

Vote: 579 Bududa District

Structure of Performance Contract

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 (3), the Accounting Officer 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 within 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 Ministerial 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 this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY 2017/18 subject to the available budgeted resources set out in Part B.

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

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under the performance 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 workplan progress reports 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 submissions of the annual performance reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from 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

Name and Signature:

Name and Signature:

Chief Administrative Officer/Accounting Officer

Permanent Secretary / Secretary to

Bududa 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 (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 various CIPs for budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.

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 warrants and procurement plans 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 posted on procurement portal.

1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the 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 physical projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They will be selected 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 key programs

2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement 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 procurements and Programme/Project expenditure.

2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, 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 can comply with requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Association, 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		2017/18 Approved Budget
	Approved Budget	Receipts by End March	
1. Locally Raised Revenues	314,558	161,881	
2a. Discretionary Government Transfers	3,472,861	3,003,489	
2b. Conditional Government Transfers	12,597,752	9,558,815	
2c. Other Government Transfers	559,668	405,497	
4. Donor Funding	546,732	135,069	
Total Revenues	17,491,572	13,264,751	19,105,820

Planned Revenues for 2017/18

The projected resource envelop for FY 2016/17 is Shs 19,105,82,000 as compared to 17,491,572,000 . This indicates an increase which is attributed to transitional development funds for constructing a seed school in Bududa sub county, arrears for salary, pension and gratuity. On the other hand DDEG for both Lower and Higher Learning Governments reduced compared to financial year 2016/17 due to creation of new administrative units countrywide.

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,456,727	953,919	2,413,262
2 Finance	282,393	149,035	331,465
3 Statutory Bodies	715,231	377,385	688,010
4 Production and Marketing	794,852	316,832	1,066,002
5 Health	3,604,749	1,993,356	3,376,093
6 Education	8,176,320	5,395,547	8,659,153
7a Roads and Engineering	595,564	288,572	709,172
7b Water	628,054	207,620	679,431
8 Natural Resources	181,556	92,275	241,547
9 Community Based Services	897,789	250,422	863,467
10 Planning	74,084	19,469	80,373

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Executive Summary

The District plans to spend Shs 19,184,000 and the Budget strategy for FY 2017/18 has been developed in context of the National Development Plan (NDP II) for 2015/16-2019/20 and the District Five year development plan (2015/16 -2019/20). The district will focus on increasing access to quality social Services, improving on infrastructure for development, increasing household income and promoting of sustainable use of natural resources.

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A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

US\$ 000's	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	314,558	161,881	
Locally Raised Revenues	129,200	52,300	
Animal & Crop Husbandry related levies	2,340	0	
Application Fees	12,000	9,149	
Business licences	8,318	56	
Educational/Instruction related levies	2,300	0	
Group registration	2,000	2,075	
Local Service Tax	40,000	61,013	
Market/Gate Charges	32,000	24,058	
Miscellaneous		0	
Other Fees and Charges	53,000	10,769	
Other licences	1,000	1,942	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,100	0	
Registration of Businesses	6,300	0	
Rent & Rates from private entities		0	
Unspent balances – Locally Raised Revenues		0	
Land Fees	10,000	520	
Rent & Rates from other Gov't Units	15,000	0	
2a. Discretionary Government Transfers	3,472,861	3,003,489	
District Unconditional Grant (Non-Wage)	699,996	524,997	
District Unconditional Grant (Wage)	1,038,889	794,625	
Urban Unconditional Grant (Non-Wage)	46,307	34,730	
District Discretionary Development Equalization Grant	1,512,881	1,512,881	
Urban Unconditional Grant (Wage)	154,132	115,599	
Urban Discretionary Development Equalization Grant	20,656	20,656	
2b. Conditional Government Transfers	12,597,752	9,558,815	
Development Grant	732,569	732,569	
Sector Conditional Grant (Wage)	8,586,937	6,475,366	
General Public Service Pension Arrears (Budgeting)	0	0	

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A. Revenue Performance and Plans

NUSAF3 -OPERATIONS		66,714	
Nabweya Gravity Flow Scheme		66,630	
4. Donor Funding	546,732	135,069	
GAVI	20,000	0	
Strengthening Decentralisation for Sustainability (SDS)	97,158	28,398	
UNFPA	88,351	88,351	
UNICEF Uganda	128,903	0	
World Health Organisation (WHO)	194,000	0	
Unspent balances - donor	18,320	18,320	
Total Revenues	17,491,572	13,019,077	19,510,649

Planned Revenues for 2017/18

(i) Locally Raised Revenues

The local revenue of 215,358,000 as compared to 314,558,000 is expected. Projections have been based on local performance for financial year 2016/17 and it is important to note that revenues for 2016/17 had unspent balances which have not been captured for in 2017/18 projections. However amounts from some sources have been maintained like proceeds from forest products, market dues local service tax among others.

(ii) Central Government Transfers

Expected central government transfers are slightly higher compared to previous FY year as a result of increase in discretionary Government transfers from 3,472,861,000 to 3,494,088,000 to cater for 2 new urban council as reflected in the budget. Urban Non wage from 46,307,000 to 98,845,000. Other funds are to cater for salary arrears, pension and gratuity and DDEG on the other has reduced as compared to 2016/17.

(iii) Donor Funding

The District Plans to receive Donor Funding amounting to shs 413,254,000 as compared to 546,732,000 from UNFPA for reproductive health and Gender Based Violence activities and from WHO for immunisation. The reduction in WHO support is attributed to closure of the SDS program. Off budget support is expected from PACE, UWESO, SCORE, STAR and UDEWO for support to persons with disabilities.

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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	Approved Budget
A: Breakdown of Workplan Revenues:	Outturn by end March	
<i>Recurrent Revenues</i>	1,273,808	2,270,085
Urban Unconditional Grant (Wage)	70,187	70,187
Salary arrears (Budgeting)		108,557
Pension for Local Governments	528,983	607,555
Multi-Sectoral Transfers to LLGs	68,785	96,291
Locally Raised Revenues	79,877	48,000
Gratuity for Local Governments	213,958	284,579
General Public Service Pension Arrears (Budgeting)	0	721,536
District Unconditional Grant (Wage)	238,458	253,917
District Unconditional Grant (Non-Wage)	73,560	79,462
<i>Development Revenues</i>	182,918	143,178
Urban Discretionary Development Equalization Grant	1,453	
Multi-Sectoral Transfers to LLGs	142,066	26,893
Locally Raised Revenues	3,500	
District Discretionary Development Equalization Grant	35,899	116,285
Total Revenues	1,456,727	2,413,262
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	1,273,808	2,270,085
Wage	308,646	324,104
Non Wage	965,163	1,945,981
<i>Development Expenditure</i>	182,918	143,178
Domestic Development	182,918	143,178
Donor Development	0	0
Total Expenditure	1,456,727	2,413,262

2016/17 Revenue and Expenditure Performance up to March

The department received Uganda Shillings 400,434,000 during the second quarter out of the planned target of 364,182,000 which is 110% of the quarterly outturn and this cumulatively translates to 1,121,343,000 representing 77 % of the annual approved budget. This indicates that performance was above target as result of 100% release of DDEG funds in the third quarter. Local revenue on the other hand performed below target due to non-realization of

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Workplan 1a: Administration

supervision of staff for purposes of improving efficiency and effectiveness in the delivery of services

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved and Planned outputs
Function: 1281 Local Police and Prisons			
Function Cost (UShs '000)	4,000	85,823	5,000
Function: 1381 District and Urban Administration			
%age of LG establish posts filled	50	50	50
%age of staff appraised	99	75	99
%age of staff whose salaries are paid by 28th of every month	99	99	99
%age of pensioners paid by 28th of every month	99	99	99
No. (and type) of capacity building sessions undertaken	2	2	2
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
%age of staff trained in Records Management	50	50	50
No. of computers, printers and sets of office furniture purchased	1	0	1
No. of existing administrative buildings rehabilitated	1	0	
No. of administrative buildings constructed	1	0	
Function Cost (UShs '000)	1,452,727	951,939	2,408,000
Cost of Workplan (UShs '000):	1,456,727	953,919	2,413,000

2016/17 Physical Performance up to March

The Physical activities undertaken included :staff salaries paid , staff appraised , Staff needs Assessments made , support supervision and mentoring conducted at all LLGs by the New Deputy chief Administrative Officer.

Planned Outputs for 2017/18

2 sub county headquarters completed , furniture procured , 4 monitoring reports produced, 4 performance reports produced, annual capacity building plan prepared and shared with relevant stakeholders, radio talk shows conducted

(iii) Details of Off Budget Activities provided by the NGO, Civil Society and the District Social

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Workplan 1a: Administration

2. Inadequate funding

The District collects inadequate revenue to finance all departmental activities. The Little collected is used to council allowances

3. Transport facility

There are few vehicles by the administration and this affects timely supervision and follow up on critical issues

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	276,393	193,869
Urban Unconditional Grant (Wage)	25,453	19,090
Multi-Sectoral Transfers to LLGs	57,321	42,991
Locally Raised Revenues	30,118	3,164
District Unconditional Grant (Wage)	123,502	98,625
District Unconditional Grant (Non-Wage)	40,000	30,000
<i>Development Revenues</i>	6,000	4,000
Locally Raised Revenues	2,000	0
District Discretionary Development Equalization Gra	4,000	4,000
Total Revenues	282,393	197,869
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	276,393	149,035
Wage	148,955	74,826
Non Wage	127,439	74,209
<i>Development Expenditure</i>	6,000	0
Domestic Development	6,000	0
Donor Development	0	0
Total Expenditure	282,393	149,035

2016/17 Revenue and Expenditure Performance up to March

The department received Uganda Shillings 68,569,000 during the second quarter out of the planned target of 73,098,000 which is 94% of the quarterly outturn and this cumulatively translates to 197,869,000 representing 70% of the annual approved budget. This indicates that performance was below target as result of non-realization of the planned revenue.

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Workplan 2: Finance

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/06/2017	15/01/2017	15/07/2017
Value of LG service tax collection	40000000	60814118	40000000
Value of Other Local Revenue Collections	145358000	102564727	137000000
Date of Approval of the Annual Workplan to the Council	15/02/2017	15/03/2017	15/02/2017
Date for presenting draft Budget and Annual workplan to the Council	01/04/2017	15/03/2017	01/04/2017
Date for submitting annual LG final accounts to Auditor General	31/07/2017	15/01/2017	30/08/2017
Function Cost (US\$ '000)	282,393	149,035	331,000
Cost of Workplan (US\$ '000):	282,393	149,035	331,000

2016/17 Physical Performance up to March

Second quarter performance report submitted to the Ministry of Finance Planning and Economic development, Kampala, local revenue performance report compiled and shared with relevant stakeholders, Monitoring and support provided to the 16 sub counties, Departmental staff meetings conducted.

Planned Outputs for 2017/18

The planned outputs 2016/17 include: Revenue mobilised and collected up to 90% of the planned target; Annual Work plan 2018/19 and budget estimated prepared and approved by the district council. Quarterly and financial and physical performance reports prepared and submitted Ministry of finance, planning and economic development and to other relevant offices.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and others:
none

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

1. Under staffing

The department is highly understaffed and at 30% which is inadequate to handle departments work

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Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	675,444	484,992
Urban Unconditional Grant (Wage)	3,744	2,808
Multi-Sectoral Transfers to LLGs	57,048	42,786
Locally Raised Revenues	56,735	16,960
District Unconditional Grant (Wage)	202,432	155,824
District Unconditional Grant (Non-Wage)	355,485	266,614
<i>Development Revenues</i>	39,787	39,787
Locally Raised Revenues	35,500	35,500
District Discretionary Development Equalization Gra	4,287	4,287
Total Revenues	715,231	524,779
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	675,444	377,385
Wage	206,176	154,323
Non Wage	469,268	223,062
<i>Development Expenditure</i>	39,787	0
Domestic Development	39,787	0
Donor Development	0	0
Total Expenditure	715,231	377,385

2016/17 Revenue and Expenditure Performance up to March

The department received Uganda Shillings 176,409,000 during the second quarter out of the planned target of 187,648,000 which is 94 % of the quarterly outturn and this cumulatively translates to 524,779,000 representing 73 % of the annual approved budget. This indicates that performance was below target as result of non-realization of locally raised funds because deposits to the general fund were done towards the end of the quarter. The department spent in total shillings 151,718,000 which is 81 % of the quarterly expenditure and this translates to 377,385,000 cumulatively which is 53 % of the annual target leaving unspent balance of 147,394,000.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to receive shillings 688,010 ,000 as compared to 715,230,000 . The reduction is based on the current projection is not inclusive of unspent balances on local revenue which were in the budget for 2016/17. The department plans to spend all these funds on Facilitating of Council, Executive and standing committee meetings and other administrative costs.

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Workplan 3: Statutory Bodies

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	60	41	45
No. of Land board meetings	8	3	8
No. of Auditor General's queries reviewed per LG	1	0	1
No. of LG PAC reports discussed by Council	4	3	4
No. of minutes of Council meetings with relevant resolutions	12	6	12
Function Cost (US\$ '000)	715,231	377,385	688,000
Cost of Workplan (US\$ '000):	715,231	377,385	688,000

2016/17 Physical Performance up to March

The performance of the sector were mainly on non standard outputs which included, 2 council meetings conducted, 1 council meeting conducted, DEC meetings, 1 LGPAC meeting conducted, confirmation of staff by the district service commission, prequalification of firms by the district contracts committee.

Planned Outputs for 2017/18

6 council meeting, with relevant resolutions conducted, 12 district executive committee meetings with relevant policies formulated, 6 standing committee meetings conducted, 4 Internal audit and 2 Auditor general reports reviewed and corrective action made, 8 land board committee meetings conducted, leases offered to eligible tenants. Procurement work plan prepared and approved by council, procurement reports prepared and submitted to relevant office, contracts to service providers awarded.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and other donors:
none

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

1. Inadequate Funding

All sectors in the department receive inadequate revenue to run the mandatory activities as required by law.

2. Delay in submission of procurement requisition and plans.

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Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	378,918	352,902
Urban Unconditional Grant (Wage)	7,344	5,508
Sector Conditional Grant (Wage)	303,750	227,812
Sector Conditional Grant (Non-Wage)	33,820	25,365
Other Transfers from Central Government		66,714
Multi-Sectoral Transfers to LLGs	2,283	1,712
Locally Raised Revenues		0
District Unconditional Grant (Wage)	31,721	25,790
<i>Development Revenues</i>	415,934	417,481
Multi-Sectoral Transfers to LLGs	81,817	83,364
District Discretionary Development Equalization Gra	307,877	307,877
Development Grant	26,239	26,239
Total Revenues	794,852	770,383
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	378,918	204,742
Wage	342,815	156,669
Non Wage	36,103	48,073
<i>Development Expenditure</i>	415,934	112,091
Domestic Development	415,934	112,091
Donor Development	0	0
Total Expenditure	794,852	316,832

2016/17 Revenue and Expenditure Performance up to March

The department received Uganda Shillings 395,347,000 during the second quarter out of the planned target of 298,837,000 which is 132% of the quarterly outturn and this cumulatively translates to 889,677,000 representing 112 % of the annual approved budget. This indicates that performance was above target attributed due to receipt of NUSAF 3 funds which were not originally planned for at the beginning of the financial year. The department's total shillings 155,116,000 which is 52% of the quarterly expenditure and this translates to 316,832,000 cumulatively which is 40 % of the annual target leaving unspent balance of 572,845,000.

Department Revenue and Expenditure Allocations Plans for 2017/18

The planned departmental revenue for FY 2016/17 projected at shs1,066,002,00 as compared to 794,852,000 for FY2016/17. This shows an increase attributed to change in DDEG guidelines where lower local government

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Workplan 4: Production and Marketing

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
Function Cost (US\$ '000)	423,162	146,340	311,162
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	0	0	4
No. of livestock vaccinated	0	0	2000
No of livestock by types using dips constructed	0	0	37
No of plant clinics/mini laboratories constructed	3	3	
No. of livestock by type undertaken in the slaughter slabs	3200	2340	17
No. of fish ponds constructed and maintained	01	0	0
No. of fish ponds stocked	4	0	2
Quantity of fish harvested	300	720	1200
No of slaughter slabs constructed	2	1	2
Function Cost (US\$ '000)	361,544	165,602	154,162
Function: 0183 District Commercial Services			
No. of trade sensitisation meetings organised at the district/Municipal Council	2	1	
No of businesses inspected for compliance to the law	160	80	
No of businesses issued with trade licenses	160	32	
No of businesses assisted in business registration process	4	0	
No. of enterprises linked to UNBS for product quality and standards	1	1	
No. of producers or producer groups linked to market internationally through UEPB	4	0	2
No of cooperative groups supervised	4	3	4
No. of cooperative groups mobilised for registration	8	0	
No. of cooperatives assisted in registration	4	1	
No. of tourism promotion activities mainstreamed in district development plans		0	2

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Workplan 4: Production and Marketing

by farmer under OWC. Sensitization was carried out in all the sixteen sub counties (16) and people were sensitized on Animal and crop production. A total of 855 participants were sensitized of this 435 were male and 420 were female. This indicated that the attendance was 50% Male and Female. Four School gardens are now being established to the younger population on Farming but not to consider it as a punishment. They are located at Bushika sub county, Bukalasi, Nakatzi and Bukibokolo sub counties. One staff meeting was conducted together with the new staff. A seminar on Mind set was attended in the district of Mpigi at Kampingirisa. 5 disease Surveillance was carried out in the district including the recently Fall Army worm. 17 motorised farm was supplied to spray coffee. 600 animals were slaughtered and inspected. 240 fish sampled. One laptop, external hard disk and a camera were procured for the department. 80 business centres were visited but only 32 had complied in paying licences.

Planned Outputs for 2017/18

1 fish ponds stocked, 12 cooperatives mobilised and sensitised and registered, operation wealth creation program monitored and supervised, 3200 cows slaughtered through the District gazetted Slaughter slabs. 4 demonstration gardens established in 3 primary schools.

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

Supply of inputs to farmers under the Operation wealth Creation (OWC) and NUSAF 3 Program.

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

1. Inadequate staff

Extension workers in the department are limited and this affects timely delivery of services.

2. Poor farmer attitude towards improved methods of farming

This hampers adaptation to new methods of farming by the farmers

3. Natural disaster

Displacing people and this affects delivery of services especially in hard to reach areas

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousands		2016/17	2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	2,476,446	1,860,527	2,498,201

Vote: 579 Bududa District

Workplan 5: Health

Donor Funding	507,132	95,469	413,254
District Discretionary Development Equalization Gra	166,664	166,664	158,742
Total Revenues	3,604,749	2,561,030	3,376,093
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	2,476,446	1,846,853	2,498,201
Wage	2,172,598	1,625,212	2,185,772
Non Wage	303,848	221,641	312,430
Development Expenditure	1,128,303	146,503	877,892
Domestic Development	621,171	51,034	464,637
Donor Development	507,132	95,469	413,254
Total Expenditure	3,604,749	1,993,356	3,376,093

2016/17 Revenue and Expenditure Performance up to March

The department received Uganda Shillings 819,273,000 during the third quarter out of the planned target of 896,260,000 which is 91 % of the quarterly outturn and this cumulatively translates to 2,561,030,000 representing 71 % of the annual approved budget. This indicates that performance was below target attributed to none received local revenue and donor funding 0%. On the other hand DDEG (134%) and Transitional development grant (134%) performed above target due to release of more funds compared to the quarterly target. The department spent Uganda shillings 670,378,000 which is 75% of the quarterly expenditure and this translates to 1,993,356,000 cumulatively which is 55% of the annual target leaving unspent balance of 567,675,000 unspent.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to receive total revenue of shillings 3,376,093,000 showing a slight reduction from 3,604,749,000 for previous year. This is attributed to the closure of the SDS program a USAID funded program and support to HIV/AIDS related activities. The Department plans to spend all the funds focusing on payment of salaries, and construction of the theater at Buluheke Health centre IV, a slab at DHO for district and upgrading of Buluheke HcIII to Health Centre IV and opening of New health center III in Nabweya sub-county.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 579 Bududa District

Workplan 5: Health

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Value of health supplies and medicines delivered to health facilities by NMS	6	0	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	0	15
Number of outpatients that visited the NGO Basic health facilities	350	9089	6000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1100	132	450
Number of trained health workers in health centers	120	0	100
No of trained health related training sessions held.	6	3	4
Number of outpatients that visited the Govt. health facilities.	165000	100736	130000
Number of inpatients that visited the Govt. health facilities.	5000	3413	5000
No and proportion of deliveries conducted in the Govt. health facilities	2800	4966	2800
% age of approved posts filled with qualified health workers	72	72	70
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	80	85
No of children immunized with Pentavalent vaccine	7500	6545	6500
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	40	12	40
No of maternity wards rehabilitated	2	0	0
No of theatres constructed	0	0	1
Function Cost (US\$ '000)	2,934,611	1,811,489	2,774,000
Function: 0882 District Hospital Services			

Vote: 579 Bududa District

Workplan 5: Health

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
%age of approved posts filled with trained health workers	65	51	65
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1540	4249	12000
No. and proportion of deliveries in the District/General hospitals	1800	845	2000
Number of total outpatients that visited the District/ General Hospital(s).	47350	47232	56000
Number of outpatients that visited the NGO hospital facility	1400	0	28000
No of Hospitals rehabilitated	0	0	1
No of staff houses rehabilitated	0	0	1
No of maternity wards constructed	2	0	0
No of OPD and other wards rehabilitated	02	0	2
Value of medical equipment procured	1	0	0
Function Cost (US\$ '000)	532,000	99,475	463,000
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	138,138	82,392	138,000
Cost of Workplan (US\$ '000):	3,604,749	1,993,356	3,376,000

2016/17 Physical Performance up to March

Immunisation activities, deliveries, and other reproductive health activities conducted, patients attended to at outpatient departments at health facilities. Support supervision to health facilities conducted. Reports prepared and submitted to relevant stakeholders, sensitisation of communities on water borne diseases was carried out.

Planned Outputs for 2017/18

A theater at Bulucheke Health Centre III constructed. support supervision both internal and lower health facilities mentoring of healthworkers on different activities conducted.

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

UNICEF for social mobilization, WHO and GAVI Support towards immunization activities, PACE supports

Vote: 579 Bududa District

Workplan 5: Health

Health worker patient ratio resulting into inefficient health service delivery

3. Lack of ambulance services at District Hospital

High expenditure on maintenance of the old ambulance

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	7,458,470	7,651,749
Sector Conditional Grant (Wage)	6,177,729	6,199,719
Sector Conditional Grant (Non-Wage)	1,236,629	1,410,594
Multi-Sectoral Transfers to LLGs	957	
Locally Raised Revenues	5,990	6,373
District Unconditional Grant (Wage)	35,064	35,064
District Unconditional Grant (Non-Wage)	2,100	
<i>Development Revenues</i>	717,850	1,007,404
Transitional Development Grant		700,000
Multi-Sectoral Transfers to LLGs	506,883	45,133
District Discretionary Development Equalization Gra	8,292	60,851
Development Grant	202,675	201,420
Total Revenues	8,176,320	8,659,153
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	7,458,470	7,651,749
Wage	6,212,793	6,212,793
Non Wage	1,245,677	1,438,956
<i>Development Expenditure</i>	717,850	1,007,404
Domestic Development	717,850	1,007,404
Donor Development	0	0
Total Expenditure	8,176,320	8,659,153

2016/17 Revenue and Expenditure Performance up to March

The department received Uganda Shillings 2,238,245,000 during the third quarter out of the planned target of 2,044,080,000 which is 109 % of the quarterly outturn and this cumulatively translates to 6,250,653,000 received

Vote: 579 Bududa District

Workplan 6: Education

expenditure will focus on improving delivery of services in the sector through routine inspection, supervision and monitoring of schools.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	907	907	907
No. of qualified primary teachers	907	907	907
No. of pupils enrolled in UPE	47000	48246	48000
No. of student drop-outs	200	76	210
No. of Students passing in grade one	130	115	140
No. of pupils sitting PLE	27000	2701	3000
No. of classrooms constructed in UPE	6	0	6
No. of latrine stances constructed	0	0	5
Function Cost (US\$ '000)	6,440,833	4,166,562	5,900,000
Function: 0782 Secondary Education			
No. of students enrolled in USE	4560	4577	6500
No. of teaching and non teaching staff paid	112	112	112
No. of students passing O level	2113	1204	1200
No. of students sitting O level	2113	1804	2400
No. of classrooms constructed in USE	0	0	8
Function Cost (US\$ '000)	1,656,279	1,174,707	2,485,000
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	148	79	154
No. of secondary schools inspected in quarter	8	4	10
No. of tertiary institutions inspected in quarter	0	0	1
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	77,207	54,278	268,000
Function: 0785 Special Needs Education			

Vote: 579 Bududa District

Workplan 6: Education

Planned Outputs for 2017/18

2017/18 outputs include: of 6 classrooms constructed at Bukiga and Bunandutu primary schools retention p classrooms completed, 10 stancsof pit latrines completed at Sakusaku and Manjiya primary schools

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

Straight Talk Foundation to provide services for improved school environment for learners

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

1. Lack of Transport facilities

This affects timely supervision of headtechers, inspection and monitring of schools

2. Location of schools in hard to reach areas.

Affects deployment and retentions of teachers in some schools like Bufuma, Buraba etc- such schools are staffed

3. Lack of skills training institutions

No BTVET government institutions in both constituences still affects skills development ,

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	514,751	519,079
Urban Unconditional Grant (Wage)	10,372	10,372
Sector Conditional Grant (Non-Wage)	453,356	464,223
Locally Raised Revenues	8,802	3,493
District Unconditional Grant (Wage)	40,992	40,992
District Unconditional Grant (Non-Wage)	1,230	
<i>Development Revenues</i>	80,812	190,093
Multi-Sectoral Transfers to LLGs	61,951	110,722
District Discretionary Development Equalization Gra	18,861	79,371
Total Revenues	595,564	709,172

Vote: 579 Bududa District

Workplan 7a: Roads and Engineering

2016/17 Revenue and Expenditure Performance up to March

The department received Uganda Shillings 235,998,000 during the third quarter out of the planned target of 148,891,000 which is 159 % of the quarterly outturn and this cumulatively translates to 494,910,000 representing 83 % of the annual approved budget. This indicates that performance was above target attributed to receipt of emergency fund amounting to Uganda shillings 119,996,000 originally not budgeted for. Multi- sectoral transport (133%) and DDEG (133%) also performed above target due to 100% release of the development grant in the quarter. However the sector non-wage performed at only 66% attributed to under release of Uganda Road fund. The department spent in total shillings 96,396,000 leaving a balance of Uganda Shillings 206,338,000.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects a total of shs 709,172,000 as compared to 595,564,000 indicating a slight increase over the previous financial year. Increase in funds is to cater for periodic maintenance of roads using DDEG. The department expenditure will be geared towards improving on the roads network in the district, paying of staff salaries, community mobilisation and sensitisation to enhance ownership of government projects.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	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 District roads periodically maintained	2	0	0
No. of bridges maintained	3	2	0
Length in Km. of rural roads constructed	1	1	3
No of bottle necks removed from CARs	1	1	1
Length in Km of Urban unpaved roads routinely maintained	14	14	39
Length in Km of District roads routinely maintained	143	143	146
Function Cost (US\$ '000)	582,256	282,475	709,172
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	13,307	6,097	19,404
Cost of Workplan (US\$ '000):	595,564	288,572	709,172

2016/17 Physical Performance up to March

Vote: 579 Bududa District

Workplan 7a: Roads and Engineering

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

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

1. Hard to reach/difficult terrain

The District is mountainous with lack of construction materials like gravel within the allowable haulage distance which makes construction expensive. Because of the high altitudes coupled with long rain season, the gravel is first

2. Lack of road unit/Resources not adequate

The cost of hiring equipment is high consuming the already limited resource envelope.

3. Mudslides/landslides

This destroys the already existing infrastructure

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	62,559	162,640
Sector Conditional Grant (Non-Wage)	34,506	32,686
Other Transfers from Central Government		101,000
Locally Raised Revenues	1,493	3,493
District Unconditional Grant (Wage)	25,461	25,461
District Unconditional Grant (Non-Wage)	1,100	
<i>Development Revenues</i>	565,495	516,791
Transitional Development Grant	22,000	20,638
Multi-Sectoral Transfers to LLGs	39,840	
Development Grant	503,655	496,153
Total Revenues	628,054	679,431
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	62,559	162,640

Vote: 579 Bududa District

Workplan 7b: Water

which 122% of the quarterly outturn which cumulatively translates to 664,751,000 represented by 106% of the budgetary performance. This shows above target performance attributed to funds received for Nabweya gravity scheme under other government transfers which was not originally budgeted for and receipt of development grants of 133% respectively against the quarterly target of 125,914,000 and 5,500,000 respectively. The department spent in total 115,810,000 which is 74 % of the quarterly expenditure which translates to 207,620,000 which is 33% of the total annual budget leaving 457,131,000 as unspent balance.

Department Revenue and Expenditure Allocations Plans for 2017/18

Revenue consists of Shs 679,431,000 as compared to 628,054,000 in 2016/17 indicating a slight increase attributed to funding for Nabweya gravity flowscheme software activities phase 2 implemented by the Ministry of Water and Environment directly. The sector plans to spend all funds on salaries and wages, constructions and protection of 20 springs, Software activities and Community led total sanitation.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 579 Bududa District

Workplan 7b: Water

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of supervision visits during and after construction	12	9	12
No. of water points tested for quality	167	80	
No. of District Water Supply and Sanitation Coordination Meetings	6	2	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	
No. of sources tested for water quality	167	80	
No. of water points rehabilitated	1	0	8
% of rural water point sources functional (Gravity Flow Scheme)	90	90	
No. of water pump mechanics, scheme attendants and caretakers trained	65	0	
No. of water and Sanitation promotional events undertaken	101	102	89
No. of water user committees formed.	30	20	30
No. of Water User Committee members trained	30	20	30
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	65	0	55
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	0	0
No. of public latrines in RGCs and public places	1	1	1
No. of springs protected	20	0	20
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	0	3
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	4	4	2
Function Cost (US\$ '000)	628,054	207,620	679,000
Cost of Workplan (US\$ '000):	628,054	207,620	679,000

Vote: 579 Bududa District

Workplan 7b: Water

The planned out puts include protection of 20 medium springs, reconstruction of 10 springs, completion of bumwalukani gfs, rehabilitation of 8 boreholes, phase one of namateshe gfs., construction of 3 stance compos latrine at bushibuya rgc and 89 software activities that include community sensitization meetings, commissioning of completed water sources and clts held in Bushika an nakatsi sub counties. Water quality testing of water sources to be done in house with support from kyoga wate management zone.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and other stakeholders
support from kyoga wate management zone, Nabweya Gravity Flow Scheme phase 2

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

1. Weak Community Based Management Systems (CBMS)

Affects operation and maintenace of the existing water sources by the community based system.

2. Hard to reach/terrain is difficult

This makes cost of investments very expensive

3. Procurement delays and capacity of contractors

Affects the absorption capacity of the already limtied sources of funds

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	113,147	96,105
Sector Conditional Grant (Non-Wage)	5,520	5,494
Multi-Sectoral Transfers to LLGs	18,755	3,370
Locally Raised Revenues	13,555	9,733
District Unconditional Grant (Wage)	66,316	66,316
District Unconditional Grant (Non-Wage)	9,000	11,192
<i>Development Revenues</i>	68,409	145,442
Multi-Sectoral Transfers to LLGs	43,251	59,824
Locally Raised Revenues		39,748
District Unconditional Grant (Non-Wage)		22,058

Vote: 579 Bududa District

Workplan 8: Natural Resources

Total Revenues	181,556	152,547	241,547
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>113,147</i>	<i>60,659</i>	<i>96,105</i>
Wage	66,316	49,737	66,316
Non Wage	46,831	10,922	29,789
<i>Development Expenditure</i>	<i>68,409</i>	<i>31,616</i>	<i>145,442</i>
Domestic Development	68,409	31,616	145,442
Donor Development	0	0	0
Total Expenditure	181,556	92,275	241,547

2016/17 Revenue and Expenditure Performance up to March

The department received Uganda Shillings 47,030,000 during the second quarter out of the planned target of 45,389,000 which is 104 % of the quarterly outturn and this cumulatively translates to 152,547,000 representing 104 % of the annual approved budget. This indicates above target performance due to release of more DDEG under sectoral (155%) compared to what had been targeted for the quarter. The department spent in total shillings 963,000 which is 117 % of the quarterly expenditure and this translates to 92,275,000 cumulatively which is 104 % of the annual target leaving unspent balance of 60,272,000.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department is expected to receive a total of 241,547,000 for 2017/18 which is compared to 181,550,000 for 2016/17 showing an increase which is mainly attributed to the DDEG allocation for restoring of degraded areas and wetlands. Funds will be spent on salaries, training of communities on wise use of wetlands, Environmental compliance, and enforcement of environment policy.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0983 Natural Resources Management

Vote: 579 Bududa District

Workplan 8: Natural Resources

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	5	6	5
Number of people (Men and Women) participating in tree planting days	500	450	0
No. of Agro forestry Demonstrations	2	0	4
No. of community members trained (Men and Women) in forestry management	100	0	0
No. of monitoring and compliance surveys/inspections undertaken	24	15	24
No. of Water Shed Management Committees formulated	6	6	3
No. of Wetland Action Plans and regulations developed	2	0	1
Area (Ha) of Wetlands demarcated and restored	2	0	0
No. of community women and men trained in ENR monitoring	80	60	80
No. of monitoring and compliance surveys undertaken	10	11	10
No. of new land disputes settled within FY	4	6	4
Function Cost (US\$ '000)	181,556	92,275	241,556
Cost of Workplan (US\$ '000):	181,556	92,275	241,556

2016/17 Physical Performance up to March

Forest patrols, formation of watershed management committees, trainings in sustainable forestry management, salaries for staff paid during the quarter

Planned Outputs for 2017/18

Restoration of 5 hectares of degraded areas, Restoration of 1 km of degraded river banks, training and sensitisation of 70 males and 30 females in sustainable forestry management, training and sensitisation of 30 females and 70 males in sustainable wetlands management and ensuring environmental compliance of 10 projects

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and other stakeholders: none

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

Vote: 579 Bududa District

Workplan 8: Natural Resources

3. Delayed release of funds

At times funds are released to the department by the last month of the quarter yet activities are supposed to run during the quarter. This affects the timely implementation of the activity.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	255,742	198,643
Urban Unconditional Grant (Wage)	16,471	12,354
Sector Conditional Grant (Non-Wage)	50,352	37,764
Multi-Sectoral Transfers to LLGs	20,117	15,088
Locally Raised Revenues	8,925	9,070
District Unconditional Grant (Wage)	157,877	122,867
District Unconditional Grant (Non-Wage)	2,000	1,500
<i>Development Revenues</i>	642,047	90,241
Transitional Development Grant	4,348	4,348
Other Transfers from Central Government	559,668	26,478
Multi-Sectoral Transfers to LLGs	31,473	18,737
Locally Raised Revenues	800	0
Donor Funding	39,600	39,600
District Discretionary Development Equalization Gra	6,158	1,079
Total Revenues	897,789	288,884
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	255,742	169,539
Wage	174,349	130,761
Non Wage	81,393	38,778
<i>Development Expenditure</i>	642,047	80,883
Domestic Development	602,447	41,283
Donor Development	39,600	39,600
Total Expenditure	897,789	250,422

2016/17 Revenue and Expenditure Performance up to March

The department received Uganda Shillings 70,321,000 during the third quarter out of the planned target of 227,247,000, which is 31% of the planned target. The department's total expenditure for the third quarter was 228,884,000.

Vote: 579 Bududa District

Workplan 9: Community Based Services

The resource envelope for the department is shillings 863,467,000 as compared to 897,789,000 for 2016/2017. This indicates an increase which is largely attributed to the increase in the DDEG funding under multisectoral support for community livelihood initiatives at lower Local Governments. The expenditure will be on salaries, monitoring and evaluation, livelihood support to Community PWD and women groups, women and youth day national celebrations and support to youth interest groups.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	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	30	10	30
No. of Active Community Development Workers	41	41	16
No. FAL Learners Trained	1515	1515	379
No. of children cases (Juveniles) handled and settled	60	30	65
No. of Youth councils supported	16	12	1
No. of assisted aids supplied to disabled and elderly community	16	0	0
No. of women councils supported	16	12	1
Function Cost (US\$ '000)	897,789	250,422	863,467
Cost of Workplan (US\$ '000):	897,789	250,422	863,467

2016/17 Physical Performance up to March

Salaries paid for 18 District and sub county staff; Quarterly Meetings held for Women, PWDs, Youths; Joint monitoring YLP, PWDs, CSOs, and FAL classes; We also enforced YLP Recoveries through Task forces, Disbursement of YLP funds and PWD funds to Groups, staff field facilitation, facilitation for youths and reporting.

Planned Outputs for 2017/18

18 staff paid, 28 coordination meetings held; 2 support supervision visits conducted; 15 monitoring visits conducted; 8 quarterly remittances made to Sub Counties, 2 support supervision sessions conducted, Imbalu inaugurated, cultural tourism promoted, CBO certificates printed, 3 national days commemorated, maintenance activities conducted, quarterly reporting done, coordination activities conducted.

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

Vote: 579 Bududa District

Workplan 9: Community Based Services

2. Inadequate Facilitation

There is inadequate facilitation for staff to do field work both at the district and sub county level. The department lacks transport for staff-motorcycles for Sub County CDOs and vehicle for district staff.

3. Low Budgetary Allocations

The department is constantly under funded. In addition to this the department HARDLY ever realises it's allocated budget allocation, especially under LOCAL REVENUE. In addition programmes such as YLP have minimal operation funds to support the programme.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	67,486	69,790
Multi-Sectoral Transfers to LLGs	0	5,400
Locally Raised Revenues	19,830	15,734
District Unconditional Grant (Wage)	31,163	31,163
District Unconditional Grant (Non-Wage)	16,493	17,493
<i>Development Revenues</i>	6,597	10,583
District Discretionary Development Equalization Gra	6,597	10,583
Total Revenues	74,084	80,373
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	67,486	69,790
Wage	31,163	31,163
Non Wage	36,323	38,627
<i>Development Expenditure</i>	6,597	10,583
Domestic Development	6,597	10,583
Donor Development	0	0
Total Expenditure	74,084	80,373

2016/17 Revenue and Expenditure Performance up to March

The unit received Uganda Shillings 14,904,000 during the second quarter out of the planned target of 41,800,000 which is 64 % of the quarterly outturn and this cumulatively translates to 26, 924,000 represented by 36 % of the annual approved budget. This indicates that performance was below target as result of non-realization of local

Vote: 579 Bududa District

Workplan 10: Planning

monitoring of projects and programs.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	0	3
No of Minutes of TPC meetings	12	9	12
Function Cost (US\$ '000)	74,084	19,469	80,000
Cost of Workplan (US\$ '000):	74,084	19,469	80,000

2016/17 Physical Performance up to March

3 DTPC meetings conducted. Quarterly reports prepared and shared with relevant offices. District annual workplan 2017/18 prepared and approved by the district council, joint monitoring of projects conducted.

Planned Outputs for 2017/18

Annual work plan 2018/19 prepared, DTPC meetings conducted, sub Counties mentored and support superintended. Projects and programs monitoring and evaluation conducted.

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

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

1. Lack of Staff in the unit

There is apparently no substantive staff in the planned unit and this affects timely delivery of services and outputs.

2. lack of transport facility

This hampers follow up and mentoring of sub Counties.

3. Inadequate funding

This affects completion of projects which complicates planning and budgeting.

Workplan 11: Internal Audit

Vote: 579 Bududa District

Workplan 11: Internal Audit

Multi-Sectoral Transfers to LLGs	6,129	4,597	6,000
Locally Raised Revenues	19,963	8,213	17,500
District Unconditional Grant (Wage)	18,763	14,072	18,763
District Unconditional Grant (Non-Wage)	12,199	9,115	13,199
<i>Development Revenues</i>	6,639	6,639	
Locally Raised Revenues	4,000	4,000	
District Discretionary Development Equalization Gra	2,639	2,639	
Total Revenues	84,253	58,055	76,022
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	77,614	42,048	76,022
Wage	39,323	29,492	39,323
Non Wage	38,291	12,556	36,699
<i>Development Expenditure</i>	6,639	0	0
Domestic Development	6,639	0	0
Donor Development	0	0	0
Total Expenditure	84,253	42,048	76,022

2016/17 Revenue and Expenditure Performance up to March

The unit received Uganda Shillings 22,409,000 during the second quarter out of the planned target of 26,040,000 which is 86 % of the quarterly outturn and this cumulatively translates to 58,055,000 represented by 69 % of the annual approved budget. This indicates that performance was below target as result of non-realization of local funds because deposits to the general fund were done towards the end of the quarter. The department spent in shillings 14,860,000 which is 57 % of the quarterly expenditure and this translates to 42,048,000 cumulatively which is 50 % of the annual target leaving unspent balance of 16,008,000.

Department Revenue and Expenditure Allocations Plans for 2017/18

The unit expects to receive a total of 76,022,000 which shows a reduction from 84,253,000 of the previous financial year attributed to unspent balances under local revenue not capture in current year. Expenditure will be geared towards routine audit activities in the department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 1482 Internal Audit Services

Vote: 579 Bududa District

Workplan 11: Internal Audit

Planned Outputs for 2017/18

The department will prepare and submit reports to the respective authorities, undertake routine verifications and value for money, guide the district on use of the scarce resources.

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

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

1. Lack of transport Facilities

This affects timely inspection of projects, schools and lower local government facilities.

2. Inadequate staffing levels

This affects timely implementation of activities.

3. Inadequate funding of the sector activities

The department depends mainly on local revenue as there is no budget line from the centre.