

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 against 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 three months of 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 Policy 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 availability of 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 on behalf of staff 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 Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned 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 FY2017/18.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand 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). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal (gpp.ppda.go.ug).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.

Name and Signature:

Name and Signature:

Chief Administrative Officer/Accounting Officer

Permanent Secretary / Secretary to The Treasury

Bukomansimbi District

MoFPED

Signed on Date: _____

Signed on Date: _____

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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, 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

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 Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern 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 Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the 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, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date

1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.

1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.

1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote

1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date

1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.

1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and 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 outputs of all 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 projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

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

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

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

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

2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the 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 relating to priority Programme/Project expenditure.

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

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the 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	Receipts by End March	Approved Budget
1. Locally Raised Revenues	141,200	77,514	141,200
2a. Discretionary Government Transfers	1,793,175	1,381,043	1,786,577
2b. Conditional Government Transfers	9,859,799	7,302,428	9,820,059
2c. Other Government Transfers	371,920	127,835	422,491
4. Donor Funding	670,000	149,162	535,000
Total Revenues	12,836,095	9,037,982	12,705,327

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 0.4%. Discretionary Government transfers will also reduce marginally from Shs. 1.793b to Shs.1.786b (0.3%). Donor funds are also expected to reduce to Shs.535b from Shs.670b implying a 20.1% reduction due to the end of project life for VNG (Dutch council support to Agriculture). On

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end of March	Approved Budget
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
10 Planning	103,742	36,656	174,866
11 Internal Audit	40,099	12,252	39,639
Grand Total	12,836,095	7,960,442	12,705,327
Wage Rec't:	7,943,367	5,743,918	8,107,558
Non Wage Rec't:	3,436,668	1,816,525	3,283,494
Domestic Dev't	786,060	261,867	779,275
Donor Dev't	670,000	138,132	535,000

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 will amount to Shs.779.275m representing 6%, while Donor Development will amount to Shs.535m representing 5% contribution. Compared to the previous financial year, Wage allocation is expected to increase to Shs. 8.107b from Shs.7.943b. This represents 2%, which is expected to cater for a few b

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Executive Summary

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A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

US\$'s 000's	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	141,200	77,514	141,200
Market/Gate Charges	22,000	0	2,000
Application Fees	6,000	290	1,000
Business licences	16,000	0	2,000
Educational/Instruction related levies	9,700	222	9,700
Local Service Tax	40,000	73,885	116,000
Miscellaneous	5,000	71	1,000
Other Fees and Charges	6,500	1,960	2,000
Other licences	6,500	0	500
Voluntary Transfers	26,000	100	6,000
Land Fees	3,500	987	1,000
2a. Discretionary Government Transfers	1,793,175	1,381,043	1,786,577
District Unconditional Grant (Wage)	1,008,584	756,438	1,008,584
Urban Discretionary Development Equalization Grant	23,735	23,735	17,821
Urban Unconditional Grant (Non-Wage)	55,110	41,332	41,501
District Unconditional Grant (Non-Wage)	476,887	357,665	434,184
Urban Unconditional Grant (Wage)	107,948	80,961	107,948
District Discretionary Development Equalization Grant	120,912	120,912	176,538
2b. Conditional Government Transfers	9,859,799	7,299,775	9,820,059
Sector Conditional Grant (Non-Wage)	2,044,718	1,332,509	1,914,288
General Public Service Pension Arrears (Budgeting)	68,128	0	95,440
Gratuity for Local Governments	127,721	95,790	130,472
Pension for Local Governments	74,060	55,545	98,493
Salary arrears (Budgeting)		0	94,567
Transitional Development Grant	227,348	227,348	171,576
Sector Conditional Grant (Wage)	6,916,966	5,187,724	6,916,966
Development Grant	400,859	400,859	398,257
2c. Other Government Transfers	371,920	127,835	422,491
Youth Livelihood Program - Min of Gender, Labour & Social	292,650	11,421	292,650
UNEB - PLE Contribution	7,000	7,936	7,000
Uganda Women Entrepreneurs Programme	65,771	15,395	116,342
District Roads - Uganda Road Fund		91,224	
Support to Women groups	3,500	0	3,500
Ministry of Education - Training of School Mgt Committees	3,000	1,859	3,000
4. Donor Funding	670,000	149,162	535,000
DUTCH Councils - VNG International	60,000	0	5,000
MILDMAY	180,000	0	180,000
UNICEF	350,000	90,569	350,000
WHO/MoH	80,000	12,126	
Unspent balances - donor		46,468	
Total Revenues	12,836,095	9,035,329	12,705,327

Planned Revenues for 2017/18

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A. Revenue Performance and Plans

(i) Locally Raised Revenues

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

(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 grant. Wage budgets will be maintaned 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 Pension (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	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,069,988	880,709	1,162,740
District Unconditional Grant (Non-Wage)	155,026	62,861	112,276
District Unconditional Grant (Wage)	118,167	263,818	118,167
General Public Service Pension Arrears (Budgeting)	68,128	0	95,440
Gratuity for Local Governments	127,721	95,790	130,472
Locally Raised Revenues	34,840	18,513	34,840
Multi-Sectoral Transfers to LLGs	492,046	384,182	478,485
Pension for Local Governments	74,060	55,545	98,493
Salary arrears (Budgeting)		0	94,567
<i>Development Revenues</i>	310,397	298,117	238,986
District Discretionary Development Equalization Grant	7,834	7,834	7,834
District Unconditional Grant (Non-Wage)	14,893	11,169	14,893
Multi-Sectoral Transfers to LLGs	87,670	79,114	66,259
Transitional Development Grant	200,000	200,000	150,000
Total Revenues	1,380,385	1,178,826	1,401,725
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,069,988	739,950	1,162,740
Wage	407,907	334,349	481,967
Non Wage	662,081	405,600	680,772
<i>Development Expenditure</i>	310,397	98,744	238,986
Domestic Development	310,397	98,744	238,986
Donor Development	0	0	0
Total Expenditure	1,380,385	838,693	1,401,725

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%. Cumulatively to date however you will realise the performance is 85%. The reason can be attributed to receiving additional pensional and gratuity arrears to cater for the former Senior Clinical officer and Senior accountant whose funds were classified as wage. Also note that we were able to recruit new 3-Parish chiefs, 3- Accounts officers, 15 teachers, 1 office Attendant and Promotion of HR and Senior Assistant Secretary which led to Increase in wage allocations

Department Revenue and Expenditure Allocations Plans for 2017/18

For the Financial year 2017/18 the department expects to receive 1.401b. Compared to the financial year 2016 /17 there is an increment in budget arising from providing for funds to cater for Salary arrears, and Pension, however reductions have been experienced in transitional development, and public pension arrears. Due to that shortfall expenditures on a number of outputs is going to be affected.

(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

Vote: 600 Bukomansimbi District

Workplan 1a: Administration

Function: 1281 Local Police and Prisons

Function Cost (US\$ '000)	198,593	463,296	31,671
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	1,370,054
Cost of Workplan (US\$ '000):	1,380,385	838,693	1,401,725

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 cerebrations in masindi district

-Approval and payment of salaries for three month

-Attended exit meeting in kampala

-Submitted food relief accountabilty to office of the prime minister

-Repired vehicle with armature coil,regulator,wind screen,tubesof silicon and side mirror,fanbelt and timing gear.

-Warrented UPE and PHC funds

Payment of pension and gratuity

-Post construction monitoring of kisaka primary school,kyakamunya primary sch,kyabagoma water tank

Post construction monitoring of water projects in wabitembe protected spring,new red star primary scool tank,bulenge mslem pi sch tank,pride junior p/s tank,bukomansimbi secondary sch tank3 exeption reports prepared and submitted to the acc

-45 DSC submissions made

-cordination of appraising of all staff

--Filling of 4s performance agreements and reports for haeds of dep;artments coordinated

-Decentralised payroll gratuity and pensions managed monthly

-Support suprvision 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 sub mitted

Pay roll preparation and approval

Photo copied audit queries to PAC

Planned Outputs for 2017/18

5 auditor generals meetings attende, salaries to 14 members of staff paid ,70 Monitoring visits to selected schools ,35 monitoring vists 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 departemental meetings held

4 departmental OBT reports prepared and submitted

Vote: 600 Bukomansimbi District

Workplan 1a: Administration

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, Salaries for 1030 paid monthly, 4 road committee meetings held, 12 TPC meetings chaired, 12 DEC meetings attended, 00 pay change reports submitted to Mops, -12000 pay slips printed, -12 pay rolls printed, -12 exception reports prepared and submitted to the accountant general and ministry of public service, -12 preliminary payrolls printed, -ments coordinated, -Decentralised payroll gratuity and pensions managed monthly

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

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

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	91,388	66,281	91,388
District Unconditional Grant (Non-Wage)	13,531	9,726	13,531
District Unconditional Grant (Wage)	75,322	53,908	75,322
Locally Raised Revenues	2,534	2,648	2,534
Development Revenues	2,137	1,513	2,137
District Discretionary Development Equalization Grant	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 which is 93%. Cumulatively it translated to 72% with slight shortfalls realised in the Discretionary funding. Also note that local revenue collections have been greatly affected by the long draught and its only Local Service Tax (LST) which has kept the District going. Generally the revenue performance was relatively as per budgeted.

Vote: 600 Bukomansimbi District

Workplan 2: Finance

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 the Council	31/05/2017	31/03/2017	31/05/2017
Date for submitting annual LG final accounts to Auditor General	31/08/2016	31/03/2017	31/08/2016
Function Cost (US\$ '000)	93,525	67,781	93,525
Cost of Workplan (US\$ '000):	93,525	67,781	93,525

2016/17 Physical Performance up to March

2016/2017 second quarter OBT Report was prepared and submitted to relevant Stakeholders. Prepared responses to 2015/2016 Audit Queries and submitted them to the Clerk to Parliament. Prepared the 2016/2017 - 6 Months Draft 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 Donors

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 hit the district led to own sourced revenue being defaulted, after traders along the route experienced demolition of most of the shops.

3. Lack of Office Equipment

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

Workplan 3: Statutory Bodies

Vote: 600 Bukomansimbi District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	351,306	240,831	351,767
District Unconditional Grant (Non-Wage)	107,530	137,601	107,913
District Unconditional Grant (Wage)	232,916	100,115	232,916
Locally Raised Revenues	10,860	3,116	10,938
Total Revenues	351,306	240,831	351,767
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	351,306	219,231	351,767
Wage	232,916	100,115	232,916
Non Wage	118,390	119,116	118,851
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	351,306	219,231	351,767

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 non payment of exgratia which is partly received but paid in fourth quarter every financial year. Local Revenue was not 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 shs 107.913m 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

<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: 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 (UShs '000)	351,306	219,231	351,767
Cost of Workplan (UShs '000):	351,306	219,231	351,767

Vote: 600 Bukomansimbi District

Workplan 3: Statutory Bodies

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 and 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 Entrepreneurs groups approved by council. Passed the Budget Framework Paper (BFP) at the District Head Quarters.

Planned Outputs for 2017/18

50 staff recruited, 80 staff confirmed, 5 cases of disciplinary handled, 2 computers and one printer procured, 30 land applications received and processed, 8 DPAC reports discussed in council and seven Auditor general's reports reviewed by DPAC. 30 UPE schools monitored, 6 council and GPC meetings organized.

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

INDUCTION OF COUCILLORS

(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

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	451,008	295,830	452,032
District Unconditional Grant (Non-Wage)	10,252	7,382	10,252
District Unconditional Grant (Wage)	75,796	15,670	75,796
Locally Raised Revenues	1,884	472	1,884
Sector Conditional Grant (Non-Wage)	24,782	18,587	25,807
Sector Conditional Grant (Wage)	338,293	253,720	338,293
<i>Development Revenues</i>	79,852	19,298	26,750
Development Grant	17,953	17,953	19,851
District Discretionary Development Equalization Grant	1,899	1,345	1,899
Donor Funding	60,000	0	5,000

Vote: 600 Bukomansimbi District

Workplan 4: Production and Marketing

Total Revenues	530,860	315,128	478,782
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>451,008</i>	<i>186,264</i>	<i>452,032</i>
Wage	414,089	164,329	414,089
Non Wage	36,918	21,934	37,943
<i>Development Expenditure</i>	<i>79,852</i>	<i>12,900</i>	<i>26,750</i>
Domestic Development	19,852	12,900	21,750
Donor Development	60,000	0	5,000
Total Expenditure	530,860	199,164	478,782

2016/17 Revenue and Expenditure Performance up to March

The sector expected to receive 132,715m and received 104,432m leading to 79% receipt. This was due to failure to receive the local revenue from the district as well as the VNG donor funds where the first phase of the project was closed and are yet to start afresh. DDEG funds are under the office of the planner. There was cumulative procurement of domestic development in the quarter.

Department Revenue and Expenditure Allocations Plans for 2017/18

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

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
Function Cost (US\$ '000)	266,444	144,421	4,300
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	466,854
Function: 0183 District Commercial Services			

Vote: 600 Bukomansimbi District

Workplan 4: Production and Marketing

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of 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	7,628
Cost of Workplan (US\$ '000):	530,860	199,164	478,782

2016/17 Physical Performance up to March

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

Planned Outputs for 2017/18

Development projects will include purchase of motorised spray pumps, artificial insemination items, protective wear for beekeepers, laptop, pond construction and stocking, replenishment of soil testing kits, purchase of banana tissue culture plantlets.

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

Establishment of school gardens, establishment of bee keeping clubs in schools, establishment a honey collection centre, improve on coffee quality through proper post harvest handling, establishment of water for production centres, OWC inputs, ATAAS projects, supply of heifers, organizing farmers as bulking groups

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

1. Adverse Change in weather patterns

Prolonged dry spells and intermittent rainfall distribution

2. Crop and livestock diseases and pests

BBW, BCTB, ASF, ECF, Berry borer

Vote: 600 Bukomansimbi District

Workplan 4: Production and Marketing

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>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,065,804	799,715	1,044,960
District Unconditional Grant (Non-Wage)	2,583	1,891	2,583
Locally Raised Revenues	484	771	484
Sector Conditional Grant (Non-Wage)	146,859	110,145	126,015
Sector Conditional Grant (Wage)	915,878	686,909	915,878
<i>Development Revenues</i>	610,000	149,162	530,000
Donor Funding	610,000	149,162	530,000
Total Revenues	1,675,804	948,877	1,574,960
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,065,804	799,714	1,044,960
Wage	915,878	703,105	915,878
Non Wage	149,926	96,610	129,082
<i>Development Expenditure</i>	610,000	138,132	530,000
Domestic Development	0	0	0
Donor Development	610,000	138,132	530,000
Total Expenditure	1,675,804	937,846	1,574,960

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% receipts. In terms of the annual performance, it translates to 57 % receipt. The reason for the under performance is lack of capital development grant, reducing donor funding and low wage. The district registers low local revenue which may lead to the high disease burden esp. Malaria, pneumonia & HIV. In terms of expenditure; wages were Shs.245.165 m (107%), Non-wage activities Shs 33.520m (89%) and donor development activities were shs.8.707m representing 6% expenditure

Department Revenue and Expenditure Allocations Plans for 2017/18

For FY 2017/18, the department expects a total revenue of Shs. 1.574bn. Compared to the previous FY2016/17, we will experience a shortfall arising from PHC none wage which had been at shs.146.859m. Both Locally raised revenue, PHC wage have and District unconditional grant has remained constant. No PHC development grants have 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	520000000
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
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	1016	461	800
No of healthcentres constructed	4	0	0
No of healthcentres rehabilitated	3	1	1
No of staff houses constructed	1	1	2
No of maternity wards constructed	1	0	
No of maternity wards rehabilitated	2	0	2
No of OPD and other wards constructed	2	0	2
No of OPD and other wards rehabilitated	2	1	0
No of theatres constructed	1	0	1
No of theatres rehabilitated		1	0
Value of medical equipment procured	5	3038	84
Function Cost (US\$ '000)	276,854	86,867	1,312,116
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	1,398,950	850,978	262,844
Cost of Workplan (US\$ '000):	1,675,804	937,846	1,574,960

Vote: 600 Bukomansimbi District

Workplan 5: Health

2016/17 Physical Performance up to March

Malaria remained the greatest cause of morbidity at 31% followed by cough or cold at 14.5%. Salaries were paid to 118 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 dose (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

Planned Outputs for 2017/18

The department intends to receive supplies from NMS and donors worth shs 754,475,360/=, to have no facility reporting out of stock of essential medicines, it targets OPD number 136,272 clients, inpatients totalling to 15,141 clients, Immunise 6,511 children under one year, conduct 7,571 deliveries in health facilities. The departments intend to strengthen HMIS system through regular DQAs. The department wants to improve staffing levels in public 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 staff house 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 staff party.

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

Supervision and holding quarterly meeting of ICCM VHTs at parish levels by UNICEF, HMIS activities like conducting DQA and data review meetings, Implementing CQI activities, refurbishing of OPD ward at Bigasa HCIII, construct OPD wards for Kisojjo and Kigangazzi HCII, payment of salaries and recruitment of contract staffs at HCIII's and HCIV, training and mentoring of staffs, supply of positive living kits to clients, conducting treatment and circumcision camps, conducting community dialogue meetings

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

1. Service delivery points

Two sub counties of Bigasa and kitanda have each only two health units serving nine parishes with a population of around 80,000 people

2. Staff accommodation

construction of a staff house was put as stand still after government stopped grants of PHC development. All other 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. Service delivery space offer no privacy for clients. All the health units in the District have dilapidated buildings including Bigasa.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	7,035,807	5,160,453	7,006,836
District Unconditional Grant (Non-Wage)	10,756	7,887	10,756
District Unconditional Grant (Wage)	40,067	34,203	40,067
Locally Raised Revenues	17,514	504	17,514

Vote: 600 Bukomansimbi District

Workplan 6: Education

Other Transfers from Central Government	10,000	9,795	10,000
Sector Conditional Grant (Non-Wage)	1,294,676	860,968	1,265,704
Sector Conditional Grant (Wage)	5,662,794	4,247,096	5,662,794
<i>Development Revenues</i>	<i>163,553</i>	<i>163,553</i>	<i>164,164</i>
Development Grant	163,553	163,553	164,164
Total Revenues	7,199,360	5,324,006	7,171,000

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>7,035,807</i>	<i>5,150,487</i>	<i>7,006,836</i>
Wage	5,662,794	4,272,333	5,702,861
Non Wage	1,373,013	878,154	1,303,974
<i>Development Expenditure</i>	<i>163,553</i>	<i>0</i>	<i>164,164</i>
Domestic Development	163,553	0	164,164
Donor Development	0	0	0
Total Expenditure	7,199,360	5,150,487	7,171,000

2016/17 Revenue and Expenditure Performance up to March

For the third quarter the department received Shs.1.914b of the budgeted Shs.7.199b. This represents 106% receipt. Cumulatively to date we have so far received Shs.5.324m of the budgeted Shs.7.199b. Local revenue accounts for the variance due to low collections from lower local governments.

Department Revenue and Expenditure Allocations Plans for 2017/18

For the Financial year 2017.18 the Department is expected to receive Shs.7.171b of which Salaries and wages will take the largest share of Shs5.702b representing 80% share. Non wage will be 1.303b while Capitation Grant (Development) will have Shs.164m representing 2% Share. Compared to the Current Financial year, there we are 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

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	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
Function Cost (US\$ '000)	5,234,412	3,865,205	5,356,680
Function: 0782 Secondary Education			
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
Function Cost (US\$ '000)	1,682,991	1,114,339	1,708,410
Function: 0784 Education & Sports Management and Inspection			

Vote: 600 Bukomansimbi District

Workplan 6: Education

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of 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
Function Cost (US\$ '000)	281,187	93,720	105,910
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	2	
No. of children accessing SNE facilities	56	56	
Function Cost (US\$ '000)	771	77,223	0
Cost of Workplan (US\$ '000):	7,199,360	5,150,487	7,171,000

2016/17 Physical Performance up to March

Training of 458 teachers in Early Grade Reading .116 Schools inspected. Payment of salaries to both teaching and non teaching staff. Started on the procurement of the Departmental Vehicle.

Planned Outputs for 2017/18

We plan to ensure that the overall performance of learners improves to atleast 75% passing their PLE in Division I. The construction of an Education Block at the District Headquarter will also be ensured, while Increased inspection of Schools for both primary and Secondary will be implemented. School Dropout rates of especially the girl child are expected to further reduce, while lunch and other scholastic materials will be enforced in especially government aided 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 Donors

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 provision 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 work load 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

US\$ Thousand	2016/17	2017/18
	Approved	Approved

Vote: 600 Bukomansimbi District

Workplan 7a: Roads and Engineering

	Approved Budget	Output by End March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	627,561	362,229	544,560
District Unconditional Grant (Non-Wage)	35,082	25,212	35,082
District Unconditional Grant (Wage)	72,307	41,163	72,307
Locally Raised Revenues	6,570	1,643	6,570
Sector Conditional Grant (Non-Wage)	513,602	294,210	430,601
Development Revenues		91,224	
Other Transfers from Central Government		91,224	
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%. Cumulatively of the 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 budet will greatly reduce whereby service delivery for roads for both the Higher local Government (HLG) and Lower Local Governments (LLGs) are opened and swamps are raised will be greatly affected, since mechanical Imprest plays a pivotal role in ensuring the 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	
Function Cost (US\$ '000)	515,703	209,708	515,703
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	111,858	37,242	28,856
Cost of Workplan (US\$ '000):	627,561	246,949	544,559

Vote: 600 Bukomansimbi District

Workplan 7a: Roads and Engineering

2016/17 Physical Performance up to March

Salary paid to 5 members of staff,

-Attended road maintenance workshop

-Submitted reports and workplans to URF

-Supervised construction of district headquarters

-One staff meeting held

-Provided for staff welfare

-Established status of roads to be implemented in 2017/18 Road works on Kawoko-kataba Kigangazi, 13 culverts installed on Kawoko-kataba Kigangazi, bush cleared, head wall construction, 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 Donors

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) Water Engineers, Secretary all sit in one small office

2. Machinery

There are so many breakdowns of the grader and no funds to regular maintenance

3. Staff

Staff lack skills in computerised equipment

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end March	2017/18 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	62,272	42,573	60,883
District Unconditional Grant (Wage)	22,762	16,690	22,762
Locally Raised Revenues	5,000	0	5,000
Sector Conditional Grant (Non-Wage)	34,510	25,883	33,121
<i>Development Revenues</i>	242,353	242,353	235,818
Development Grant	219,353	219,353	214,242
Transitional Development Grant	23,000	23,000	21,576

Vote: 600 Bukomansimbi District

Workplan 7b: Water

Total Revenues	304,625	284,925	296,701
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>62,272</i>	<i>23,515</i>	<i>60,883</i>
Wage	22,762	16,689	22,762
Non Wage	39,510	6,826	38,121
<i>Development Expenditure</i>	<i>242,353</i>	<i>145,111</i>	<i>235,818</i>
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 protected, 5 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 negatively 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	296,701
Cost of Workplan (US\$ '000):	304,625	168,626	296,701

2016/17 Physical Performance up to March

Paid salaries for 3 members of staff

Attended AWOLGU meeting in kla

Extension staff meeting held

1 report submitted to AWD

Bi- annual meeting attended

Quarterly coordination committee meeting held, Post construction visits held in kigangazi, gazi, kigumba, kisala, d, bigasa A, mirambi, kagogo, kasota, butayunja kiryasaka, kabiji, butenga, kyakamunya, and meeru, 13 villages mobilised and trained in hand washing

, gayaza, kyanakibi, kyango, kitasa, bukango, kyeguluso, kirembeko, kanoni, serinya, mukunyu, bubondo, kasaka, and kisagazi 7 villages OF klagesyanakibi, kyango, kitasa, bukango, gayaza, kyeguluso, kigungumika certified ODF,

Followed up the certified villages and also triggered 7 vi

Planned Outputs for 2017/18

One valley tank constructed at Misenyi Kitanda sc. , 8 communal rainwater harvesting tanks constructed in the 5 sc, 14 deep boreholes rehabilitated, 28 water user committees sensitised established and trained, 4 district water and sanitation coordination committee meetings held at the district, One district advocacy meeting held, One extension

Vote: 600 Bukomansimbi District

Workplan 7b: Water

staff meeting held, 20 primary schools trained on O&M, sanitation and hygiene, 6 handpump mechanics/attendants 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 supervision visits done, Data on status of WATSAN facilities collected, compiled & analysed; World water day conducted and 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 Donors

construction of 20 deep boreholes by donors in courtesy of the district chairperson; construction of Butenga/kawoko borehole pumped piped water scheme by WSDF-central, Construction of 5 shallow wells by both Caritas Maddo and 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

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	20,772	16,162	69,308
District Unconditional Grant (Non-Wage)	3,775	2,004	2,290
District Unconditional Grant (Wage)	12,570	10,839	62,633
Locally Raised Revenues		0	429
Sector Conditional Grant (Non-Wage)	4,426	3,320	3,956
<i>Development Revenues</i>		0	2,089
District Discretionary Development Equalization Grant		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%.

Vote: 600 Bukomansimbi District

Workplan 8: Natural Resources

Cummulatively this translated to 94%. This performance was affected poor local revenue collections (0%) and thus we weren't 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 under Wage Shs. 62,632,980/=, then for Non-wage 8,764,353/= of which Recurrent expenditure accounts for 6,675,224/= and Development Budget is 2,089,129/=. Compared to last financial year, we have registered an increase to cater for salaries for new staff. Note though that there has been significant reduction in budget following a reduction in the Sector Condition Grant and the Unconditional non-wage. This will impact negatively on the service delivery of the 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			
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	71,397
Cost of Workplan (US\$ '000):	21,296	16,292	71,397

2016/17 Physical Performance up to March

3 environmental compliance visits were done to certify compliance and implementation of mitigation measures by the contractors on the schools and pitlatrines constructed. Wetland monitoring and inspections were done in the 4 subcounties in the District.

Planned Outputs for 2017/18

We will continue to ensure that the restoration of the degraded wetlands is strengthened. Environmental concerns are 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 Donors

None

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

1. Inadequate environmental mainstreaming.

Vote: 600 Bukomansimbi District

Workplan 8: Natural Resources

Lack of an environment objective to address environmental impacts borne by sector development activities.
Low functionality of the District Environment Committee (DEC) and Local Environment Committees (LECs).

2. Lack of transport and transport means for community outreaches.

Lack of transport and transport means for community outreaches.

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	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	501,284	65,684	504,506
District Unconditional Grant (Non-Wage)	3,313	2,287	3,313
District Unconditional Grant (Wage)	59,033	17,039	59,033
Locally Raised Revenues	585	146	585
Other Transfers from Central Government	412,491	26,816	412,491
Sector Conditional Grant (Non-Wage)	25,862	19,397	29,084
<i>Development Revenues</i>	6,247	5,693	1,899
District Discretionary Development Equalization Grant	1,899	1,345	1,899
Transitional Development Grant	4,348	4,348	
Total Revenues	507,531	71,377	506,405
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	501,284	65,144	504,506
Wage	59,033	17,039	59,033
Non Wage	442,251	48,106	445,473
<i>Development Expenditure</i>	6,247	1,320	1,899
Domestic Development	6,247	1,320	1,899
Donor Development	0	0	0
Total Expenditure	507,531	66,464	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 which 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

During the F/Y 2017/18 the Sector expects to receive Shs. 506,405/= experiencing a reduction in revenue. This is as a result of Transitional Development grant which is not reflected in the 2017/18 IPFs. 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 500 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 Youth, Women and Disability Councils, support 35 YLP groups, and 15 UWEP groups, 4PWD groups.

Vote: 600 Bukomansimbi District

Workplan 9: Community Based Services

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	4	2	4
No. of Active Community Development Workers	3	2	3
No. FAL Learners Trained	500	450	500
No. of children cases (Juveniles) handled and settled	5	7	6
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	1	1	1
No. of women councils supported	4	2	4
Function Cost (US\$ '000)	507,531	66,464	506,405
Cost of Workplan (US\$ '000):	507,531	66,464	506,405

2016/17 Physical Performance up to March

Of the funds received 3 PWD groups were monitored, 1 councillor provided with guide, 20 YLP groups monitored, reimbursed funds used for the launch of the cooperative, 18 social cases arbitrated, 34 YLP groups were appraised and submitted to the Ministry of Gender for funding, 6,156m recovered from YLP groups, 22, 540,000 YLP recovered funds was remitted to the Bank of Uganda, collected a computer for YLP from Ministry of Gender, collected a motorcycle for UWEP from the Ministry of Gender, 18 social cases handled, 8 court sessions attended, SCDO and SPSWO paid their salaries, sector accounts maintained, 22 FAL instructors paid incentives, 5 sub/county CDOs and district CDOs facilitated to supervise FAL activities, 450 FAL learners facilitated to attend classes.

Planned Outputs for 2017/18

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 500 Adult learners, supervise 7 Community Development workers, train political leadres in Gender Equity and Gender Sensitive Budgeting, follow up recovery of YLP funds from 87 Youth Groups and 13 UWEP groups, support Youth, Women and Disability Councils, support 35 YLP groups, and 15 UWEP groups, 4PWD groups in the sub/counties of Butenga, Kitanda, Bigasa, Kibinge and Bukomansimbi T/C.

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

The Sector in collaboration with the Ministry of Gender, Labour and Social Development and Mild May Uganda has planned to implement OVC activities and DREAMS Programme

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

1. Transport

The sector has no transport facilities both at District and Sub/county levels to carry community activities effectively.

2. Understaffing

The Sector understaffed, out of the eight District Staff at District level, the sector is manned by only two people, while 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

Vote: 600 Bukomansimbi District

Workplan 9: Community Based Services

The sector implements YLP and UWEP Programmes which require close follow up to ensure recovery but 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	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	64,570	38,243	64,570
District Unconditional Grant (Non-Wage)	27,891	13,305	27,891
District Unconditional Grant (Wage)	34,286	24,340	34,286
Locally Raised Revenues	2,393	598	2,393
<i>Development Revenues</i>	39,171	45,326	110,296
District Discretionary Development Equalization Grant	39,171	45,326	110,296
Total Revenues	103,742	83,570	174,866
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	64,570	35,539	64,570
Wage	34,286	21,636	34,286
Non Wage	30,284	13,903	30,284
<i>Development Expenditure</i>	39,171	1,118	110,296
Domestic Development	39,171	1,118	110,296
Donor Development	0	0	0
Total Expenditure	103,742	36,656	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 81%. Note that local revenue expected in a quarter was not received, due to poor harvests.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department plans to receive Shs.174.866m this current financial year compared to 103,742m which was received in 2016/17. A deduction was experienced this year arising from reduction of Discretionary Development fund and unconditional grant as per policy shift. As for other revenues and expenditures will be relatively remain the same as for this current financial year.

(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: 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	174,866
Cost of Workplan (UShs '000):	103,742	36,656	174,866

Vote: 600 Bukomansimbi District

Workplan 10: Planning

2016/17 Physical Performance up to March

1) Salaries for Jan and Feb were paid to the District Planner & Statistician. 2) 3 DTPC meetings for the month of Jan, Feb & were coordinated at the district headquarters. 3) The Subscription fee for the District website was paid and representatives from the technical team and political leadership were trained to use and manage it. 4) Internal Auditor facilitated to review financial management & accountability of funds at Bigasa Moslem primary school. 5) DEC 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 processes. The District website maintained and updated.

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

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 facilitation. This affects participatory planning.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end March	2017/18 Approved Budget
A: Breakdown of Workplan Revenues:			
<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 Grant	2,137	1,068	2,137
District Unconditional Grant (Non-Wage)	214	107	

Vote: 600 Bukomansimbi District

Workplan 11: Internal Audit

Total Revenues	40,099	12,252	39,639
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>37,749</i>	<i>11,077</i>	<i>37,502</i>
Wage	33,502	8,414	33,502
Non Wage	4,247	2,663	4,000
<i>Development Expenditure</i>	<i>2,350</i>	<i>1,175</i>	<i>2,137</i>
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 into 42% of the annual budget. Shs 2.805m was spent on wage and 0.853m on Non wage. The sector did not receive 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 Grant will contribute 5.39% The highest percentage of revenue to be received (84.5%) will cater for the salaries of the Internal Audit Unit staff leaving 15.5% to cater for departmental operations

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quarterly Internal Audit Reports	30/10/2016	23/02/2017	
Function Cost (US\$ '000)	40,099	12,252	39,639
Cost of Workplan (US\$ '000):	40,099	12,252	39,639

2016/17 Physical Performance up to March

The sector was able to prepare Second Quarter Internal Audit reports FY 2016/2017 and these were submitted to the District Chairperson with a copy the Chairperson District Public Accounts Committee

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 Public 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 Donors

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

Vote: 600 Bukomansimbi District

Workplan 11: Internal Audit

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 report on time stipulated.

2. Limited financial resources

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

3.