

Vote: 504 Bugiri 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 by me 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.

Vote: 504 Bugiri District

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

Bugiri 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 the 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

Vote: 504 Bugiri District

Public Accounts Committee.

Vote: 504 Bugiri District

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 should 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 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.

Vote: 504 Bugiri District

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	333,955	399,411	
2a. Discretionary Government Transfers	3,141,513	2,483,287	
2b. Conditional Government Transfers	19,463,785	15,459,678	
2c. Other Government Transfers		84,151	
4. Donor Funding	571,824	102,736	
Total Revenues	23,511,076	18,529,264	23,511,076

Planned Revenues for 2017/18

The District budget for FY 2017-18 is worth Ug.Shs 25,574,879,000/=. This is an 8.8% increament in the Budget in relation to FY 2016-17. The increament is mainly due to the 5.6% increament in discretionery govt transfers and 5.3% increament in Conditional Government transfers. The District budget will be contributed by Central government transfers with 97.2% LR contributing 1.4% and Donor funding contributing 1.4%.

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18 Approved Budget
	Approved Budget	Actual Expenditure by end of March	
1a Administration	1,938,149	1,643,110	2,719,873
2 Finance	474,472	305,553	485,377
3 Statutory Bodies	607,783	418,311	597,055
4 Production and Marketing	748,549	381,709	833,399
5 Health	4,591,942	3,107,404	3,977,175
6 Education	12,539,822	9,394,331	13,489,961
7a Roads and Engineering	1,104,919	863,609	1,431,035
7b Water	731,577	610,106	613,420
8 Natural Resources	163,030	122,956	183,762
9 Community Based Services	375,050	296,524	1,035,616
10 Planning	165,564	91,631	141,976

Vote: 504 Bugiri District

Executive Summary

The District depends on Central Government transfers for the delivery of services and as such cognisant of gu from the Centre. The Departments of Education, Health and Administration share 79% of the District budget which 83% is salaries, pension, gratuity and general domestic arrears. The District utilises more than 60% of District budget on salaries, pension and gratuity and the remaining utilised in the delivery of services under departments. There were no major changes

Vote: 504 Bugiri District

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	333,955	399,411	
Liquor licences		0	
Agency Fees	58,125	6,220	
Animal & Crop Husbandry related levies	6,300	1,548	
Application Fees	12,500	4,045	
Business licences	28,460	14,413	
Land Fees	7,950	3,597	
Local Service Tax	102,270	96,349	
Lock-up Fees		1,575	
Market/Gate Charges	33,270	12,714	
Miscellaneous	17,410	16,359	
Other Fees and Charges	38,310	10,975	
Park Fees	11,024	105	
Property related Duties/Fees	5,000	5,475	
Public Health Licences		0	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,250	0	
Ground rent	12,085	226,039	
Registration of Businesses		0	
2a. Discretionary Government Transfers	3,141,513	2,483,287	
District Discretionary Development Equalization Grant	453,172	453,172	
District Unconditional Grant (Wage)	1,766,980	1,339,095	
District Unconditional Grant (Non-Wage)	877,481	658,111	
Urban Unconditional Grant (Wage)	43,879	32,910	
2b. Conditional Government Transfers	19,463,785	15,459,678	20,000,000
General Public Service Pension Arrears (Budgeting)	128,743	128,743	
Transitional Development Grant	426,348	426,348	
Sector Conditional Grant (Wage)	13,387,093	11,106,628	14,000,000
Sector Conditional Grant (Non-Wage)	3,584,349	2,091,110	3,000,000
Salary arrears (Budgeting)		0	

Vote: 504 Bugiri District

A. Revenue Performance and Plans

Other Transfers from Central Government		28,494	
YLP		0	
UNEB		14,815	
UWEP		0	
Unspent balances – UnConditional Grants		12,028	
GBV		4,460	
4. Donor Funding	571,824	102,736	
CEDOVIP		0	
World Vision		10,000	
CODES PROJECT	51,624	0	
GAVI		0	
GAVI PROJECT	65,000	0	
GLOBAL FUND	61,200	0	
NTD	76,000	58,125	
PACE		0	
SDS	140,000	29,611	
WHO	74,000	0	
UNICEF COUNTRY PROGRAM	104,000	5,000	
Total Revenues	23,511,076	18,529,264	23,511,076

Planned Revenues for 2017/18

(i) Locally Raised Revenues

The District plans to mobilise funds worth Ug.shs. 354,229,000/=. This is a 6.07% increase in the local revenue in relation to FY 2016-17, and this is because of the observed improvement in performance of ground rent as a local revenue source expected to improve by an estimated 400% in FY 2017-18 in the District. However LR remains the least contributor to the District Budget with 1.4% of the District resource envelope for FY 2017-18.

(ii) Central Government Transfers

The central government transfers to the district for the FY 2017/18 is Ug.shs. 24,862,650,000/=: which is contributing 97.2% of the budget. The Central government transfers for FY 2017-18 have increased by 10% in relation to FY 2016-17. However this emphasises that the district largely depends on the Central Government transfers for the delivery of services.

(iii) Donor Funding

The district expects to receive a sum of Ug.Shs. 358,000,000 as donor funding which is 1.4% of the District Budget for FY 2017-18. There is a 37.4% reduction in relation to FY 2016-17. The funds are majorly for delivery of health services in the District. The major donors are UNICEF, WHO, CODES project and NTD. The reduction in donor funding is majorly due to the closure of the SDS programme.

Vote: 504 Bugiri District

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>	1,859,378	1,592,317
Urban Unconditional Grant (Wage)	43,879	0
Salary arrears (Budgeting)		0
Pension for Local Governments	539,159	404,369
Multi-Sectoral Transfers to LLGs	125,839	174,432
Locally Raised Revenues	19,693	17,231
Gratuity for Local Governments	382,452	286,839
General Public Service Pension Arrears (Budgeting)	128,743	128,743
District Unconditional Grant (Wage)	476,704	429,365
District Unconditional Grant (Non-Wage)	142,908	151,337
<i>Development Revenues</i>	78,772	87,474
Multi-Sectoral Transfers to LLGs	57,945	67,147
District Discretionary Development Equalization Gra	20,827	20,327
Total Revenues	1,938,149	1,679,790
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	1,859,378	1,573,048
Wage	520,583	429,365
Non Wage	1,338,794	1,143,683
<i>Development Expenditure</i>	78,772	70,062
Domestic Development	78,772	63,812
Donor Development	0	6,250
Total Expenditure	1,938,149	1,643,110

2016/17 Revenue and Expenditure Performance up to March

The department received 1,679,790,000/= which was 87% of its annual budget and above expectation. with 100% performance from the Unconditional grant non-wage, unconditional grant wage and allocation of funds activities in the department by the LLGs that performed above 202%. The above allocations emanated from administrative changes in the office of the CAO that occurred resulting in high administrative costs. The department utilised the received funds to provide administrative and management services in the District. The department with 2% of the received funds as unspent

Vote: 504 Bugiri District

Workplan 1a: Administration

(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: 1381 District and Urban Administration			
%age of pensioners paid by 28th of every month	95	95	99
No. (and type) of capacity building sessions undertaken	3	1	4
Availability and implementation of LG capacity building policy and plan	yes	yes	YES
%age of staff trained in Records Management	40	30	19
%age of LG establish posts filled	65	64	80
%age of staff appraised	80	78	84
%age of staff whose salaries are paid by 28th of every month	90	89	90
Function Cost (US\$ '000)	1,938,149	1,643,110	2,719,110
Cost of Workplan (US\$ '000):	1,938,149	1,643,110	2,719,110

2016/17 Physical Performance up to March

These included attending of meetings (national, regional and local), support to bereaved staff members, monitoring and supervision of all entities, legal expenses, maintenance of transport, repairing of a formerly grounded vehicle, CAO'S official car, office equipments and facilities and commemoration of public functions/days.

Planned Outputs for 2017/18

The key planned outputs include; staff salaries paid on time, staff capacity enhanced through capacity building, procurement and disposal for the entity managed, vital registrations carried out, District records managed, community assets managed for service delivery and lawful decisions by the District Council, Executive and TPC, implementation of district communications vividly displayed on the notice boards.

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

There were no declarations by the time of preparation of the BFP

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

1. Inadequate facilities and staff.

The staffing levels are still low for quality service delivery coupled with inadequate facilities to facilitate staff

Vote: 504 Bugiri District

Workplan 1a: Administration

Inadequate storage facilities for documents which leads to loss of information.

Workplan 2: Finance

(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>	468,720	477,305
Multi-Sectoral Transfers to LLGs	95,007	123,291
Locally Raised Revenues	71,077	58,088
District Unconditional Grant (Wage)	195,334	172,472
District Unconditional Grant (Non-Wage)	107,301	123,455
<i>Development Revenues</i>	5,753	8,071
Multi-Sectoral Transfers to LLGs	5,753	8,071
Total Revenues	474,472	485,377
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	468,720	477,305
Wage	195,334	172,472
Non Wage	273,386	304,833
<i>Development Expenditure</i>	5,753	8,071
Domestic Development	5,753	8,071
Donor Development	0	0
Total Expenditure	474,472	485,377

2016/17 Revenue and Expenditure Performance up to March

The department received funds worth 312,052,000/= which was 66% of the planned budget for the FY 2016/17. The failure to achieve the expected 75% was due to failure to allocate local revenue and district unconditional grant wage to the department as planned as local revenue accounts for only 17% and DUCG -NW accounts for 44%. However LLG allocated more funds to the department surpassing their initial plans.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department's budget is worth Ug. Shs 485,377,000/= and this represents 1.89% of the district budget. This is a 2.3% increment to the department budget in relation to the FY 2016-17. This is mainly due to LLG allocating more funds to the department to an increment of 29.7% and a 15% increment in the allocation of the district unconditional grant (non wage) to the department, though there was a proportionate decline in local revenue accounts.

Vote: 504 Bugiri District

Workplan 2: Finance

	outputs	End March	outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	31/12/2016	31/3/2017	31/12/2016
Value of LG service tax collection	60000000	94000000	117489000
Value of Other Local Revenue Collections	156937000	171904000	236740000
Date of Approval of the Annual Workplan to the Council	31/5/2016	3/31/2017	31/5/2016
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016	15/03/2017	15/03/2016
Date for submitting annual LG final accounts to Auditor General	31/08/2016	31/8/2017	31/08/2016
Function Cost (US\$ '000)	474,472	305,553	485,000
Cost of Workplan (US\$ '000):	474,472	305,553	485,000

2016/17 Physical Performance up to March

Paid staff salaries, offset outstanding obligations, co-funded other development programmes, made mandatory submissions to the relevant offices, carried out evaluation of local revenue sources, spearheaded reporting and accountability of funds in the District

Planned Outputs for 2017/18

The department's planned outputs are inline with mobilisation of revenue, maintenance of books of accounts and accounting for district resources include the following; Budget estimates for FY 2017-18 approved, Final accounts for FY 2016-17 produced and submitted to the Office of the Auditor General, Local revenue enhancement plan for FY 2017-18 produced. Financial records for the FY kept, training of staff carried out and maintenance & servicing of equipment especially for the IFMS.

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

None so far declared by other development partners.

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

1. Inadequate transport facilities.

The department is faced with a challenge of inadequate transport facilities to allow for smooth monitoring and supervision of the government projects but also to mobilise the local revenue leading to low locally raised revenue collections.

2. IFMS operations

Vote: 504 Bugiri District

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>	607,783	596,075
Multi-Sectoral Transfers to LLGs	67,794	75,992
Locally Raised Revenues	79,798	66,729
District Unconditional Grant (Wage)	203,986	203,282
District Unconditional Grant (Non-Wage)	256,205	250,071
<i>Development Revenues</i>		980
Multi-Sectoral Transfers to LLGs		980
Total Revenues	607,783	597,055
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	607,783	596,075
Wage	203,986	203,282
Non Wage	403,797	392,793
<i>Development Expenditure</i>	0	980
Domestic Development	0	980
Donor Development	0	0
Total Expenditure	607,783	597,055

2016/17 Revenue and Expenditure Performance up to March

The department received funds worth 63% of the planned budget for the FY. However the performance was d over 100% receipts from the unconditional grant non-wage and allocations to the department by the LLGs. T were utilised to facilitate the District Council, Boards and Comission to carry out their mandates. The depar closed the quarter with 7% of the received funds unspent as part of ex-gratia would be accruing at the end of t

Department Revenue and Expenditure Allocations Plans for 2017/18

The department budget is of Ug. Shs 597,055,000/=-, a slight reduction of 1.77% as compared to the last ye budget. This is associated to a reduction in the amout of LR and District Unconditional Grant (non wage) al the department. The resources would be utilised in facilitating the statutory bodies conduct their business, w includes District Council and Executive committees holding meetings, PAC, Procurement Commiittee, Co committee and the DSC all facilitated to deliver services.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 504 Bugiri District

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		1	4
No. of Land board meetings		1	4
No. of Auditor General's queries reviewed per LG		1	3
No. of LG PAC reports discussed by Council		1	4
No. of minutes of Council meetings with relevant resolutions		2	12
Function Cost (US\$ '000)	607,783	418,311	597,000
Cost of Workplan (US\$ '000):	607,783	418,311	597,000

2016/17 Physical Performance up to March

Submitted quarterly reports, paid allowances to councillors, contracts committee and DSC members, held PAC meetings, and carried out recruitment.

Planned Outputs for 2017/18

The Department's output will include; Council resolutions through holding of council meetings, Standing committee meetings for the 3 standing committees of council, District Executive Committee meetings, Appointment, Confirmation, Disciplinary and related services for the Staff as mandated by the DSC, Approval of applications for land titles and related land matters by the Land Board, Procurement and Disposal managed by the Contracts Committee and value for money enforced by the PAC.

(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

Departmental activities heavily rely on local revenue, which is not forthcoming making implementation of activities difficult.

2. Late release of funds

The department receives funds late which affects timely delivery of services.

Vote: 504 Bugiri District

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>	665,171	521,540
Sector Conditional Grant (Wage)	469,752	352,314
Sector Conditional Grant (Non-Wage)	64,839	48,629
Other Transfers from Central Government		15,000
Multi-Sectoral Transfers to LLGs	14,520	3,855
Locally Raised Revenues	4,103	0
District Unconditional Grant (Wage)	108,189	99,702
District Unconditional Grant (Non-Wage)	3,768	2,039
<i>Development Revenues</i>	83,378	78,855
Multi-Sectoral Transfers to LLGs	20,542	16,020
Development Grant	62,835	62,835
Total Revenues	748,549	600,395
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	665,171	305,480
Wage	577,940	235,967
Non Wage	87,230	69,513
<i>Development Expenditure</i>	83,378	76,230
Domestic Development	83,378	76,230
Donor Development	0	0
Total Expenditure	748,549	381,709

2016/17 Revenue and Expenditure Performance up to March

The Department has so far received funds worth 600,395,000/= equivalent to 80% of the planned budget for 2016/17. The performance beyond the expected 75% was due to the District unconditional grant wage and development grant performing at 159% and 133% respectively.. The main area of expenditure were staff salaries and support to the production staff to provide extension services to the community. The department closed the quarter with 32% of the received funds as unspent due to the incomplete absorption of the sector conditional grant wage as recruitment is ongoing and other goods and services were still undergoing the procurement process.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department budget is Ug.Shs 838,399,000/=. This is a 12% increase in the budget in relation to FY 2016/17. This is due to the increment in unconditional grant wage allocation to the department. The funds will be utilized for wage, enhancing production and productivity in the District, mainly through provision of extension and advisory services.

Vote: 504 Bugiri District

Workplan 4: Production and Marketing

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<i>Function: 0181 Agricultural Extension Services</i>			
<i>Function Cost (UShs '000)</i>	506,729	142,715	507,000
<i>Function: 0182 District Production Services</i>			
No. of Plant marketing facilities constructed	2	1	1
No. of livestock vaccinated	1500	1125	1500
No. of livestock by types using dips constructed	1200	900	1200
No. of livestock by type undertaken in the slaughter slabs	1600	1600	1600
No. of fish ponds constructed and maintained	19	10	19
No. of fish ponds stocked	30	30	30
Quantity of fish harvested	500	400	500
No. of tsetse traps deployed and maintained	270	0	50
<i>Function Cost (UShs '000)</i>	221,960	225,420	306,000
<i>Function: 0183 District Commercial Services</i>			

Vote: 504 Bugiri District

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
No of awareness radio shows participated in	4	3	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	3	4
No of businesses inspected for compliance to the law	4	1	4
No of businesses issued with trade licenses	20	15	20
No of awareness radio shows participated in	4	3	4
No of businesses assisted in business registration process	4	3	4
No. of enterprises linked to UNBS for product quality and standards	2	0	2
No. of producers or producer groups linked to market internationally through UEPB	4	3	4
No. of market information reports disseminated	8	6	8
No of cooperative groups supervised	12	9	12
No. of cooperative groups mobilised for registration	2	2	2
No. of cooperatives assisted in registration	2	2	2
No. of tourism promotion activities mainstreamed in district development plans	2	1	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	7	10
No. and name of new tourism sites identified	2	2	2
No. of producer groups identified for collective value addition support		0	2
A report on the nature of value addition support existing and needed		No	yes
No. of Tourism Action Plans and regulations developed		0	1
Function Cost (US\$ '000)	19,860	13,575	19,860
Cost of Workplan (US\$ '000):	748,549	381,709	833,258

2016/17 Physical Performance up to March

Vote: 504 Bugiri District

Workplan 4: Production and Marketing

Planned Outputs for 2017/18

The Department planned outputs include; Demonstrations for improved production and productivity through demonstration in apiary, vegetable back yard gardens, multiplication of planting materials for maize, cassava improved varieties, as well as animal farming. Delivery of extension services. Reduction of disease and pests agricultural production and increased acreage through optimal utilisation of inputs provided under the program wealth creation.

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

One bulking centre to be constructed in Buwunga Sub County by implementing partners . Conducting capacity building for both farmers and technical staffs by USAID and world Vision and Facilitating District Production stakeholders meetings by World Vision. Technology upscaling promoted through ATAAS project under the leadership of NARO and MAAIF, Promoting and improving nutrition consumption among schools through the Multi-sectoral food security and nutrition project, facilitating VODP2 activities.

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

1. poor facilitation to extension service

Although the district has recruited and posted staff in all sub counties, they still lack adequate fuel and motor vehicles for efficient and effective service delivery.

2. Abrupt climate change

Abrupt weather changes coupled with lack of water for production have adversely led to poor yields, continuous drought and resistance of pests, parasites and diseases to both crops and livestock as well as multiplication of dangerous weeds such as striga.

3. Low soil fertility

The low soil fertility leads to poor yields since farmers can't afford fertilizers.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end March	2017/18 Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	3,609,931	2,696,823	3,613,739
Special Revenues	2,222,451	2,222,451	2,222,451

Vote: 504 Bugiri District

Workplan 5: Health

Donor Funding	571,824	73,842	261,000
District Discretionary Development Equalization Gra		5,000	86,100
Total Revenues	4,591,942	3,179,118	3,977,175
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	3,609,931	2,684,999	3,613,739
Wage	3,166,120	2,350,215	3,154,700
Non Wage	443,810	334,784	459,039
Development Expenditure	982,011	422,404	363,436
Domestic Development	410,187	348,562	102,436
Donor Development	571,824	73,842	261,000
Total Expenditure	4,591,942	3,107,404	3,977,175

2016/17 Revenue and Expenditure Performance up to March

The department received 69% of the planned budget for the FY. The failure to achieve the 75% was due to the performance of the district unconditional grant wage (84%), zero allocation of local revenue, non release of donor funds and zero allocation of recurrent monies to the department by LLGs. However the development grant and sector conditional grant non wage performed above 100% in the quarter. The funds received were utilised to pay salaries of staff, continued facelift of the hospital and deliver health services at the health units utilising the PHC.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department budget is Ugshs. 3,977,175,000/=. This is a 13.39% decrease of the budget in relation to the 2016-17. This is due to not receiving the transitional development grant for renovation of the hospital and reduction in donor funding by 54.4%. 68.7% of the budget are salaries leaving 31.3% for delivery of health services. The remaining resources are for delivery of preventive and curative services by facilitating government and NGO health facilities.

(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: 504 Bugiri 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
Number of health facilities reporting no stock out of the 6 tracer drugs.	20	40	40
Number of outpatients that visited the NGO Basic health facilities	17400	9337	13300
No. and proportion of deliveries conducted in the NGO Basic health facilities	400	292	200
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1280	1466	1960
Number of trained health workers in health centers	330	345	150
No of trained health related training sessions held.	75	59	60
Number of outpatients that visited the Govt. health facilities.	296000	184266	256000
Number of inpatients that visited the Govt. health facilities.	6400	4251	6400
No and proportion of deliveries conducted in the Govt. health facilities	4060	4279	5200
% age of approved posts filled with qualified health workers	65	56	65
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	45	80
No of children immunized with Pentavalent vaccine	16720	12225	17000
No of new standard pit latrines constructed in a village	0	0	1
Function Cost (US\$ '000)	242,064	162,400	2,000,
Function: 0882 District Hospital Services			
% age of approved posts filled with trained health workers	80	76	75
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	9720	4165	6400
No. and proportion of deliveries in the District/General hospitals	2700	2070	3400
Number of total outpatients that visited the District/	55000	21001	48000

Vote: 504 Bugiri District

Workplan 5: Health

2016/17 Physical Performance up to March

Physical performance highlights include , facelift of the hospital, transfer of PHC funds to LHUs and NGO health facilities.

Planned Outputs for 2017/18

We plan to have 65% of approved posts filled with trained health workers in all health centres from 56%, 64 inpatients to visit the Govt Health Centres, 5,200 deliveries in the Govt Health Centres, 256,000 out patients visit Govt Health Centres , 13,300 out patients to visit NGO basic Health facilities. Increasing pentavalent v from 95% to 100%, increasing pitlatrine coverage from 80% to 87%,supervision of lower health facilities from greater than 4 times in a year.

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

Carrying out mass polio and mass measles campaign by WHO/UNICEF and MoH, Carrying out NTD activities conducting medicine supplies supervision

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

1. Inadequate transport and communication

Few transport means by the department which hinders officers from carrying out the different activities like supervision,distribution of different items

2. Inadequate human resource

There has been no provision of recruitment of support staff especially askaris, porters and cleaners for security conducive working environment

3. limited staff accomodation

This has resulted into absenteeism/late coming because of health workers are residing at long distances from facilities.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2016/17	2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	12,071,850	9,614,937	13,045,402

Vote: 504 Bugiri District

Workplan 6: Education

Donor Funding		0	30,000
District Discretionary Development Equalization Grant	99,627	100,300	23,132
Development Grant	334,501	334,501	324,126
Total Revenues	12,539,822	10,086,953	13,489,961

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	12,071,850	8,947,688	13,045,402
Wage	10,024,228	7,888,524	11,402,057
Non Wage	2,047,622	1,059,164	1,643,344
Development Expenditure	467,973	446,644	444,559
Domestic Development	467,973	446,644	414,559
Donor Development	0	0	30,000
Total Expenditure	12,539,822	9,394,331	13,489,961

2016/17 Revenue and Expenditure Performance up to March

The department received funds worth 80% of the planned budget and above the expected 75%. This is due to the release of the sector development grant, wage performing at 128% and LLGs allocating more money to the department at 694% of annual budget. The main areas of expenditure were salaries and the infrastructure development activities.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department budget is Ug Shs. 13,489,961,000/=, This is a 7.6% increment in relation to the budget for 2016-17. The increment is attributed to a 14.4% increment in the sector conditional grant wage. 83.9% of the department budget is wage and only 16.1% of the budget available for delivery of education 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 Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

No. of teachers paid salaries	1466	1377	1444
No. of qualified primary teachers	1146	1377	1423
No. of pupils enrolled in UPE	9320	86112	9320
No. of student drop-outs	30	20	50
No. of Students passing in grade one	6500	140	178

Vote: 504 Bugiri District

Workplan 6: Education

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of students enrolled in USE	5923	6444	6444
No. of teaching and non teaching staff paid	91	91	96
No. of students passing O level	711	14	700
No. of students sitting O level	889	711	900
Function Cost (UShs '000)	1,934,330	1,052,456	1,923,000
Function: 0783 Skills Development			
Function Cost (UShs '000)	13,397	0	7,000
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	326	320	140
No. of secondary schools inspected in quarter	18	39	11
No. of tertiary institutions inspected in quarter	2	0	0
No. of inspection reports provided to Council	326	243	4
Function Cost (UShs '000)	169,656	140,734	280,000
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	0	0
No. of children accessing SNE facilities	120	0	0
Function Cost (UShs '000)	3,000	0	2,000
Cost of Workplan (UShs '000):	12,539,822	9,394,331	13,489,000

2016/17 Physical Performance up to March

The Department paid salaries to district headquarter staff, teachers and support staff in the schools, constructed classrooms, pit latrines, supplied furniture, did inspection and monitoring of delivery of education services which were undertaken and registration of candidates which is still on going.

Planned Outputs for 2017/18

The key deliverables will include capitation of both the primary and secondary schools, Construction of two classrooms blocks, construction of 1 five stance lined pit latrines, repair of the department vehicle, workshop for teachers, purchase two laptops for education headquarters staff and payment for rolled over projects.

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

Vote: 504 Bugiri District

Workplan 6: Education

big with 140 government schools with many private mushrooming schools which require full attention of D

2. Insufficient education facilities

The increase in enrolment has increased the pupil classroom ratio and worsened by the sorry state of most of available classrooms. This has worsened the learning environment.

3. limited funding

This has incapacitated the department in putting new structures such as classrooms, teachers houses, furniture latrines.

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>	1,009,776	1,184,446
Sector Conditional Grant (Non-Wage)	913,479	839,929
Other Transfers from Central Government	0	273,551
Multi-Sectoral Transfers to LLGs	11,250	10,918
Locally Raised Revenues	3,282	1,739
District Unconditional Grant (Wage)	78,550	56,204
District Unconditional Grant (Non-Wage)	3,215	2,105
<i>Development Revenues</i>	95,143	246,589
Multi-Sectoral Transfers to LLGs	95,143	154,308
District Discretionary Development Equalization Gra	0	92,281
Total Revenues	1,104,919	1,431,035
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	1,009,776	1,184,446
Wage	78,550	56,204
Non Wage	931,226	1,128,242
<i>Development Expenditure</i>	95,143	246,589
Domestic Development	95,143	246,589
Donor Development	0	0
Total Expenditure	1,104,919	1,431,035

Vote: 504 Bugiri District

Workplan 7a: Roads and Engineering

(URF) which resources are earmarked for routine and mechanised periodic maintenance of the District road network. Clearance of Bottlenecks on District Roads, Mechanical Imprest and Removal of Bottlenecks on Community Access Roads. The sector will receive funds under the District Discretionary Development Equalization Grant for works on Nabirere swamp and open roads in Town Boards.

(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			
No of bottle necks removed from CARs	10	0	15
No. of bottlenecks cleared on community Access Roads	10	0	1
Length in Km of District roads routinely maintained	358	358	358
Length in Km of District roads periodically maintained	115	61	134
No. of bridges maintained	1	1	2
Length in Km. of rural roads constructed		0	4
No. of Bridges Constructed		0	1
Function Cost (US\$ '000)	1,028,056	798,934	1,321,000
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	76,863	64,675	109,000
Cost of Workplan (US\$ '000):	1,104,919	863,609	1,431,000

2016/17 Physical Performance up to March

The key physical outputs comprised of Improvement of Naluwerere - Buluguyi-Muwayo Road 24km, Bugiri - Busowa Road 20km, Busowa - Wangobo 1km, Bugiri-Kitumbezi 2km, and completion of Buwuni-Malendele 0.5km.

Planned Outputs for 2017/18

Routine Maintenance of 358km of District Roads, Periodic Maintenance of 134km of district roads, Improvement of 15 Bottlenecks on Community Access Roads, Opening/improvement of 4km of Town Board, Repairs to Road Construction Equipments. Payments of staff Salaries.

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

No declarations made by the time of preparation of the BFP

Vote: 504 Bugiri District

Workplan 7a: Roads and Engineering

The monthly rate of Ushs100,000 per 2km of road length worked is considered low in relation to other types such as a porter working on a construction site. There is need to increase the rate so as to make the work more attractive.

3. Weak Motor grader and Ageing Road Unit

The department received pieces of equipment imported from China in 2011 which experiences frequent breakdowns. Also the old unit has aged and is costly requires to repair and maintain

Workplan 7b: Water

(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>	89,564	78,848
Sector Conditional Grant (Non-Wage)	37,957	36,752
Multi-Sectoral Transfers to LLGs	800	0
District Unconditional Grant (Wage)	49,807	41,097
District Unconditional Grant (Non-Wage)	1,000	1,000
<i>Development Revenues</i>	642,013	534,571
Transitional Development Grant	22,000	20,638
Multi-Sectoral Transfers to LLGs	1,709	1,500
Development Grant	618,304	512,434
Total Revenues	731,577	613,420
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	89,564	78,848
Wage	49,807	41,097
Non Wage	39,757	37,752
<i>Development Expenditure</i>	642,013	534,571
Domestic Development	642,013	534,571
Donor Development	0	0
Total Expenditure	731,577	613,420

2016/17 Revenue and Expenditure Performance up to March

The department has received funds worth 96% of the annual budget. This is way above the expectation because the sector conditional grant non wage was fully released and 133% of the development grant was released thus the

Vote: 504

Bugiri District

Workplan 7b: Water

(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 and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 504 Bugiri District

Workplan 7b: Water

Function, Indicator	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	78	20	78
No. of water points tested for quality	100	100	160
No. of District Water Supply and Sanitation Coordination Meetings	04	1	02
No. of Mandatory Public notices displayed with financial information (release and expenditure)	00	0	00
No. of sources tested for water quality	100	100	160
No. of water points rehabilitated	30	00	00
% of rural water point sources functional (Gravity Flow Scheme)	00	0	00
% of rural water point sources functional (Shallow Wells)	00	0	00
No. of water pump mechanics, scheme attendants and caretakers trained	15	0	00
No. of public sanitation sites rehabilitated	00	0	00
No. of water and Sanitation promotional events undertaken	04	02	02
No. of water user committees formed.	26	26	16
No. of Water User Committee members trained	26	26	112
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15	15	00
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	02	00	01
No. of public latrines in RGCs and public places	01	01	01
No. of springs protected	07	07	00
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	00	00	00
No. of deep boreholes drilled (hand pump, motorised)	19	10	16
No. of deep boreholes rehabilitated	30	30	40

Vote: 504 Bugiri District

Workplan 7b: Water

2016/17 Physical Performance up to March

30-No boreholes were rehabilitated in the various sub-counties of the district and drilling of 10-no boreholes 1 was completed .One extension staff meeting was held involving CDOs and health Assistants. Completion of construction of lined pit latrine is also complete.

Planned Outputs for 2017/18

The sector plans to drill 16No.boreholes, rehabilitate 40No boreholes,construct 1No.pit latrine in a RGC,te of 160 old water sources and conduct soft ware activities.

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

World Vision , URMUDA and GOAL -Uganda have water and sanitation programmes in the District, which are currently ongoing and will be completed in the planning period.

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

1. Quality of inputs on the market

The inputs on the market leaves a lot to be desired in terms of longevity, this has increased the costs of maintaining the water facilities,especially boreholes

2. delayed release of funds

Often times releases come late and thus affecting implementation of activities.

3. Inadequate funding

The recent past the sector has seen funding reduce drastically amidst increased costs for delivering services.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		2016/17	2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	128,230	91,764	165,247
Sector Conditional Grant (Non-Wage)	10,210	7,657	10,658
Other Transfers from Central Government		0	40,000
Multi-Sectoral Transfers to LLGs	3,612	320	4,148
Locally Raised Revenues	4,923	0	3,479

Vote: 504 Bugiri District

Workplan 8: Natural Resources

Total Revenues	163,030	124,634	183,762
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>128,230</i>	<i>91,452</i>	<i>165,247</i>
Wage	99,055	73,494	104,028
Non Wage	29,175	17,957	61,219
<i>Development Expenditure</i>	<i>34,800</i>	<i>31,504</i>	<i>18,514</i>
Domestic Development	34,800	31,504	18,514
Donor Development	0	0	0
Total Expenditure	163,030	122,956	183,762

2016/17 Revenue and Expenditure Performance up to March

The Department in the period of reporting has received 76% of its budget for the FY. Notably all the sector conditional grant non wage has been released amidst the zero allocation of DDEG and LR to the department performance beyond the expected 50% was due to the over 300% performance of DDEG and Mult-sectoral transfer LLGs in the quarter under review. The funds received were utilised to pay salaries of staff, preparation of TOR for the 5 T.Bs in the district, demarcation of Nakabale wetland and land conflict resolution in Nankoma S/C

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department budget is Ug.shs.183,762,000/=. This is a 12.72% increment in the budget in relation to 2016/17. The increment is due to an extra allocation to the department from MAAIF for new project called The resources will be utilized in the protection of the fragile ecosystems and to protect the natural resources. involve Tree planting, screening of projects, monitoring for environmental compliance, conducting forest pat settlement of land conflicts.

(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: 504 Bugiri 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)	6	0	3
No. of Agro forestry Demonstrations	2	1	2
No. of community members trained (Men and Women) in forestry management	50	66	800
No. of monitoring and compliance surveys/inspections undertaken	40	16	16
No. of Water Shed Management Committees formulated	1	1	1
No. of Wetland Action Plans and regulations developed	1	1	1
Area (Ha) of Wetlands demarcated and restored	500	500	500
No. of community women and men trained in ENR monitoring	20	20	20
No. of monitoring and compliance surveys undertaken	6	3	6
No. of new land disputes settled within FY	12	1	12
Function Cost (UShs '000)	163,030	122,956	183,030
Cost of Workplan (UShs '000):	163,030	122,956	183,030

2016/17 Physical Performance up to March

The departments key activities for the quarter included; Preparation of Topomaps for the 5 T.Bs, settlement of land disputes, demarcation of Nakabale wetland, conducting forest patrols and compliance monitoring.

Planned Outputs for 2017/18

The planned outputs include; re-afforestation by tree planting at Irimbi forest reserve, cartographic stationary of land disputes settled, Isagaza Town board detailed plan prepared, development projects screened, river bank stabilization, wetland ecosystems restored, environmental compliance monitored and supervised, a wetland in Bulidha demarcated and forest reserves in the District protected.

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

Farmer managed natural regeneration (FMNR), is being implemented by World Vision in Nankoma and Bulidha Sub Counties respectively. This project shall address environmental degradation using the natural regeneration approach. In this programme, two demos are going to be set up in the two respective sub counties. However, the project is still in the planning stage.

Vote: 504 Bugiri District

Workplan 8: Natural Resources

The department is not even able to implement all its standard outputs but only a few due to limited resources. The most disadvantaged sector is the land sector because all the sector conditional grants are restricted to environmental forestry management.

3. Lack of appreciation of functions of the NR dept.

The department plays a very important role of managing all the district natural resources and overall raising for the district. This explains why the departmental percentage allocations are the lowest.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Outturn by end March
	Approved Budget	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	316,018	239,856
Sector Conditional Grant (Non-Wage)	76,241	57,181
Other Transfers from Central Government		41,936
Multi-Sectoral Transfers to LLGs	20,647	16,024
Locally Raised Revenues	8,206	1,600
District Unconditional Grant (Wage)	203,495	118,320
District Unconditional Grant (Non-Wage)	7,429	4,795
<i>Development Revenues</i>	59,032	67,217
Transitional Development Grant	4,348	4,348
Multi-Sectoral Transfers to LLGs	33,284	29,167
Donor Funding		13,352
District Discretionary Development Equalization Grant	21,400	20,350
Total Revenues	375,050	307,073
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	316,018	236,157
Wage	203,495	118,320
Non Wage	112,523	117,837
<i>Development Expenditure</i>	59,032	60,367
Domestic Development	59,032	44,115
Donor Development	0	16,252
Total Expenditure	375,050	296,524

2016/17 Revenue and Expenditure Performance up to March

Vote: 504 Bugiri District

Workplan 9: Community Based Services

which were not included in the budget for FY 2016-17. The resources are to pay salaries, promote FAL, mobilise the women, youth, elderly and PWDs to participate in Gov't programmes, delivery of rehabilitation and social welfare services, probation & gender 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 Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	20	290	180
No. of Active Community Development Workers	16	16	16
No. FAL Learners Trained	2500	1250	2000
No. of children cases (Juveniles) handled and settled	20	24	60
No. of Youth councils supported	4	1	1
No. of assisted aids supplied to disabled and elderly community	2	0	2
No. of women councils supported	4	1	01
Function Cost (US\$ '000)	375,050	296,524	1,035,000
Cost of Workplan (US\$ '000):	375,050	296,524	1,035,000

2016/17 Physical Performance up to March

Transferred FAL, YLP, and CDG funds to all the ten sub counties, carried out supervision and monitoring of Community development activities, Disbursed funds to 2 PWD beneficiary groups, Supported women and youth councils, Conducted OVC social inquiries/legal support services and OVC data capture for MIS (MOGLSD), monitored and supervised YLP projects with emphasis on recovery of the funds, monitored and supervised the programme

Planned Outputs for 2017/18

The planned outputs include; participation of mobilised communities in the development programmes, enhance capacity of staff through capacity building, NGOs/CBOs co-ordinated, OVC services delivered in the District, children protected, FAL examinations administered to 2500 learners, national and international days commemorated, gender mainstreaming conducted, elderly and PWDs services conducted and Inspection of work places carried out in the District.

Vote: 504 Bugiri District

Workplan 9: Community Based Services

programme implementation difficult.

2. Inadequate domestic resources

The Department relies highly on donors to implement its activities. As result, when most of the programs of the department cannot sustain them. For instance the SDS programme that has now closed leaving many activities unfunded.

3. Inadequate data

The Department does a lot of work. However this work is invisible and is difficult to measure. The department does not have the means to carry out research and assess the impact of their work. As a result, the Department is not to be working.

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>	120,234	98,047
Locally Raised Revenues	7,802	4,348
District Unconditional Grant (Wage)	64,581	56,830
District Unconditional Grant (Non-Wage)	47,850	36,868
<i>Development Revenues</i>	45,331	43,929
Donor Funding		
District Unconditional Grant (Non-Wage)	29,220	
District Discretionary Development Equalization Grant	16,111	43,929
Total Revenues	165,564	141,976
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	120,234	98,047
Wage	64,581	56,830
Non Wage	55,653	41,216
<i>Development Expenditure</i>	45,331	43,929
Domestic Development	45,331	43,929
Donor Development	0	0
Total Expenditure	165,564	141,976

Vote: 504 Bugiri District

Workplan 10: Planning

mainly due to the general reduction in local revenue, wage and district unconditional grant non wage allocation unit. The budget will be utilised to coordinate the planning and budgeting process, Submit mandatory reports on the production of data for decision making.

(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	4	4	3
No of Minutes of TPC meetings	12	9	12
Function Cost (UShs '000)	165,564	91,631	141,631
Cost of Workplan (UShs '000):	165,564	91,631	141,631

2016/17 Physical Performance up to March

The Unit paid salary to 5 staff at the district headquarters, Submitted the second Quarter OBT Report FY 2017/18, final BFP to the financial year 2017/18 prepared and submitted to MoFPED and other relevant ministries, district statistical abstract in place, supported the lower local government in the formulation of the BFP for the 2017/18, SDS activities, compilation of the district state of affair report for the period July 2016 to March 2017, monitored government programs

Planned Outputs for 2017/18

Formulating, developing and coordinating district development strategies, plans and budgets, coordinating, monitoring and evaluating the performance of the district plan, maintaining of an up to date data bank, appraise development projects, producing the minutes of the technical planning committee, conduct DMC, carry out assessment and the production of population related reports.

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

No declarations so far made.

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

1. Lack of supportive equipments

The unit depends on ICT equipments, hence the absence of the internet in the unit hinders timely response and receiving of the information.

Vote: 504 Bugiri District

Workplan 11: Internal Audit

(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>	68,218	45,405
Locally Raised Revenues	9,026	0
District Unconditional Grant (Wage)	48,825	38,785
District Unconditional Grant (Non-Wage)	10,367	6,620
<i>Development Revenues</i>	2,000	2,000
District Discretionary Development Equalization Gra	2,000	2,000
Total Revenues	70,218	47,405
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	68,218	45,405
Wage	48,825	38,785
Non Wage	19,393	6,620
<i>Development Expenditure</i>	2,000	2,000
Domestic Development	2,000	2,000
Donor Development	0	0
Total Expenditure	70,218	47,405

2016/17 Revenue and Expenditure Performance up to March

The department received 68% of the expected 75% of the planned budget for the reporting period. The failure to achieve the 75% was due to non allocation of local revenue to the Unit in the reporting period. However 200% of the planned DDEG allocation to the department was allocated. The funds were utilised to pay salaries to the staff who carried out audit of departments, audit of sampled schools for UPE capitation grant and monitoring of field activities.

Department Revenue and Expenditure Allocations Plans for 2017/18

The sector budget is 66,229,000/=. This is 5.7% reduction in relation to the budget for FY 2016-17. The failure is due to a reduction in local revenue and the district unconditional grant non wage.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 504 Bugiri District

Workplan 11: Internal Audit

2016/17 Physical Performance up to March

The Unit conducted monitoring of PAF projects and audit of sampled schools for UPE capitation grant and monitored capital development field activities.

Planned Outputs for 2017/18

We intend to produce 4 quarterly statutory reports for submission to council, auditor general and other statutory organs as outlined in the LGA, the LGFAR, 2007 and the PFM Act 2015.

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

NO OFF BUDGET ACTIVITY WILL BE UNDERTAKEN UNLESS RECEIVED IN THE COURSE OF THE PLANNED PERIOD

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

1. Lack of transport

The sector lacks a vehicle to transport staff during the audit of subcounties. A vehicle would also be necessary for the audit of projects in various departments

2. LIMITED FUNDING

The sector has limited funding to enable it execute its legal mandate as outlined in the LGA and the LGFAR

3. Negative response by the auditees

Issuance of reports would normally be accompanied with immediate responses from the auditees. However, responses from the auditee are rarely seen and reviewed by internal audit. This discourages the auditors.