

Vote: 600 Bukomansimbi District

Structure of Performance Contract

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

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

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

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

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

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

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

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

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

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

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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

Bukomansimbi District

MoFPED

Signed on Date: _____

Signed on Date: _____

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

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

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

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

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

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

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

Local Government Performance Contract FY 2017/18

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Public Accounts Committee.

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

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

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

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

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

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

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

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

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

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

NOTE:

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

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

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PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Executive Summary

Revenue Performance and Plans

UShs 000's	2016/17		2017/18 Approved Budget
	Approved Budget	Receipts by End March	
1. Locally Raised Revenues	141,200	77,514	
2a. Discretionary Government Transfers	1,793,175	1,381,043	
2b. Conditional Government Transfers	9,859,799	7,302,428	
2c. Other Government Transfers	371,920	127,835	
4. Donor Funding	670,000	149,162	
Total Revenues	12,836,095	9,037,982	12,836,095

Planned Revenues for 2017/18

The Indicative Planning Figures (IPF) are expected to amount to Shs.12.705b of which Conditional Government transfers are expected to amount to Shs.9.820b. Compared with last financial year it is expected to reduce by Shs.2.885b. Discretionary Government transfers will also reduce marginally from Shs. 1.793b to Shs.1.786b (0.3%). Donor funding are also expected to reduce to Shs.535b from Shs.670b implying a 20.1% reduction due to the end of project VNG (Dutch council support to Agriculture). On

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18 Approved Budget
	Approved Budget	Actual Expenditure by end of March	
1a Administration	1,380,385	838,693	1,401,725
2 Finance	93,524	67,781	93,524
3 Statutory Bodies	351,306	219,231	351,767
4 Production and Marketing	530,860	199,164	478,782
5 Health	1,675,804	937,846	1,574,960
6 Education	7,199,360	5,150,487	7,171,000
7a Roads and Engineering	627,561	246,949	544,560
7b Water	304,625	168,626	296,701
8 Natural Resources	21,296	16,292	71,397
9 Community Based Services	507,531	66,464	506,405

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Executive Summary

Planned Expenditures for 2017/18

Expenditures to Departments are expected to amount to Shs.12.705b where wage will amount to Shs.8.107b consuming 63% of the budget. Non wage will amount to Shs.3.382b representing 26%, Domestic Development amount to Shs.779.275m representing 6%, while Donor Development will amount to Shs.535m representing contribution. Compared to the previous financial year, Wage allocation is expected to increase to Shs. 8.107b. Shs.7.943b. This represents 2%, which is expected to cater for a few b

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A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

US\$ 000's	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	141,200	77,514	
Market/Gate Charges	22,000	0	
Application Fees	6,000	290	
Business licences	16,000	0	
Educational/Instruction related levies	9,700	222	
Local Service Tax	40,000	73,885	
Miscellaneous	5,000	71	
Other Fees and Charges	6,500	1,960	
Other licences	6,500	0	
Voluntary Transfers	26,000	100	
Land Fees	3,500	987	
2a. Discretionary Government Transfers	1,793,175	1,381,043	
District Unconditional Grant (Wage)	1,008,584	756,438	
Urban Discretionary Development Equalization Grant	23,735	23,735	
Urban Unconditional Grant (Non-Wage)	55,110	41,332	
District Unconditional Grant (Non-Wage)	476,887	357,665	
Urban Unconditional Grant (Wage)	107,948	80,961	
District Discretionary Development Equalization Grant	120,912	120,912	
2b. Conditional Government Transfers	9,859,799	7,299,775	
Sector Conditional Grant (Non-Wage)	2,044,718	1,332,509	
General Public Service Pension Arrears (Budgeting)	68,128	0	
Gratuity for Local Governments	127,721	95,790	
Pension for Local Governments	74,060	55,545	
Salary arrears (Budgeting)		0	
Transitional Development Grant	227,348	227,348	
Sector Conditional Grant (Wage)	6,916,966	5,187,724	
Development Grant	400,859	400,859	
2c. Other Government Transfers	371,920	127,835	
Youth Livelihood Program - Min of Gender, Labour & Social	292,650	11,421	

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A. Revenue Performance and Plans

UNICEF	350,000	90,569	
WHO/MoH	80,000	12,126	
Unspent balances - donor		46,468	
Total Revenues	12,836,095	9,035,329	12,836,095

Planned Revenues for 2017/18

(i) Locally Raised Revenues

For the financial year 2017.18, we intend to maintain the same Indicative Planning Figures(IPF) as the current year 141.200m; given the trend in projecting future outturns. Whereas the Local Service Tax (LST) figures are expected given the number of officers to be recruited, we are not yet there in terms of developing the Master data base for revenue alone Implementing the Local Revenue Enhancement Plan.Efforts will in the meantime be geared towards ensuring at least

(ii) Central Government Transfers

For the financial year 2017.18 we plan to receive Shs. 1.782b. Compared to this current year there is a slight reduction in funding of District Discretionary Equalisation Grant for both the Urban and District. Same goes for the Unconditional Wage budgets will be maintained as per the current year. For Conditional transfers we expect to realise a slight increase from Shs.9.859b to 9.923b. This increment will be allocated to Domestic arrears (Budgeting), General Public Service Pay (Bugde

(iii) Donor Funding

Due to the declining trend in Donor support, we target a lesser Indicative Planning Figure (IPF) of Shs.615m. This is due to the pulling out of some developing partners

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
A: Breakdown of Workplan Revenues:	Outturn by end March	
<i>Recurrent Revenues</i>	1,069,988	880,709
District Unconditional Grant (Non-Wage)	155,026	62,861
District Unconditional Grant (Wage)	118,167	263,818
General Public Service Pension Arrears (Budgeting)	68,128	0
Gratuity for Local Governments	127,721	95,790
Locally Raised Revenues	34,840	18,513
Multi-Sectoral Transfers to LLGs	492,046	384,182
Pension for Local Governments	74,060	55,545
Salary arrears (Budgeting)		0
<i>Development Revenues</i>	310,397	298,117
District Discretionary Development Equalization Gra	7,834	7,834
District Unconditional Grant (Non-Wage)	14,893	11,169
Multi-Sectoral Transfers to LLGs	87,670	79,114
Transitional Development Grant	200,000	200,000
Total Revenues	1,380,385	1,178,826
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	1,069,988	739,950
Wage	407,907	334,349
Non Wage	662,081	405,600
<i>Development Expenditure</i>	310,397	98,744
Domestic Development	310,397	98,744
Donor Development	0	0
Total Expenditure	1,380,385	838,693

2016/17 Revenue and Expenditure Performance up to March

During the 3rd quarter we planned to receive.345.096m but actually received 401.277m representing 116%.Cummulatively todate however you will realise the performance is 85%. The reason can be attributed receiving additional pensional and gratuity arrears to cater for the former Senior Clinical officer and Senior a whose funds where classified as wage.Also note that we were able to recruit new 3-Parish chiefs,3- Accounts 15 teachers. 1 office Attendant and Promotion of HR and Senior Assistant Secretary which led to Increase in

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Workplan 1a: Administration

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1281 Local Police and Prisons			
Function Cost (US\$ '000)	198,593	463,296	31,000
Function: 1381 District and Urban Administration			
%age of LG establish posts filled	70	65	70
%age of staff appraised	90	70	85
%age of staff whose salaries are paid by 28th of every month	99	80	90
%age of pensioners paid by 28th of every month	99	50	90
No. (and type) of capacity building sessions undertaken	8	2	6
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
No. of monitoring visits conducted	1	14	10
No. of monitoring reports generated	1	2	10
%age of staff trained in Records Management	99	50	50
No. of solar panels purchased and installed	5	0	0
No. of administrative buildings constructed	1	0	0
Function Cost (US\$ '000)	1,181,791	838,693	1,370,000
Cost of Workplan (US\$ '000):	1,380,385	838,693	1,401,000

2016/17 Physical Performance up to March

Recruitment and promotion of officers. Attending performance review meeting of CAOs in kampala.

- Submitted data for all subcounty chiefs
- Attended liberation data celebrations in masindi district
- Approval and payment of salaries for three month
- Attended exit meeting in kampala
- Submitted food relief accountability to office of the prime minister
- Repaired vehicle with armature coil, regulator, wind screen, tubes of silicon and side mirror, fan belt and timing
- Warrented UPE and PHC funds

Payment of pension and gratuity

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Workplan 1a: Administration

-Support supervision to Butenga health centre iv
Monitored road works on bitetero-nsololo,bulenge -bukomansimbi,3 payrolls printed
3,195 payslips printed
46 pay change reports prepared and submitted
Pay roll preparation and approval
Photo copied audit queries to PAC

Planned Outputs for 2017/18

5 auditor generals meetings attended, salaries to 14 members of staff paid ,70 Monitoring visits to selected schools
monitoring visits to health centers
5 quality assurance meetings held,-4 ulga meetings attended,10 meetings at national level attended in different
ministries,Annual subscription to ULGA paid
4 departmental meetings held
4 departmental OBT reports prepared and submitted
15 performance reports and agreements submitted to line ministries,Monthly gratuity,pension and salary
payments,Local government inspection and supervision 5 local governments,Gratuity and pension paid,Salary
1030 paid monthly,4 road committee meetings held,12 TPCmeetings chaired,12 DEC meetings attended,00 pay
reports submitted to Mops ,-12000 pay slips printed,-12 pay rolls printed,-12 exception reports prepared and
submitted to the accountant general and ministryof public service,-12 preliminary payrolls printed,-ments co
Decentralised payroll gratuity and pensions managed monthly

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

None

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

1. office accommodation

The district is renting offices for staff which are not enough and many of them are sharing

2. Transport facilities

The district owns only two vehicles making field work difficult

3. Human resource

Over the years the district has failed to attract staff in critical positions

Workplan 2: Finance

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Workplan 2: Finance

Locally Raised Revenues	2,534	2,648	2,534
Development Revenues	2,137	1,513	2,137
District Discretionary Development Equalization Gra	2,137	1,513	2,137
Total Revenues	93,524	67,794	93,524
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	91,388	66,281	91,388
Wage	75,322	53,908	75,322
Non Wage	16,066	12,373	16,066
Development Expenditure	2,137	1,500	2,137
Domestic Development	2,137	1,500	2,137
Donor Development	0	0	0
Total Expenditure	93,524	67,781	93,524

2016/17 Revenue and Expenditure Performance up to March

The Department expected to receive Shs 23.381m during the quarter but actual receipts were Shs 21.649m or 93%. Cumulatively it translated to 72% with slight shortfalls realised in the Discretionary funding. Also no local revenue collections have been greatly affected by the long draught and its only Local Service Tax (LST) has kept the District going. Generally the revenue performance was relatively as per budgeted.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department expects to get Shs. 93.524m out of which Shs 75.322m will pay Staff Salaries, Shs 16.066m will cater for recurrent expenditure while Shs 2.137m will cater for development expenditure. Compared to last financial year, there will not be significant changes given the trend in projections.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	31/08/2016	31/03/2017	31/08/2017
Value of LG service tax collection	42200000	1062	42200000
Value of Other Local Revenue Collections	82284000	8933255	82284000
Date of Approval of the Annual Workplan to the Council	31/05/2017	31/03/2017	31/05/2017
Date for presenting draft Budget and Annual workplan to	31/05/2017	31/03/2017	31/05/2017

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Workplan 2: Finance

2015/2016 Audit Queries and submitted them to the Clerk to Parliament. Prepared the 2016/2017 - 6 Months Financial Statements and submitted them to the Accountant General.

Planned Outputs for 2017/18

a) Preparation and management of the District Budget., b) Preparation of 6 months, 9 months and end year financial statements c) Responding to audit queries raised by Internal and External Audit d) Preparation of the Budget Framework Paper and Quarterly Output Budgeting Tool Reports e) Collection and management of all revenues

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

a) Workshops and Seminars organized by NGOs, Donors and Central Government

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

1. Office Space

There is only one office room which houses the nine accounts staff together with the financial records.

2. Low local revenue base

The on going construction of the Katigondo - Sembabule- Kanoni road, coupled with the Long draught which the district led to own sourced revenue being defaulted, after traders along the route experienced demolition of many shops.

3. Lack of Office Equipment

The Department has only one Old computer which limits Staff to the use of computers.

Workplan 3: Statutory Bodies

(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:		
Recurrent Revenues	351,306	351,767
District Unconditional Grant (Non-Wage)	107,530	107,913
District Unconditional Grant (Wage)	232,916	232,916
Locally Raised Revenues	10,860	10,938
Total Revenues	351,306	351,767

B: Breakdown of Workplan Expenditures:

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Workplan 3: Statutory Bodies

2016/17 Revenue and Expenditure Performance up to March

For the third quarter, the department received unconditional grant Shs.82.722m of the planned Shs.87.827m representing 94% receipt. The reason for the overperformance was to cater for Boards and commissions whose conditional grants were dissolved upon introduction of OTIMs. The reason for low absorption arose from the payment of exgratia which is partly received but paid in fourth quarter every financial year. Local Revenue was received partly due to poor harvests resulting from the long draught.

Department Revenue and Expenditure Allocations Plans for 2017/18

The sector expects to receive shs 351.767m, of which 10.938m will be generated from local revenue, and shs107.913m is expected from District unconditional grant non- Wage. On the other hand the sector will spend 43.312m on Council services, while shs 28.862m will facilitate Boards and Commissions, shs 229.374m will be spent on Political oversight, shs 45.757m is for recruitment services and shs 4m will facilitate standing committees.

(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: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	30	37	30
No. of Land board meetings	8	5	8
No. of Auditor General's queries reviewed per LG	7	3	8
No. of LG PAC reports discussed by Council	7	5	8
No. of minutes of Council meetings with relevant resolutions	8	4	6
Function Cost (US\$ '000)	351,306	219,231	351,306
Cost of Workplan (US\$ '000):	351,306	219,231	351,306

2016/17 Physical Performance up to March

At the end of third Quarter, 10 staff paid for 9 months, 5 procurement records and 5 bids approved, 30 staff recruited, 20 confirmed. 8 free hold offers processed, 2 auditor general's reports discussed and presented to council. 2 council meetings held 34 YLP and 20 Women Entrepreneurship groups approved by council. Passed the Budget Framework Paper (BFP) at the District Head Quarters.

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Workplan 3: Statutory Bodies

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

1. inadequate office equipments

No computer and printer filling cabins in the office of the secretary District service commission.

2. inadequate office space

No space for meetings

3. Lack of transport

No transport facility to transport board members to carryout field exercises

Workplan 4: Production and Marketing

(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>	451,008	452,032
District Unconditional Grant (Non-Wage)	10,252	10,252
District Unconditional Grant (Wage)	75,796	75,796
Locally Raised Revenues	1,884	1,884
Sector Conditional Grant (Non-Wage)	24,782	25,807
Sector Conditional Grant (Wage)	338,293	338,293
<i>Development Revenues</i>	79,852	26,750
Development Grant	17,953	19,851
District Discretionary Development Equalization Gra	1,899	1,899
Donor Funding	60,000	5,000
Total Revenues	530,860	478,782
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	451,008	452,032
Wage	414,089	414,089
Non Wage	36,918	37,943
<i>Development Expenditure</i>	79,852	26,750
Domestic Development	19,852	21,750
Donor Development	60,000	5,000

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Workplan 4: Production and Marketing

The sector is to receive revenue amounting to Shs. 478.782m from the conditional grant non wage, wage, local revenue unconditional grant wage and non-wage and donor funding which is to be distributed among departments of production, agriculture, veterinary, entomology, fisheries and commercial services. Expenditures amounting to Shs. 478.782m of which Shs. 414.089m is for wage and Shs. 37.943m is for NWR.

(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: 0181 Agricultural Extension Services			
Function Cost (US\$ '000)	266,444	144,421	4,000
Function: 0182 District Production Services			
No. of livestock vaccinated	500	770	1000
No of livestock by types using dips constructed	1700	1300	2000
No. of livestock by type undertaken in the slaughter slabs	2000	1667	2000
No. of fish ponds constructed and maintained	0	0	1
No. of fish ponds stocked	2	2	0
Quantity of fish harvested	2	5	2
No. of tsetse traps deployed and maintained	16	8	50
No of plant clinics/mini laboratories constructed	5	10	
Function Cost (US\$ '000)	253,354	43,702	466,000
Function: 0183 District Commercial Services			

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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
No. of enterprises linked to UNBS for product quality and standards	5	0	5
No. of market information reports disseminated	6	4	4
No. of cooperative groups supervised	3	3	7
No. of cooperative groups mobilised for registration	2	3	04
No. of cooperatives assisted in registration	2	0	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	23	30	25
No. of opportunities identified for industrial development	2	3	3
No. of producer groups identified for collective value addition support	4	2	4
No. of value addition facilities in the district	32	16	32
A report on the nature of value addition support existing and needed	yes	no	Yes
No. of awareness radio shows participated in	1	0	2
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0	2
No. of businesses inspected for compliance to the law	20	14	25
No. of awareness radio shows participated in	1	0	1
No. of businesses assisted in business registration process	10	7	5
Function Cost (US\$ '000)	11,062	11,040	7,
Cost of Workplan (US\$ '000):	530,860	199,164	478,

2016/17 Physical Performance up to March

The sector procured 2 motorized pumps, 5000 tilapia fingerlings, 2000 African catfish and 16 bags of starter feed for monitoring and supervision of inputs under OWC

Planned Outputs for 2017/18

Development projects will include purchase of motorised spray pumps, artificial insemination items, protection for beekeepers lantern, pond construction and stocking, replenishment of soil testing kits, purchase of banana trees

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Workplan 4: Production and Marketing

1. Adverse Change in weather patterns

Prolonged dry spells and intrermittent rainfall distribution

2. Crop and livestock diseases and pests

BBW, BCTB,ASF,ECF,Berry borer

3. Crop and livestock theft

Increased cases of field and farm cases,insecurity at house levels

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	1,065,804	799,715
District Unconditional Grant (Non-Wage)	2,583	1,891
Locally Raised Revenues	484	771
Sector Conditional Grant (Non-Wage)	146,859	110,145
Sector Conditional Grant (Wage)	915,878	686,909
<i>Development Revenues</i>	610,000	149,162
Donor Funding	610,000	149,162
Total Revenues	1,675,804	948,877
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	1,065,804	799,714
Wage	915,878	703,105
Non Wage	149,926	96,610
<i>Development Expenditure</i>	610,000	138,132
Domestic Development	0	0
Donor Development	610,000	138,132
Total Expenditure	1,675,804	937,846

2016/17 Revenue and Expenditure Performance up to March

During the third quarter, we expected to receive Shs.418.952m but received Shs.382.135m representing 91% In terms of the annual performance, it translates to 57 % receipt. The reason for the under performance is lack

Vote: 600 Bukomansimbi District

Workplan 5: Health

revenue, PHC wage have and District unconditional grant has remained constant. No PHC development grant has been given for FY2017/18. Donor funding has reduced from Shs. 610m to Shs.530m. PHC non wage allocation has been granted HSD following the gov't restriction policy

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 600 Bukomansimbi 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	188618840	270754191	52000000
Value of health supplies and medicines delivered to health facilities by NMS	180000000	0	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	21	15	21
Number of outpatients that visited the NGO Basic health facilities	60430	35674	54509
Number of inpatients that visited the NGO Basic health facilities	9820	4068	10599
No. and proportion of deliveries conducted in the NGO Basic health facilities	4532	736	2725
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2923	1828	2604
Number of trained health workers in health centers	120	119	119
No of trained health related training sessions held.	20	13	25
Number of outpatients that visited the Govt. health facilities.	90645	58467	81763
Number of inpatients that visited the Govt. health facilities.	5288	1630	4542
No and proportion of deliveries conducted in the Govt. health facilities	3022	957	1817
% age of approved posts filled with qualified health workers	90	88	90
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No of children immunized with Pentavalent vaccine	3573	1376	3907
No of new standard pit latrines constructed in a village	1016	434	800
No of villages which have been declared Open Defecation Free (ODF)	15	5	5

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved and Planned outputs
No ofOPD and other wards constructed	2	0	2
No ofOPD and other wards rehabilitated	2	1	0
No oftheatres constructed	1	0	1
No oftheatres rehabilitated		1	0
Value ofmedical equipment procured	5	3038	84
Function Cost (UShs '000)	276,854	86,867	1,312,
Function: 0883 Health Management and Supervision			
Function Cost (UShs '000)	1,398,950	850,978	262,
Cost of Workplan (UShs '000):	1,675,804	937,846	1,574,

Malaria remained the greatest cause of morbidity at 31% followed by cough or cold at 14.5%. Salaries were paid to health workers, 32,435 OPD clients were seen (4.8% increase from previous quarter), 1438 ANC1 pregnant women were seen (12.6% increase), 556 deliveries were conducted, 1087 under one year children given DPT3 vaccine (5% increase), 654 girls were immunised against HPV first dose, 5 villages were declared ODF, data quality assessment was conducted, malaria mentorships were conducted in all health units

The department intends to receive supplies from NMS and donors worth shs 754,475,360/=, to have no facilities reporting out of stock of essential medicines, it targets OPD number 136,272 clients, inpatients totalling to 13,627 clients, Immunise 6,511 children under one year, conduct 7,571 deliveries in health facilities. The department wants to strengthen HMIS system through regular DQAs. The department wants to improve staffing levels in public health facilities to 90%, have 99% villages with functional VHTs, supervise construction of 500 pit latrines in 245 villages, declare 5 villages open free defecation, install 500 tippy tap next to pit latrines, finalise the construction of sub-centre at Butenga HCIV, refurbish OPD ward of Bigasa HCIII, construct OPD ward for Kisojjo HCII and kitanda, conduct health related trainings in all health units including CMEs. Hold world AIDS day in December. Hold end of year party.

Supervision and hoding quarterly meeting of ICCM VHTs at parish levels by UNICEF, HMIS activites like conducting DQA and data review meetings, Implementing CQI activities, refurbishing of OPD ward at Biga

Vote: 600 Bukomansimbi District

Workplan 5: Health

around 80,000 people

2. Staff accomodation

construction of a staff house was put as stand still after govermed stopped grants of PHC development. All o public facilities have no staff houses

3. space for service delivery in health units

Health facilities of Kisojjo HCII, Kigangazzi HCII and Bigasa HCIII have not recommended OPD building. delivery space offer no privacy for clients. All the health units in the District have delapidated buildings incl Bigasa.

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>	7,035,807	5,160,453
District Unconditional Grant (Non-Wage)	10,756	7,887
District Unconditional Grant (Wage)	40,067	34,203
Locally Raised Revenues	17,514	504
Other Transfers from Central Government	10,000	9,795
Sector Conditional Grant (Non-Wage)	1,294,676	860,968
Sector Conditional Grant (Wage)	5,662,794	4,247,096
<i>Development Revenues</i>	163,553	163,553
Development Grant	163,553	163,553
Total Revenues	7,199,360	5,324,006
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	7,035,807	5,150,487
Wage	5,662,794	4,272,333
Non Wage	1,373,013	878,154
<i>Development Expenditure</i>	163,553	0
Domestic Development	163,553	0
Donor Development	0	0
Total Expenditure	7,199,360	5,150,487

2016/17 Revenue and Expenditure Performance up to March

Vote: 600 Bukomansimbi District

Workplan 6: Education

(Development) will have Shs.164m representing 2% Share. Compared to the Current Financial year, there will be going to experience a reduction in budget from Shs.7.199b to Shs.7.171b. Given the picture the Scope in terms of performance is largely going to remain as per the current financial year albeit amid huge challenges.

(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
<i>Function: 0781 Pre-Primary and Primary Education</i>			
No. of teachers paid salaries	856	856	816
No. of qualified primary teachers	856	856	816
No. of pupils enrolled in UPE	46200	0	42600
No. of student drop-outs	200	0	148
No. of Students passing in grade one	207	0	230
No. of pupils sitting PLE	3059	0	3080
No. of classrooms constructed in UPE		0	3
<i>Function Cost (UShs '000)</i>	5,234,412	3,865,205	5,356,000
<i>Function: 0782 Secondary Education</i>			
No. of students enrolled in USE	2600	0	2980
No. of teaching and non teaching staff paid	136	136	120
No. of students passing O level	210	0	354
No. of students sitting O level	852	0	945
<i>Function Cost (UShs '000)</i>	1,682,991	1,114,339	1,708,000
<i>Function: 0784 Education & Sports Management and Inspection</i>			
No. of primary schools inspected in quarter	119	102	119
No. of secondary schools inspected in quarter	23	23	27
No. of tertiary institutions inspected in quarter	0	0	1
No. of inspection reports provided to Council	1	1	4
<i>Function Cost (UShs '000)</i>	281,187	93,720	105,000
<i>Function: 0785 Special Needs Education</i>			
No. of SNE facilities operational	1	2	

Vote: 600 Bukomansimbi District

Workplan 6: Education

We plan to ensure that the overall performance of learners improves to atleast 75% passing their PLE in Divisional Examinations. The construction of an Education Block at the District Headquarter will also be ensured, while Increased inschools. Schools for both primary and Secondary will be implemented. School Dropout rates of especially the girl children are expected to further reduce, while lunch and other scholastic materials will be enforced in especially government schools. Continued registration of Pupils will also be conducted while provision of reusable sanitary pads, will be embarked on.

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

Distribution of reusable sanitary pads through partners like UNICEF, Kitovu Mobile, and others. Provision of Computers and other reading material by organisations like Rotary International, Deworming of pupils, and construction of water tanks are some of the off budget activities expected from our partners in Development.

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

1. Staff

Due to the Structure of the District, currently the Department is ,manned by 4 members of staff namely DEO, Principal Education Officer, Inspector of Schools, Sports Officer and Officer in charge of Special needs. The workload is therefore is too much.

2. Skills

The Computer skills to for instance collect and manipulate data for pupils the OBT is a big challenge.

3. Office Space

All the Officers mentioned above are allocated one office which is so small and not well ventilated.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
Recurrent Revenues	627,561	544,560
District Unconditional Grant (Non-Wage)	35,082	35,082
District Unconditional Grant (Wage)	72,307	72,307
Locally Raised Revenues	6,570	6,570
Sector Conditional Grant (Non-Wage)	513,602	430,601

Vote: 600 Bukomansimbi District

Workplan 7a: Roads and Engineering

Total Revenues	627,561	453,452	544,560
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	627,561	246,949	544,560
Wage	72,307	41,163	72,307
Non Wage	555,254	205,786	472,253
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	627,561	246,949	544,560

2016/17 Revenue and Expenditure Performance up to March

The department planned to receive 156.8M but actually received 122.730m representing 78%. Cumulative budgeted Shs.627.561m we have so far realised Shs.453.452m (72%) this being affected by the poor local revenue collections.

Department Revenue and Expenditure Allocations Plans for 2017/18

For the financial year 2017.18, we expect to receive shs.544.560m. Of that we expect wages to utilise Shs.72.307m while Non wage recurrent will be Shs.472.253m. Compared to last financial year, the budget will greatly reduce whereby service delivery for roads for both the Higher local Government (HLG) and Lower Local Government are opened and swamps are raised will be greatly affected, since mechanical Imprest plays a pivotal role in engineering same.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	20	0	30
Length in Km of Urban unpaved roads routinely maintained	18	7	10
Length in Km of District roads routinely maintained	76	21	58
Length in Km. of rural roads constructed	60	18	
Length in Km. of rural roads rehabilitated	60	18	

Vote: 600 Bukomansimbi District

Workplan 7a: Roads and Engineering

-Supervised construction of district haedquartersS

-One staff meeting held

-Provided for staff welfare

-Established status of roads to implemtened in 2017/18 Roard works on kawoko-kataba kigangazi,13 culverts
on -Kawoko- kataba kigangazi,bush cleared,head wall cstruction , grading,and swamp raising

Planned Outputs for 2017/18

About 65Km of unpaved roads are expected to be opened while around 3 Swamps are to be Raised and culverts placed. This is in line with the National Development Plan (NDP) II and Vision 2040.

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

We expect that the road from Villa Maria - Sembabule- Kanoni estimated to be 75km will be nearing completion

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

1. Office Space

There are no offices for staff. Currently the Supervisor of works, Eng, Assistants (Electrical and Mechanical) Engineers, Secretary all sit in on small Office

2. Machinery

There are so many breakdown of the grader and no funds to regular maintance

3. Staff

Staff lack Skills in Computerised equipment

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	62,272	60,883
District Unconditional Grant (Wage)	22,762	22,762
Locally Raised Revenues	5,000	5,000
Sector Conditional Grant (Non-Wage)	34,510	33,121
<i>Development Revenues</i>	242,353	235,818

Vote: 600 Bukomansimbi District

Workplan 7b: Water

Total Revenues	304,625	284,925	296,701
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	62,272	23,515	60,883
Wage	22,762	16,689	22,762
Non Wage	39,510	6,826	38,121
<i>Development Expenditure</i>	242,353	145,111	235,818
Domestic Development	242,353	145,111	235,818
Donor Development	0	0	0
Total Expenditure	304,625	168,626	296,701

2016/17 Revenue and Expenditure Performance up to March

The department planned to receive 76.156m but actually received 94,975m representing 125%. Cumulative to date this represents 94%. The variance can be attributed to poor revenue collections due to the long draught. In terms of expenditure wages and salaries were paid plus other nonwage activities implemented including 5 spring protection rain water harvesting tanks procured, and 2 bore holes drilled.

Department Revenue and Expenditure Allocations Plans for 2017/18

During the fy 2017.18 we expect to receive Shs. 296.701m of which Wage is Shs. 22.762m, Non wage Shs.38.121m and Devt is Shs.235.818. Compared to last fy there is a reduction from Shs.304.625m which will have a negative impact on Service delivery

(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: 0981 Rural Water Supply and Sanitation

Vote: 600 Bukomansimbi District

Workplan 7b: Water

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of supervision visits during and after construction	50	32	65
No. of water points tested for quality	50	63	12
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	5	3	5
No. of sources tested for water quality	70	63	12
No. of water points rehabilitated	50	10	20
% of rural water point sources functional (Shallow Wells)	70	63	85
No. of water pump mechanics, scheme attendants and caretakers trained	5	3	6
No. of water and Sanitation promotional events undertaken	4	2	2
No. of water user committees formed.	50	37	28
No. of Water User Committee members trained	50	10	140
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	5	2	4
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0	2
No. of public latrines in RGCs and public places	1	0	0
No. of springs protected	5	0	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	0	0
No. of deep boreholes drilled (hand pump, motorised)	4	0	0
No. of deep boreholes rehabilitated	20	25	14
No. of dams constructed	2	0	1
Function Cost (US\$ '000)	304,625	168,626	296,626
Cost of Workplan (US\$ '000):	304,625	168,626	296,626

Vote: 600 Bukomansimbi District

Workplan 7b: Water

villages mobilised and trained in hand washing

,gayaza,kyanakibi,kyango,kitasa,bukango,kyeguluso,kirembeko,kanoni,serinya,mukunyu,bubondo,kasaka,ar
kisagazi

7 villages OF kllagesyanakibi,kyango,kitasa,bukango,gayaza,kyeguluso,kigungumika certified ODF,

Planned Outputs for 2017/18

One valley tank constructed at Misenyi Kitanda sc. , 8 communal rainwater harvesting tanks constructed in
14 deep boreholes rehabilitated, 28 water user committees sensitised established and trained, 4 district w
sanitation coordination committee meetings held at the district, One district advocacy meeting held, One
staff meeting held, 20 primary schools trained on O&M,sanitation and hygiene, 6 handpump mechanics/at
trained on preventive maintenance, One annual workplan and 4 quarterly progressive reports prepared and
submitted, One vehicle and a motor bike maintained, One procurement advert passed, 65 construction su
visits done, Data on status of WATSAN facilities collected, compiled & analysed; World water day cond
celebrated, Baseline survey for sanitation done, 13 water points tested for water quality, Nine water points
commissioned, Environmental impact assessment done for 9 waterpoints.

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

construction of 20 deep boreholes by donors in courtesy of the district chairperson; construction of Butenga
borehole pumped piped water scheme by WSDF-central, Construction of 5 shallow wells by both Caritas M
Kibinge Coffee farmers cooperative society.

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

1. Office

No office

2. lack of transport

Lack of vehicle for the department

3. Dry cattle corridor

Inadequate ground water potential for Kitanda and Bigasa subcounties

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 600 Bukomansimbi District

Workplan 8: Natural Resources

District Discretionary Development Equalization Gra	0		1,899
District Unconditional Grant (Non-Wage)	0		190
Total Revenues	20,772	16,162	71,397
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	21,296	16,292	69,308
Wage	12,570	10,839	62,633
Non Wage	8,726	5,454	6,675
<i>Development Expenditure</i>	0	0	2,089
Domestic Development	0	0	2,089
Donor Development	0	0	0
Total Expenditure	21,296	16,292	71,397

2016/17 Revenue and Expenditure Performance up to March

In the quarter we expected to receive revenues of shs 5.324m, and actual was 6.226 representing 125%. Cumulatively this translated to 94%. This performance was affected poor local revenue collections (0%) and werent given any as a department this would have increased revenues and performance.

Department Revenue and Expenditure Allocations Plans for 2017/18

For the Financial year 2017/18 the Department plans to receive Shs. 71,397,333/= to meet expenditures un Shs. 62,632,980/=, then for Non-wage 8,764,353/= of which Recurrent expenditure accounts for 6,675,224 Development Budget is 2,089,129/=. Compared to last financial year, we have registered an increase to cat salaries for new staff. Note though that there has been significant reduction in budget following a reduction i Sector Condition Grant and the Unconditional non-wage. This will impact negatively on the service delivered Natural Resources Management 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: 0983 Natural Resources Management

Vote: 600 Bukomansimbi District

Workplan 8: Natural Resources

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	6	1	4
Number of people (Men and Women) participating in tree planting days	60	0	40
No. of Agro forestry Demonstrations	0	0	20
No. of community members trained (Men and Women) in forestry management	120	0	40
No. of monitoring and compliance surveys/inspections undertaken	0	0	16
No. of Water Shed Management Committees formulated	1	1	5
No. of Wetland Action Plans and regulations developed	2	1	4
Area (Ha) of Wetlands demarcated and restored	2	3	20
No. of community women and men trained in ENR monitoring	40	5	0
No. of monitoring and compliance surveys undertaken	16	7	8
Function Cost (US\$ '000)	21,296	16,292	71,292
Cost of Workplan (US\$ '000):	21,296	16,292	71,292

2016/17 Physical Performance up to March

3 environmental compliance visits were done to certify compliance and implementation of mitigation measures. The contractors on the schools and pit latrines constructed. Wetland monitoring and inspections were done in all subcounties in the District.

Planned Outputs for 2017/18

We will continue to ensure that the restoration of the degraded wetlands is strengthened. Environmental compliance will be streamlined in all the District projects. This will be done through conducting Compliance surveys and building capacity among stakeholders for sound environment management practices. Planting of trees will also be continued and emphasized to address climate change effects.

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

None

Vote: 600 Bukomansimbi District

Workplan 8: Natural Resources

3. Inadequacy of office furniture and accommodation to house the NR staff

Currently we are housed in one room with the Clerk to Council. This confronts coordination of natural resource management activities in the district.

Workplan 9: Community Based Services

(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>	501,284	504,506
District Unconditional Grant (Non-Wage)	3,313	3,313
District Unconditional Grant (Wage)	59,033	59,033
Locally Raised Revenues	585	585
Other Transfers from Central Government	412,491	412,491
Sector Conditional Grant (Non-Wage)	25,862	29,084
<i>Development Revenues</i>	6,247	1,899
District Discretionary Development Equalization Gra	1,899	1,899
Transitional Development Grant	4,348	
Total Revenues	507,531	506,405
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	501,284	504,506
Wage	59,033	59,033
Non Wage	442,251	445,473
<i>Development Expenditure</i>	6,247	1,899
Domestic Development	6,247	1,899
Donor Development	0	0
Total Expenditure	507,531	506,405

2016/17 Revenue and Expenditure Performance up to March

During the quarter the sector expected to receive Shs.126,883m, the sector however received Shs. 18,192m representing 14% of the expected revenue. Under performance was because of YLP and UWEP projects funds had not been released because proposals were still under appraisal and review by the Ministry of Gender Labour and Social Development.

Department Revenue and Expenditure Allocations Plans for 2017/18

(ii) Summary of Past and Planned Workplan Outputs

The Sector will as a result deliver the following outputs among others, settle 4 missing children, facilitate 7 sub/county Development Workers and 3 district offices, handle other social welfare activities, facilitate training of Adult learners, supervise 7 Community Development workers, train political leaders in Gender Equity and Gender Sensitive Budgeting, follow up recovery of YLP funds from 87 Youth Groups and 13 UWEP groups, support Women and Disability Councils, support 35 YLP groups, and 15 UWEP groups, 4 PWD groups in the sub-counties of Butunga, Kitanda, Bigasa, Kibinge and Bukomansimbi T/C.

(iii) Details of Off Budget Activities carried out by NCOs, Central Government, the Private Sector or

Vote: 600 Bukomansimbi District

Workplan 9: Community Based Services

2. Understaffing

The Sector understaffed, out of the eight District Staff at District level, the sector is manned by only two people. At Sub/county level only one sub/county has an Assistant CDO and this is made worse by the high turn over of Community Staff.

3. Inadequate Funding

The sector implements YLP and UWEP Programmes which require close follow up to ensure recovery but the monitoring component is highly under funded.

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>	64,570	64,570
District Unconditional Grant (Non-Wage)	27,891	27,891
District Unconditional Grant (Wage)	34,286	34,286
Locally Raised Revenues	2,393	2,393
<i>Development Revenues</i>	39,171	110,296
District Discretionary Development Equalization Grant	39,171	110,296
Total Revenues	103,742	174,866
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	64,570	64,570
Wage	34,286	34,286
Non Wage	30,284	30,284
<i>Development Expenditure</i>	39,171	110,296
Domestic Development	39,171	110,296
Donor Development	0	0
Total Expenditure	103,742	174,866

2016/17 Revenue and Expenditure Performance up to March

The Unit had an overall budget for the F/Y 2016/17 of 103.742m and that for the quarter was 25.935m. Cumulatively by end of 3rd quarter we had received Shs.83.570m of the planned Shs.103.742m representing 79.6% of the budget. Note that local revenue expected in a quarter was not received, due to poor harvests.

Vote: 600 Bukomansimbi District

Workplan 10: Planning

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	13	3	13
Function Cost (UShs '000)	103,742	36,656	174,000
Cost of Workplan (UShs '000):	103,742	36,656	174,000

2016/17 Physical Performance up to March

1) Salaries for Jan and Feb were paid to the District Planner & Statistician. 2) 3 DTTPC meetings for the month of Feb & were coordinated at the district headquarters. 3) The Subscription fee for the District website was paid. 4) Internal representatives from the technical team and political leadership were trained to use and manage it. 5) Internal audit facilitated to review financial management & accountability of funds at Bigasa Moslem primary school. 6) DE members facilitated to conduct PAF monitoring exercise. Projects monitored included; construction of the District headquarters, Bigasa OPD construction at Bigasa Health centre 3, Bigasa HIV Counselling centre, New Lab constructed, ART Clinic construction, extension of drug store & theatre renovation at Butenga H/C4

Planned Outputs for 2017/18

Implementation of the 5 year DDP coordinated, TPC meetings coordinated, Workplans, budgets and BFP coordinated. Projects and programs implemented monitored and Evaluated. LLGs mentored in Planning and Budgeting process. The District website maintained and updated.

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

Birth and death registration of children under 5 years.

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

1. Linkage of workplans, Budget and Revenue enhancement plan to DDP

Projects/activities implemented in the district don't usually link to the DDP and the revenue enhancement plan.

2. Late release of funds by MoPED

the late release of quarterly funds affects timely implementation of activities and projects

3. Low turn up of members in planning meetings

Community members usually turn up in small numbers especially for planning meetings which don't have

Vote: 600 Bukomansimbi District

Workplan 11: Internal Audit

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	37,749	11,077	37,502
District Unconditional Grant (Non-Wage)	3,611	2,503	3,442
District Unconditional Grant (Wage)	33,502	8,414	33,502
Locally Raised Revenues	636	160	558
<i>Development Revenues</i>	2,350	1,175	2,137
District Discretionary Development Equalization Gra	2,137	1,068	2,137
District Unconditional Grant (Non-Wage)	214	107	
Total Revenues	40,099	12,252	39,639

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	37,749	11,077	37,502
Wage	33,502	8,414	33,502
Non Wage	4,247	2,663	4,000
<i>Development Expenditure</i>	2,350	1,175	2,137
Domestic Development	2,350	1,175	2,137
Donor Development	0	0	0
Total Expenditure	40,099	12,252	39,639

2016/17 Revenue and Expenditure Performance up to March

The sector planned to receive Shs 10.025m but only managed to receive 3.658m representing 39% that translates to 42% of the annual budget. Shs 2.805m was spent on wage and 0.853m on Non wage. The sector did not receive any Local revenues this quarter translating into 25% of the annual budget

Department Revenue and Expenditure Allocations Plans for 2017/18

The sector plans to receive 39.639 millions with the highest percentage of 93.2% coming in from District Unconditional Grant and 1.4% from Locally raised revenues. District Discretionary Development Equalisation will contribute 5.39% The highest percentage of revenue to be received (84.5%) will cater for the salaries of the Audit Unit staff leaving 15.5% to cater for departmental operations

(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: 1482 Internal Audit Services

No. of Internal Department Audits	4	3	4
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Workplan 11: Internal Audit

Planned Outputs for 2017/18

The sector plans to carry out audits at the District headquarters and in all subcounties in FY 2016/2017. The sector will produce and submit four quarterly internal audit reports to the District Chairperson, Chairperson District Accounts Committee, Central audit committee, Auditor General, Permanent Secretary Ministry of Local Government, Office of the Internal Auditor General

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

The sector has to attend workshops and seminars organised by the Ministry of Finance, Planning and Economic Development, Institute of Certified Public Accountants and Institute of Internal Auditors

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

1. Understaffing

The sector is understaffed with only one staff Internal Auditor out of the approved established structure of four. This seriously undermines the performance of the department and makes it impossible to execute audits and reports as stipulated.

2. Limited financial resources

The department has a very limited budget allocation which limits its audit scope

3.