

# Vote: 576 Buliisa District

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## Structure of Performance Contract

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### 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](http://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](http://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:

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**Chief Administrative Officer/Accounting Officer**

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**Permanent Secretary / Secretary to The Treasury**

**Buliisa 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	647,508	465,442	686,343
2a. Discretionary Government Transfers	2,147,557	1,836,721	2,061,918
2b. Conditional Government Transfers	6,563,991	5,293,157	6,960,602
2c. Other Government Transfers	1,918,009	935,981	1,943,147
4. Donor Funding	516,752	425,887	953,752
<b>Total Revenues</b>	<b>11,793,818</b>	<b>8,957,188</b>	<b>12,605,764</b>

#### Planned Revenues for 2017/18

The District in the FY 2017/2018 will receive a total budget of shs 12.605billion. This comprises of District and Lower Local Government revenues combined, out of which 686.3 is local revenue representing 5.4% of the total district budget. shs.10.965 bn from central government of which 16.3% will be discretionary transfers( shs2.061bn), 55.2% conditional transfers (shs 6.96billion) and 15.4% other government transfers( shs 1.94billion). Donor Funding totals to shs 953.7m representing 7.5%.of th

#### Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,345,984	875,920	1,021,162
2 Finance	339,339	182,021	379,587
3 Statutory Bodies	392,572	266,808	405,913
4 Production and Marketing	541,016	130,973	657,343
5 Health	2,719,461	2,018,762	3,572,500
6 Education	3,638,007	2,864,463	3,699,805
7a Roads and Engineering	537,622	290,788	467,815
7b Water	595,384	202,290	552,699
8 Natural Resources	91,156	80,017	157,750
9 Community Based Services	1,344,965	112,406	1,429,886
10 Planning	185,846	87,961	186,431
11 Internal Audit	62,464	35,108	74,871
<b>Grand Total</b>	<b>11,793,818</b>	<b>7,147,516</b>	<b>12,605,764</b>
Wage Rec't:	5,531,978	3,814,500	5,879,747
Non Wage Rec't:	2,859,281	1,551,591	2,564,998
Domestic Dev't	2,885,807	1,387,051	3,207,267
Donor Dev't	516,752	394,375	953,752

#### Planned Expenditures for 2017/18

In the year 2017/18, most of the funds will be spent in Education sector (29%) followed by Health sector (28%), Community Based Services 11%, Administration,8 %, Production and Marketing 5% Roads & Engineering (4%). Water sector 4%, Statutory Bodies 3%, Finance department 3%, Planning Unit 1%, Natural Resources1% and Internal Audit 1%. Most of the budget (46.6%) will be spent on salaries, 20.3% non wage recurrent, 25.4% on domestic development and 7.5% donor development.

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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
<b>1. Locally Raised Revenues</b>	<b>647,508</b>	<b>465,442</b>	<b>686,343</b>
Liquor licences	1,600	300	1,600
Property related Duties/Fees	24,000	44,848	24,000
Park Fees	66,000	45,585	66,000
Other licences	19,000	16,810	19,000
Other Fees and Charges	41,000	27,237	41,000
Other Court Fees	10,000	3,000	10,000
Occupational Permits	1,000	540	1,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,500	440	3,500
Local Service Tax	32,000	44,442	42,000
Market/Gate Charges	207,000	215,384	235,835
Land Fees	12,000	2,866	12,000
Group registration	1,000	9,402	1,000
Business licences	78,000	18,338	78,000
Application Fees	31,000	0	31,000
Animal & Crop Husbandry related levies	12,000	70	12,000
Agency Fees	31,000	4,000	31,000
Miscellaneous	3,408	1,295	3,408
Rent & Rates from private entities	6,000	750	6,000
Rent & rates-produced assets-from private entities	20,000	13,631	20,000
Sale of Land	25,000	3,130	25,000
Local Government Hotel Tax	19,000	9,623	19,000
Registration of Businesses	4,000	3,752	4,000
<b>2a. Discretionary Government Transfers</b>	<b>2,147,557</b>	<b>1,836,721</b>	<b>2,061,918</b>
Urban Discretionary Development Equalization Grant	23,160	23,160	18,427
Urban Unconditional Grant (Non-Wage)	48,772	36,579	37,764
District Unconditional Grant (Wage)	655,917	491,938	655,917
District Unconditional Grant (Non-Wage)	466,364	349,773	450,785
District Discretionary Development Equalization Grant	854,291	854,291	791,051
Urban Unconditional Grant (Wage)	99,053	80,981	107,975
<b>2b. Conditional Government Transfers</b>	<b>6,563,991</b>	<b>5,293,157</b>	<b>6,960,602</b>
General Public Service Pension Arrears (Budgeting)	0	0	7,102
Transitional Development Grant	38,196	26,348	20,638
Sector Conditional Grant (Wage)	4,777,008	3,726,371	5,118,494
Sector Conditional Grant (Non-Wage)	1,167,742	726,623	1,155,093
Salary arrears (Budgeting)		0	30,882
Pension for Local Governments	26,258	27,150	57,440
Development Grant	530,397	530,397	473,403
Support Services Conditional Grant (Non-Wage)	24,000	18,000	24,000
Gratuity for Local Governments	389	238,269	73,551
<b>2c. Other Government Transfers</b>	<b>1,918,009</b>	<b>935,981</b>	<b>1,943,147</b>
NUSAF3	777,623	171,867	731,923
Supervision & Monitoring ARSDP		0	80,280

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## A. Revenue Performance and Plans

Uganda Women Entrepreneurship Program	137,086	10,958	121,917
UNEB(PLE) 2016		5,754	
Youth Livelihood Support Program	343,000	9,174	348,727
UWA - District revenue sharing	660,300	660,300	660,300
MOH-Rehabilitation of health units/Hospital		77,927	
<b>4. Donor Funding</b>	<b>516,752</b>	<b>425,887</b>	<b>953,752</b>
UNICEF	275,752	73,882	287,752
IDI	111,000	38,924	132,000
NTD CONTROL PROGRAM	33,000	29,214	35,000
World bank		40,140	
Save the children (Envision/USAID/RTI)	73,000	0	80,000
Unspent balances - donor		95,370	
WHO		78,161	360,000
Onchosciasis	24,000	70,195	59,000
<b>Total Revenues</b>	<b>11,793,818</b>	<b>8,957,188</b>	<b>12,605,764</b>

### Planned Revenues for 2017/18

#### (i) Locally Raised Revenues

The District in the FY 2017/2018 has projected to receive shs 686.3m representing 5.4% of the total budget of shs 12.605bn. This comprises of District and Lower Local Government revenues combined.

#### (ii) Central Government Transfers

Buliisa District will receive shs.10.965 bn from central government of which 16.3% will be discretionary transfers, 55.2% conditional transfers and 15.4% other government transfers such as NUSAF3, UWEF, UWA ARSDP and YLP

#### (iii) Donor Funding

Donor Funding totals to shs 953.7m representing 5.4% of total budget. Out of the donor funds, UNICEF shall contribute 30% of donor funding, World health organization shall contribute 37.7% and IDI 13.8% of donor funding

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	620,877	870,820	777,613
District Unconditional Grant (Non-Wage)	68,686	71,181	96,414
District Unconditional Grant (Wage)	100,692	207,044	100,692
General Public Service Pension Arrears (Budgeting)	0	0	7,102
Gratuity for Local Governments	389	238,269	73,551
Locally Raised Revenues	67,195	55,701	67,195
Multi-Sectoral Transfers to LLGs	357,656	271,475	344,340
Pension for Local Governments	26,258	27,150	57,440
Salary arrears (Budgeting)		0	30,882
<i>Development Revenues</i>	725,108	708,607	243,548
District Discretionary Development Equalization Grant	204,510	209,850	113,000
Multi-Sectoral Transfers to LLGs	520,598	498,758	130,548
<b>Total Revenues</b>	<b>1,345,984</b>	<b>1,579,427</b>	<b>1,021,162</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	620,877	499,474	777,613
Wage	150,321	130,262	159,243
Non Wage	470,555	369,213	618,371
<i>Development Expenditure</i>	725,108	376,445	243,548
Domestic Development	725,108	376,445	243,548
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,345,984</b>	<b>875,920</b>	<b>1,021,162</b>

#### 2016/17 Revenue and Expenditure Performance up to March

Administration department received cumulative receipts amounting to 1.5million representing 117% of the annual approved budget of shs 1.34billion. The budget over performance of 117% is as a result of under provision of gratuity and pension in the budget these funds mainly comprised of pension for local government, local revenue, multisectoral transfers, district unconditional grant non wage and district unconditional grant wage each performing at 67%, 47%, 52%, 77% and 137% respectively. Expenditures amounted to shs 875.9million representing 65% of the annual approved budget. The balance amounting to shs 703.5million was left unspent out of which shs 332.16million is reflected on administration balance but physically held on different sub counties accounts for development expenditure, shs 102.760million is cumulative balance held on salary account as un utilized salaries, shs 239million is for gratuity for local government, shs 9.5million for pension as indicated in the encrypted file, however these monies are at the centre not any where reflected in the bank balances, shs 818,784 shs is held on administration account as non wage balance to be utilized in the next quarter.

Pension performance of 61248%% is as a result of under provision in budget, Non wage is partly to compensate for low allocation of local revenue and due to sector priorities of the department due to admin operations and data capture

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

The Department in 2017/2018 will receive shs 1.021bn comprising mainly Non wage, wages, local revenue, discretionary development grants. Wages constitute 12%, Non wage 46%, and Development grant 41% of development. 61% of the revenues represent multisectoral transfers to LLGs out of which 44% are recurrent revenues. The budget has decreased by 4% compared to 2016/2017 due to decrease in DDEG grant, support services conditional grant and Local revenue.



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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
<b>Function: 1281 Local Police and Prisons</b>			
<b>Function Cost (US\$ '000)</b>	<b>8,000</b>	<b>427,948</b>	<b>0</b>
<b>Function: 1381 District and Urban Administration</b>			
%age of LG establish posts filled	12	57	12
%age of staff appraised		60	80
%age of staff whose salaries are paid by 28th of every month		97	98
%age of pensioners paid by 28th of every month		0	98
No. (and type) of capacity building sessions undertaken	1	0	5
Availability and implementation of LG capacity building policy and plan		YES	Yes
No. of monitoring visits conducted	12	5	12
No. of monitoring reports generated		5	6
%age of staff trained in Records Management	4	0	50
No. of computers, printers and sets of office furniture purchased	0	0	2
No. of administrative buildings constructed	1	1	0
No. of vehicles purchased	1	0	0
<b>Function Cost (US\$ '000)</b>	<b>1,337,984</b>	<b>875,920</b>	<b>1,021,162</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,345,984</b>	<b>875,920</b>	<b>1,021,162</b>

#### 2016/17 Physical Performance up to March

The funds received was used in the department for payment of salaries to local staff ( askaris, cleanners,etc), Utility bills,burial expense,small office equipments,maintenance of vehicles, field allowances, and Bank charges, etc.

#### Planned Outputs for 2017/18

The department will carry out its mandate of management of assets/facilities, Completion of District stores management of payroll and payment of salaries and pensions, procurement of a vehicle for CAO's office, procurement of legal services, procurement of stationery and other requirements for the registry, maintenance of district website and production of a district newsletter, observance of National Days, coordination of service delivery, supervision and monitoring of district and LLGs projects and programmes. Cleaning of office premises and compound, repair and maintenance of vehicles and equipments, furnishing of offices, are some of the key activities that will be conducted in 2017/18 FY

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

Nil

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

#### 1. Staff attraction and, retention

Maintianing staff for long at the District is hard due to hard to reach status

#### 2. Lack of training opportunities

No training opportunities that have since existed at the district

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## Workplan 1a: Administration

### 3. Lack of staff and staff accomodation

Buliisa is a hard to reach and stay district, most staff recruited come from outside the district and there is limited accomodation available for staff especially at the district headquarters and also lack of amenities. This hampers service delivery

## Workplan 2: Finance

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

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end March	2017/18 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	325,339	242,131	299,587
District Unconditional Grant (Non-Wage)	90,601	77,262	94,155
District Unconditional Grant (Wage)	97,894	56,523	97,894
Locally Raised Revenues	46,461	48,710	50,461
Multi-Sectoral Transfers to LLGs	78,222	48,081	57,076
Other Transfers from Central Government	12,160	11,555	
Development Revenues	14,000	0	80,000
District Discretionary Development Equalization Grant		0	10,000
District Unconditional Grant (Non-Wage)	14,000	0	
Locally Raised Revenues		0	70,000
<b>Total Revenues</b>	<b>339,339</b>	<b>242,131</b>	<b>379,587</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	325,339	182,021	299,587
Wage	112,223	65,319	112,223
Non Wage	213,116	116,702	187,365
Development Expenditure	14,000	0	80,000
Domestic Development	14,000	0	80,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>339,339</b>	<b>182,021</b>	<b>379,587</b>

### 2016/17 Revenue and Expenditure Performance up to March

The department received cumulative receipts amounting to shs 242.1million representing 71% of the annual approved budget. These funds comprised mainly local revenue, District unconditional grant non wage, Multi sectoral transfers to lower local government and wage. Expenditure amounted to shs 182million leaving a balance of shs 60.110million as indicated in the bank statement. Budget over performance for non wage at 186% is as a result of provision for purchase of departmental vehicle to enhance and facilitate local revenue mobilization

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

Finance department in 2017/18 FY shall receive revenues totalling to shs 379.5million out of which shs 80million will be applied to development expenditure representing 21%, Financial Management Services will take 36%, Revenue Management Services 10%, Budget and Planning 4%, Expenditure Management Services 8%, Accounting Services 6% and IFMS recurrent costs will take 8% of the budget. 15% will be spent by LLGs. Planned expenditure will be 29% on salaries, 55% on nonwage recurrent and 16% on development budget. The Budget has risen by 10% due to increased allocation to cater for the vehicle and IFMS recurrent costs.

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

Function, Indicator	2016/17		2017/18
	Approved Budget	Expenditure and	Approved Budget

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## Workplan 2: Finance

	and Planned outputs	Performance by End March	and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	31/07/2016	15/02/2017	31/07/2017
Value of LG service tax collection	32000000	44441536	32000000
Value of Hotel Tax Collected	19000000	9623000	19000000
Value of Other Local Revenue Collections	596508000	378888045	615343166
Date of Approval of the Annual Workplan to the Council	15/03/2017	15/03/2017	15/03/2018
Date for presenting draft Budget and Annual workplan to the Council	31/03/2017	15/03/2017	15/03/2018
Date for submitting annual LG final accounts to Auditor General	31/08/2016	15/02/2017	31/8/2018
<b>Function Cost (US\$ '000)</b>	<b>339,339</b>	<b>182,021</b>	<b>379,587</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>339,339</b>	<b>182,021</b>	<b>379,587</b>

### 2016/17 Physical Performance up to March

Final accounts for the year 2016/2017 were Produced and submitted to the offices of Auditor General and Accountant General to MOFPED and OPM. Mobilization of local revenue done in the sub counties and 1 sensitization and tax awareness workshop/seminar conducted for headquarter and sub county staff. Salaries paid to staff

### Planned Outputs for 2017/18

Acquisition of a double cabin pick-up for the dept completed. District budget for 2017/18 produced and approved by council in accordance with PFMA 2015, Final Accounts for 2016/17 produced and submitted to the Auditor General. Half year and Nine Months financial statements for 2017/18 produced and submitted to Accountant General and Auditor General. Local Revenue Enhancement Plan rolled over, quarterly financial reports prepared and submitted to Council & Ministries. Revenue and accounting stationery procured. Financial records prepared and maintained. All planned local revenue collected and banked. Audit queries responded to. Security and safety of financial records maintained. Office furniture and equipment provided.

**(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 Funding

The district in recent years has suffered serious cuts in funding from the centre and this has put the department in bad light as it is perceived to be putting a squeeze on the flow of funds. Department depends mostly on local revenue.

#### 2. Lack of Transport

The department lacks reliable transport for day to day operations and revenue mobilisation

#### 3. Inadequate staff

The department lacks critical technical staff especially at LLG level like the sub-Accountants who are made to man two sub-counties and even at the District level where some Accounts staff are made to handle very many Accounts.

## Workplan 3: Statutory Bodies

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

US\$ Thousand	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	

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## Workplan 3: Statutory Bodies

<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	392,572	273,894	397,913
District Unconditional Grant (Non-Wage)	125,838	90,015	125,702
District Unconditional Grant (Wage)	174,939	79,705	174,939
Locally Raised Revenues	37,608	68,747	48,125
Multi-Sectoral Transfers to LLGs	54,187	35,428	49,146
<i>Development Revenues</i>		0	8,000
District Discretionary Development Equalization Grant		0	8,000
<b>Total Revenues</b>	<b>392,572</b>	<b>273,894</b>	<b>405,913</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	392,572	266,808	397,913
Wage	174,939	86,257	174,939
Non Wage	217,633	180,551	222,974
<i>Development Expenditure</i>	0	0	8,000
Domestic Development	0	0	8,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>392,572</b>	<b>266,808</b>	<b>405,913</b>

### 2016/17 Revenue and Expenditure Performance up to March

The Department received cumulative receipts amounting to shs 273.8million representing 70% of the annual approved budget of shs 392.572 million and also performed at 92% quarterly budget. These funds were mainly local revenue, district unconditional grant non wage and wage

high local revenue performance was largely attributed to compensation for low performance of the non wage and wage as the gratuity element of political leaders salary is usually released at the end of the year and provision for allowances. Expenditure amounted to shillings 266.8million representing 68% of annual approved budget and 85% of quarterly budget. The balance of shs 7.086 was left unspent on statutory account

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

Statutory Bodies Department will receive shs 405.9m out of which 12% is multi sectoral transfers to lower local governments. 98% of the revenues are recurrent and 1.9% is DDEG. Expenditures will include 43% wage and non wage 54% and domestic development 1.9%. There will be an increase in the budget of 3% compared to 2016/17 mainly due allocation to the department of DDEG amounting to shs 8million.

### (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
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	50	10	100
No. of Land board meetings	6	2	
No. of Auditor Generals queries reviewed per LG	3	0	4
No. of LG PAC reports discussed by Council	4	1	
No of minutes of Council meetings with relevant resolutions	6	3	6
<b>Function Cost (US\$ '000)</b>	<b>392,572</b>	<b>266,808</b>	<b>405,913</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>392,572</b>	<b>266,808</b>	<b>405,913</b>

# Vote: 576 Buliisa District

## Workplan 3: Statutory Bodies

2016/17 Physical Performance up to March

Payment of allowances on PAC, land baord meetings, procurement activities such as advertisement for disposal of assets

Planned Outputs for 2017/18

The department will continue to fulfill its mandates under the key out puts of LG Council Administration Services, LG staff recruitment servives, Land Management services, LG Financial Accountability, LG Political and executive oversight, LG Procurement services and Standing Committee services. All the detailed planned outputs and physical performance are in the Workplan outputs indicated in this document.. Planned to travel to Rwanda for STUDY TOUR,

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

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

*1. Limited staff*

The department has less than 40% of the staff,most staff are in acting positons

*2. capacity gap of the councillors*

90% of the councillors are newly elected, as such , there is need to equip them with council knowledge as far as leadership is concerned

*3. Inadequate transport*

Transport means is not adquate for community mobilization

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end March</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	<i>376,036</i>	<i>270,024</i>
District Unconditional Grant (Non-Wage)	5,000	544
Locally Raised Revenues	4,000	2,575
Multi-Sectoral Transfers to LLGs	22,911	8,811
Sector Conditional Grant (Non-Wage)	23,800	17,850
Sector Conditional Grant (Wage)	320,325	240,244
<i>Development Revenues</i>	<i>164,980</i>	<i>41,890</i>
Development Grant	22,480	22,480
District Discretionary Development Equalization Gran	20,000	19,411
Multi-Sectoral Transfers to LLGs	122,500	0

# Vote: 576 Buliisa District

## Workplan 4: Production and Marketing

<b>Total Revenues</b>	<b>541,016</b>	<b>311,914</b>	<b>657,343</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>376,036</i>	<i>125,657</i>	<i>366,616</i>
Wage	320,325	98,953	320,325
Non Wage	55,711	26,704	46,291
<i>Development Expenditure</i>	<i>164,980</i>	<i>5,316</i>	<i>290,727</i>
Domestic Development	164,980	5,316	290,727
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>541,016</b>	<b>130,973</b>	<b>657,343</b>

### 2016/17 Revenue and Expenditure Performance up to March

Production and Marketing Department received revenues amounting to shillings 311.9million representing 58% of the annual approved budget and 79% of the quarterly budget. This comprised of sector wage, sector non wage Local revenue, District unconditional non wage. Expenditure amounted to shs 130.973million representing 24%, this expenditure comprised of wage performing at 40%, non wage at 68% and domestic development at 5%. The balance of shs 180.941 million was left unspent out of which shs 141.291million is held on salary account, and shs 39.787 million is held on Production and marketing account (36.574million for capital dev. and 3.077million for non wage)

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

The department will receive 657.3million out of which wage will take 49 %, Non-wage 7% and 44% development budget. District Production Services will take 66% including wage, District Commercial services 1% and 33% will comprise transfers to lower local governments. Increase in the budget will be 7% compared to 2016/17 mainly due to increase in allocation to the department in the sub counties of development funds of shs 53.72 million (44%).

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

<i>Function, Indicator</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed	3	2	4
No. of livestock vaccinated	110	14904	700
No. of livestock by type undertaken in the slaughter slabs	1000	400	1200
No. of fish ponds constructed and maintained	10	5	11
No. of fish ponds stocked	4	0	11
Quantity of fish harvested		0	3
Number of anti vermin operations executed quarterly		0	8
No. of tsetse traps deployed and maintained	4	2	1
No of livestock markets constructed	1	1	
<b>Function Cost (US\$ '000)</b>	<b>536,616</b>	<b>126,293</b>	<b>650,203</b>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 576 Buliisa District

## Workplan 4: Production and Marketing

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of awareness radio shows participated in		0	2
No. of trade sensitisation meetings organised at the district/Municipal Council		0	3
No of businesses inspected for compliance to the law		0	3
No of businesses issued with trade licenses		0	30
No of awareness radio shows participated in	1	1	
No of businesses assisted in business registration process		12	
No. of producers or producer groups linked to market internationally through UEPB	4	3	4
No of cooperative groups supervised	10	6	12
No. of cooperative groups mobilised for registration		2	10
No. of cooperatives assisted in registration		9	10
No. of tourism promotion activities mainstreamed in district development plans	6	1	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	25	0	27
No. and name of new tourism sites identified	25	21	02
No. of opportunities identified for industrial development		0	3
No. of producer groups identified for collective value addition support		0	2
No. of value addition facilities in the district		0	2
A report on the nature of value addition support existing and needed		yes	yes
No. of Tourism Action Plans and regulations developed		0	1
<b>Function Cost (US\$'000)</b>	<b>4,400</b>	<b>4,680</b>	<b>7,140</b>
<b>Cost of Workplan (US\$'000):</b>	<b>541,016</b>	<b>130,973</b>	<b>657,343</b>

### 2016/17 Physical Performance up to March

Finalised third Quarter progressive report 2016/2017, Sensitization, mobilization and supervision of OWC technologies and other production activities. The technology received from the OWC program was Maize, monitoring on promotion of fish cage farming, Collection of fish statistic data, carried out the baseline study about rapid food security situation in the district, procured a laptop computer for dept. there was enforcement of veterinary regulation, identification and assessment of the capacity and readiness of Heifers, Piggery and fish ponds beneficiaries from OWC/NAADS

### Planned Outputs for 2017/18

Provision of Enterprise Development, Market linkage services, co-operative mobilization, tourism promotion, advocacy for HIV/AIDS, vaccination of animals. Procure laptop, Inspection, certification and quality assurance of seeds, agro-chemicals and crop products, collection of agricultural statistics, trade development & completion of cattle crush in Butiaba s/c & completion of fencing of livestock market, Semi/ annual review meeting held, training of apiculture production, control of tsetse fly, animal disease surveillance.

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

Food security in puts distribution by World Vision, Promotion of Apiculture by BIRUDO, NARO demonstration of fish cage farming in Butiaba, Uganda Wildlife Society in natural resource utilisation. Soft Power supporting



# Vote: 576 Buliisa District

## Workplan 4: Production and Marketing

communities near conservation areas with livelihood support enterprises. Mukwano and BUDFA in promotion of soya bean growing in Biiso and Kihungya Sub-counties ,operation wealth creation program in the provision of agricultures and seeds and lastly DDEG provision of livelihood.

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

#### 1. Low Production and Productivity

Agricultural Technology Development.

Use of improved breeds/seeds is still low due high costs of stock /inputs and poor management practices,Agricultural Technology Delivery and Adoption is low and the Inadequate numbers of technicians (staffing).

#### 2. Market and Value Addition

Poor functioning Regulatory Services

- The lack of Value Addition equipments by most farmers affect s maximasation of profits .
- Inadequate Market Infrastructure promotes sale of produceby farmers at low price
- Low incidence of Collective Marketing .

#### 3. Cross-cutting Issues:

Gender: Land ownership issues and agriculture Women vs men on land ownership.Youth are reluctant to persevere in agriculture.Environment: Land degradation, Agrochemical Pollution, Loss of Forests and wet lands. HIV/AIDS negative impacts on agriculture .

## Workplan 5: Health

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

<i>UShs Thousand</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end March</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>2,156,118</i>	<i>1,675,011</i>	<i>2,470,899</i>
District Unconditional Grant (Non-Wage)	5,000	1,380	4,768
Locally Raised Revenues	8,149	8,565	8,149
Multi-Sectoral Transfers to LLGs	15,355	9,991	14,145
Other Transfers from Central Government		59,365	
Sector Conditional Grant (Non-Wage)	142,578	106,934	308,801
Sector Conditional Grant (Wage)	1,985,036	1,488,777	2,135,036
<i>Development Revenues</i>	<i>563,344</i>	<i>586,994</i>	<i>1,101,602</i>
District Discretionary Development Equalization Gran	36,613	35,278	56,882
Donor Funding	314,882	290,377	751,882
Multi-Sectoral Transfers to LLGs	200,000	242,776	292,837
Other Transfers from Central Government		18,563	
Transitional Development Grant	11,848	0	



# Vote: 576 Buliisa District

## Workplan 5: Health

<b>Total Revenues</b>	<b>2,719,461</b>	<b>2,262,005</b>	<b>3,572,500</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>2,156,118</i>	<i>1,476,306</i>	<i>2,470,899</i>
Wage	1,985,036	1,306,916	2,135,036
Non Wage	171,082	169,390	335,863
<i>Development Expenditure</i>	<i>563,344</i>	<i>542,456</i>	<i>1,101,602</i>
Domestic Development	248,462	278,511	349,720
Donor Development	314,882	263,945	751,882
<b>Total Expenditure</b>	<b>2,719,461</b>	<b>2,018,762</b>	<b>3,572,500</b>

### 2016/17 Revenue and Expenditure Performance up to March

During the 3rd quarter of FY 2016/2017, Health department received cumulative receipts amounting to shs 2.262billion representing 83% of the annual approved budget(2.719b) for the year. The department was funded by sector conditional grant wage at 78%, Sector conditional grant non wage performing at 75%,Local revenue at 105%. However, overall the department spent Shs 2.018billion representing 74% of the approved budget .The rest of the funds received totaling to Sh 243.3million remained unspent out of which a total of shs 44,538 million remained for development of which 18.106million was for domestic development held on general health account , and shs 26.432million donor development funds out of which shs 11.120million is for IDI activities and shs 15.311million for ONCHO program, and shs 198.705million out of which shs 31.4million is held on the Hospital account ,and Shs 181.86m unpaid salary is held on the salary account. Programs whose implementation process is in progress like HIV activities,Development projects and Hospital operational services. There was no release of transitional development grant for unknown reasons. High performance in donor revenue and multi-sectoral transfers to lower local governments was largely due to release of meningitis funds,ONCHO funds,MOH , and IDI funds for HIV activities in the quarter. Poor expenditure performance in wage is to due delayed release of PHC funds,ID subgrants in the quarter.

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

The Health Department revenues totaling to shs 3.572 bn out of which 60% of total Health budget (shs 3.572billion) is Wage, 9% of total health budget is now wage, 69% is recurrent development and 31% is domestic development. 0.4% will be multi-sectoral transfers to lower local governments There will be an increase in donor funding due to a number of development partners who are giving the district cash budget support and the value has increased from shs 516million in 2016/2017FY to 957million in FY 2017/2018, These include WHO,NTD,Onchocerciasis, UNICEF and IDI and also an increase of sector conditional grant non wage of shs 308million for the Hospital,Lower health facilities and DHOs office as compared to 142million of 2016/2017FY

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

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

**Function: 0881 Primary Healthcare**

# Vote: 576 Buliisa District

## Workplan 5: Health

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Number of trained health workers in health centers	80	80	80
No of trained health related training sessions held.	8	6	8
Number of outpatients that visited the Govt. health facilities.	98500	76871	99500
Number of inpatients that visited the Govt. health facilities.	4250	4677	6000
No and proportion of deliveries conducted in the Govt. health facilities	2600	1954	2700
% age of approved posts filled with qualified health workers	78	65	78
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	87	90
No of children immunized with Pentavalent vaccine	3800	3552	5000
No of new standard pit latrines constructed in a village	1	0	1
No of villages which have been declared Open Defecation Free(ODF)	5	0	
No of staff houses constructed	3	0	
<b>Function Cost (US\$ '000)</b>	<b>638,682</b>	<b>593,398</b>	<b>625,682</b>
<b>Function: 0882 District Hospital Services</b>			
No. and proportion of deliveries in the District/General hospitals	370	320	500
Number of total outpatients that visited the District/ General Hospital(s).	12500	8291	13500
%age of approved posts filled with trained health workers	65	55	70
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	800	1018	1000
<b>Function Cost (US\$ '000)</b>	<b>42,010</b>	<b>57,780</b>	<b>208,034</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (US\$ '000)</b>	<b>2,038,769</b>	<b>1,367,584</b>	<b>2,738,785</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,719,461</b>	<b>2,018,762</b>	<b>3,572,500</b>

### 2016/17 Physical Performance up to March

The funds were spent in facilitation DHO activities such as DHT meeting, Support supervision, etc and Routine immunization outreaches,NTD and implementation of ONCHO activities-data collection ,post treatment meetings etc, transfers to lower health centres ,communication, stationary, fuel and lubricants, Training of health workers including VHTs,DHT,Subcounty and Townclerks in sensitization and mobilisation during meningitis campaign, solar stand and LCD projector procurement at General Hospital,maintenance of vehicles, facilitation of workshops bank charges and field allowances.

### Planned Outputs for 2017/18

The sector has planned for activities for general improvement in Health service delivery including community sensitisation, sanitation and Hygiene, outreaches for Immunisation, trainings, orientations and mentorships for health workers. We will also undertake construction of a 4 stance VIP latrine at Kigwera and pay retention payments for for completion of DHO's Office block.

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

Rehabilitation works for facilities by Infectious diseases Institute, Construction of Doctors house at Biiso Health centre by World Vision

# Vote: 576 Buliisa District

## Workplan 5: Health

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

#### 1. Transport facilities

DHO's Office lacks a vehicle for transport for monitoring and supervising implementation of Health programs. Health Facilities also lack motorcycles for coordination of Health related activities at facility level including immunisation, sanitation and hygiene

#### 2. Accommodation

there is a critical shortage of housing facilities for health workers across all Health facilities. There is also no rentable accommodation in majority of the areas in the District

#### 3. Staffing levels

staffing levels are still very low, and worse for the critical staff like anaesthetists, Doctors, Dispensers

## Workplan 6: Education

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

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end March	2017/18 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,057,690	2,370,046	3,157,427
District Unconditional Grant (Non-Wage)	8,000	16,068	8,629
District Unconditional Grant (Wage)	40,759	20,029	40,759
Locally Raised Revenues	10,000	5,697	20,936
Multi-Sectoral Transfers to LLGs	9,925	2,918	5,097
Other Transfers from Central Government		5,754	
Sector Conditional Grant (Non-Wage)	517,358	322,230	418,872
Sector Conditional Grant (Wage)	2,471,648	1,997,350	2,663,134
<i>Development Revenues</i>	580,317	568,905	542,378
Development Grant	122,897	122,897	124,334
District Discretionary Development Equalization Grant	41,420	40,039	66,774
Donor Funding	66,500	0	66,500
Multi-Sectoral Transfers to LLGs	349,500	405,969	284,770
<b>Total Revenues</b>	<b>3,638,007</b>	<b>2,938,951</b>	<b>3,699,805</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,057,690	2,305,670	3,157,427
Wage	2,512,407	1,975,958	2,703,893
Non Wage	545,283	329,712	453,534
<i>Development Expenditure</i>	580,317	558,792	542,378
Domestic Development	513,817	558,792	475,878
Donor Development	66,500	0	66,500
<b>Total Expenditure</b>	<b>3,638,007</b>	<b>2,864,463</b>	<b>3,699,805</b>

#### 2016/17 Revenue and Expenditure Performance up to March

The department received cumulative receipts amounting to shs 2.93billion representing 81% of annual approved budget of shs 3.63billion and at 98% quarterly budget. These funds comprised of sector conditional grant wage performing at 107%, sector conditional grant non wage at 132%, district unconditional grant non wage at 14%, Development grant at 133%, DDEG at 161%. Expenditure amounted to shs 2.86billion leaving Unspent balance amounting to shs 74million out of which shs 63.8million is held on salary account and shs 488,388 shs non wage is held on education account, and

# Vote: 576 Buliisa District

## Workplan 6: Education

shs 10.113million is held on sub county account for UWA implementation programmes of staff house constructions as multi sectoral transfers though reflected on education account.

0% donor funding is as a result of donor principles and priorities of mainly funding other departments such as health

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

Education department will receive shs. 3.699 billion in 2017/18 FY, out of which 85% will be recurrent revenues, 15% development revenues . 5% of budget are multisectoral transfers to LLGs. 73% will be spent on salaries, 12% on recurrent non-wage, 10.3% on domestic development projects and 1.8% on donor development. The budget will see a decrease of 41 million (1%) compared to 2016/17 which is attributed mainly to decrease in sector conditional grant non wage of shs 98m (23%) and multisectoral transfers to LLGs of 167m (49%).

### (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
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	379	379	393
No. of qualified primary teachers	364	364	457
No. of pupils enrolled in UPE	21393	22129	22000
No. of student drop-outs	256	64	180
No. of Students passing in grade one	60	60	100
No. of pupils sitting PLE	1100	1100	1200
No. of classrooms constructed in UPE	1	0	0
No. of classrooms rehabilitated in UPE	5	0	0
No. of latrine stances constructed	14	0	2
No. of latrine stances rehabilitated	0	0	12
No. of teacher houses constructed	1	0	2
No. of teacher houses rehabilitated	1	0	0
No. of primary schools receiving furniture	2	12	3
<b>Function Cost (US\$ '000)</b>	<b>2,759,145</b>	<b>2,370,587</b>	<b>2,976,960</b>
<b>Function: 0782 Secondary Education</b>			
No. of students enrolled in USE	1750	1850	1860
No. of teaching and non teaching staff paid		32	46
No. of students passing O level		330	180
No. of students sitting O level		330	469
<b>Function Cost (US\$ '000)</b>	<b>549,787</b>	<b>285,424</b>	<b>534,835</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	38	38	45
No. of secondary schools inspected in quarter	7	7	7
No. of inspection reports provided to Council	4	2	4
<b>Function Cost (US\$ '000)</b>	<b>329,075</b>	<b>208,451</b>	<b>188,011</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,638,007</b>	<b>2,864,463</b>	<b>3,699,805</b>

### 2016/17 Physical Performance up to March

The biggest procurement for the Department this FY was a vehicle for the Department and it was supplied by Cooper Motor Corporation (U) Ltd. At 134.300.000 and only 1 78000000 this quarter.

# Vote: 576 Buliisa District

## Workplan 6: Education

### Planned Outputs for 2017/18

During this period 2017/2018 FY, we shall complete the construction of the District Education office at the District Headquarters.(Payment for retention allowances),Draining of 12 VIP latrines in 12 schools, construction of 2-5stance VIP latrines in two schools and carry on with education day to day activities such as Evaluation of headteachers performance contracts

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

World Vision will continue to provide ; classrooms, staff houses, pit latrines and desks in schools in upper Buliisa. The specific locations will be determined in the budget and workplan yet to come out.Power Education will also build some cassrooms in a budget and location yetto come out, but the two classroom block at Nyamukuta, that was condemned will be among those to be constructed. UNICEF, Link community development, and Build Africa will continue to surport orrientation and capacit building on teachers, parents, community, SMC's and PTA's, on their roles.

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

#### 1. Parent Negativity towards education

Parents donot attend meetings and have not been supportive,

#### 2. Absentism of learners and teachers

Both Learners and teachers take advantage to miss/dodge some lesson for private work including market days and farming

#### 3. Few teachers, less infrastructure

Low wage bill has not allowed the department to recruit more staff

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end March</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	537,622	295,822	452,235
District Unconditional Grant (Non-Wage)		9,820	
District Unconditional Grant (Wage)	54,075	26,086	54,075
Locally Raised Revenues	42,000	12,130	42,000
Multi-Sectoral Transfers to LLGs	15,145	11,381	13,874
Sector Conditional Grant (Non-Wage)	426,402	236,406	342,285
<i>Development Revenues</i>		0	15,580
District Discretionary Development Equalization Gran		0	12,000
Multi-Sectoral Transfers to LLGs		0	3,580

# Vote: 576 Buliisa District

## Workplan 7a: Roads and Engineering

<b>Total Revenues</b>	<b>537,622</b>	<b>295,822</b>	<b>467,815</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>537,622</i>	<i>290,788</i>	<i>452,235</i>
Wage	64,216	35,509	64,216
Non Wage	473,406	255,279	388,018
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>15,580</i>
Domestic Development	0	0	15,580
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>537,622</b>	<b>290,788</b>	<b>467,815</b>

### 2016/17 Revenue and Expenditure Performance up to March

The Department cumulatively received Ugshs 295.8m representing 55% of the annual approved budget of shs 537.6million and 71% of quarterly budget(134.4m). These funds mainly comprised of sector conditional grant non wage performing at 55% and 71% cumulatively and quarterly respectively, local revenue performing at 29% and 18% quarterly. Total expenditure amounted to shs 290.7million representing 54% and 78% quarterly performance . Unspent balance amounts to shs 5.034million which is left on works and technical services account

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

During 2017/2018, the department will receive funds totaling to 467.815million out of which 14% of Roads and engineering budget(467.8m) is wage,83% is non wages and 3% is development revenues. Multi-sectoral transfers to lower local governments will account for 3% only. The budget will slightly increase by 0. 4% largely due to allocation of DDEG and also the budget will decrease by 84million on sector conditional grant non wage(Uganda Road Fund) as compared to FY 2016/17 ( ie 426m to 342m ) largely due to reduced allocation of the sector conditional grant non wage by the Road fund authorities.

### (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
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of Urban unpaved roads routinely maintained	24	24	24
Length in Km of Urban unpaved roads periodically maintained	24	3	24
No. of bottlenecks cleared on community Access Roads	6	0	6
Length in Km of District roads routinely maintained	226	229	229
Length in Km of District roads periodically maintained	37	14	25
Length in Km of District roads maintained.		0	2
<b>Function Cost (UShs '000)</b>	<b>424,301</b>	<b>241,355</b>	<b>354,494</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (UShs '000)</b>	<b>113,321</b>	<b>49,433</b>	<b>113,321</b>
<b>Cost of Workplan (UShs '000):</b>	<b>537,622</b>	<b>290,788</b>	<b>467,815</b>

### 2016/17 Physical Performance up to March

Repair and supervision works of vehicles LG0001-020. LG0003-020, LG0009-020, LG0010-020 and ug3715R made and Maintenance of 273km of roads

### Planned Outputs for 2017/18

Routine maintenance of 229 km of district roads, 34 kms of Buliisa Town Council roads and clearing of bottle neeks on 6 Sub county roads as indicated in the detailed outputs, repair and maintenance of road equipments and vehicles and

# Vote: 576 Buliisa District

## Workplan 7a: Roads and Engineering

payment of salaries and allowances to staff.

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

Road Maintenance of 130km and construction of 9 markets by Albertine Region Sustainable Development Programme (World Bank Project) under Ministry of Lands

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

#### 1. Inadequate Funding

Inadquate funds for road maintenance dispite increase in District road net works.

#### 2. Low staffing Levels

The department is lacking key staff like District engineer and Supervisor of works.

#### 3. High construction costs

The unit cost for construction in Buliisa is relatively high due to unstable sandy soils and flat surfaces which allow for water lodging & murrum for gravelling roads is high as haulage distance in most parts of the district is beyond 10km i.e. up to 40km

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	92,994	50,408	88,037
District Unconditional Grant (Wage)	3,797	0	3,797
Multi-Sectoral Transfers to LLGs	29,772	5,838	26,559
Sector Conditional Grant (Non-Wage)	35,426	26,569	33,681
Support Services Conditional Grant (Non-Wage)	24,000	18,000	24,000
<i>Development Revenues</i>	502,390	502,390	464,662
Development Grant	385,020	385,020	326,654
Donor Funding	95,370	95,370	95,370
Multi-Sectoral Transfers to LLGs		0	22,000
Transitional Development Grant	22,000	22,000	20,638
<b>Total Revenues</b>	<b>595,384</b>	<b>552,798</b>	<b>552,699</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	92,994	48,783	88,037
Wage	11,419	5,838	11,419
Non Wage	81,575	42,945	76,617
<i>Development Expenditure</i>	502,390	153,506	464,662
Domestic Development	407,020	58,136	369,292
Donor Development	95,370	95,370	95,370
<b>Total Expenditure</b>	<b>595,384</b>	<b>202,290</b>	<b>552,699</b>

### 2016/17 Revenue and Expenditure Performance up to March

The department received cumulative receipts amounting to 552.7million representing 93% of annual approved budget of shs 595.384million. These fund comprised of sector conditional non wage performing at 75%, support services conditional grant non wage at 75%, multi sectoral transfers at 17.4%, Donor fund 100%, Development grant 100% and



# Vote: 576 Buliisa District

## Workplan 7b: Water

Transitional development Grant 100%. Total expenditure amounted to shs 202.2million representing 34% of annual approved budget. The rest of the funds totalling to Shs 350.5MILLION remained unspent on works and technical services account out of which shs 1.625million is non wage and shs 348.884million is development funds

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

The department will receive funds totaling to 552.6million out of which 16% will be recurrent and 84% development. 2% will be spent on salaries, 14% on non wage recurrent, 67% on domestic development and 17% on donor development. There is a reduction in the budget compared to 2016/17 of shs 41 million (7%) largely due to reduced allocation of development grant of 15% from shs 385m to shs 326m.

### (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
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	6	0	04
No. of water points tested for quality	0	0	3
No. of District Water Supply and Sanitation Coordination Meetings	2	0	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	4
No. of sources tested for water quality	0	0	3
No. of water and Sanitation promotional events undertaken	1	1	01
No. of water user committees formed.	55	0	6
No. of Water User Committee members trained	385	234	6
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7	1	6
No. of public latrines in RGCs and public places	1	01	01
No. of springs protected	12	0	
No. of deep boreholes drilled (hand pump, motorised)	10	2	06
No. of deep boreholes rehabilitated	30	30	11
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		0	01
<b>Function Cost (US\$'000)</b>	<b>595,384</b>	<b>202,290</b>	<b>528,699</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
Length of pipe network extended (m)	2750	0	
No. of new connections	10	0	
No. of new connections made to existing schemes	10	0	5
<b>Function Cost (US\$'000)</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
<b>Cost of Workplan (US\$'000):</b>	<b>595,384</b>	<b>202,290</b>	<b>552,699</b>

### 2016/17 Physical Performance up to March

Drilling of 10 deep bore holes has commenced with two (02) sources complete awaiting for pump testing and installation. A 5 stance VIP Latrine has been completed at Karuka in Walukuba Parish, Rehabilitation of 12 protected springs in Biiso and Kihungya Sub Counties has commenced. Sanitation week has been done, post construction training of water user committees done, monitoring and supervision of projects.



# Vote: 576 Buliisa District

## Workplan 7b: Water

### Planned Outputs for 2017/18

7 deep boreholes will be drilled, 41 deep Boreholes rehabilitated using Development Grant and Donor funds in Sub Counties of Buliisa, Kihungya, Kigwera and Ngwedo. One 5-Stance VIP Latrine constructed at Kisansya P/S in Sub county of Kigwera, 20 Villages triggered in improving sanitation and hygiene in the communities in of Kigwera and Bulisa, Monitoring and Supervision visits conducted for works under retention, 7 coordination meetings conducted, Retention funds paid, Water and sanitation week promotion activities conducted, Water points inspected, data on water points collected and analysed and reports submitted to the ministry.

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

Construction of Butiaba - Walukuba - Bugoigo Town Water Supply System by Water and Sanitation Development Facility Central, Upgrade of Wanseko Water Scheme to Solar Powered System by Total E&P and Construction of Kihungya Piped water System by World Vision.

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

#### 1. Transport

The department hardly possesses any means of transport thus affecting the output.

#### 2. Saline waters

Most of ground waters in lower Buliisa are salty thus affecting effective functionality of installed Boreholes through corrosion.

#### 3. Low Latrine Coverage

More so in areas along the landing sites, Primary Schools and Public open places and in this regard, public lined VIP latrines are needed.

## Workplan 8: Natural Resources

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

<i>US\$ Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end March</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	<i>61,156</i>	<i>15,726</i>
District Unconditional Grant (Non-Wage)	2,400	0
District Unconditional Grant (Wage)	41,693	8,236
Locally Raised Revenues	5,244	580
Multi-Sectoral Transfers to LLGs	8,742	4,602
Other Transfers from Central Government		0
Sector Conditional Grant (Non-Wage)	3,077	2,308
<i>Development Revenues</i>	<i>30,000</i>	<i>29,236</i>
District Discretionary Development Equalization Grant	30,000	29,236
Multi-Sectoral Transfers to LLGs		0

# Vote: 576 Buliisa District

## Workplan 8: Natural Resources

<b>Total Revenues</b>	<b>91,156</b>	<b>44,962</b>	<b>157,750</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>61,156</i>	<i>15,722</i>	<i>149,789</i>
Wage	44,332	9,569	41,693
Non Wage	16,825	6,154	108,096
<i>Development Expenditure</i>	<i>30,000</i>	<i>64,295</i>	<i>7,961</i>
Domestic Development	30,000	29,236	7,961
Donor Development	0	35,059	0
<b>Total Expenditure</b>	<b>91,156</b>	<b>80,017</b>	<b>157,750</b>

### 2016/17 Revenue and Expenditure Performance up to March

The department received a total of sh 85.1million shillings representing 93% of the approved annual budget. This breakdown of the revenues included sector conditional grant at 75%, locally raised revenue at 11%, district unconditional (wage) 17%, DDEG at 123% , and Donor funding from ARSDP 68% of all the total planned revenue for 3 quarter. Total expenditure amounted to shillings 80.017 million shillings was left unspent on Natural resources account. Over budget performance attributed to donor funding in the course of the quarter which had not been budgeted

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

In 2017/18, the department will receive revenues totaling to 155.789million. 26.7% of the revenues will be spent on salaries, 69% on non wage recurrent and 3.8% on development budget. There is expected to be an increase in the budget of 42% compared to 2016/17 FY mostly due to allocation of other government transfers (51% of budget). These are monitoring and supervision funds from The Albertine Region Sustainable Development Project (ARSDP)

### (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
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	2	1	1000
Number of people (Men and Women) participating in tree planting days	300	1	1
No. of Agro forestry Demonstrations	2	1	1
No. of community members trained (Men and Women) in forestry management	0	1	1
No. of monitoring and compliance surveys/inspections undertaken	4	1	4
No. of Water Shed Management Committees formulated	3	2	2
No. of Wetland Action Plans and regulations developed	4	1	1
Area (Ha) of Wetlands demarcated and restored	4	1	1
No. of community women and men trained in ENR monitoring	140	6	6
No. of monitoring and compliance surveys undertaken	4	6	8
No. of new land disputes settled within FY	10	6	4
<b>Function Cost (US\$ '000)</b>	<b>91,156</b>	<b>80,017</b>	<b>157,751</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>91,156</b>	<b>80,017</b>	<b>157,751</b>

### 2016/17 Physical Performance up to March

The main activities of this Quarter included, Construction of tree nursery at Buliisa District Headquarters, Monitoring and supervision of all ARSDP Projects in the District.

# Vote: 576 Buliisa District

## Workplan 8: Natural Resources

### Planned Outputs for 2017/18

The Major outputs in 2017/18 shall be -Titling of selected government land where Markets shall be constructed under ARSDP program, Technical and political supervision and monitoring of ARSDP, survey of selected physical development layouts, project compliance surveillances .

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

ARSDP program under the Ministry of Lands, Housing and Urban Development shall address areas including Physical Planning of Trading centres of Biiso , Wanseko and Ngwedo, Local Economic development especially construction of selected markets of Biiso market, Butiaba central market, Bugoigo, Walukuba, Karakaba, Katala, Ngwedo and Wanseko Market. In addition, ARSDP shall open and gravel 103 Km of road networks in Buliisa, and Tarmac 2 Km in Butiaba and 10 km of tarmac in Buliisa Town council. Civic Response to Environment and Development and International Alert are supporting the district to come up with a district Land ordinance to minimise the escalating land conflicts in the district.

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

#### 1. oil and gas related challenges

The exceeding demands to the department are not matched by any budgetary support, there is no facilitation to staff in the department to conduct independent monitoring, EIA screening and public hearing

#### 2. Staff gaps

The department has limited technical staff amidst the oil and gas activities

#### 3. Lack of transport means and other equipments

The entire Department has one motorcycle. Movement to the field is a big challenge if a big team is to travel at once

## Workplan 9: Community Based Services

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

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	608,694	122,362	129,326
District Unconditional Grant (Non-Wage)	4,789	820	4,567
District Unconditional Grant (Wage)	74,837	48,861	74,837
Locally Raised Revenues	4,000	2,760	4,000
Multi-Sectoral Transfers to LLGs	25,881	10,316	23,047
Other Transfers from Central Government	480,086	45,280	
Sector Conditional Grant (Non-Wage)	19,101	14,326	22,875
<i>Development Revenues</i>	736,271	151,068	1,300,560
District Discretionary Development Equalization Grant		0	7,000
Multi-Sectoral Transfers to LLGs		0	79,437
Other Transfers from Central Government	731,923	146,720	1,214,123
Transitional Development Grant	4,348	4,348	

# Vote: 576 Buliisa District

## Workplan 9: Community Based Services

<b>Total Revenues</b>	<b>1,344,965</b>	<b>273,430</b>	<b>1,429,886</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>608,694</i>	<i>85,620</i>	<i>129,326</i>
Wage	79,938	51,415	79,938
Non Wage	528,756	34,204	49,388
<i>Development Expenditure</i>	<i>736,271</i>	<i>26,786</i>	<i>1,300,560</i>
Domestic Development	736,271	26,786	1,300,560
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,344,965</b>	<b>112,406</b>	<b>1,429,886</b>

### 2016/17 Revenue and Expenditure Performance up to March

The Department received cumulative receipts amounting to shs 273.4million representing 20% of the annual approved budget of shs 1.344billion and at 53% quarterly budget performance. These funds comprised of Sector conditional grant non wage performing at 75% and at 100% quarterly budget, Local revenue performing at 69% and 0% for the quarter, other transfers from central government performed at 9% and 25%, District un conditional grant non wage performed at 17% and 68%, wage performed at 65% and 93%. Low local revenue performance was mainly due to priority funding and since the department is financed with other transfers from central government such as UWEP, NUSAF3, and YLP. Expenditure amounted to shs 112.4million leaving Balance of shs 161.024 million was left unspent out of which shs 6.9m on Community based services account, shs 120.14million on NUSAF3 sub projects, shs 30.19million on NUSAF3 operations account and shs 3.629million on UWEP account

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

The department of community based services will receive 1.42bn out of which 9% is recurrent and 91% development. 7% is multisectoral transfers to LLGS. Sources will mainly be government grants and local revenue. Expenditures include 5.5% wage and 3.4% non wage and domestic is 91%. The budget will rise by 6% arising mainly out of allocation to the department of DDEG and in the lower local governments.

### (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
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	10	6	10
No. of Active Community Development Workers	0	0	64
No. FAL Learners Trained	200	0	50
No. of children cases ( Juveniles) handled and settled	20	0	10
No. of Youth councils supported	0	2	4
No. of assisted aids supplied to disabled and elderly community		1	0
No. of women councils supported		1	
<b>Function Cost (US\$ '000)</b>	<b>1,344,965</b>	<b>112,406</b>	<b>1,429,886</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,344,965</b>	<b>112,406</b>	<b>1,429,886</b>

### 2016/17 Physical Performance up to March

Procured office stationery, identified, appraised beneficiaries of NUSAF3 funds, Trained and formed women groups for UWEP programme funds

### Planned Outputs for 2017/18

# Vote: 576 Buliisa District

## Workplan 9: Community Based Services

Community mobilization and sensitisation mtgs and radio talk shows, •Field visits for support supervision and monitoring group and Community activities, •promote FAL activities •Dissemination of the NOP, •Sensitization mtgs and supervision of offenders, •MTE of OVC service delivery, •Support WYD councils, •Train in savings and credit mgt and entrepreneurship skills, •Train in activities of daily living to PWDs,•Sensitization HIV / AIDS prevention & control.promotion of groups through NUSAF and youth livelihood programmes

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

Nil

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

#### 1. under staffing

the department has only 2 substantively appointed CDOs out of the 7 subcounties a DCDO and PSWO at the district

#### 2. inadequate transport

the department has only one old vehicle which is not sufficient for community mobilization activities

#### 3. under funding

then department only receives 4 million from locally raised revenue

## Workplan 10: Planning

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

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end March	2017/18 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	99,696	35,134	86,431
District Unconditional Grant (Non-Wage)	46,498	5,077	29,085
District Unconditional Grant (Wage)	34,204	25,678	34,204
Locally Raised Revenues	15,794	2,579	16,000
Multi-Sectoral Transfers to LLGs	3,200	1,800	7,142
Development Revenues	86,150	43,880	100,000
District Discretionary Development Equalization Grant	46,150	43,880	60,000
Donor Funding	40,000	0	40,000
<b>Total Revenues</b>	<b>185,846</b>	<b>79,014</b>	<b>186,431</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	99,696	35,134	86,431
Wage	34,204	25,678	34,204
Non Wage	65,492	9,456	52,227
Development Expenditure	86,150	52,828	100,000
Domestic Development	46,150	52,828	60,000
Donor Development	40,000	0	40,000
<b>Total Expenditure</b>	<b>185,846</b>	<b>87,961</b>	<b>186,431</b>

### 2016/17 Revenue and Expenditure Performance up to March

The Unit received cumulative receipts amounting to shs 87.96million representing 47% of the annual approved budget of sh 185.846million and at 71% of quarterly budget. These funds comprised of local revenue, multisectoral transfers, District unconditional non wage, district unconditional wage and Discretionary grants performing at 16%, 9%, 11%, 50%, 133% respectively. Expenditures amounted to shs 87.96million representing 47% of the annual

# Vote: 576 Buliisa District

## Workplan 10: Planning

approved budget and at 74% of the quarterly budget. There was no unspent balance in the quarter.

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

Planning Unit will receive funds amounting to shs 186.4million comprising of government grants local and donor funds. 4% of budget will be spent in the subcounties. Expenditure on wage is 18%, non wage recurrent expenditure is 27%, domestic development 34% and donor development 21% of the total budget. There will be an increase in the budget of 4% in the 2017/18 FY compared to 2016/17 largely due to increased allocation of DDEG of 43%.

### (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
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	9	12
<b>Function Cost (US\$ '000)</b>	<b>185,846</b>	<b>87,961</b>	<b>186,431</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>185,846</b>	<b>87,961</b>	<b>186,431</b>

### 2016/17 Physical Performance up to March

The physical performance included Preparation of final budget estimates, Multisectoral joint monitoring of political and technical staff, Preparation of DDEG workplans submitted to OPM, submission of draft performance contract form B, Preparation for quarter three performance report and maintenance of office operations

### Planned Outputs for 2017/18

•Formulation of BFP, Statistical Abstract and District profiles, Conduct DTPC meetings Construction of district stores phase 2, Conduct BDR-UNICEF activities, Mentoring LLGs on budgeting & planning skills, Establish district data bank, Formation and Training of PDCS, Establish Community Based Management Information system (CBMIS), Appraisal and prioritization of district and LLG projects, Monitoring and evaluation of Council, Planning meetings at district & parish levels, Compilation and submission of reports & accountabilities.

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

World Vision will support some DPU activities like data collection and management. The Albertine Region Sustainable Development Project (ARSDP) being funded by World Bank in the Ministry of lands and urban development will facilitated some capacity building activities in the DPU

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

#### 1. Lack of reliable electricity

Although Hydro Power is connect to the district administration block, it fluctuates now and then, there is need to re-activate solar power and to supplant the whole system with generator power

#### 2. Lack of transport

The department lacks means of transport for supervision, monitoring and other field activities.

#### 3. Inadequate staffing

The district planning unit has only 2 members of staff (District Planner and statistician). For effective service delivery, the DPU requires senior Planner, Data entry clerk and assistant statistician

# Vote: 576 Buliisa District

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end March</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	62,464	34,108	68,871
District Unconditional Grant (Non-Wage)	8,269	9,148	14,753
District Unconditional Grant (Wage)	33,026	17,279	33,026
Locally Raised Revenues	9,000	1,422	9,000
Multi-Sectoral Transfers to LLGs	12,169	6,259	12,092
<i>Development Revenues</i>		1,000	6,000
District Discretionary Development Equalization Grant		1,000	6,000
<b>Total Revenues</b>	<b>62,464</b>	<b>35,108</b>	<b>74,871</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	62,464	34,108	68,871
Wage	42,618	22,826	42,618
Non Wage	19,846	11,282	26,253
<i>Development Expenditure</i>	0	1,000	6,000
Domestic Development	0	1,000	6,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>62,464</b>	<b>35,108</b>	<b>74,871</b>

#### 2016/17 Revenue and Expenditure Performance up to March

The department received funds amounting to 35.108million representing to 56% of annual approved budget of shs 62.4m and 83% of quarterly budget. These funds comprised of Locally raised revenue performing at 16% annually and 31% quarterly, Multi sectoral transfers performing at 51% and 90% quarterly, District unconditional grant non wage performing at 111% and 134% quarterly, wage performed at 52% and 83% quarterly. Higher performance of District unconditional grant non wage is mainly due to compensation for low release of local revenue and district unconditional wage arising from expenditure prioritization being placed in other areas and delayed recruitment

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

The department in the FY 2017/2018 will receive shs 74.8million of which 35% will be spent on Non wage recurrent and 56.9% on salaries and 8% development. 16% of budget will be spent at LLG level. The budget is expected to increase by 19% largely due allocation of DDEG and increased allocation of district unconditional grant non-wage to enhance better and more effective performance in the area of accountability.

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

<i>Function, Indicator</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	40	10	40
Date of submitting Quaterly Internal Audit Reports	15/10/2016	20/04/2017	15/10/2016
<b>Function Cost (UShs '000)</b>	<b>62,464</b>	<b>35,108</b>	<b>74,871</b>
<b>Cost of Workplan (UShs '000):</b>	<b>62,464</b>	<b>35,108</b>	<b>74,871</b>

## **Vote: 576**    Buliisa District

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### ***Workplan 11: Internal Audit***

*2016/17 Physical Performance up to March*

2 Internal audit reports submitted to council and other relevant authorities

*Planned Outputs for 2017/18*

Conduct audit inspections for 15 UPE schools

Conduct audit inspections for 7 health units

Inspection visits for DDEG, activities/Projects

Carry out continuous audits for departments

Compile and submit quarterly audit reports

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

Nil

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

*1. Understaffing*

There are only two staff running the department ie examiner of accounts and the Head of internal Audit.

*2. Limited funding*

The department is funded from mainly local revenue and unconditional grant non wage

*3. Lack of transport*

There is currently no means of transport like motor vehicle to enable the department conduct regular field visits.