

Vote: 610 Buhweju 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

Buhweju 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.

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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 identified 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.

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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	192,157	112,889	
2a. Discretionary Government Transfers	1,674,216	1,288,281	
2b. Conditional Government Transfers	6,524,562	5,048,890	
2c. Other Government Transfers	331,549	374,030	
4. Donor Funding	268,860	0	
Total Revenues	8,991,344	6,824,091	

Planned Revenues for 2017/18

Buhweju District plans to generate revenues of UGX. 9,269,184,000= of which Ushs 197,657,000= is Local Revenue, Central government transfers are planned at 7,481,623,814= with Wages being 5,146,272,101=, Non recurrent is budgeted at 1,186,159,155 & Development at 753,486,882= Other Government transfers are budgeted at 637,862,556= while Donor funding is expected to be 75,000,000=.

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,310,084	934,955	1,302,109
2 Finance	179,402	121,509	180,229
3 Statutory Bodies	362,349	333,657	449,399
4 Production and Marketing	295,544	205,518	272,263
5 Health	1,296,551	987,234	965,050
6 Education	4,086,889	3,191,909	4,284,859
7a Roads and Engineering	503,669	165,249	640,312
7b Water	464,801	111,971	492,343
8 Natural Resources	80,698	42,707	83,540
9 Community Based Services	273,278	94,911	497,154
10 Planning	94,654	32,076	55,535

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Executive Summary

District plans to spend on sensitisation of farmers on improved farming, Renovation of existing structures in construction of 9 VIP lined latrines in primary schools, completion of 3 classroom blocks, purchase of motor vehicle for the HC IV; rehabilitation, maintenance of district and community roads, protection of 3 springs, construction of 3 shallow wells, supporting of 5 active community groups, support for Youth groups under Youth livelihood programme.

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A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	192,157	112,889	
Market/Gate Charges	12,550	0	
Animal & Crop Husbandry related levies	2,500	0	
Application Fees	15,505	3,800	
Business licences	19,456	2,413	
Educational/Instruction related levies	12,000	14,427	
Group registration	2,500	0	
Inspection Fees	3,000	0	
Land Fees	1,000	0	
Local Service Tax	23,866	13,858	
Miscellaneous	53,696	30,589	
Other Fees and Charges		0	
Property related Duties/Fees	11,400	9,000	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,217	200	
Royalties	20,000	35,000	
Liquor licences	10,467	3,603	
2a. Discretionary Government Transfers	1,674,216	1,288,281	
District Unconditional Grant (Wage)	934,798	701,098	
Urban Discretionary Development Equalization Grant	11,840	11,840	
District Unconditional Grant (Non-Wage)	492,473	369,354	
District Discretionary Development Equalization Grant	118,637	118,637	
Urban Unconditional Grant (Wage)	85,303	63,978	
Urban Unconditional Grant (Non-Wage)	31,165	23,374	
2b. Conditional Government Transfers	6,524,562	5,048,890	
Pension for Local Governments	102,025	76,519	
Sector Conditional Grant (Non-Wage)	1,072,101	450,144	
Sector Conditional Grant (Wage)	4,126,171	3,408,682	
Transitional Development Grant	427,348	427,348	
General Public Service Pension Arrears (Budgeting)	80,977	13,215	

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A. Revenue Performance and Plans

YOUTH LIVELIHOOD	92,920	7,074	
UWEP		11,475	
UNEB funds to monitor UPE exams	3,923	0	
FUNDS FOR DHO'S OFFICE H/SUB DISTRICT	3,730	0	
4. Donor Funding	268,860	0	
Donations from LLGs & others	5,500	0	
UNICEF	254,000	0	
GAVI	9,360	0	
Total Revenues	8,991,344	6,677,823	

Planned Revenues for 2017/18

(i) Locally Raised Revenues

Buhweju District plans to collect Ushs 197,657,000 and there is a minimal increase since there have been consistent revenue sources and thus local revenue collections in the LG. This revenue will be collected from market gate charges, business licence, royalties, LST, fines, fees, slaughter fees and other potential local revenue sources & 65% of this will be retained by the LLGs for their operations.

(ii) Central Government Transfers

Central government transfers are planned at 7,481,623,814= with Wages being 5,146,272,101=, Non wage recurrent at 1,186,159,155 & Development at 753,486,882= Other Government transfers are budgeted at 637,862,000= The budget has increased compared to that of FY 2016/17 due to the allocation of UWEP funds of 108,000,000 and an increase in the YLP Funds from 92,000,000= to 268,793,000= in this FY.

(iii) Donor Funding

The district has planned for 75,000,000= from donor funding. Its budget has decreased as compared to FY 2016/17 because of expectations of funding from WHO, and UNICEF towards implementation of projects and activities under health, education, Planning and CBS Sectors which are not yet realised for planning.

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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
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>1,105,151</i>	<i>774,338</i>
Urban Unconditional Grant (Wage)	0	0
Urban Unconditional Grant (Non-Wage)		0
Pension for Local Governments	102,025	76,519
Multi-Sectoral Transfers to LLGs	254,282	156,686
Locally Raised Revenues	30,691	24,435
Gratuity for Local Governments	171,827	128,870
General Public Service Pension Arrears (Budgeting)	80,977	13,215
Domestic arrears (Budgeting)		0
District Unconditional Grant (Wage)	269,024	201,768
District Unconditional Grant (Non-Wage)	196,326	172,846
<i>Development Revenues</i>	<i>204,932</i>	<i>195,947</i>
Urban Discretionary Development Equalization Grant	0	0
Transitional Development Grant	100,000	100,000
Multi-Sectoral Transfers to LLGs	78,395	67,449
Donor Funding	5,500	0
District Discretionary Development Equalization Grant	21,037	28,498
Total Revenues	1,310,084	970,285
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>1,105,151</i>	<i>751,743</i>
Wage	269,024	265,746
Non Wage	836,127	485,997
<i>Development Expenditure</i>	<i>204,932</i>	<i>183,212</i>
Domestic Development	199,432	183,212
Donor Development	5,500	0
Total Expenditure	1,310,084	934,955

2016/17 Revenue and Expenditure Performance up to March

The sector had by 31st of March received UGX 970,285,000= of the planned 1,310,084,000= a 74% performance. The sector had spent 934,955,000=. The sector had unspent balances of 35,331,000=. For Qtr 3, the sector overperformed.

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Workplan 1a: Administration

160,630,000 are planned for; and the budget will also cater for payroll management and printing, wages, & building.

(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: 1381 District and Urban Administration			
%age of staff whose salaries are paid by 28th of every month		98	99
Availability and implementation of LG capacity building policy and plan		Yes	Yes
No. (and type) of capacity building sessions undertaken	10	1	10
No. of monitoring visits conducted	2	1	
No. of monitoring reports generated	2	1	
%age of staff trained in Records Management	80	0	80
No. of administrative buildings constructed	1	1	
%age of pensioners paid by 28th of every month	45	80	45
%age of LG establish posts filled		26	45
%age of staff appraised		90	80
Function Cost (US\$ '000)	1,310,084	934,955	1,302,000
Cost of Workplan (US\$ '000):	1,310,084	934,955	1,302,000

2016/17 Physical Performance up to March

Government programmes monitored, procurement training held in Sub Counties, consultations made with staff, salaries paid for three months by the 28th of every month, Court cases settled.

Planned Outputs for 2017/18

The District plans on having 15 Government programs monitored, 2 consultations on legal issues made, 20 workshops and seminars attended in Kampala, Mbarara, 20 Planning and coordination meetings held, 30 disciplinary cases handled, 7 functions celebrated, 2 consultative visits to PPDA & 2 visits to Solidarity for contracts approval, staff appraised, disciplined & rewarded, servicing of CAO's office vehicle, office procurement and decentralised payroll managed.

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

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Workplan 1a: Administration

2. Lack of Adequate means of transport

The department of administration lacks adequate and reliable transport which limits timely and effective monitoring and supervising of the government, programs

3. Inadequate office space and facilities

The district is facing a challenge of inadequate office space, inadequate power supply, no internet, which leads to crowding of the available space, and demotivation at work

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>	174,197	176,023
Locally Raised Revenues	25,046	26,873
District Unconditional Grant (Wage)	64,703	64,703
District Unconditional Grant (Non-Wage)	84,447	84,447
<i>Development Revenues</i>	5,205	4,206
District Discretionary Development Equalization Grant	5,205	4,206
Total Revenues	179,402	180,229
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	174,197	176,023
Wage	64,703	64,703
Non Wage	109,493	111,320
<i>Development Expenditure</i>	5,205	4,206
Domestic Development	5,205	4,206
Donor Development	0	0
Total Expenditure	179,402	180,229

2016/17 Revenue and Expenditure Performance up to March

The sector had by the 31st March received UGX 122,405,000= representing 68% of the planned 179,402,000. 121,509,000= had been spent and had an unspent balance of 896,000=. Development over performed at 120% there was an allocation of DDEG to cater for repair of sector allocated vehicle in this Sector.

Department Revenue and Expenditure Allocations Plans for 2017/18

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Workplan 2: Finance

	and Planned outputs	Performance by End March	and Plan outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/07/2016	28/07/2016	30/07/2016
Value of LG service tax collection	11046000	13857500	11046000
Value of Other Local Revenue Collections	147793500	72004996	147793500
Date of Approval of the Annual Workplan to the Council	30/06/2016	30/06/2016	31/05/2016
Date for presenting draft Budget and Annual workplan to the Council	25/03/2016	25/03/2016	30/03/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2016	28/9/2016	30/09/2016
Function Cost (UShs '000)	179,402	121,509	180,000
Cost of Workplan (UShs '000):	179,402	121,509	180,000

2016/17 Physical Performance up to March

2017/18 Annual Budget, Final Accounts prepared, reviewed and submitted, Sector activities coordinated, LG accounts prepared and submitted, Bank charges paid.

Planned Outputs for 2017/18

8 sector staff to be paid their monthly salaries, 8 revenue collection and management meetings to be organised, accountability and disbursement of funds to departments, closure of books of account on a monthly basis and preparation of final accounts to Auditor General, OBT reports prepared and submitted to MOFPED

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

The department has no any activity to be funded by NGOs entirely funded by Government of Uganda

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

1. Limited office space

The department is allocated only one office room which is too small for the department.

2. Operating with Distant commercial Bank and other service providers

The only commercial Bank (Stanbic Bank) as well as other service providers are in more than 35 KM and the transactions of depositing, withdrawing, collecting bank statements and increases cost of operation.

3. Lack of Computers and reliable means of transport

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Workplan 3: Statutory Bodies

	Budget	March	Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	356,652	331,348	440,380
Other Transfers from Central Government		25,700	
Locally Raised Revenues	18,424	17,709	36,542
District Unconditional Grant (Wage)	234,662	184,997	234,662
District Unconditional Grant (Non-Wage)	103,566	102,942	169,175
Development Revenues	5,697	4,273	9,019
District Discretionary Development Equalization Gra	5,697	4,273	9,019
Total Revenues	362,349	335,621	449,399
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	356,652	330,977	440,380
Wage	234,662	189,497	234,662
Non Wage	121,990	141,481	205,718
Development Expenditure	5,697	2,679	9,019
Domestic Development	5,697	2,679	9,019
Donor Development	0	0	0
Total Expenditure	362,349	333,657	449,399

2016/17 Revenue and Expenditure Performance up to March

The sector had by 31st March received 335,621,000= representing a 93% of the planned 362,349,000=. The had spent 333,657,000= and had unspent balances of 1,965,000=. For this Qtr, the sector received 128,671,000=, spent 129,151,000=. Performance of Local Revenue and Non Wage was higher than last Qtr since there was of ex-gracia for 2 qtrs, as well as 2 Councils were held this Quarter, and 3 standing committees were held to and lay the Budget estimates and Annual Work plan for FY 2017/18. Besides, this council is bigger than the 2015/16 which has raised expenditure on council emoluments and committee allowances all which are got from Local Revenue and G-tax.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department has planned for 449,339,000=. These funds will include Ex- Gracia 72,600,000=, DSC Chairperson salary 24,336,000=, Boards and commissions 28,120,480= as well as Salaries and wages 234,662,000=.

(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

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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 minutes of Council meetings with relevant resolutions	6	5	6
No. of Land board meetings	2	1	2
No. of land applications (registration, renewal, lease extensions) cleared	20	3	20
No. of Auditor General's queries reviewed per LG	9	2	9
No. of LG PAC reports discussed by Council	3	1	3
Function Cost (US\$ '000)	362,349	333,657	449,000
Cost of Workplan (US\$ '000):	362,349	333,657	449,000

2016/17 Physical Performance up to March

The sector had conducted 2 council meetings, 3 standing committee meeting, 2 business committee meeting, the DEC held 3 meetings, attended workshops, and monitored government programmes.

Planned Outputs for 2017/18

The statutory bodies will, facilitate 6 council meetings and operations, 6 standing committee meetings, Executive meetings will sit when need arises and as often as possible, to facilitate 4 Land board meetings and operations, contracts committee meetings, PAC meetings, will facilitate recruiting of staff, appointing of staff, promoting

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

There are no off budget activities

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

1. Limited office space

The District has no sufficient office space to house all political officers, boards and commissions

2. Poor means of communication

The district has limited access to phone and internet services therefore hindering the flow of information and communication.

3. Poor means of Transport

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Workplan 4: Production and Marketing

	Budget	March	Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	265,303	190,231	255,363
Sector Conditional Grant (Wage)	181,652	136,239	181,652
Sector Conditional Grant (Non-Wage)	22,740	17,055	23,312
Locally Raised Revenues	444	0	
District Unconditional Grant (Wage)	48,498	36,374	48,498
District Unconditional Grant (Non-Wage)	11,968	563	1,900
Development Revenues	30,241	35,375	16,900
District Discretionary Development Equalization Gra	15,000	20,134	
Development Grant	15,241	15,241	16,900
Total Revenues	295,544	225,606	272,263
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	265,303	184,740	255,363
Wage	230,151	172,613	230,151
Non Wage	35,153	12,127	25,212
Development Expenditure	30,241	20,779	16,900
Domestic Development	30,241	20,779	16,900
Donor Development	0	0	0
Total Expenditure	295,544	205,518	272,263

2016/17 Revenue and Expenditure Performance up to March

The sector had by 31st March received UGX 225,606,000= of the planned 295,544,000= representing a 76% performance. The sector had spent 205,518,000= and had unspent balances of 20,087,000=. DDEG overperformed by 134% due to Contribution towards funds required for VET lab construction and payment of retention in this sector.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department has planned for 272,497,000= of which Agric. Ext. salaries is 181,652,000=, PMA 16,000,000=, Crops disease control 7,361,000=, Livestock 4,986,000=, Commercial services 8,000,000= and no NAAD. The sector budget has increased because FY 2016/17 budget due to an increase in the wage allocation for extension workers.

(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

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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
A report on the nature of value addition support existing and needed		No	
No. of trade sensitisation meetings organised at the district/Municipal Council		0	2
No. of businesses inspected for compliance to the law		0	40
No. of businesses issued with trade licenses		0	15
Function Cost (US\$ '000)	8,004	2,838	8,004
Cost of Workplan (US\$ '000):	295,544	205,518	272,518

2016/17 Physical Performance up to March

Verification of nursery beds for distribution of seedlings under the Operation wealth Creation programme done, construction phase II started, verification of heifer recipients done, Construction of Vet lab works supervised

Planned Outputs for 2017/18

The department of production will facilitate the procuring of inputs to farmers, Advisory services in farmer groups, the 8 LLGs, and pay salaries to contracted staff, control pests and diseases in crops and livestock monitored and prevented.

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

The department does not receive any funding from the Donors

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

1. Limited funds

Due to limited funds allocated to the sector, some outputs have not been budgeted and planned for like tourism development

2. Under staffing

Production department is staffed at 15% as line departments of fisheries entomology, Trade & industry and veterinary have no heads

3. Inadequate transport facilities

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Workplan 5: Health

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	737,413	551,771	890,050
Sector Conditional Grant (Wage)	630,494	472,870	630,494
Sector Conditional Grant (Non-Wage)	105,201	78,901	86,048
Other Transfers from Central Government		0	173,508
Locally Raised Revenues	1,718	0	
<i>Development Revenues</i>	559,138	438,098	75,000
Transitional Development Grant	300,000	300,000	
Other Transfers from Central Government	169,778	138,098	0
Donor Funding	89,360	0	75,000
Total Revenues	1,296,552	989,870	965,050
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	737,413	551,636	890,050
Wage	630,494	472,870	630,494
Non Wage	106,919	78,766	259,556
<i>Development Expenditure</i>	559,138	435,597	75,000
Domestic Development	469,778	435,597	0
Donor Development	89,360	0	75,000
Total Expenditure	1,296,551	987,234	965,050

2016/17 Revenue and Expenditure Performance up to March

The sector had by 31st March received 76% (UGX 989,870,000=) of the planned 1,296,924,000=. The sector spent 987,234,000= and had unspent balances of 2,636,000=. For Q2, Domestic Development overperformed the release of all funds for construction of Burere HCIII.

Department Revenue and Expenditure Allocations Plans for 2017/18

The health sector has planned for 965,050,000= of which donor funding 75,000,000=, grant to NGO hospitals 17,707,000=, PHC credit line 169,000,000=, PHC Non Wage 105,000,000=, PHC salaries 630,494,000=. The decrease in the sector budget compared to that of FY 2016/17 is a result of no Development allocation to the sector.

(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: 610 Buhweju 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
Value of essential medicines and health supplies delivered to health facilities by NMS	156047763	81008168	16977800
Value of health supplies and medicines delivered to health facilities by NMS	156047763	81008168	16977800
Number of outpatients that visited the NGO Basic health facilities	9308	2212	9308
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	794	664	794
Number of inpatients that visited the NGO Basic health facilities	340	205	340
No. and proportion of deliveries conducted in the NGO Basic health facilities	452	261	452
Number of trained health workers in health centers	12	0	12
No of trained health related training sessions held.	60	60	60
Number of outpatients that visited the Govt. health facilities.	90600	35982	90600
Number of inpatients that visited the Govt. health facilities.	1920	1069	1920
No and proportion of deliveries conducted in the Govt. health facilities	4489	4453	4489
% age of approved posts filled with qualified health workers	60	25	60
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	60	60
No of children immunized with Pentavalent vaccine	4327	2302	4327
No of staff houses constructed	2	1	
No of staff houses rehabilitated	3	0	
Function Cost (US\$ '000)	1,293,458	986,209	965,000
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	2,000	1,225	2,000

Vote: 610 Buhweju District

Workplan 5: Health

will be transfred to Nsiika H/C IV, Bihanga, Karungu and Burere H/C IIIs and variuos 8 H/Cs will receive c of Medical supplies, Donors funds will be used to support VHT strategy activities. The District will facil support supervision and monitoring of health activities in the District through DHO's office and DHT team.

(iii) **Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and** GAVI, WHO, UNICEF will support the Measles immunisation.

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

1. Understaffing

The current district staffing level is 24.8%. This has been further deepened by a ban on recruitment.

2. Lack of enough infrastructure

There is lack infrastructure especially staff accomodation at HC IV. Most structures in bad condition and need renovation. Facilities lack basic equipment.

3. Inadequate transport means

The health department has less vehicles as well as ambulanceservices to transport emergency cases. Most he facility(s) don't a running motorcycle which hinders outreach services & the poor terraine and hard to reach reduce accessibility,

Workplan 6: Education

(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>	3,879,920	4,142,896
Sector Conditional Grant (Wage)	3,314,025	3,628,079
Sector Conditional Grant (Non-Wage)	475,496	435,202
Other Transfers from Central Government	3,923	5,965
Locally Raised Revenues	12,826	
District Unconditional Grant (Wage)	73,650	73,650
<i>Development Revenues</i>	206,969	141,963
Donor Funding	70,000	
District Discretionary Development Equalization Gra		3,000

Vote: 610 Buhweju District

Workplan 6: Education

Total Revenues	4,086,889	3,320,248	4,284,859
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>3,879,920</i>	<i>3,183,279</i>	<i>4,142,896</i>
Wage	3,387,675	2,854,810	3,701,729
Non Wage	492,245	328,469	441,167
<i>Development Expenditure</i>	<i>206,969</i>	<i>8,630</i>	<i>141,963</i>
Domestic Development	136,969	8,630	141,963
Donor Development	70,000	0	0
Total Expenditure	4,086,889	3,191,909	4,284,859

2016/17 Revenue and Expenditure Performance up to March

The sector had by 31st March received UGX 3,320,248,000= (78%) of the planned 4,086,889,000=. The sector has spent 3,191,908,000= and had unspent balances of 128,339,000=. This performance was as a result of a slight increase on the education wagebill to cater for new recruitments of teachers as well as the realisation of most Development and UPE, USE funds for in Q3.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department has planned for 4,284,859,000= of which 3,701,729,000= is Wage, 441,167,000 Non wage for education and sports management, UPE, USE, and Special Needs. The sector also has 3,000,000= DDEG for maintenance, 138,456,000= for VIP latrine & Classroom Construction

(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: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	488	488	488
No. of qualified primary teachers	488	488	488
No. of pupils enrolled in UPE	19948	19948	19948
No. of student drop-outs	10	0	10
No. of Students passing in grade one	150	150	150
No. of pupils sitting PLE	1419	1419	1419
No. of classrooms constructed in UPE	12	0	12

Vote: 610 Buhweju 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 teaching and non teaching staff paid	94	94	94
No. of students passing O level	300	198	300
No. of students sitting O level	1200	1200	1200
No. of students enrolled in USE	2293	2293	2293
Function Cost (UShs '000)	583,580	388,611	661,000
Function: 0784 Education & Sports Management and Inspection			
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	2	4
No. of primary schools inspected in quarter	96	96	96
No. of secondary schools inspected in quarter	10	10	10
Function Cost (UShs '000)	124,598	83,094	129,000
Function: 0785 Special Needs Education			
No. of SNE facilities operational	3	3	3
No. of children accessing SNE facilities	50	49	50
Function Cost (UShs '000)	4,383	1,134	4,000
Cost of Workplan (UShs '000):	4,086,889	3,191,909	4,284,000

2016/17 Physical Performance up to March

Supply of P.7 PLE exams, done and supervised for 2016 candidates, P.6 promotional exams done, Special needs activities monitored and sector allocated vehicle maintained, Q2 report prepared and submitted, Unlicensed private schools closed.

Planned Outputs for 2017/18

Paying Primary & Secondary teachers, USE grant will be transferred to 5 secondary schools in the district, SFG grant will be transferred to 56 primary schools & SFG grant will be used to construct 5 stance VIP latrines in primary schools and will be able to inspect primary schools and secondary schools in the district and 3 schools will be supported in roofing 3 classroom blocks.

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

No donor funds that is allocated to Education department.

Vote: 610 Buhweju District

Workplan 6: Education

education for the OVC especially CWDs

3. Inadequate Funds

The department of Education has limited funds to effectively fund all its activities as most of the funds in the department are conditional

Workplan 7a: Roads and Engineering

(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>	438,741	31,661
Sector Conditional Grant (Non-Wage)	395,706	0
Locally Raised Revenues	820	0
District Unconditional Grant (Wage)	42,215	31,661
<i>Development Revenues</i>	64,928	157,133
Other Transfers from Central Government	64,928	140,208
Multi-Sectoral Transfers to LLGs		16,925
Total Revenues	503,669	188,794
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	438,741	31,661
Wage	42,215	31,661
Non Wage	396,526	0
<i>Development Expenditure</i>	64,928	133,587
Domestic Development	64,928	133,587
Donor Development	0	0
Total Expenditure	503,669	165,249

2016/17 Revenue and Expenditure Performance up to March

The sector had by 31st March received UGX 188,794,000= of the planned 503,669,000= representing a 37% performance & failure to reach 75% was due to no conditional sector non wage being released. The sector had 165,259,000= and had no unspent balances. Non wages performed poorly since there was no conditional sector wage releases by the 3rd Qtr. For Q3, the sector development grants (OGT) particularly over-performed due to most grants this Qtr meant for Community and Urban access roads maintenance that were over and above planned funds.

Vote: 610 Buhweju District

Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	28	28	28
Length in Km of District roads routinely maintained	214	221	214
Length in Km of District roads periodically maintained	80	77	80
Function Cost (US\$ '000)	478,669	165,249	640,000
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	25,000	0	0
Cost of Workplan (US\$ '000):	503,669	165,249	640,000

2016/17 Physical Performance up to March

Transfers made to Nsiika T/C for urban roads maintainance, District and community roads maintained, culverts installed on broken sections of the roads, reports submitted to URF.

Planned Outputs for 2017/18

Works department is to maintain district feeder roads of 214KM in all sub counties and will grade and routinely maintain the roads Along Mpanga Kasende- Rwomujojwa in Rwengwe sub county 7KM, Karungu TC- Ruguru 9KM, Katara 9KM in karungu sub county, Kagorogoro-kasesenene- Bwonga 14 KM in Nyakishana and Rwengwe counties, & will transfer funds to Sub counties to maintain community Access roads . Monitoring of Construction works on Administration block phase II will be done.

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

The department does not receive any funding from donors all activities are not off budget

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

1. Lack of Transport means

The works department has no sound vehicle that can ably facilitate Timely monitoring of road maintenance and monitor other construction activities

2. Lack of Murrum

The district faces a challenge of lacking murrum to put in the roads as murrum is on private land and land loan compensation which is expensive in road maintenance

3. Lack of Road Unit

Vote: 610 Buhweju District

Workplan 7b: Water

	Budget	March	Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	49,897	36,356	47,847
Sector Conditional Grant (Non-Wage)	34,734	26,050	32,772
Locally Raised Revenues	88	0	
District Unconditional Grant (Wage)	15,075	10,306	15,075
Development Revenues	414,903	414,903	444,496
Transitional Development Grant	23,000	23,000	21,576
Development Grant	391,903	391,903	422,920
Total Revenues	464,801	451,260	492,343
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	49,897	30,666	47,847
Wage	15,075	10,306	15,075
Non Wage	34,822	20,360	32,772
Development Expenditure	414,903	81,305	444,496
Domestic Development	414,903	81,305	444,496
Donor Development	0	0	0
Total Expenditure	464,801	111,971	492,343

2016/17 Revenue and Expenditure Performance up to March

The sector had by the 31st March received 97% (451,260,000=) of the planned UGX 464,801,000=. It had spent 111,971,000= and had unspent balances of 339,000,000=. This performance was due to the release of all development funds for the extension of piped water in the 2nd and 3rd Quarters and will all be spent early 4th Qtr.

Department Revenue and Expenditure Allocations Plans for 2017/18

The water department has planned for 492,343,000= of which 25,500,000= is for sanitation and hygiene grants. Rural water grant 391,000,000= including for construction of piped water system, and protection of springs, and other related activities. The sector budget has increased compared to that of FY 2016/17 because there has been an increase in planning for piped water system which has been up to now a challenge in the district.

(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: 610 Buhweju 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 piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0	2
No. of supervision visits during and after construction	112	98	112
No. of water points tested for quality	28	28	28
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	28	28	28
% of rural water point sources functional (Gravity Flow Scheme)	90	90	90
% of rural water point sources functional (Shallow Wells)	79	79	79
No. of water pump mechanics, scheme attendants and caretakers trained	2	1	2
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14	10	14
No. of Water User Committee members trained	216	28	216
No. of water and Sanitation promotional events undertaken	8	8	8
No. of water user committees formed.	28	14	28
No. of springs protected	5	5	5
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	0	
Function Cost (US\$ '000)	464,801	111,971	492,000
Cost of Workplan (US\$ '000):	464,801	111,971	492,000

2016/17 Physical Performance up to March

Advocacy meetings held, water user committees formed and trained, Baseline survey conducted, procurement and services done, Rain water harvest tanks constructed, 1 spring protected, and reports submitted to council.

Vote: 610 Buhweju District

Workplan 7b: Water

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

1. Inadequate funding

The department receives small funds yet the designed schemes like Bitsya GFS needs 1.5bns, Mabaga GFS Karembe GFS - 450M proposed supply of Nsiika Town council and proposed supply of Omwitororo- Kaja

2. Poor co-funding attitude and Operation and Maintenance of water source

Co-funding usually comes late which disrupts the planning process and vandalism of protected water source

3. Unreliable means of transport

The department uses only a motor cycle and it becomes a problem during rainy season and poor road network area and also during multi- sector supervision and monitoring of water projects.

Workplan 8: Natural Resources

(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>	80,698	81,540
Sector Conditional Grant (Non-Wage)	3,210	3,052
Other Transfers from Central Government		
Locally Raised Revenues	1,215	1,215
District Unconditional Grant (Wage)	72,772	72,772
District Unconditional Grant (Non-Wage)	3,500	4,500
<i>Development Revenues</i>		2,000
District Discretionary Development Equalization Grant		2,000
Total Revenues	80,698	83,540
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	80,698	81,540
Wage	72,772	72,772
Non Wage	7,925	8,767
<i>Development Expenditure</i>	0	2,000
Domestic Development	0	2,000
Donor Development	0	0

Vote: 610 Buhweju District

Workplan 8: Natural Resources

land management, to mention; otherwise there are no projected changes in the planned activities that would necessitate variance in the sector funding.

(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: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	10	0	10
Number of people (Men and Women) participating in tree planting days		0	300
No. of monitoring and compliance surveys/inspections undertaken	0	0	4
No. of Water Shed Management Committees formulated	2	0	2
Area (Ha) of Wetlands demarcated and restored	2	0	2
No. of Wetland Action Plans and regulations developed	1	0	1
No. of community women and men trained in ENR monitoring	120	0	120
No. of monitoring and compliance surveys undertaken	4	3	4
No. of new land disputes settled within FY	4	0	4
Function Cost (US\$ '000)	80,698	42,707	83,000
Cost of Workplan (US\$ '000):	80,698	42,707	83,000

2016/17 Physical Performance up to March

Reports submitted to line ministry, wetlands to be restored assessed, and policy and legal enforcement as well as compliance monitoring done, wet land abusers identified.

Planned Outputs for 2017/18

The sector activities will include stake holders at district sub-county level trained in Environment conservation, wetland management, wetland in the district will be monitored, sensitisation on protection of water catchment areas will be carried out, trees will be planted at district headquarter compound, sub-county lands and Nursery beds will be established at district, reference data will be compiled to facilitate surveying.

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

Vote: 610 Buhweju District

Workplan 8: Natural Resources

The sector lacks sufficient and sound means of transport to monitor Environmental management strategies in District especially compliance of Wetland management

3. Constant destruction of environment

The community constantly destroys the environment by bush burning, drainage of wetlands, as well as by natural disasters such as hail storms, which continuously leads the community in disasters especially when there are rains

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18	
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	206,930	109,305	493,154
Sector Conditional Grant (Non-Wage)	35,015	26,261	33,103
Other Transfers from Central Government	92,920	27,305	377,486
Locally Raised Revenues	430	0	4,000
District Unconditional Grant (Wage)	75,565	54,990	75,565
District Unconditional Grant (Non-Wage)	3,000	750	3,000
<i>Development Revenues</i>	66,348	4,348	4,000
Transitional Development Grant	4,348	4,348	
Donor Funding	62,000	0	
District Discretionary Development Equalization Gra		0	4,000
Total Revenues	273,278	113,653	497,154
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	206,930	94,911	493,154
Wage	75,565	54,990	75,565
Non Wage	131,365	39,921	417,589
<i>Development Expenditure</i>	66,348	0	4,000
Domestic Development	4,348	0	4,000
Donor Development	62,000	0	0
Total Expenditure	273,278	94,911	497,154

2016/17 Revenue and Expenditure Performance up to March

The sector had by 31st March received UGX 113,653,000 a 42% of the planned 273,278,000= . This performance is a reflection of the slow pace of implementation of the workplan. The sector had received UGX 113,653,000 a 42% of the planned 273,278,000= . This performance is a reflection of the slow pace of implementation of the workplan.

Vote: 610 Buhweju District

Workplan 9: Community Based 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	8	2	8
No. of Active Community Development Workers	8	8	8
No. FAL Learners Trained	626	590	626
No. of children cases (Juveniles) handled and settled	0	0	4
No. of Youth councils supported	2	1	2
No. of women councils supported	4	2	4
Function Cost (US\$ '000)	273,278	94,911	497,000
Cost of Workplan (US\$ '000):	273,278	94,911	497,000

2016/17 Physical Performance up to March

Government programmes monitored at the LLGS, sector plans prepared and reviewed, UWEP introduced in the district, Bank Charges paid.

Planned Outputs for 2017/18

The department of community based services will facilitate payment of incentives to 99 FAL instructors, training of FAL instructors will be done, Counselling, probation & resettlement as well as services for children will be provided; support and monitoring of Groups under the YLP and UWEP will be done.

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

No off budget activities planned for this FY.

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

1. Limited Funding

Some important outputs like Gender mainstreaming have been under-budgeted for due to limited funds

2. Poor Transport and communication means

This affects effective information gathering as well as communication between the department and lower local government offices. The district administration has been under budgeted for transport and communication, which has led to delays in the implementation of projects.

Vote: 610 Buhweju District

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>	47,511	51,393
Locally Raised Revenues	5,718	3,600
District Unconditional Grant (Wage)	12,292	12,292
District Unconditional Grant (Non-Wage)	29,501	35,501
<i>Development Revenues</i>	47,142	4,142
Donor Funding	42,000	0
District Discretionary Development Equalization Gra	5,142	4,142
Total Revenues	94,654	55,535
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	47,511	51,393
Wage	12,292	12,292
Non Wage	35,219	39,101
<i>Development Expenditure</i>	47,142	4,142
Domestic Development	5,142	4,142
Donor Development	42,000	0
Total Expenditure	94,654	55,535

2016/17 Revenue and Expenditure Performance up to March

The Sector had by March 31st received UGX 32,076,000= representing an 34% of the planned 94,654,000= sector had spent all the 32,076,000= and had no unspent balances. This performance was as a result of less funds released . For this Quarter, Non wage and Local Revenues overperformed at 144% & 245% respectively was a deliberate allocation to the sector to cater for Budgeting and planning activities for the FY 2017/18 mo which was done this Qtr.

Department Revenue and Expenditure Allocations Plans for 2017/18

The planning Unit has planned for 55,535,000= , of which Government transfers will be 39,644,000= included 12,292,000= wage. The budget will also consist of 3,600,000= Local Revenues. The sector budget has reduced compared to that of FY 2016/17 due to lack of donor funding.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 610 Buhweju District

Workplan 10: Planning

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Cost of Workplan (UShs '000):	94,654	32,076	55,000

2016/17 Physical Performance up to March

Workplan, budget for FY 2017/18 prepared and laid before council, Performance reports prepared and submitted to MoFPD, OPM; LLGs supported in their planning, 1st Draft BFP, PC prepared and submitted to Council and relevant MDAs.

Planned Outputs for 2017/18

The planning Unit will facilitate the planning to coordinate the finalisation and review of the Five year District Development plan, to facilitate the internal and National annual assessment, producing the annual BFPs, Performance contract Form B, and 8 OBT quarterly performance reports (4 to MoFPD, 4 to OPM), and will also coordinate the monitoring of District projects.

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

All activities will be funded by Government funds and local revenues.

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

1. Limited Funds

The planning Unit is inadequately funded hence some of the activities are not budgeted/under-budgeted

2. Understaffing and Lack of Office space

The Unit is understaffed with only the Senior Planner and the sector has no office space as they currently share with Finance.

3. Lack of adequate Facilities

The Department lacks a computer, printer and Copier & internet services which makes a number of activities including reporting, update of statistics, communication with the center & the LLGs difficult. There is also lack of adequate power supply and transport.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

Vote: 610 Buhweju District

Workplan 11: Internal Audit

Development Revenues	0		2,000
District Discretionary Development Equalization Gra	0		2,000
Total Revenues	43,427	30,828	46,391
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	43,427	30,828	44,391
Wage	26,340	21,683	26,340
Non Wage	17,087	9,145	18,051
Development Expenditure	0	0	2,000
Domestic Development	0	0	2,000
Donor Development	0	0	0
Total Expenditure	43,427	30,828	46,391

2016/17 Revenue and Expenditure Performance up to March

The sector had for this FY planned for UGX 43,427,000= and had by 31st March received 30,828,000= a 71% release. The sector had spent 30,825,000= and had no unspent balances. For this Quarter, the Sector got a 150% allocation of Non wage to facilitate routine internal audit in all LLGs and at HLG level, thus the 138% wage expenditure and overall 122% expenditure performance.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Audit sub sector has planned for 46,391,000= of which 19,225,000= unconditional grants, 1,083,000= Revenue and Wage 19,487,000=. There are no forecasted recruitments and change in the sector activities.

(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			
Date of submitting Quaterly Internal Audit Reports	30/07/2016	30/07/2016	30/07/2016
No. of Internal Department Audits	9	4	9
Function Cost (US\$ '000)	43,427	30,828	46,391
Cost of Workplan (US\$ '000):	43,427	30,828	46,391

2016/17 Physical Performance up to March

Routine internal audit of the sectors was done, consultations done with Auditor General, and projects in all sectors audited. Workshops attended

Vote: 610 Buhweju District

Workplan 11: Internal Audit

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

1. Limited funds allocation

The sub sector receives limited funds hence most of the activities are underbudgeted which makes carrying them difficult

2. Inadequate Transport facilities

The Audit department faces a challenge of Auditing government Units in the field without any vehicle attached to the sector.

3. Limited office space and understaffing

The sub sector has no clearly allocated office room, while it is understaffed with just one personnel and the auditor is in an acting position.