# **Structure of Draft Performance Contract**

**Terms and Conditions** 

**Executive Summary** 

A: Revenue Performance and Plans FY 2017/18

B: Summary of Department Performance and Plans by Workplan

# **Terms and Conditions**

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

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

The Accounting Officer for Vote 610 Buhweju District undertakes to achieve the Performance targets and deliver the outputs in this Performance Contract subject to the availability of Budgeted resources.

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

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

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

The Accounting Officer commits to adhering to the responsibilities laid out in the appointment letter from the Permanent Secretary/Secretary to the Treasury for FY 2017/18 and understands that failure to comply with these requirements will result in the appointment being revoked.

Name and Signature:

### Chief Administrative Officer/Accounting Officer, Buhweju District

Date:

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

Name and Signature:

Permanent Secretary / Secretary to Treasury

Date:

# **Executive Summary**

### **Revenue Performance and Plans**

	2016/17		2017/18
UShs 000's	Approved Budget	Receipts by End Dec	Draft Budget
1. Locally Raised Revenues	192,157	64,678	197,657
2a. Discretionary Government Transfers	1,674,216	858,854	1,694,706
2b. Conditional Government Transfers	6,524,562	3,417,941	6,542,470
2c. Other Government Transfers	331,549	195,134	759,351
4. Donor Funding	268,860	0	75,000
Total Revenues	8,991,344	4,536,607	9,269,184

### Planned Revenues for 2017/18

Buhweju District plans to collect Ushs 197,657,000 and it is similar to FY 2016/17 since there have been consistent fewer sources and thus local revenue collections in the LG; Central government transfers are planned at 7,481,623,814= with Wages being 5,146,272,101=, Non wage reccurrent 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**

	2010	5/17	2017/18	
UShs 000's	Approved Budget	Actual Expenditure by end of Dec	Draft Budget	
1a Administration	1,310,084	364,257	1,302,109	
2 Finance	179,402	80,771	180,229	
3 Statutory Bodies	362,349	225,091	449,399	
4 Production and Marketing	295,544	122,526	272,263	
5 Health	1,296,551	638,906	965,050	
6 Education	4,086,889	2,175,376	4,284,859	
7a Roads and Engineering	503,669	192,852	640,312	
7b Water	464,801	65,214	492,343	
8 Natural Resources	80,698	31,306	83,540	
9 Community Based Services	273,278	50,563	497,154	
10 Planning	94,654	13,698	55,535	
11 Internal Audit	43,427	18,764	46,391	
Grand Total	8,991,344	3,979,323	9,269,184	
Wage Rec't:	5,060,969	2,849,038	5,375,022	
Non Wage Rec't:	2,324,871	608,284	2,828,935	
Domestic Dev't	1,336,645	522,001	<u>990,227</u>	
Donor Dev't	268,860	0	75,000	

### Planned Expenditures for 2017/18

District plans to spend on sensitisation of farmers on improved farming, Renovation of existing structures in 7 HCs, construction of 9 VIP lined latrines in primary schools, completion of 3 classroom blocks, purchase of motorcycle at the HC IV; rehabilitation, maintenance of district and community roads, protection of 3 springs, construction of 4 shallow wells, supporting of 5 active community groups, support for Youth groups under Youth livelihood programme.

# **A. Revenue Performance and Plans**

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

	201	6/17	2017/18
UShs 000's	Approved Budget	Receipts by End Dec	Draft Budget
1. Locally Raised Revenues	192,157	64,678	197,657
Market/Gate Charges	12,550	0	12,550
Animal & Crop Husbandry related levies	2,500	0	2,500
Application Fees	15,505	3,800	15,505
Business licences	19,456	2,413	19,456
Educational/Instruction related levies	12,000	11,864	12,000
Group registration	2,500	0	2,500
Inspection Fees	3,000	0	3,000
Land Fees	1,000	0	1,000
Local Service Tax	23,866	13,858	23,866
Miscellaneous	53,696	25,941	53,696
Other Fees and Charges		0	5,500
Property related Duties/Fees	11,400	3,000	11,400
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,217	200	4,217
Royalties	20,000	0	20,000
Liquor licences	10,467	3,603	10,467
2a. Discretionary Government Transfers	1,674,216	858,854	1,694,70
District Unconditional Grant (Wage)	934,798	467,399	934,798
Urban Discretionary Development Equalization Grant	11,840	7,893	18,624
District Unconditional Grant (Non-Wage)	492,473	246,236	437,756
District Discretionary Development Equalization Grant	118,637	79,091	168,853
Urban Unconditional Grant (Wage)	85,303	42,652	85,303
Urban Unconditional Grant (Non-Wage)	31,165	15,583	49,373
2b. Conditional Government Transfers	6,524,562	3,417,941	6,542,470
Pension for Local Governments	102,025	51,013	137,869
Sector Conditional Grant (Non-Wage)	1,072,101	243,408	1,009,194
Sector Conditional Grant (Wage) Fransitional Development Grant	4,126,171 427,348	2,377,139	4,440,224
General Public Service Pension Arrears (Budgeting)		284,510 13,215	21,570
General Public Service Pension Arrears (Budgeting)	80,977 171,827	85,913	190,353
Domestic arrears (Budgeting)	1/1,82/	0	190,353
Development Grant	544,114	362,742	578,783
2c. Other Government Transfers	331,549	195,134	<b>759,35</b>
Community Road access	35,928	148,286	173,393
CAAIP- Under Roads sector	29,000	0	29,000
PHC Credit Line(NDA-Drugs)	156,048	31,836	169,778
Jganda Aids Commission	10,000	0	10,,,,,
YOUTH LIVELIHOOD	92,920	3,537	268,793
UWEP	-,/20	11,475	108,692
UNEB funds to monitor UPE exams	3,923	0	5,965
FUNDS FOR DHO'S OFFICE H/SUB DISTRICT	3,730	0	3,730
4. Donor Funding	268,860	0	75,000
Donations from LLGs & others	5,500	0	

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Accounting Officer Initials: \_\_\_

## **A. Revenue Performance and Plans**

UNICEF	254,000	0	64,000
GAVI	9,360	0	11,000
Total Revenues	8,991,344	4,536,607	9,269,184

#### Planned Revenues for 2017/18

#### (i) Locally Raised Revenues

Buhweju District plans to collect Ushs 197,657,000 and it is similar to FY 2016/17 since there have been consistent fewer 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 at 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 reccurrent is budgeted at 1,186,159,155 & Development at 753,486,882= Other Government transfers are budgeted at 637,862,556=. This budget has increased compared to that of FY 2016/17 due to the allocation of UWEP funds of 108,000,000 and an increase of 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 budget because of expectations funding from WHO, and UNICEF towards implimentation of projects and activities under the health, education, Planning and CBS Sectors which are not yet realised for planning.

## Summary: Department Performance and Plans by Workplan

## Workplan 1a: Administration

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

UShs Thousand		2016/17	2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,105,151	526,721	1,143,001
Urban Unconditional Grant (Wage)	0	0	85,303
District Unconditional Grant (Non-Wage)	196,326	124,266	117,112
General Public Service Pension Arrears (Budgeting)	80,977	13,215	
Domestic arrears (Budgeting)		0	164,470
District Unconditional Grant (Wage)	269,024	134,512	269,024
Gratuity for Local Governments	171,827	85,913	190,353
Locally Raised Revenues		0	30,691
Multi-Sectoral Transfers to LLGs	254,282	104,457	98,805
Pension for Local Governments	102,025	51,013	137,869
Unspent balances - Locally Raised Revenues	30,691	13,345	
Urban Unconditional Grant (Non-Wage)		0	49,373
Development Revenues	204,932	125,688	159,109
Urban Discretionary Development Equalization Grant	0	0	18,624
Unspent balances - donor	5,500	0	
Transitional Development Grant	100,000	66,279	
Multi-Sectoral Transfers to LLGs	78,395	41,170	69,932
District Discretionary Development Equalization Gran	21,037	18,239	70,553
Total Revenues	1,310,084	652,408	1,302,109
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,105,151	314,437	1,143,001
Wage	269,024	134,512	269,024
Non Wage	836,127	179,925	873,977
Development Expenditure	204,932	49,820	159,109
Domestic Development	199,432	49,820	159,109
Donor Development	5,500	0	0
Total Expenditure	1,310,084	364,257	1,302,109

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

The department has planned for shs. 1,302,109,000=. There is a slight increase in the Budget for the sector compared to that of Fy 2016/17 as a result of the addition of Kashenyi-Kajani TC. Multisectoral transfers to LLGs of 160,630,000 are planned for; and the budget will also cater for payroll management and printing, wages, & Capacity building.

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

	2016/17		2017/18
Function, Indicator	Approved Budget and Planned outputs	-	Draft Budget and Planned outputs
Function: 1381 District and Urban Administration			

ion: 1381 District and Urban Administration

Accounting Officer Initials:

# Workplan 1a: Administration

	2016/17		2017/18
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
% age of pensioners paid by 28th of every month	45	80	45
% age of LG establish posts filled		26	45
% age of staff appraised		80	80
% age of staff whose salaries are paid by 28th of every month		99	<mark>99</mark>
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	
Function Cost (UShs '000) Cost of Workplan (UShs '000):	1,310,084 1,310,084	364,257 364,257	<i>1,302,109</i> 1,302,109

### Planned Outputs for 2017/18

The District plans on having 15 Government programs monitored, 2 consultations on legal issues made, 25 workshops and seminars attended in Kampala, Mbarara, 20 Planning and coordination meetings held, 30 disciplinary, reward and sanction cases handled, 7 functions celebrated, 2 consultative visits to PPDA & 2 visits to Solicitor General for contracts approval, staff appraised, displined & rewarded, servicing of CAO's office vehicle, office furniture procured and decentralised payroll managed

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

There are no off budget activities

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

### 1. Understaffing

The district is understaffed as it has failed to attract staff which makes implementation of planned activities especially those in the field difficult

### 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

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
	-		

Accounting Officer Initials: \_\_\_

## Workplan 2: Finance

### A: Breakdown of Workplan Revenues:

Recurrent Revenues	174,197	76,675	176,023
District Unconditional Grant (Non-Wage)	84,447	22,112	84,447
District Unconditional Grant (Wage)	64,703	36,407	64,703
Locally Raised Revenues		0	26,873
Unspent balances – Locally Raised Revenues	25,046	18,156	
Development Revenues	5,205	6,266	4,206
District Discretionary Development Equalization Gran	5,205	6,266	4,206
otal Revenues	179,402	82,941	180,229
	<b>179,402</b> 174,197	<b>82,941</b> 76,675	180,229 176,023
B: Breakdown of Workplan Expenditures:	,		
B: Breakdown of Workplan Expenditures: Recurrent Expenditure	174,197	76,675	176,023
Wage	<i>174,197</i> 64,703	76,675 36,407	<i>176,023</i> 64,703
B: Breakdown of Workplan Expenditures: Recurrent Expenditure Wage Non Wage	<i>174,197</i> 64,703 109,493	76,675 36,407 40,268	<i>176,023</i> 64,703 111,320
B: Breakdown of Workplan Expenditures: Recurrent Expenditure Wage Non Wage Development Expenditure	174,197 64,703 109,493 5,205	76,675 36,407 40,268 4,096	<i>176,023</i> 64,703 111,320 <i>4,206</i>

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

The department of Finance has planned for 180,229,000= of which development is 4,206,000=, for investment servicing costs and retotooling. The recurrent budget is 134,151,000= of which 64,703,000= is wage recurrent, local revenue is 26,000,000=. The sector budget has increased compared to that of FY 2016/2017 as it includes funds for local revenue enhancement not reflected in FY 2016/17 budget.

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

	20	2017/18	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 1481 Financial Management and Accountability(1	LG)		
Date for submitting the Annual Performance Report	30/07/2016	28/07/2016	30/07/2017
Value of LG service tax collection	11046000	13857500	11046000
Value of Other Local Revenue Collections	147793500	57922832	147793500
Date of Approval of the Annual Workplan to the Council	30/06/2016	26/05/2016	31/05/2017
Date for presenting draft Budget and Annual workplan to the Council	25/03/2016	25/03/2016	30/03/2017
Date for submitting annual LG final accounts to Auditor General	30/9/2016	28/9/2016	30/09/2018
Function Cost (UShs '000)	179,402	80,771	180,229
Cost of Workplan (UShs '000):	179,402	80,771	180,229

### 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

# Workplan 2: Finance

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

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

### $({\bf iv})$ The three biggest challenges faced by the department in improving local government services

### 1. Limitted office space 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 this affects the transcations of depositing, withdrawing, collecting bank staements and increases cost of operation.

### 3. Lack of Computers and reliable means of transport

The department has no surfficient computers and this leads to use of Mannual accounting packages and there are no reliable means of transport which hinders revenue mobilisation programmes and supervision of sub Accountants

# Workplan 3: Statutory Bodies

## (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	356,652	248,112	440,380
District Unconditional Grant (Non-Wage)	103,566	68,721	169,175
District Unconditional Grant (Wage)	234,662	121,831	234,662
Locally Raised Revenues		0	36,542
Unspent balances - Locally Raised Revenues	18,424	6,159	
Unspent balances - Other Government Transfers		25,700	
Unspent balances - UnConditional Grants		25,700	
Development Revenues	5,697	2,849	9,019
District Discretionary Development Equalization Gran	5,697	2,849	9,019
otal Revenues	362,349	250,960	449,399
8: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	356,652	222,411	440,380
Wage	234,662	126,331	234,662
Non Wage	121,990	96,080	205,718
Development Expenditure	5,697	2,679	9,019
Domestic Development	5,697	2,679	9,019
Donor Development	0	0	0
otal Expenditure	362,349	225,091	449,399

## 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

	2016/17	2017/18
Page 8	Accounting Officer Init	ials:

## Workplan 3: Statutory Bodies

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 1382 Local Statutory Bodies			I
No of minutes of Council meetings with relevant resolutions	6	3	6
No. of Land board meetings	2	1	2
No. of land applications (registration, renewal, lease extensions) cleared	20	2	20
No.of Auditor Generals queries reviewed per LG	9	2	9
No. of LG PAC reports discussed by Council	3	1	3
Function Cost (UShs '000) Cost of Workplan (UShs '000):	362,349 362,349	225,091 225,091	449,399 449,399

### Planned Outputs for 2017/18

The statutory bodies will, facilitate 6 council siitings 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 of staff

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

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 Disitrict has no surfficient 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

The roads in the district are not well maintained (especially the central government roads) and besides, the district lacks enough vehicles which limits monitoring and supervision of government programmes

# Workplan 4: Production and Marketing

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

UShs Thousand	-	2016/17	2017/18	
	Approved Budget	Outturn by end Dec	Draft Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	265,303	127,008	255,363	
District Unconditional Grant (Non-Wage)	11,968	563	1,900	
District Unconditional Grant (Wage)	48,498	24,249	48,498	
Sector Conditional Grant (Non-Wage)	22,740	11,370	23,312	
Sector Conditional Grant (Wage)	181,652	90,826	181,652	
Unspent balances - Locally Raised Revenues	444	0		
Development Revenues	30,241	26,050	16,900	

Norkplan 4: Production and Marke	eting		
Development Grant	15,241	10,161	16,900
District Discretionary Development Equalization Gran	15,000	15,890	
otal Revenues	295,544	153,059	272,263
B: Breakdown of Workplan Expenditures: Recurrent Expenditure	265,303	122,526	255,363
Wage	230,151	115,075	230,151
Non Wage	35,153	7,451	25,212
Development Expenditure	30,241	0	<u>16,900</u>
Domestic Development	30,241	0	16,900
Donor Development	0	0	0
otal Expenditure	295,544	122,526	272,263

#### 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 NAADS funds. The sector budget has increased because FY 2016/17 budget due to an increase in the wage allocation for extension

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

	20	2017/18	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 0182 District Production Services			
No. of livestock vaccinated	120000	0	0
No. of livestock by type undertaken in the slaughter slabs		316	102
No of plant clinics/mini laboratories constructed	1	1	
Function Cost (UShs '000)	287,540	120,033	264,262
Function: 0183 District Commercial Services			
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 (UShs '000)	8,004	2,493	8,000
Cost of Workplan (UShs '000):	295,544	122,526	272,262

#### Planned Outputs for 2017/18

The department of production will facciliate the procuring of inputs to farmers, Advisory services in farmer sites in 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 dose not receive any funding from the Donnors

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

## Workplan 4: Production and Marketing

(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 & insustry and veterinary have no heads

### 3. Inadequate transport facilities

There is no sufficient means of transport at Sub County and District levels and this affects implimentation, monitoring and supervison

# Workplan 5: Health

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

UShs Thousand		2016/17	2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	737,413	367,848	890,050
Other Transfers from Central Government		0	173,508
Sector Conditional Grant (Non-Wage)	105,201	52,601	86,048
Sector Conditional Grant (Wage)	630,494	315,247	630,494
Unspent balances – Locally Raised Revenues	1,718	0	
Development Revenues	559,138	351,419	75,000
Donor Funding		0	75,000
Other Transfers from Central Government	169,778	31,836	0
Transitional Development Grant	300,000	200,000	
Unspent balances – Conditional Grants		39,861	
Unspent balances - donor	89,360	0	
Unspent balances – Other Government Transfers		39,861	
Unspent balances - UnConditional Grants		39,861	
Total Revenues	1,296,552	719,267	965,050
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	737,413	367,209	<u>890,050</u>
Wage	630,494	315,247	630,494
Non Wage	106,919	51,962	259,556
Development Expenditure	559,138	271,697	75,000
Domestic Development	469,778	271,697	0
Donor Development	89,360	0	75,000
Fotal Expenditure	1,296,551	638,906	965,050

### 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 Wage105,000,000=, PHC salaries 630,494,000=. The decrease in the sector budget compared to that of FY 2016/17 is a result an no Development allocation to the sector.

# Workplan 5: Health

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

	20	2017/18	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS	156047763	81008168	169778000
Value of health supplies and medicines delivered to health facilities by NMS	156047763	81008168	169778000
Number of outpatients that visited the NGO Basic health facilities	9308	1106	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	194	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	<mark>60</mark>
Number of outpatients that visited the Govt. health facilities.	90600	17991	90600
Number of inpatients that visited the Govt. health facilities.	1920	535	1920
No and proportion of deliveries conducted in the Govt. health facilities	4489	2972	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	<mark>60</mark>
No of children immunized with Pentavalent vaccine	4327	886	4327
No of staff houses constructed	2	1	
No of staff houses rehabilitated	3	0	
Function Cost (UShs '000)	1,293,458	638,906	965,050
Function: 0883 Health Management and Supervision			
Function Cost (UShs '000) Cost of Workplan (UShs '000):	3,093 1,296,552	0 638,906	0 965,050

### Planned Outputs for 2017/18

PHC funds will be used to renovate existing structures at HCs in the sub counties, pay staff in post, PHC non wage will be transfred to Nsiika H/C IV, Bihanga, Karungu and Burere H/C IIIs and variuos 8 H/Cs will receive credit line of Medical supplies, Donors funds will be used to support VHT strategy activities. The District will facilitate 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 Donors

GAVI, WHO, UNICEF will support the Measles immunisation.

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

1. Understaffing

# Workplan 5: Health

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 health facility(s) don't a running motorcycle which hinders outreach services & the poor terraine and hard to reach facilities reduce accessibility,

# Workplan 6: Education

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

UShs Thousand	:	2016/17	2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	3,879,920	2,200,850	4,142,896
District Unconditional Grant (Wage)	73,650	36,825	73,650
Other Transfers from Central Government	3,923	0	5,965
Sector Conditional Grant (Non-Wage)	475,496	142,958	435,202
Sector Conditional Grant (Wage)	3,314,025	1,971,066	3,628,079
Unspent balances – Locally Raised Revenues	12,826	0	
Unspent balances – Other Government Transfers		25,000	
Unspent balances – UnConditional Grants		25,000	
Development Revenues	206,969	91,313	141,963
Development Grant	136,969	91,313	138,963
District Discretionary Development Equalization Gran		0	3,000
Unspent balances - donor	70,000	0	
Cotal Revenues	4,086,889	2,292,162	4,284,859
B: Breakdown of Workplan Expenditures:	2 870 020	2 175 274	4.142.896
Recurrent Expenditure	3,879,920	2,175,376	
Wage	3,387,675	2,007,891	3,701,729
Non Wage	492,245	167,485	441,167
Development Expenditure	206,969	0	141,963
Domestic Development	136,969	0	141,963
Donor Development	70,000	0	0
otal Expenditure	4,086,889	2,175,376	4,284,859

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

The department has planned for4,284,859,000= of which 3,701,729,000= is Wage, 441,167,000 Non wage for eduation and sports management, UPE, USE, and Special Needs. The sector also has 3,000,000= DDEG for vehicle mantainence, 138,456,000= for VIP latrine & Classroom Construction

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

	20	2016/17	
Function, Indicator	Approved Budget	Expenditure and	Draft Budget and
Page 13		Accounting Officer Init	ials:

### Workplan 6: Education

	and Planned outputs	Performance by End December	Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	488	488	488
No. of qualified primary teachers	488	488	<mark>488</mark>
No. of pupils enrolled in UPE	19948	19948	<mark>19948</mark>
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	<mark>1419</mark>
No. of classrooms constructed in UPE	12	0	12
No. of latrine stances constructed	45	0	<mark>45</mark>
Function Cost (UShs '000)	3,374,328	1,872,728	3,489,711
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	94	94	<mark>94</mark>
No. of students passing O level	300	0	<mark>300</mark>
No. of students sitting O level	1200	0	1200
No. of students enrolled in USE	2293	2293	<mark>2293</mark>
Function Cost (UShs '000)	583,580	240,363	661,838
Function: 0784 Education & Sports Management and Insp	ection		
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	1	4
No. of primary schools inspected in quarter	96	96	<mark>96</mark>
No. of secondary schools inspected in quarter	10	10	10
Function Cost (UShs '000)	124,598	61,754	129,309
Function: 0785 Special Needs Education			
No. of SNE facilities operational	3	3	3
No. of children accessing SNE facilities	50	49	<mark>50</mark>
Function Cost (UShs '000)	4,383	531	4,000
Cost of Workplan (UShs '000):	4,086,889	2,175,376	4,284,859

### Planned Outputs for 2017/18

Paying Primary & Secondary teachers, USE grant will be transferred to 5 secondary schools in the district, UPE grant will be transferred to 56 primary schools & SFG grant will be used to construct 5 stance VIP latrines at 9 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 Donors

No donor funds that is allocated to Education department.

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

### 1. Lack of reliable Means of Transport

The department has no sound motor vehicle and this has limitted effective inspection of schools in the district.

#### 2. No well facilitated Special Needs Childrens unit

The District does not have a well facilitated special needs childrens unit which denies a chance to mainstream education for the OVC especially CWDs

# Workplan 6: Education

### 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

UShs Thousand	:	2016/17	2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	438,741	68,024	437,921
District Unconditional Grant (Wage)	42,215	21,108	42,215
Sector Conditional Grant (Non-Wage)	395,706	0	395,706
Unspent balances - Locally Raised Revenues	820	0	
Unspent balances – Other Government Transfers		23,458	
Unspent balances - UnConditional Grants		23,458	
Development Revenues	64,928	148,286	202,392
Multi-Sectoral Transfers to LLGs		16,925	
Other Transfers from Central Government	64,928	131,361	202,392
Cotal Revenues	503,669	216,310	640,312
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	438,741	44,566	437,921
Wage	42,215	21,108	42,215
Non Wage	396,526	23,458	395,706
Development Expenditure	64,928	148,286	202,392
Domestic Development	64,928	148,286	202,392
Donor Development	0	0	0
Fotal Expenditure	503,669	192,852	640,312

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

The works sector has planned for 640,312,000= with wages at 42,215,000=, 395,706,000= for Urban and community Roads maintainance, 35,928,058 for community Access Roads. There is a slight increase compared to FY 16/17 due to allocation to Kashenyi-Kajani TC Roads.

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

	20	2017/18				
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget 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	214	214			
Length in Km of District roads periodically maintained	80	77	80			
Function Cost (UShs '000)	478,669	192,852	640,312			
Function: 0482 District Engineering Services						

# Workplan 7a: Roads and Engineering

		2016/17		2017/18
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
	Function Cost (UShs '000)	25,000	0	0
	Cost of Workplan (UShs '000):	503,669	192,852	640,312

### 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- Rugongo-Katara 9KM in karungu sub county, Kagorogoro-kasesenene- Bwonga 14 KM in Nyakishana and Rwengwe sub counties,& will transfer funds to Sub counties to maintain community Acess 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 dose 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 vechicle that can ably facilitate Timely monitoring of road maintanence and monitor other construction activities

### 2. Lack of Marrum

The district faces a challege of lacking marrum to put in the roads as marrum is on private land and loards need compasation which is expensive in road maintanence

### 3. Lack of Road Unit

The district lacks a road Unit to maintain the roads and the construction work uses a lot of money and the funds from the road fund are not sufficient.

# Workplan 7b: Water

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

UShs Thousand		2016/17	2017/18	
	Approved Budget	Outturn by end Dec	Draft Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	49,897	24,404	47,847	
District Unconditional Grant (Wage)	15,075	7,037	15,075	
Sector Conditional Grant (Non-Wage)	34,734	17,367	32,772	
Unspent balances - Locally Raised Revenues	88	0		
Development Revenues	414,903	276,602	444,496	
Development Grant	391,903	261,269	422,920	
Transitional Development Grant	23,000	15,333	21,576	

## Workplan 7b: Water

otal Revenues	464,801	301,007	492,343
: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	49,897	22,363	47,847
Wage	15,075	7,037	15,075
Non Wage	34,822	15,325	32,772
Development Expenditure	414,903	42,851	444,496
Domestic Development	414,903	42,851	444,496
Donor Development	0	0	0
otal Expenditure	464,801	65,214	492,343

#### 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 grant, and Rural water grant 391,000,000= including for construction of piped water system, and protection of springs, to mention. 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

	20	2017/18	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			Ŀ
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0	2
No. of supervision visits during and after construction	112	84	112
No. of water points tested for quality	28	28	28
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	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	2	14
No. of Water User Committee members trained	216	12	216
No. of water and Sanitation promotional events undertaken	8	8	8
No. of water user committees formed.	28	6	28
No. of springs protected	5	5	5
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	0	
Function Cost (UShs '000)	464,801	65,214	<u>492,343</u>
Cost of Workplan (UShs '000):	464,801	65,214	492,343

Accounting Officer Initials: \_\_\_\_\_

# Workplan 7b: Water

### Planned Outputs for 2017/18

The water department will construct a GFS ,3 protected springs, 3 Public rain water harvesting tanks, and sanitation grant will be used to promote hygiene and sanitation activities at schools and household level and will focus on the GFS to ensure piped water reaches most homes.

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

There are no off-budget activities

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

### 1. Indequete funding

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

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

Co-funding usually comes late which disrupts the planning process and vandualism of protected water sources.

### 3. Unreliable means of transport

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

# Workplan 8: Natural Resources

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

UShs Thousand	:	2016/17	2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	80,698	32,411	81,540
District Unconditional Grant (Non-Wage)	3,500	875	4,500
District Unconditional Grant (Wage)	72,772	28,343	72,772
Locally Raised Revenues		0	1,215
Sector Conditional Grant (Non-Wage)	3,210	1,605	3,052
Unspent balances – Locally Raised Revenues	1,215	0	
Unspent balances – Other Government Transfers		794	
Unspent balances – UnConditional Grants		794	
Development Revenues		0	2,000
District Discretionary Development Equalization Gran		0	2,000
Total Revenues	80,698	32,411	83,540
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	80,698	31,306	81,540
Wage	72,772	28,343	72,772
Non Wage	7,925	2,963	8,767
Development Expenditure	0	0	2,000
Domestic Development	0	0	2,000
Donor Development	0	0	0
Total Expenditure	80,698	31,306	83,540

# Workplan 8: Natural Resources

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

The department has planned for 83,540,000= of which wage is72,772,000=, local revenues 1,215,000=,DDEG 2,000,000. The budget includes 2,000,000 for wetland restoration, 1,449,000 for tree planting, and 1,600,000= for land management, to mention; otherwise there are no projected changes in the planned activities that would neccessitate variance in the sector funding.

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

	20	2017/18	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft 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 (UShs '000) Cost of Workplan (UShs '000):	80,698 80,698	31,306 31,306	83,540 83,540

## Planned Outputs for 2017/18

The sector activities will include stake holders at district sub-county level trained in Environment conservation 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 landsand Nursery beds will be established at district, reference data will be compilied to facilitate surveying.

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

The department has no any off budget activity

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

### 1. Limited Funds

The sector of Natural resources recieves limited funds hence some of the activities are not budgeted for

## 2. Lack of means transport

The sector lacks sufficient and sound means of transport to monitor Evironmental management strategies in the District especially complaice 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

## Workplan 8: Natural Resources

disasters such as hail storms, which contunuosly leads the community in disasters especially when there are heavy rains

## Workplan 9: Community Based Services

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

UShs Thousand		2016/17	2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	206,930	70,210	493,154
District Unconditional Grant (Non-Wage)	3,000	750	3,000
District Unconditional Grant (Wage)	75,565	36,940	75,565
Locally Raised Revenues		0	4,000
Other Transfers from Central Government	92,920	15,012	377,486
Sector Conditional Grant (Non-Wage)	35,015	17,507	33,103
Unspent balances – Locally Raised Revenues	430	0	
Development Revenues	66,348	2,899	4,000
District Discretionary Development Equalization Gran		0	4,000
Transitional Development Grant	4,348	2,899	
Unspent balances - donor	62,000	0	
otal Revenues	273,278	73,108	497,154
B: Breakdown of Workplan Expenditures:	206.030	50.5(2)	(02.154
Recurrent Expenditure	206,930	50,563	493,154
Wage	75,565	36,940	75,565
Non Wage	131,365	13,622	417,589
Development Expenditure	66,348	0	4,000
Domestic Development	4,348	0	4,000
Donor Development	62,000	0	0
otal Expenditure	273,278	50,563	497,154

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

The department of community based services has planned for 497,154,000=; of which grants for Youth & Women is 377,487000=, adult learning 6,938,000=, wage of 75,565,000= and Community Dev't Assistants Non Wage of 10,979,000= and 6,702,000 to support Youths and Women Councils in the district, 2,000,000 for children support. The budget for the department hasincreased because of the introduction of the UWEP.

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

	20	16/17	2017/18
Function, Indicator	Approved Budget and Planned outputs	-	Draft Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

# Workplan 9: Community Based Services

	20	2017/18	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
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	0	2
No. of women councils supported	4	1	4
Function Cost (UShs '000) Cost of Workplan (UShs '000):	273,278 273,278	50,563 50,563	<i>497,154</i> 497,154

### Planned Outputs for 2017/18

The department of community based services will facilitate payment of incentives to 99 FAL instructors, trainning 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 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 out puts 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 governments and the line ministries; besides, the sector has no vechicle to use in social mobilisation for and Monitoring of government programs

### 3. Lack of sufficeint office space and Equipment

The department has no allocated office room and lacks computers and Laptops, Hydro- electric power which disrupts report preparation.

# Workplan 10: Planning

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

UShs Thousand	2	2016/17	2017/18	
	Approved Outturn by end Budget Dec		Draft Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	47,511	11,127	51,393	
District Unconditional Grant (Non-Wage)	29,501	3,240	35,501	
District Unconditional Grant (Wage)	12,292	6,012	12,292	
Locally Raised Revenues		0	3,600	
Unspent balances - Locally Raised Revenues	5,718	1,874		
Development Revenues	47,142	2,571	4,142	

Accounting Officer Initials: \_\_\_\_

#### Workplan 10: Planning District Discretionary Development Equalization Gran 2.571 5.142 4.142 Unspent balances - donor 42.000 0 **Total Revenues** 94,654 13,698 55,535 **B:** Breakdown of Workplan Expenditures: Recurrent Expenditure 47,511 11,127 51,393 12,292 Wage 12,292 6,012 39,101 Non Wage 35,219 5,114 4,142 Development Expenditure 2,571 47,142 2,571 4,142 Domestic Development 5,142 Donor Development 42,000 0 0 **Total Expenditure** 94,654 13,698 55.535

### 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= including 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

	2016/17		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1	1	1
No of Minutes of TPC meetings	12	7	12
Function Cost (UShs '000)	94,654	13,698	55,535
Cost of Workplan (UShs '000):	94,654	13,698	55,535

#### Planned Outputs for 2017/18

The planning Unit will faciliate the planning to coordinate thefinalisation 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 cordinate the monitoring of District projects.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and 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 inadequartly funded hence some of the activities are not budgeted/under-budgeted

### 2. Understaffing and Lack of Offie space

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

# Workplan 10: Planning

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 adequate power sully and transport.

# Workplan 11: Internal Audit

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

UShs Thousand	2	2016/17	2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	43,427	18,764	44,391
District Unconditional Grant (Non-Wage)	16,004	3,630	16,968
District Unconditional Grant (Wage)	26,340	14,134	26,340
Locally Raised Revenues		0	1,083
Unspent balances - Locally Raised Revenues	1,083	1,000	
Development Revenues		0	2,000
District Discretionary Development Equalization Gran		0	2,000
Total Revenues	43,427	18,764	46,391
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	43,427	18,764	44,391
Wage	26,340	14,134	26,340
Non Wage	17,087	4,630	18,051
Development Expenditure	0	0	2,000
Domestic Development	0	0	2,000
Donor Development	0	0	0
Total Expenditure	43,427	18,764	46,391

### 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= Local 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

	20	2017/18	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 1482 Internal Audit Services			
Date of submitting Quaterly Internal Audit Reports	30/07/2016	30/07/2016	30/07/2017
No. of Internal Department Audits	9	2	9
Function Cost (UShs '000)	43,427	18,764	46,391
Cost of Workplan (UShs '000):	43,427	18,764	46,391

## Planned Outputs for 2017/18

# Workplan 11: Internal Audit

The Audit sub sector will Audit 63, schools, 14 health centre units, 176.5 KM of feeder roads, and 9 district departments and 3 programs, and follow up on salary payments and carry out special Audit if need arises.

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

All the workplan activities will be funded by central grants and local revenue

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

### 1. Limited funds allocation

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

### 2. Inadequate Transport facilities

The Audit department faces a challege of Auditing government Units in the field with out any vechicle attached to the sector.

### 3. Limited office space and understaffing

The sub sector has no any clear allocated office room, while its under staffed with just one personnel and the other one in an acting position.