supplies and drugs from the National Medical Stores which was distributed to Government health facilities.

Out-patient services was provided to 565 patients in NGO health facilities and 33,215 patients in Government health facilities.

The admission in NGO facilities was 237 and 1,898 in Government health facilities

The supervised deliveries were at 103 in NGO facilities and 1,236 in Government facilities.

A total of 197 trained health workers were paid their monthly salaries in the quarter including the new recruits.

A total of 129 children in NGO facility in NGO facilities and 1,639 children in Government facilities were vaccinated with pentavalent vaccines.

The DHT meetings were conducted quarterly and action points were followed-up by the responsible officers.

The technical support supervision visits were conducted where recommendations were shared with staff at various levels.

The new health unit management committees were formed to replace the old ones whose term office expired.

Rehabilitation of staff house in Lyama HCIII was in progress.

### *Planned Outputs for 2017/18*

The District planned to provide health services in OPD attendance targeting 211,264 patients in Government health facilities and 11,119 patients in NGO facilities, inpatients admission will target 3000 patients in Government health facilities and 400 patients in NGO facilities. Deliveries have been planned at 6,147 mothers in Government health facilities and 324 mothers in NGO facilities, A total of 8606 children under one year are to be immunized with a course of pentavalent vaccine and 478 children in NGO facilities.

### **(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector**

Integrated technical support supervision provided by DHT member, Quality improvement support supervision of health workers on the new revised HMIS tool, support supervision on health management, support supervision by medicine management supervisors, Holding of bi-annual review meeting, holding of District Health Management Team meeting all support by SDS. Mentorship and coaching supported by STAR-E and updating of the registers also in ART clinic also supported by STAR-E.

### **(iv) The three biggest challenges faced by the department in improving local government services**

#### *1. Inadequate funding for the projects.*

The budget allocation for development projects has remained the same for the last five years yet the demand for infrastructure and equipment is on the increase due to population pressure.

#### *2. Inadequate medical officers*

# Vote: 571 Budaka District

## Workplan 6: Education

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

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	8,566,370	6,276,993	8,784,530
District Unconditional Grant (Non-Wage)	4,251	2,688	3,000
Locally Raised Revenues	10,585	1,787	10,585
Other Transfers from Central Government		10,366	7,694
Sector Conditional Grant (Non-Wage)	1,844,888	1,232,167	2,056,604
Sector Conditional Grant (Wage)	6,706,646	5,029,985	6,706,646
<i>Development Revenues</i>	474,670	466,974	264,029
Development Grant	194,974	194,974	194,529
District Discretionary Development Equalization Gra	72,000	72,000	69,500
Donor Funding	2	0	
Other Transfers from Central Government	7,694	0	0
Transitional Development Grant	200,000	200,000	
<b>Total Revenues</b>	<b>9,041,040</b>	<b>6,743,967</b>	<b>9,048,559</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	8,566,370	6,288,653	8,784,530
Wage	6,706,646	5,162,107	6,706,646
Non Wage	1,859,724	1,126,546	2,077,884
<i>Development Expenditure</i>	474,670	260,404	264,029
Domestic Development	474,668	260,404	264,029
Donor Development	2	0	0
<b>Total Expenditure</b>	<b>9,041,040</b>	<b>6,549,057</b>	<b>9,048,559</b>

### 2016/17 Revenue and Expenditure Performance up to March

The cumulative receipts were Ugx 6,743,967,000 (75%) with a quarterly out turn of Ugx 2,457,603,000. The quarterly out turn had more revenue released than what was expected in the quarter due to the fact that development grants were released together with Q4 allocation.

The cumulative expenditure was Ugx 6,549,057,000 (72%) with quarterly out turn of 102%. The unutilized Ugx 194,910,000 (2%) was due to development projects whose work was still in progress and no invoices had been prepared to effect payment.

# Vote: 571 Budaka District

## Workplan 6: Education

	outputs	End March	o
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of textbooks distributed	100	0	1
No. of teachers paid salaries	921	921	9
No. of qualified primary teachers	921	921	9
No. of pupils enrolled in UPE	61150	61744	6
No. of student drop-outs	150	25	1
No. of Students passing in grade one	150	180	1
No. of pupils sitting PLE	4800	4496	4
No. of classrooms constructed in UPE	0	2	2
No. of latrine stances constructed	08	08	3
No. of teacher houses constructed	4	4	1
No. of primary schools receiving furniture	4	0	1
<b>Function Cost (UShs '000)</b>	<b>6,319,759</b>	<b>4,934,042</b>	
<b>Function: 0782 Secondary Education</b>			
No. of students enrolled in USE	8214	8214	1
No. of teaching and non teaching staff paid		372	1
No. of students passing O level		1347	1
No. of students sitting O level		1851	1
<b>Function Cost (UShs '000)</b>	<b>2,699,485</b>	<b>1,602,150</b>	
<b>Function: 0783 Skills Development</b>			
<b>Function Cost (UShs '000)</b>	<b>3,797</b>	<b>0</b>	
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	59	59	5
No. of secondary schools inspected in quarter	9	9	9
No. of inspection reports provided to Council	04	1	0
<b>Function Cost (UShs '000)</b>	<b>18,000</b>	<b>12,865</b>	
<b>Cost of Workplan (UShs '000):</b>	<b>9,041,041</b>	<b>6,549,057</b>	

2016/17 Physical Performance up to March

921 teachers on the payroll were paid monthly salaries for January to March 2017  
63,347 pupils were enrolled in UPE schools and 8,214 students enrolled in USE schools,

# Vote: 571 Budaka District

## Workplan 6: Education

20 Private Primary schools, 07 Government aided Secondary schools and 10 Private Secondary schools

### Planned Outputs for 2017/18

The key outputs: Salaries paid to 921 primary teachers and 160 Secondary teachers; teachers staff houses constructed, school inspection conducted, school furniture procured and supplied, PLE and UCE organized and monitored, latrine blocks constructed.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector

Kadama Widows Association is one of the NGOs supporting Education Sector with focus on Workshops and engagement with parents/Teachers. Volunteer mentors for children. Build alliances with parents and other stakeholders. Support on enrollment and retention for pupils in schools-(TAR) Fundraising for improved quality of education services.

ACTION AID UGANDA funded under UKAID supports Education in the sub-counties of Naboa and focus on school feeding programme, counseling and guidance and retention of children in schools.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate Staffing level

There is inadequate staffing level both in primary and secondary sectors

#### 2. Failure by Parents to Provide Scholastic Materials

The parents do not provide mid-day meals to pupils and students and others strategic scholastic materials USE programme

#### 3. Inadequate School Infrastructure and facilities

There is inadequate infrastructure and facilities in both primary and secondary schools on UPE and U especially, classrooms, staff accommodation, pit-latrine stances and scholastic materials

## Workplan 7a: Roads and Engineering

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

UShs Thousand		2016/17	2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	591,297	323,307	503,836



# Vote: 571 Budaka District

## Workplan 7a: Roads and Engineering

<b>Total Revenues</b>	<b>591,297</b>	<b>323,307</b>	<b>503,836</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>591,297</i>	<i>171,231</i>	<i>503,836</i>
Wage	41,632	10,408	41,632
Non Wage	549,665	160,823	462,204
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>591,297</b>	<b>171,231</b>	<b>503,836</b>

### 2016/17 Revenue and Expenditure Performance up to March

In the third quarter, the roads sector received Ush 105,409,000 (71%) as sector conditional Grant (N) Uganda Road Fund, URF and cummulatively for the three quarters, the District has received Ush 32 roads sector from URF . This is only 55% of the Annual roads budget which is below the expected expected for the three quarters. The quarterly expenditure was Ush 16,677,000.

### Department Revenue and Expenditure Allocations Plans for 2017/18

In the FY 2017/2018, The District roads maintenance budget under URF is Ush 503,836,000. The follows : Ugx 387,718,000 is for the District roads maintenance including mechanical imprest of Ugx 38,596,000 is for sub county community Access roads maintenance. Ush 118,740,000 is for u maintenance

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

Function, Indicator	2016/17		Actuals
	Approved Budget and Planned outputs	Expenditure and Performance by End March	
Function: 0481 District, Urban and Community Access Roads			
Length in Km of urban roads resealed		0	0
Length in Km. of urban roads upgraded to bitumen standard	0.23	0	0
Length in Km of urban unpaved roads rehabilitated		0	7
Length in Km of Urban unpaved roads routinely maintained	74	68	7
No. of bottlenecks cleared on community Access Roads	127	127	3
Length in Km of District roads routinely maintained	275.8	250	

# Vote: 571 Budaka District

## Workplan 7a: Roads and Engineering

### Planned Outputs for 2017/18

The following are the outputs: 0.4 Km of Urban roads upgraded to bitument surface (01st seal) of A road,, 70.29Km of routine manual maintenance of urban unpaved roads, 36 Km CARs maintenance, 2 manual district roads maintenance, 41.8 Km of mechanised routine maintenance of district roads, 6 necks maintenance and culvert installations

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private S

The Road Sector has no donor funding to cater for off-Budget activities.

### (iv) The three biggest challenges faced by the department in improving local government serv

#### 1. Rains

Rains interrupt grader work and sometimes spoil already finished work leading to community dissatisfaction hence to repeat the same road works. The funds from URF are inadequate in relation to huge maintenance

#### 2. Equipment repair

Mechanical breakdown of the Grader is very frequent and costly to fix. This leads to loss of timeline of road works.

#### 3. Swamps

The District has numerous swampy crossings on the road network. The budgetary allocation is inadequate to construct swamp raisings and big bridges whose storm water frequently sweep away the bridges.

## Workplan 7b: Water

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

<i>US\$ Thousand</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end March</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	35,510	26,383	34,109
District Unconditional Grant (Non-Wage)	1,000	500	1,000
Sector Conditional Grant (Non-Wage)	34,510	25,883	33,109
<i>Development Revenues</i>	319,056	310,056	362,540
Development Grant	261,056	261,056	305,902
District Discretionary Development Expenditure Grant	58,000	49,000	56,638

# Vote: 571 Budaka District

## Workplan 7b: Water

<b>Total Revenues</b>	<b>354,567</b>	<b>336,439</b>	<b>396,649</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>35,510</i>	<i>25,741</i>	<i>34,109</i>
Wage		0	0
Non Wage	35,510	25,741	34,109
<i>Development Expenditure</i>	<i>319,056</i>	<i>262,529</i>	<i>362,540</i>
Domestic Development	319,056	262,529	362,540
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>354,567</b>	<b>288,271</b>	<b>396,649</b>

### 2016/17 Revenue and Expenditure Performance up to March

The water sector cumulatively received 336,439,000 (95%) with a quarterly out turn Ugx 120,980,000. The breakdown was as follows: sector conditional grant nonwage Ugx 8,628,000 (100%), development grant Ugx 87,019,000 (133%), transitional development grant Ugx 7,333,000 (133%), DDEG Ugx 18,000,000 (100%).

### Department Revenue and Expenditure Allocations Plans for 2017/18

In the FY 2017/2018, the Water sector is Ugx 396,640,000, breakdown into: DWSCG amounting to Ush 305,902,000, DDEG amounting to Ush 36,000,000, Sector conditional grant Non wage amounting to Ush 33,109,393 and District Sanitation and hygiene grant (Transitional grant) amounting to Ush 20,638,605.

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

<i>Function, Indicator</i>	<b>2016/17</b>		<i>Actuals to date</i>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	

**Function: 0981 Rural Water Supply and Sanitation**

# Vote: 571 Budaka District

## Workplan 7b: Water

<i>Function, Indicator</i>	2016/17		
	Approved Budget and Planned outputs	Expenditure and Performance by End March	
No. of supervision visits during and after construction	103	65	3
No. of water points tested for quality	100	100	1
No. of District Water Supply and Sanitation Coordination Meetings	4	2	5
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0	1
No. of sources tested for water quality	100	100	1
No. of water and Sanitation promotional events undertaken	37	35	1
No. of water user committees formed.	11	11	1
No. of Water User Committee members trained	66	66	7
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0	1
No. of public latrines in RGCs and public places	1	1	1
No. of springs protected	7	7	0
No. of deep boreholes drilled (hand pump, motorised)	11	11	1
No. of deep boreholes rehabilitated	6	6	7
<b>Function Cost (US\$ '000)</b>	<b>354,567</b>	<b>288,271</b>	
<b>Cost of Workplan (US\$ '000):</b>	<b>354,567</b>	<b>288,271</b>	

### 2016/17 Physical Performance up to March

The following are the cumulative outputs so far realised: 65 supervision visits, 100 water source quality, 2 District water supply meetings (1 coordination committee meeting and one extension staff), 1 sanitation promotion events (sensitisation on critical requirements), 11 water user committees formed, 66 committee members trained, 1 latrine constructed, 7 springs protected, 11 boreholes drilled, 6 boreholes rehabilitated.

### Planned Outputs for 2017/18

The following are the planned outputs in FY 2016-17: 100 water sources tested for quality, 14 deep boreholes constructed, 7 boreholes rehabilitated, 1 public latrine constructed, 13 water user committees established, 13 communities sensitised for critical requirements.

# Vote: 571 Budaka District

## Workplan 7b: Water

(669,000,000 for FY 2015-16) . This will lead to drastic drop in the safe water access.

### 2. Transport

The water sector in Budaka district lacks a supervision vehicle. This has rendered supervision , monitoring and coordination of water activities and field work very difficult to the water staff.

### 3. Water Constraint Locations

The District has water stressed sub-counties i.e. Lyama, Nansanga, Tadameri, Naboa. This requires various schemes.

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end March</b>
		<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	68,269	37,248
District Unconditional Grant (Non-Wage)	2,126	1,626
District Unconditional Grant (Wage)	59,557	31,807
Locally Raised Revenues	1,500	0
Sector Conditional Grant (Non-Wage)	5,087	3,815
<i>Development Revenues</i>	65,000	32,500
District Discretionary Development Equalization Grant	65,000	32,500
Other Transfers from Central Government		0
<b>Total Revenues</b>	<b>133,269</b>	<b>69,748</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	68,269	32,229
Wage	59,557	31,807
Non Wage	8,712	422
<i>Development Expenditure</i>	65,000	19,842
Domestic Development	65,000	19,842
Donor Development	0	0
<b>Total Expenditure</b>	<b>133,269</b>	<b>52,070</b>

### 2016/17 Revenue and Expenditure Performance up to March

The cumulative receipts for Natural resources was Ugx 69,748,000 (52%) with a quarterly out turn of

# Vote: 571 Budaka District

## Workplan 8: Natural Resources

Function, Indicator	2016/17		A a o
	Approved Budget and Planned outputs	Expenditure and Performance by End March	
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	0	0	5
No. of monitoring and compliance surveys/inspections undertaken		0	4
No. of Water Shed Management Committees formulated	0	0	4
No. of community women and men trained in ENR monitoring	0	0	1
<b>Function Cost (US\$ '000)</b>	<b>133,269</b>	<b>52,070</b>	
<b>Cost of Workplan (US\$ '000):</b>	<b>133,269</b>	<b>52,070</b>	

### 2016/17 Physical Performance up to March

- 1) Reports for Q2 were prepared and submitted to relevant offices.
- 2) Monitored Namatala, Kabuna and Kabataikumi wetlands.
- 3) Started reopening boundary of Kabuna LFR.
- 4) Demarcated Budaka / Butaleja Boundary.
- 5) Initiated surveying of Linghole PS, Kaperi PS, Bulalaka PS, Namuyago PS and Lyama Seed Sch

### Planned Outputs for 2017/18

Seedlings for tree planting produced, Kabuna LFR completely re-afforested, five institutions surveyed, sensitization, monitoring and enforcement conducted in the areas of forestry, wetlands, environment management to ensure compliance.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private S

The department is supported by JICA programme in wetland management and implementation plan. The wetland planning framework covers Namatala wetland and lake Lemwa management system for Mt Elgon regions. Environment management strategies are comprehensively mainstreamed in all sector plans, Government programme based initiatives i.e. YLP, NUSAF3, DDEG, UWEP and OWC.

### (iv) The three biggest challenges faced by the department in improving local government serv

#### 1. Inadequate resources

# Vote: 571 Budaka District

## Workplan 8: Natural Resources

### 3. Limited number of staff and logistics

The district has only 5 natural resources staff and 3 old motor cycles.

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end March</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	<i>162,340</i>	<i>132,586</i>
District Unconditional Grant (Non-Wage)	4,251	2,688
District Unconditional Grant (Wage)	103,394	96,000
Locally Raised Revenues	6,000	0
Other Transfers from Central Government	3,497	0
Sector Conditional Grant (Non-Wage)	45,197	33,898
<i>Development Revenues</i>	<i>1,209,965</i>	<i>362,156</i>
District Discretionary Development Equalization Gra	15,000	15,000
Donor Funding	3	0
Other Transfers from Central Government	1,190,614	342,808
Transitional Development Grant	4,348	4,348
<b>Total Revenues</b>	<b>1,372,304</b>	<b>494,742</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>162,340</i>	<i>92,132</i>
Wage	103,394	72,000
Non Wage	58,945	20,132
<i>Development Expenditure</i>	<i>1,209,965</i>	<i>116,862</i>
Domestic Development	1,209,962	116,862
Donor Development	3	0
<b>Total Expenditure</b>	<b>1,372,304</b>	<b>208,994</b>

### 2016/17 Revenue and Expenditure Performance up to March

The cumulative receipts were Ugx 494,742,000 (36%) with a quarterly out turn of Ugx 305,307,000 cumulative expenditure was Ugx 208,994,000 (15 %) with quarterly expenditure of Ugx 51,379,000 unspent of Ugx 285,748,000 (21%). The unspent balance were funds for community groups under N had not been disbursed to the community account by the close of the quarter.

# Vote: 571 Budaka District

## Workplan 9: Community Based Services

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	
<b><i>Function: 1081 Community Mobilisation and Empowerment</i></b>			
No. of children settled	4000	3028	4
No. of Active Community Development Workers	16	16	1
No. FAL Learners Trained	1445	1442	1
No. of children cases ( Juveniles) handled and settled	20	20	2
No. of Youth councils supported	18	18	1
No. of assisted aids supplied to disabled and elderly community	10	10	1
No. of women councils supported	18	13	1
<b><i>Function Cost (US\$ '000)</i></b>	<b><i>1,372,304</i></b>	<b><i>208,994</i></b>	
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b><i>1,372,304</i></b>	<b><i>208,994</i></b>	

### 2016/17 Physical Performance up to March

A total of 3028 children were settled  
 The District trained a total of 1442 FAL learners  
 A total of 20 children cases (Juveniles) were handled and settled  
 Youth and Women Council activities were supported and facilitated in 13 LLGs  
 10 wheel chairs acquired and supplied to the Disabled  
 Promoted and supervised the Registration of gender based community development groups  
 Supported PWD groups to generate fundable proposals for funding  
 Submitted 53 files to Ministry of Gender, Labour and Social Development  
 Approved 45 and endorsed 44 women projects for funding under UWEP  
 Collected 01 Motorcycle from Ministry of Gender, Labour and Social Development for UWEP operation  
 Completed applications at CIG level  
 Conducted Desk appraisal by SIST  
 STPC meeting for recommendation of CIGs conducted  
 SEC meeting for forwarding of CIGs to the District conducted  
 DIST Field Verification done  
 DTPC conducted for approval of CIGs  
 DEC Endorsement of CIGs  
 Submission of NUSA3 projects to OPM  
 Training of CPMC, CPC and CWC done



# Vote: 571 Budaka District

## Workplan 9: Community Based Services

procure assistive devices to PWDs, Office equipment and support youth groups with IGA funds.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector

The AVIS Project cover the following objectives: Social Economic strengthening, improving food security, improving nutrition status of OVCs, Child protection and legal services and family strengthening. The backyard agriculture, improve household incomes and improved nutrition. Equally, build the capacity of caregivers on the importance of family during bereavement time. In the three Targeted sub counties of Kakule, Kachomo and Kachumira.

KADAMA WIDOWS ASSOCIATION supports the communities in Budaka for improved household income, support to OVCs with social economic facilities. The major strategic intervention is VSLA Enterprise development and Agri-business training.

ACTION AID UGANDA with funding from UKAID operates in Naboa and Kakule sub-counties. They aim to address the gender based violence at household and community level, support retention of children in primary school, support youth groups in income generating activities. They also build capacity of community leaders to demand for accountabilities by political leaders including fighting corruption in Government institutions and others.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Gender Main streaming initiative inadequately addressed:

Gender Main streaming initiative is inadequately addressed in departmental work plans, No budget allocated and execution is actually realized to handle issues related to gender Inequality as a SDG in sector plans and activities.

#### 2. Limited number of NGOS in the District

The District has limited number of NGOs with sound financial capacity except for International NGOs which do not run to the District for financial support for development initiatives.

#### 3. Inadequate means of transport.

The department has a Vehicle for NUSAF 3. However, the sub county CDOs are not facilitated with motorcycles. JIALING Motorcycles are grounded and yet they are focal persons for majority of Government Programs at sub county Level.

## Workplan 10: Planning

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

UShs Thousand		2016/17	2017/18
	Approved Budget	Outturn by end March	Approved Budget

# Vote: 571 Budaka District

## Workplan 10: Planning

<b>Total Revenues</b>	<b>89,927</b>	<b>34,902</b>	<b>98,843</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>69,927</i>	<i>14,902</i>	<i>67,843</i>
Wage		0	39,523
Non Wage	69,927	14,902	28,320
<i>Development Expenditure</i>	<i>20,000</i>	<i>10,776</i>	<i>31,000</i>
Domestic Development	20,000	10,776	31,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>89,927</b>	<b>25,678</b>	<b>98,843</b>

### 2016/17 Revenue and Expenditure Performance up to March

The commulative receipts for the planning Unit was Ugx 34,902,000 (39%) with a quarterly out turn of 14,301,000 (64%). The wage revenue was not posted since it was captured in administration vote which was effected

### Department Revenue and Expenditure Allocations Plans for 2017/18

The District Planning Unit (DPU) Budget for FY 2017/2018 is Ugx 98,843,000 which is slightly more than 2016/2017. About 78% of the Budget is recurrent in nature for wage and none wage.

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

Function, Indicator	2016/17		A a o
	Approved Budget and Planned outputs	Expenditure and Performance by End March	
Function: 1383 Local Government Planning Services			
No ofqualified staffin the Unit	03	3	0
No ofMinutes ofTPC meetings	12	09	1
Function Cost (UShs '000)	89,927	25,678	
Cost of Workplan (UShs '000):	89,927	25,678	

### 2016/17 Physical Performance up to March

The DTPC meetings were coordinated for the months of January, February and March 2017. Supported the technical staff (HoDs) in the preparation and production of the BFP for FY 2017/2018 progress report (mentorship).

Coordinated the preparation and submission of the BFP for FY 2017 and the Q2 OBT progress report for 2016/2017.

# Vote: 571 Budaka District

## Workplan 10: Planning

Functional district planning office, coordinated and supported integrated planning amongst departments in the district, collected useful data for planning and decision making, formulation of viable projects for implementation, conducted quarterly M&E periodically and procured IT equipment, conduct M & E and reports production, data collection methodology, consultative planning meetings with all stakeholders conducted.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector

Capacity building of staff in database management, planning, financial management and reporting

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Low Capacity of some Staff in OBT Preparation

The capacity of some technical staff at the District and LLGs is still low in internalizing the planning tools especially the Output Budget Tool (OBT) framework

#### 2. Inadequate Transport Facilities

The Planning Unit staff do not have any transport facility for field activities

#### 3. Data Base Management Capacity

The capacity of staff in database management is low

## Workplan 11: Internal Audit

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

US\$ Thousands		2016/17	2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	79,905	54,929	77,905
District Unconditional Grant (Non-Wage)	15,628	11,221	13,628
District Unconditional Grant (Wage)	58,277	43,708	58,277
Locally Raised Revenues	6,000	0	6,000
Development Revenues	20,000	10,000	20,074
District Discretionary Development Equalization Grant	20,000	10,000	20,074
<b>Total Revenues</b>	<b>99,905</b>	<b>64,929</b>	<b>97,979</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	79,905	54,929	77,905

# Vote: 571 Budaka District

## Workplan 11: Internal Audit

(72%). The cumulative expenditure was Ugx 57,766,000 (58%) with a quarterly expenditure of Ugx (88%). The unspent balance of Ugx 7,163,000 (7%) due to delayed delivery of office furniture under

### Department Revenue and Expenditure Allocations Plans for 2017/18

The District Internal Audit Recurrent Budget is UGX 97,979,000 which is less than last FY 2016/17 99,905,000 attributed to decreased allocation of District Unconditional Grant (non- Wage). Majority are recurrent in nature of representing 97%.

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

Function, Indicator	2016/17		A a o
	Approved Budget and Planned outputs	Expenditure and Performance by End March	
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	40	25	4
Date of submitting Quaterly Internal Audit Reports	20/10/2016	22/04/2017	2
<b>Function Cost (UShs '000)</b>	<b>99,905</b>	<b>57,766</b>	
<b>Cost of Workplan (UShs '000):</b>	<b>99,905</b>	<b>57,766</b>	

### 2016/17 Physical Performance up to March

Reviewed the District departmental activities.

One audit management letter was issued to CAO and Council.

The District Audit Function was Managed and coordinated where inputs from Operation wealth creation medical drugs to stores were verified, building material for road works verified, among others

### Planned Outputs for 2017/18

Auditing of 59 Government aided primary schools conducted on a quarterly basis. Auditing of 7 Government secondary schools conducted on a quarterly basis namely: Bugwere SS, Iki-Iki SS, Kaderuna SS, Kamonkoli College, Lyama seed Naboa SS

Auditing of 13 Government aided and 3 NGO Health facilities conducted on quarterly basis namely: Iki-Iki HCIII, Kaderuna HCIII, Kameruka HCIII. Kamonkoli HCIII, Lyama HCIII, Naboa HCIII, Sa HCIII, Kerekerene HCIII, Kebula HCII, Namusita HCII, Butove HCII and Namengo Dispensary in Murah Clinic and Siita Save Life Clinic in Kamonkoli sub-county as NGO Health facilities

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private S

The Department does not benefit from any offbudget activities in the District

# Vote: 571 Budaka District

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## ***Workplan 11: Internal Audit***

The auditees do not appreciate the function of audit as a complimentary role to service delivery and they do not always appreciate management letters.

### *3. Inadequate capacity of Financial Managers*

The capacity of financial managers for Government aided institutions is inadequate especially with a sophisticated computerized financial management systems, this complicates book keeping.