

# **Vote: 505** Bundibugyo 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 A shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

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

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

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

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

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

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

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

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

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

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

Name and Signature:

Name and Signature:

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**Chief Administrative Officer/Accounting Officer**

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**Permanent Secretary / Secretary to**

**Bundibugyo District**

**MoFPED**

**Signed on Date:** \_\_\_\_\_

**Signed on Date:** \_\_\_\_\_

## **PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS**

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

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

### **PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability**

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

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

1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Citizens Budgets and budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.

1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and procurement plans that are submitted on time in accordance with the designated due date

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

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

Local Government Performance Contract FY 2017/18

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Public Accounts Committee.

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

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

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

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

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

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

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

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

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

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

### **NOTE:**

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

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

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## PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

### Executive Summary

#### Revenue Performance and Plans

<i>UShs 000's</i>	2016/17		2017/18 Approved Budget
	Approved Budget	Receipts by End March	
1. Locally Raised Revenues	304,312	76,260	
2a. Discretionary Government Transfers	3,957,178	3,215,633	
2b. Conditional Government Transfers	19,048,514	14,040,370	
2c. Other Government Transfers	321,004	623,121	
4. Donor Funding	552,755	124,977	
<b>Total Revenues</b>	<b>24,183,764</b>	<b>18,080,362</b>	<b>20,230,948</b>

#### Planned Revenues for 2017/18

Local Revenue planned for FY 2017/2018 has remained the same, LST contributing the highest amount to local revenue in the year. Through the establishment of the revenue enhance team, we expect to collect more as planned. Various sources and strategies have been identified in order to have local revenue increased. The expected central government transfers in the quarter is less than what had been planned in 2016/2017. Shillings 22,230,948,000 is expected to be received. Reduction is due to budget

#### Expenditure Performance and Plans

<i>UShs 000's</i>	2016/17		2017/18
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	2,293,492	1,330,252	3,008,865
2 Finance	506,410	244,871	403,870
3 Statutory Bodies	562,660	252,150	534,971
4 Production and Marketing	917,705	397,819	1,035,915
5 Health	4,876,518	3,453,682	4,816,444
6 Education	11,815,259	7,989,842	11,772,735
7a Roads and Engineering	1,225,582	691,172	1,324,702
7b Water	770,598	99,423	560,613
8 Natural Resources	115,082	73,496	167,010
9 Community Based Services	768,023	273,145	367,863

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## **Executive Summary**

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### *Planned Expenditures for 2017/18*

In 2017/2018 FY more emphasis will be put in improvement of service delivery. Monitoring and supervision of government facilities - schools, health units and sub county headquarters shall be done on quarterly basis. Under the water sector, the existing GFS will be rehabilitated ( Burondo- GFS , Sindila- Bubandi, Kikyo GFS) while new ones will be made for those that funds have not been secured. The purpose is to increase on the safe water coverage in the District. Under the Road sector, opening o

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## A. Revenue Performance and Plans

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

<i>UShs 000's</i>	2016/17		2017/18 Approved Budget
	Approved Budget	Receipts by End March	
<b>1. Locally Raised Revenues</b>	<b>304,312</b>	<b>76,260</b>	
Local Service Tax	59,725	53,746	
Agency Fees	6,000	576	
Land Fees	1,021	50	
Market/Gate Charges	20,000	304	
Other licences		17,694	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	9,000	0	
Rent & Rates from other Gov't Units	175,039	0	
Sale of (Produced) Government Properties/assets		0	
Sale of non-produced government Properties/assets	30,000	0	
Application Fees	3,527	3,890	
<b>2a. Discretionary Government Transfers</b>	<b>3,957,178</b>	<b>3,215,633</b>	
Urban Discretionary Development Equalization Grant	102,282	102,282	
Urban Unconditional Grant (Non-Wage)	209,695	157,271	
Urban Unconditional Grant (Wage)	388,466	291,350	
District Unconditional Grant (Wage)	1,649,534	1,249,132	
District Unconditional Grant (Non-Wage)	766,409	574,807	
District Discretionary Development Equalization Grant	840,793	840,793	
<b>2b. Conditional Government Transfers</b>	<b>19,048,514</b>	<b>14,040,370</b>	<b>14,040,370</b>
Sector Conditional Grant (Wage)	13,967,708	10,576,275	10,576,275
General Public Service Pension Arrears (Budgeting)	134,100	134,100	
Gratuity for Local Governments	333,391	250,043	
Pension for Local Governments	514,237	385,678	
Salary arrears (Budgeting)		0	
Sector Conditional Grant (Non-Wage)	2,869,866	1,465,062	
Transitional Development Grant	426,348	426,348	
Development Grant	802,865	802,865	
<b>2c. Other Government Transfers</b>	<b>321,004</b>	<b>574,476</b>	
Youth Livelihood	208,367	6,469	

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## A. Revenue Performance and Plans

ICB- BTC	58,000	19,000	
UNFPA	69,600	75,606	
UNICEF	185,155	0	
UNFPA- GOU 8 PROGRAMME		0	
<b>Total Revenues</b>	<b>24,183,764</b>	<b>18,031,717</b>	<b>2</b>

### Planned Revenues for 2017/18

#### (i) Locally Raised Revenues

In the coming financial year 2017/2018, Local revenue is projected to be shillings 477.312,000 as compared to shillings 304,312,000 for 2016/2017. LST contributing the highest amount to be received in the year. Through the establishment of the revenue enhance team, we expect to collect more as planned. Several sources and strategies have been identified to have local revenue increased. More revenue sources have been identified through Local Economic development projects that have been encouraged.

#### (ii) Central Government Transfers

The expected central government transfers in the quarter is less than what had been planned in 2016/2017. Shillings 23,603,888,000 is expected to be received. This is higher than what was planned for in 2016/2017. More funds have been added under the road fund to cater for the new Town councils created- Busunga, Buganikere, Butama - Mitunda. YUWEP is not planned for in this year as we could not easily get the IPFs. Budget cuts have been seen in education, secondary construction and p

#### (iii) Donor Funding

UNICEF which was the major donor previously has not been clear as whether they will in 2017/2018 resume their operations in the district. The only captured sources are UNFPA, ICB and BAYLOR. Therefore, we have planned for shillings 125,320,000. The money shall be distributed in the departments of health- MCH, . Donors like world vision and Save the Children will implement directly in the community.



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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>	<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>	2,044,278	1,516,832
District Unconditional Grant (Non-Wage)	100,000	111,725
District Unconditional Grant (Wage)	500,939	379,760
General Public Service Pension Arrears (Budgeting)	134,100	134,100
Gratuity for Local Governments	333,391	250,043
Locally Raised Revenues	128,029	12,000
Multi-Sectoral Transfers to LLGs	333,582	120,969
Pension for Local Governments	514,237	385,678
Salary arrears (Budgeting)		0
Urban Unconditional Grant (Wage)		122,557
<i>Development Revenues</i>	249,214	304,176
District Discretionary Development Equalization Gra	49,190	72,958
Multi-Sectoral Transfers to LLGs	200,024	231,218
Transitional Development Grant		0
<b>Total Revenues</b>	<b>2,293,492</b>	<b>1,821,008</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	2,044,278	1,113,627
Wage	706,085	502,310
Non Wage	1,338,193	611,317
<i>Development Expenditure</i>	249,214	216,625
Domestic Development	249,214	216,625
Donor Development	0	0
<b>Total Expenditure</b>	<b>2,293,492</b>	<b>1,330,252</b>

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

The cumulative quarterly out turn was shillings 1,821,008,000 contributing 79% of budget realisation. While the quarterly out turn was 704,897,000 slightly higher than what had been planned. The increment was due to funds were allocated to facilitate office of the CAO to attend court and other funding for the pensioners and grant at the end of quarter three, 1,330,252,000 had been spent in various departmental activities leaving a balance of 490,756,000 on the TSA account.

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## Workplan 1a: Administration

### (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 and Planned outputs
<b><i>Function: 1381 District and Urban Administration</i></b>			
%age of LG establish posts filled	85	00	85
%age of staff appraised	85	70	85
%age of staff whose salaries are paid by 28th of every month	98	99	98
%age of pensioners paid by 28th of every month	75	75	75
No. (and type) of capacity building sessions undertaken	4	00	
Availability and implementation of LG capacity building policy and plan	Yes	yes	
No. of monitoring visits conducted		12	
No. of monitoring reports generated		12	
%age of staff trained in Records Management	31	7	36
No. of computers, printers and sets of office furniture purchased		2	
	<b><i>Function Cost (UShs '000)</i></b>	<b><i>2,293,492</i></b>	<b><i>1,330,252</i></b>
	<b><i>Cost of Workplan (UShs '000):</i></b>	<b><i>2,293,492</i></b>	<b><i>1,330,252</i></b>

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

Paid general contract staff salaries, Sixteen monitoring visits were conducted on various government programs in the district, procured a laptop, stationery and other small office equipments procured, staffs and pensioners pay salaries and pension respectively, reports to PPDA submitted and staff pay rolls managed. Attended court to deal with the owner of the land where we plan to put the cocoa factory

#### *Planned Outputs for 2017/18*

To Develop appropriate policies for staff.  
To have a well-trained and motivated work force.

Ensure proper utility and accountability for Government and local council funds and assets.

To co-ordinate, supervise, and monitor central and lower local council projects

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## *Workplan 1a: Administration*

Disaster Risk Reduction/ Climate Change

Restoration of family links (Tracing), Baylor Uganda is implementing a number of projects in as far as HIV/AIDS sensitisation, treatment and care is concerned, World Vision is also implementing a number of projects in order to improve peoples livelihood. Save the Children too is implementing Child Protection programs in the district.

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

#### *1. Lack of Transport*

The department has no official vehicle to help in coordination of district activities and monitoring of Government Programs

#### *2. Under funding*

No Direct vote that is managed by Administration. Need to allocate adequate funds to the department

#### *3. Staff Turn over*

Most staff recruited in Health and Education departments leave after accessing paying payroll with numerous loans that are guaranteed by the district. This has led to poor service delivery in government health units, schools, Primary and secondary

## *Workplan 2: Finance*

### **(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><i>A: Breakdown of Workplan Revenues:</i></b>			
<i>Recurrent Revenues</i>	437,841	246,650	392,573
District Unconditional Grant (Non-Wage)	60,533	102,105	60,533
District Unconditional Grant (Wage)	181,619	107,807	181,619
Locally Raised Revenues	44,197	16,010	44,197
Multi-Sectoral Transfers to LLGs	151,492	4,801	45,461
Urban Unconditional Grant (Non-Wage)		0	39,446
Urban Unconditional Grant (Wage)		15,928	21,317
<i>Development Revenues</i>	68,569	3,566	11,297
District Discretionary Development Equalization Grant	49,190	242	
Multi-Sectoral Transfers to LLGs	19,379	3,324	11,297
<b>Total Revenues</b>	<b>506,410</b>	<b>250,216</b>	<b>403,870</b>

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## Workplan 2: Finance

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

In quarter three, cumulative amount of 250,216 shillings(49%) was received,a quarterly turnover of shillings was realised however shillings 244,871 was spent leaving a balance of 6,345 at the bank account.

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

In the FY 2017/2018 the department of finance expects to receive shillings 403,870,000. 90% of the total all for wages for staff. This is lower than what has been planned in 2016/2017.Planned funds under Domestic development has not been planned in FY 2017/2018. Even at Lower Local Government level. Budget cuts i the reduction in funding from DDEG

### (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 and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/11/2017	30/11/2017	30/11/2017
Value of LG service tax collection		66531700	60000000
Value of Other Local Revenue Collections		0	24431200
Date of Approval of the Annual Workplan to the Council	30/01/2017	27/03/2017	30/01/2017
Date for presenting draft Budget and Annual workplan to the Council	30/05/2017	28/03/2017	30/05/2017
Date for submitting annual LG final accounts to Auditor General	30/09/2016	30/11/2016	30/09/2016
	<b>Function Cost (UShs '000)</b>	<b>506,410</b>	<b>244,871</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>506,410</b>	<b>244,871</b>

### 2016/17 Physical Performance up to March

Suported the lower local governments in Final Accounts preparations ,Conducting a n Exit meeting in Auditor generals office,Preparation of Audit responses for presentation to Parliamentary Public Accounts Cmmittee.

### Planned Outputs for 2017/18

To Improve on service delivery, the department plasnto venture into all avenues of revenue mobilisation so money is available for service delivery complementing central Government tranfers and donor funding. Other out puts include functionalising Finance Sector Preparation and submission of Financial reports to ministry

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## Workplan 2: Finance

### 1. Under staffing

The department has only 5 Accounts Assistants instead of 15 that have been approved by the structure thus service delivery difficult. We have failed to attract a substantive Head of Finance.

### 2. Under funding

Financedepends on PAF and Local Revenue and it is not enough to finance all the planned activities in the c

### 3. Failure of the IFMs

Failure in IFMs has in most affected processing payments and preparing on mothly reports and bank reconcili

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	553,844	289,329	527,795
District Unconditional Grant (Non-Wage)	176,790	183,165	213,935
District Unconditional Grant (Wage)	194,443	91,624	178,320
Locally Raised Revenues	33,305	7,065	33,305
Multi-Sectoral Transfers to LLGs	149,306	0	87,281
Urban Unconditional Grant (Wage)	0	7,476	14,954
<i>Development Revenues</i>	8,816	0	7,176
Multi-Sectoral Transfers to LLGs	8,816	0	7,176
<b>Total Revenues</b>	<b>562,660</b>	<b>289,329</b>	<b>534,971</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	553,844	252,150	527,795
Wage	216,091	99,100	193,274
Non Wage	337,753	153,050	334,521
<i>Development Expenditure</i>	8,816	0	7,176
Domestic Development	8,816	0	7,176
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>562,660</b>	<b>252,150</b>	<b>534,971</b>

2016/17 Revenue and Expenditure Performance up to March

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## Workplan 3: Statutory Bodies

20% required by law cannot support allocation of more resources to the department.

### (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 and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	50	143	50
No. of Land board meetings	6	4	6
No. of Auditor General's queries reviewed per LG	4	0	4
No. of LG PAC reports discussed by Council	6	1	6
No. of minutes of Council meetings with relevant resolutions	6	5	6
<b>Function Cost (US\$ '000)</b>	<b>562,660</b>	<b>252,150</b>	<b>534,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>562,660</b>	<b>252,150</b>	<b>534,000</b>

### 2016/17 Physical Performance up to March

1 COUNCIL MEETING HELD, 5 STANDING COMMITTEES HELD, 3 EVALUATION AND CONTRACT COMMITTEE MEETINGS HELD, Chairpersons fuel procured and other allowances to facilitate coordination District.

### Planned Outputs for 2017/18

- To create and sustain favorable conditions for Government, Development partners and Private Sector in implementing their programs.
- To ensure accountability and proper use of government resources
- To recruit and maintain high caliber staff
- To ensure proper land administration and coordinated development
- To implement Procurement and Disposal process according to the PPDA

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

Not applicable

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## Workplan 3: Statutory Bodies

The district chairperson has means of transport to allow him coordinate and monitor district activities

### 3. Un clear policies

There has been frequent changes in the policies by Parliament without consultations with the Lower Local Governments. For instance abolition of some Local Revenue sources.

## Workplan 4: Production and Marketing

### (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>	766,732	452,951	735,746
District Unconditional Grant (Non-Wage)	28,292	21,185	28,292
District Unconditional Grant (Wage)	212,618	70,837	202,618
Locally Raised Revenues	5,000	0	5,000
Multi-Sectoral Transfers to LLGs	61,984	0	12,130
Sector Conditional Grant (Non-Wage)	44,066	33,050	45,697
Sector Conditional Grant (Wage)	414,772	311,079	414,772
Urban Unconditional Grant (Wage)		16,800	27,237
<i>Development Revenues</i>	150,973	61,644	300,169
Development Grant	34,439	34,439	37,517
District Discretionary Development Equalization Gra	41,983	27,205	20,901
Multi-Sectoral Transfers to LLGs	74,551	0	241,751
<b>Total Revenues</b>	<b>917,705</b>	<b>514,595</b>	<b>1,035,915</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	766,732	380,959	735,746
Wage	651,976	329,222	644,627
Non Wage	114,756	51,737	91,119
<i>Development Expenditure</i>	150,973	16,860	300,169
Domestic Development	150,973	16,860	300,169
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>917,705</b>	<b>397,819</b>	<b>1,035,915</b>

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

The cumulative total received in the quarter was 514,595,000 out of which 282,933,000 was spent. Details of



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## Workplan 4: Production and Marketing

groups . Increase in salary allocation for for district staff 87,464,264, critical District unfilled will position filled (both production and commerce). Increment on extension staff salaries by 189,783,928, will be spent on current recruitment underway.

### (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 and Planned outputs
<b><i>Function: 0181 Agricultural Extension Services</i></b>			
<i>Function Cost (US\$ '000)</i>	467,688	113,583	431,000
<b><i>Function: 0182 District Production Services</i></b>			
No. of livestock vaccinated	30000	700	1100
No. of livestock by type undertaken in the slaughter slabs	100000	22000	8000
No. of fish ponds constructed and maintained	4	2	2
No. of fish ponds stocked	4	2	4
Quantity of fish harvested	2000	1000	3000
<i>Function Cost (US\$ '000)</i>	423,042	268,876	592,000
<b><i>Function: 0183 District Commercial Services</i></b>			
No. of awareness radio shows participated in	8	2	8
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1	4
No. of businesses inspected for compliance to the law	30	2	100
No. of businesses issued with trade licenses	0	0	100
No. of awareness radio shows participated in	4	2	4
No. of businesses assisted in business registration process	40	0	40
No. of enterprises linked to UNBS for product quality and standards	40	0	40
No. of market information reports disseminated		3	
No. of cooperative groups supervised	10	5	40
No. of cooperative groups mobilised for registration	60	50	3
No. of cooperatives assisted in registration	60	1	3



# Vote: 505 Bundibugyo District

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## ***Workplan 4: Production and Marketing***

activities in the sector. 3. Stakeholder supervision and monitoring of the sector. 5. Farmer training and setting various demonstrations in all subcounties. 6. Collection and Dissemination of market information. 7. Formation of higher level farmer organisation in all subcounties. 8. Training farmer groups in business plan development. 8.3. Surveillance. 9. Vaccination of livestock in all subcounties. 10. Training Fish farmers on pond management and feeding.

### *Planned Outputs for 2017/18*

1. Coordination of sector activities by the Production coordinator. 2. Monitoring and supervision of implemented activities in the sector. 3. Stakeholder supervision and monitoring of the sector. 5. Farmer training and setting various demonstrations in all subcounties. 6. Collection and Dissemination of market information. 7. Formation of higher level farmer organisation in all subcounties. 8. Training farmer groups in business plan development. 8.3. Surveillance. 9. Vaccination of livestock in all subcounties. 10. Training Fish farmers on pond management and feeding. 11. Fish Quality assurance.

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

Under the ATAAS program by ZARD-Rwebitaba in cooperation with world bank and NAARO demos of Cereals, beans, maize, pasture to be established. OWC to supply agricultural technologies including dairy cattle; seed production of cocoa, coffee, apples, bananas.

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

#### *1. Inadequate funding and inconsistencies in budget allocation for sector*

The budget allocated to the sector is inadequate and inconsistent resulting to poor service delivery to communities. Important activities have to be forfeited for lack of funds.

#### *2. Lack of motorised transport*

We recently recruited staff for subcounties but they are not mobile due to lack of motorised transport. This makes them redundant given the fact that they are posted in hard to reach areas.

#### *3. Unpredictable Weather due to climate change*

This causes poor planning by farmers and the consequences are either poor harvest due to diseases or even drought, soil erosion and mass wasting along with loss of crops, animals and farmer's life; inadequate to total lack of pasture and water to the animals

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## ***Workplan 5: Health***

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

# Vote: 505 Bundibugyo District

## Workplan 5: Health

Sector Conditional Grant (Non-Wage)	355,029	266,271	354,244
Sector Conditional Grant (Wage)	3,907,859	2,956,811	0
<b>Development Revenues</b>	<b>564,292</b>	<b>324,434</b>	<b>467,978</b>
District Discretionary Development Equalization Gra	40,000	52,057	30,396
District Unconditional Grant (Non-Wage)	12,000	0	
Donor Funding	248,000	72,377	125,320
Multi-Sectoral Transfers to LLGs	64,292	0	12,262
Transitional Development Grant	200,000	200,000	300,000
<b>Total Revenues</b>	<b>4,876,518</b>	<b>3,547,517</b>	<b>882,668</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>4,312,226</b>	<b>3,168,844</b>	<b>4,348,466</b>
Wage	3,929,533	2,911,365	3,929,533
Non Wage	382,693	257,479	418,933
<b>Development Expenditure</b>	<b>564,292</b>	<b>284,838</b>	<b>467,978</b>
Domestic Development	316,292	252,057	342,658
Donor Development	248,000	32,780	125,320
<b>Total Expenditure</b>	<b>4,876,518</b>	<b>3,453,682</b>	<b>4,816,444</b>

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

in quarter three cumulative amount received was 3,547,571,000 contributing to 73% of the budget realisation. expenditure was at 71% ( 3,453,682,000). Leaving a balance of 93,835,000. quarterly plan realisation was 91.138.391.000)and shillings 1.135.471.000 was spent which was to be spent in that quarter.

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

Total amount expected in the year 2017/2018 is 4,816,444,000 as compared to 4,876,518,000 for the previous year 2016/2017. The budget for 2017/2018 has reduced because we do not expect any funds for renovation of health facilities. However, 300,000,000 has specifically been allocated for last part on rehabilitation of Bundibugyo District UNICEF where we expect support has up to now not declared its budget while partners like SAVE THE CHILDREN AND WORLD VISION have managed their budgets directly,

### (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: 505 Bundibugyo District

## Workplan 5: Health

<i>Function, Indicator</i>	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		23	
Value of health supplies and medicines delivered to health facilities by NMS		23	
Number of health facilities reporting no stock out of the 6 tracer drugs.		30	
Number of outpatients that visited the NGO Basic health facilities	19969	5277	2000
Number of inpatients that visited the NGO Basic health facilities	5484	1855	2000
No. and proportion of deliveries conducted in the NGO Basic health facilities	490	148	500
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1953	485	23000
Number of trained health workers in health centers	500	300	132
No of trained health related training sessions held.	10	0	2
Number of outpatients that visited the Govt. health facilities.	189527	44884	51309
Number of inpatients that visited the Govt. health facilities.	7783	2237	51309
No and proportion of deliveries conducted in the Govt. health facilities	2436	726	10
% age of approved posts filled with qualified health workers	80	75	80
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70	72	50
No of children immunized with Pentavalent vaccine	11829	2002	2068
No of new standard pit latrines constructed in a village	1	0	2
No of maternity wards constructed	1	0	
No of maternity wards rehabilitated	1	0	

# Vote: 505 Bundibugyo District

## Workplan 5: Health

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
%age of approved posts filled with trained health workers	95	79	90
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	8000	2357	1738
No. and proportion of deliveries in the District/General hospitals	2100	531	30.6
Number of total outpatients that visited the District/ General Hospital(s).	3900	7524	20000
No of Hospitals constructed	1	0	
No of Hospitals rehabilitated	1	0	
No of OPD and other wards constructed	2	0	
<b>Function Cost (UShs '000)</b>	<b>460,628</b>	<b>306,971</b>	<b>473,000</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (UShs '000)</b>	<b>39,970</b>	<b>10,633</b>	<b>152,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,876,518</b>	<b>3,453,682</b>	<b>4,816,000</b>

### 2016/17 Physical Performance up to March

Training of 20 Health workers in Leadership and Governance. Training of 55 Health Management committee members. Training of Hospital Board in Health Facility management, Orientating of 115 Newly elected District Leaders in Family planning. Support Supervision of 30 Lower Health Facilities. Completion of construction of Kikyoo operation room and Renovation of Bundibugyo Hospital, Construction of Kisubba out patient Department. And final payment for construction of Butama Maternity ward

### Planned Outputs for 2017/18

Conduct advocacy meetings for LC 111, NGO/CBO and HSD in-charges on the PHA and KDS  
 Conduct advocacy meetings for LC11 executives and parish chiefs on the PHA and KDS  
 HMIS monitoring and evaluation in the district  
 Conduct workshops on data management for local leaders and VHT members  
 Great Start Development Initiative  
 Hold review and monitoring meetings for environmental health staff  
 Conduct sensitization meetings for all food handlers on basic principles of food hygiene  
 Conduct technical support supervision in health facilities at IJGs

# Vote: 505 Bundibugyo District

## Workplan 5: Health

Apart from the Hospital, the remaining Health facilities have no staff quarters

### 2. Lack of transport

Apart from the recent ambulances supplied, the hospital, DHOs office and other health facilities lack transport makes it very difficult for outreaches and supervision of lower health facilities

### 3. Failure to attract certain cadres

Cadres such as Pharmacist, Radiographer, Dispenser, Senior Medical Officers

## Workplan 6: Education

### (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>	11,183,206	8,274,009	11,374,063
District Unconditional Grant (Non-Wage)	62,000	4,200	56,475
District Unconditional Grant (Wage)	68,669	54,237	66,291
Multi-Sectoral Transfers to LLGs	25,697	0	
Sector Conditional Grant (Non-Wage)	1,381,763	907,187	1,531,644
Sector Conditional Grant (Wage)	9,645,077	7,308,385	9,719,654
<i>Development Revenues</i>	632,052	495,436	398,671
Development Grant	246,436	246,436	251,135
District Discretionary Development Equalization Gra	49,190	49,000	144,099
Donor Funding	85,155	0	
Multi-Sectoral Transfers to LLGs	51,271	0	3,437
Transitional Development Grant	200,000	200,000	
<b>Total Revenues</b>	<b>11,815,259</b>	<b>8,769,446</b>	<b>11,772,735</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	11,183,206	7,752,162	11,374,063
Wage	9,645,077	6,857,468	9,785,944
Non Wage	1,538,129	894,694	1,588,119
<i>Development Expenditure</i>	632,052	237,679	398,671
Domestic Development	546,897	237,679	398,671
Donor Development	85,155	0	0
<b>Total Expenditure</b>	<b>11,815,259</b>	<b>7,989,842</b>	<b>11,772,735</b>

# Vote: 505 Bundibugyo District

## Workplan 6: Education

compared to 11,815,259,000. The the decrease is due to budget cuts in the construction of Secondary schools. Domestic development release has been reduced from 546,897,000 to 417,977,000. UNICEF has not been present in FY 2017/2018. They have not committed themselves whether they will resume their support. Most gaps in the department shall remain unaddressed like procurement of furniture, construction of toilets and staff quarters.

### (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
<b><i>Function: 0781 Pre-Primary and Primary Education</i></b>			
No. of textbooks distributed	30000	10000	30000
No. of teachers paid salaries	984	972	984
No. of qualified primary teachers	984	972	984
No. of pupils enrolled in UPE	46340	47598	46340
No. of student drop-outs	344	0	344
No. of Students passing in grade one	300	502	500
No. of pupils sitting PLE	3730	0	3730
No. of classrooms constructed in UPE	02	0	02
No. of classrooms rehabilitated in UPE	04	0	14
No. of latrine stances constructed	10	4	7
No. of latrine stances rehabilitated	00	0	00
No. of primary schools receiving furniture	30	460	25
<b><i>Function Cost (UShs '000)</i></b>	<b>9,214,628</b>	<b>6,308,084</b>	<b>9,228,000</b>
<b><i>Function: 0782 Secondary Education</i></b>			
No. of students enrolled in USE	5500	5500	5500
No. of teaching and non teaching staff paid	72	72	72
No. of students passing O level	30	0	30
No. of students sitting O level	1023	1023	1023
No. of classrooms constructed in USE	00	0	00
No. of classrooms rehabilitated in USE	00	0	00
No. of Administration blocks rehabilitated	00	0	00

# Vote: 505 Bundibugyo District

## Workplan 6: Education

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. Of tertiary education Instructors paid salaries	40	40	40
No. of students in tertiary education	550	550	550
<b>Function Cost (US\$ '000)</b>	<b>496,172</b>	<b>396,845</b>	<b>511,000</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	167	178	167
No. of secondary schools inspected in quarter	12	12	12
No. of tertiary institutions inspected in quarter	2	2	2
No. of inspection reports provided to Council	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>137,640</b>	<b>6,535</b>	<b>39,000</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	02	2	02
No. of children accessing SNE facilities	147	0	147
<b>Function Cost (US\$ '000)</b>	<b>10,000</b>	<b>0</b>	<b>4,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>11,815,259</b>	<b>7,989,842</b>	<b>11,772,000</b>

### 2016/17 Physical Performance up to March

28 govt and pvt primary school inspected and monitored, 12 gvt and pvt secondary schools inspected and monitored, 45 pupils assessed for wheel chair use. Payment of an outstanding obligation for furniture for the last financial year.

### Planned Outputs for 2017/18

1. Achieve equitable access to relevant and quality education and training;

2. Ensure delivery of relevant and quality education and training; 3. Enhance efficiency and effectiveness of education and sports service delivery at all levels. i. Continue the implementation of UPE, USE and student loan scheme to lower costs to families.

ii. Support and strengthen partnerships for the implementation of pre-primary, primary, secondary and post-secondary education

iii. Implement the policy of a government primary school per parish

iv. Expand community based ECD centres and attach ECD centres to primary schools for the provision of pre-primary education

# Vote: 505 Bundibugyo District

## Workplan 6: Education

School Management Committees to be more active in Schools .Ensure schools' compliance to standards and regulations

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

Save the Children and World are supporting the district in construction and training of school management committees in proper management of schools and support of hard ware activities in the district. World vision support children in the sub counties of Ngamba, Kasitu and Ntotoro.

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

#### 1. TRANSPORT

The Sector has no single motorcycle for Inspectors to use in inspection which negatively affects service delivery maintenance of the quality of teaching and learning. Purchase of 4 motorcycles would solve the challenge.

#### 2. INADEQUATE S F G FUNDS

The classroom-pupil ratio is at 100:1; pupil-stance ratio at 150:1 and even more, while the pupil- desk ratio Primary schools coded in 2010 have not been constructed and so, no conducive learning environment. 7000 desks would suffice.

#### 3. INADEQUATE TEACHERS IN TERTIARY AND SECONDARY.

The staffing levels in both tertiary and secondary institutions are low which negatively affects the quality of teaching and learning. There is dire need to recruit more teachers and instructors if better performance can be realised.

## Workplan 7a: Roads and Engineering

### (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>	1,048,257	769,262	1,118,422
District Unconditional Grant (Non-Wage)	5,000	0	5,000
District Unconditional Grant (Wage)	42,679	34,505	52,366
Multi-Sectoral Transfers to LLGs	17,501	265,378	
Other Transfers from Central Government		290,274	
Sector Conditional Grant (Non-Wage)	983,077	179,105	1,032,263
Urban Unconditional Grant (Wage)		0	28,793



# Vote: 505 Bundibugyo District

## Workplan 7a: Roads and Engineering

<b>Total Revenues</b>	<b>1,225,582</b>	<b>769,262</b>	<b>1,324,702</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,048,257</i>	<i>691,172</i>	<i>1,118,422</i>
Wage	50,180	33,780	52,366
Non Wage	998,077	657,392	1,066,056
<i>Development Expenditure</i>	<i>177,325</i>	<i>0</i>	<i>206,280</i>
Domestic Development	177,325	0	206,280
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,225,582</b>	<b>691,172</b>	<b>1,324,702</b>

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

Cummulative release from URF Ugx. 206,300,133= as revenue. Transfers totals: Ugx. 119,451,911= to BU TC, Nyahuka TC and Ntandi TC. By the end of quarter three, 769,262,000 has so far been received and shi 691,172,000 has been spent on roads for both district and LLGs. The quarterly out turn was shillings 383,9125). The over performance is due to 92,000,000 that has been sent to Bundibugyo Town council as emerg to work on the bridge that was washed away during the floods. Shillings 340,556,000 of the amount receive been spent leaving a balance of shillings 78,090,000 that is meant for works that are under procurement and

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

The total budget for 2017/2018 is expected to be shillings 1,324,702,000 and compared to 1,225,582,000 2016/2017. Shillings 983,077,081 from URF for road maintenance for District, Urban and Community Acco distributed as follows; Urban roads Ugx. 509,219,173=, CARs Ugx. 57,528,975= and District feeder roads 416,328,927=. The conditional releases will facilitate the following; manual routine, mechanised routine ma and drainage improvement for Urban and District feeder roads, and removal of bottle necks from CARs. 150, has been allocated to the Town councils each receiving 50,000,000 per year for streerts maintenance

### (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 and Planned outputs

*Function: 0481 District, Urban and Community Access Roads*

# Vote: 505 Bundibugyo District

## Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of bottle necks removed from CARs	3	3	40
Length in Km of urban unpaved roads rehabilitated		0	23
Length in Km of Urban unpaved roads routinely maintained	45	38	96
Length in Km of Urban unpaved roads periodically maintained	42	34	96
Length in Km of District roads routinely maintained	40	20	100
Length in Km of District roads periodically maintained	35	16	43
No. of bridges maintained	0	1	2
Length in Km. of rural roads constructed	2	0	
No. of Bridges Constructed		1	1
<b>Function Cost (UShs '000)</b>	<b>1,125,359</b>	<b>687,522</b>	<b>1,249,000</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (UShs '000)</b>	<b>100,223</b>	<b>3,650</b>	<b>75,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,225,582</b>	<b>691,172</b>	<b>1,324,000</b>

### 2016/17 Physical Performance up to March

Payments were done to service providers for gravel, fuel, lubricants, gabions, hard core for mechanised routine maintenance of District Feeder roads that were carried out. Mechanised routine

maintenance of 13km were carried out by Urban Councils.

### Planned Outputs for 2017/18

100km of District feeder roads to be maintained under manual routine. 42km under mechanised routine maintenance and Periodic maintenance of 2 drift bridges. Lastly maintenance of the road fleet.

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

Construction of a bridge on River Ndugutu and rehabilitation of 1.5km of Bunyamwera Community Access Road by Butama Hydral-Electricity Company Ltd.

# Vote: 505 Bundibugyo District

## Workplan 7a: Roads and Engineering

We operate a chain loader 953c as an old equipment which constantly breaks down and spares not easily got terrain is a challenge to the operation of the District Grader which constantly leaks (through the hydraulic se

### 3. Inadequate releases.

District feeder roads are routinely maintained with equipment once a year instead of atleast 2 times. This lea with bottle necks for clearance most of the time.

## Workplan 7b: Water

### (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>	93,419	54,989	79,550
District Unconditional Grant (Non-Wage)	5,000	0	5,000
District Unconditional Grant (Wage)	41,056	21,029	27,821
Locally Raised Revenues	2,000	0	2,000
Multi-Sectoral Transfers to LLGs	1,980	0	
Sector Conditional Grant (Non-Wage)	43,383	32,537	41,257
Urban Unconditional Grant (Wage)		1,422	3,472
<i>Development Revenues</i>	677,179	555,677	481,063
Development Grant	521,990	521,990	452,425
District Discretionary Development Equalization Gra		11,687	
Donor Funding	80,000	0	
Multi-Sectoral Transfers to LLGs	53,189	0	8,000
Transitional Development Grant	22,000	22,000	20,638
<b>Total Revenues</b>	<b>770,598</b>	<b>610,665</b>	<b>560,613</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	93,419	44,400	79,550
Wage	41,056	22,452	31,293
Non Wage	52,363	21,948	48,257
<i>Development Expenditure</i>	677,179	55,023	481,063
Domestic Development	597,179	55,023	481,063
Donor Development	80,000	0	0
<b>Total Expenditure</b>	<b>770,598</b>	<b>99,423</b>	<b>560,613</b>

2016/17 Revenue and Expenditure Performance up to March

# Vote: 505 Bundibugyo District

## *Workplan 7b: Water*

The slight decline has been due withdraw from AQUAYA that has been supporting water testing activities a Budget Cut on the Development grant .The sector is expected to get revenue from the district unconditional (non-wage) of Ugx 5,000,000, district unconditional grant (wage) of Ugx 41,056,000, Local revenue of Ugx 2,000,000 and the sector conditional grant (non-wage) of Ugx 40,500,000,the district development grant of Ugx 579,916,000, the district descretionary equilisation grant of Ugx 20,000,000, donor funding of Ugx 0 and from transitional development fund of Ugx 20,638,000. The overall revenue for the FY 2017/18 is expected to be Ugx 764,279,000 as compared to 770,598,000 for 2016/2017. Reduction in the budget is due reforms in the budget allocation formula for the grants as well as scraped/phased-out funding from donor funders such as Aquaya and LRDP which used to be a source of funding to the department has been merged into District discretionary grant.

### (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: 505 Bundibugyo District

## Workplan 7b: Water

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of supervision visits during and after construction	40	40	12
No. of water points tested for quality	377	220	10
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	6	4	2
No. of sources tested for water quality	20	4	274
No. of water points rehabilitated	30	25	6
% of rural water point sources functional (Gravity Flow Scheme)	56	84	90
% of rural water point sources functional (Shallow Wells )	00	0	00
No. of water pump mechanics, scheme attendants and caretakers trained	30	18	00
No. of public sanitation sites rehabilitated	0	0	00
No. of water and Sanitation promotional events undertaken	2	2	10
No. of water user committees formed.	39	39	10
No. of Water User Committee members trained	273	170	10
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	0	14
No. of public latrines in RGCs and public places	2	0	0
No. of springs protected	5	0	0
No. of deep boreholes rehabilitated	2	2	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	2	2
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3	4	5
<b>Function Cost (US\$ '000)</b>	<b>770,598</b>	<b>99,423</b>	<b>560,000</b>

# Vote: 505 Bundibugyo District

## Workplan 7b: Water

new points tested for water quality, 1 district advocacy, assessment of 5 faulty GFSs, 2 extension workers m S/C planning advocacies, 10 WSCs trained in Os&M, construction of KarangitsionGFS phase one, 4 rehabi of existing faulty GFSs, 1 sanitation week celebrated and data collection from all the 1078 district point wat facilities. CLTS will be conducted in 25 villages of the district.

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

Community Led Total Sanitation (CLTS) will be conducted in Ndugutu S/C by SNV, in Sindila, Ngamba Ntotoro by World vision. Construction of protected springs in Kasitu, Ngamba and Ntotoro by World vision. Rehabilitation of piped water scheme from Miyembe etano to Mantoroba by World vision. Assessments for p rehabilitation and provision of piped water schemes by World Harvest Mission, proposed training of water b Save the Children.

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

#### 1. Funding

The department receives funding majorly from the Ministry of Water and Environment of Ugx 579,619,000 inadequate to solve all access and functionality challenges of the district.

#### 2. Weak Community Based Maintenance Systems

Most of the GFSs were constructed in the insurgency period when people lived in camps, hence CBMS was intergrated at that time and communities believed water was a free resource. Special attention and funding is to change this.

#### 3. Water Quality problems

Most GFS were tapped from streams at the foots of Mt Rwenzori. Today several people have settled uphill o intakes and have caused many activities there. Thus most piped water is highly contaminated.

## Workplan 8: Natural Resources

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

	<i>UShs Thousand</i>		2017/18 Approved Budget
	2016/17 Approved Budget	2016/17 Outturn by end March	
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	94,022	70,381	108,553
District Unconditional Grant (Non-Wage)	12,000	11,047	12,000
District Unconditional Grant (Wage)	65,143	54,700	84,558

# Vote: 505 Bundibugyo District

## Workplan 8: Natural Resources

<b>Total Revenues</b>	<b>115,082</b>	<b>84,941</b>	<b>167,010</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	94,022	66,036	108,553
Wage	65,143	54,700	84,558
Non Wage	28,879	11,337	23,995
<i>Development Expenditure</i>	21,060	7,460	58,457
Domestic Development	21,060	7,460	58,457
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>115,082</b>	<b>73,496</b>	<b>167,010</b>

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

During quarter three, the department received an amount totaling to 84,941 shillings(74%) out of which 73,496 shillings were spent hence leaving a balance of shillings 11,445,000 at the bank account.

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

The sector plans to receive shillings 167, 010,000 for the whole FY 2017/2018.74,143,000 is expected to be allocated to wages , while an allocation from DDEG will support tree planting and securing Government land that is being encroached on. The funds are expected from Central Government Transfers, from MoWE, DDEG, and Local Government. The budget is lower than the previous year 2016/2017 due to budget cuts from DDEG and Un conditional grants.

### (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
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	10000	5000	5000
Number of people (Men and Women) participating in tree planting days		250	100
No. of Agro forestry Demonstrations	700	10	25
No. of monitoring and compliance surveys/inspections undertaken	4	15	4
No. of Water Shed Management Committees formulated	4	41	4
No. of Wetland Action Plans and regulations developed	1	1	5000

# Vote: 505 Bundibugyo District

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## ***Workplan 8: Natural Resources***

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

The sub-sector of Environment screened 30 private primary schools applying to Ministry Of Education and Sports for registration. It further reviewed two EIA s and submitted comments to NEMA. One workshop on wetlands management was conducted in Bundingoma Sub-county. 50 people attended. Surveying and evaluation of Bundibugyo, Kanyamwirima and Kyamukube lands was completed and awaiting valuation report. One land conflict was settled in Bubukwanga sub-county, Uganda Prisons and community. The district Land Board received and processed 10 title applications during one

### *Planned Outputs for 2017/18*

1. Develop two physical development plans for Ntandi, Busunga and Mitunda Towncouncils. Open boundary Nyakakindo forest reserve. Initiate wetland planning for two wetlands. Survey and value some district land and plant 5000 tree seedlings along the main road. NFA is to provide 30,000 tree seedlings to be given to farmers. Plant and establish one tree nursery.

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

We expect revenue sharing from Rwenzori Mountains and Semuliki National Parks to the neighbouring Sub-counties. The MOWE, under Directorate of Water Resources will fund/ implement The Lamie-Semuliki sub-catchment Management plan, currently being prepared. Also NFA has been donating seedlings to the District every year. Unicef, World Vision and Uganda Red Cross will implement activities in the sector such as disaster preparedness, climate change, livelihood tree planting and awareness. OPM is doing disaster mapping

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

#### *1. Inadequate funding to the sector*

The sector received shillings 6.5 millions for wetlands management, and 10 million for land and forestry management from DDEG. Local Revenue has so far provided shillings 3.5 millions to the sector. These funds are inadequate considering the work load.

#### *2. Inadequate staffing*

The sector has an approved structure of 18 and currently operating with 4 staff. Most critical positions are not filled hence affecting Sector activities and operations.

#### *3. Climate change, Encroachment of LFR, limited awareness on environment*

Climate change impacts such as Landslides, river/flooding, deforestation coupled with lack of awareness on environment management limit operations of the sector.

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## ***Workplan 9: Community Based Services***



# Vote: 505 Bundibugyo District

## Workplan 9: Community Based Services

District Unconditional Grant (Wage)	258,778	144,058	201,738
Multi-Sectoral Transfers to LLGs	57,680	0	19,546
Other Transfers from Central Government	276,004	67,469	
Sector Conditional Grant (Non-Wage)	56,370	42,277	58,133
Urban Unconditional Grant (Wage)		13,121	21,785
<b>Development Revenues</b>	<b>99,191</b>	<b>34,348</b>	<b>46,662</b>
Donor Funding	60,000	30,000	
Multi-Sectoral Transfers to LLGs	34,843	0	46,662
Transitional Development Grant	4,348	4,348	
<b>Total Revenues</b>	<b>768,023</b>	<b>311,673</b>	<b>367,863</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>668,832</b>	<b>262,576</b>	<b>321,201</b>
Wage	288,712	157,180	223,522
Non Wage	380,120	105,396	97,679
<b>Development Expenditure</b>	<b>99,191</b>	<b>10,569</b>	<b>46,662</b>
Domestic Development	39,191	0	46,662
Donor Development	60,000	10,569	0
<b>Total Expenditure</b>	<b>768,023</b>	<b>273,145</b>	<b>367,863</b>

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

The quarterly out turn was 78,815 shillings in quarter three, cumulative amount received by the department was 311,673 shillings (41%) and 273,145 shillings were spent leaving a balance of 38,528 shillings.

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

Community Based Department will receive 367,863,000 in FY 2017/2018. The amount is lower than the 768,023,000 because, YLP and UWEP IPFs grant has not been communicated and the recoveries from the bank of Uganda account is put back to bank of Uganda account. UNFPA has not committed any funding in 2017/2018. DDEG used to contribute towards the funding for the department but due to changes in the implementation frame work, no contribution has been made.

### (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

# Vote: 505 Bundibugyo District

## Workplan 9: Community Based Services

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved and Planned outputs
No. of children settled	10	34	10
No. of Active Community Development Workers	30	38	30
No. FAL Learners Trained	500	952	120
No. of children cases ( Juveniles) handled and settled		71	15
No. of Youth councils supported	33	3	1
No. of assisted aids supplied to disabled and elderly community	12	9	12
No. of women councils supported	10	3	1
<b>Function Cost (UShs '000)</b>	<b>768,023</b>	<b>273,145</b>	<b>367,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>768,023</b>	<b>273,145</b>	<b>367,000</b>

### 2016/17 Physical Performance up to March

1 PWDS Allocation meeting held, 1 women council meeting 3 PWDS GROUPS FUNDED, 1 report submitted. WOMEN GROUPS SUBMITTED FOR FUNDING, FAL t-shirts procured. 1 Youth council meeting conducted. settled 6 children with their families.

### Planned Outputs for 2017/18

submission of reports to relevant offices, general service and repair of equipment, procurement of office sundries, sector staff to attend workshops, pay salary for staff, train, coach, mentor, conduct ToT for CDOs, train technical councillors on planning and budgeting, procure FAL materials and Distribute, train and support women, PWDS Youth groups and conduct Youth, Women and PWDS executive meetings, Conduct FAL review meetings and proficiency tests. celebration of International days, support OVC and domestic violence Work in the probation

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

Labour, Gender, Culture do not from funding from the Centre while Probation gets from Donors

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

#### 1. Under funded sectors

Labour, gender and culture not funded from the Centre and Probation funded by Donors such as UNICEF, SA CHILDREN, WORLD VISION AMONG OTHERS.

# Vote: 505 Bundibugyo District

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	78,874	50,697	81,279
District Unconditional Grant (Non-Wage)	35,267	26,900	35,267
District Unconditional Grant (Wage)	39,607	23,797	42,012
Locally Raised Revenues	4,000	0	4,000
<i>Development Revenues</i>	128,790	55,932	37,256
District Discretionary Development Equalization Gra	49,190	49,032	37,256
Donor Funding	79,600	6,900	
<b>Total Revenues</b>	<b>207,664</b>	<b>106,629</b>	<b>118,535</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	78,874	50,697	81,279
Wage	39,607	23,797	42,012
Non Wage	39,267	26,900	39,267
<i>Development Expenditure</i>	128,790	45,286	37,256
Domestic Development	49,190	38,386	37,256
Donor Development	79,600	6,900	0
<b>Total Expenditure</b>	<b>207,664</b>	<b>95,983</b>	<b>118,535</b>

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

The department received a cumulative amount of shillings 106,629 (51%) out of which 26388 was separated quarterly out turn, 95,983 shillings were spent in the quarter activities however leaving unspent amount of shillings 10,646.

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

the total amount expected in 2017/2018 is shillings 118,535,000 as compared to 207,664,000 for 2016/2017 for salaries, facilitation of planning unit in coordination of the planning function, monitoring and evaluation preparation of work plans and reports. 10,200,000 is expected from UNFPA to Coordination of District status committee and the general implementation and planning for UNFPA in the whole district

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

<i>Function. Indicator</i>	2016/17		2017/18
	Approved Budget	Expenditure and	Approved Budget

# Vote: 505 Bundibugyo District

## Workplan 10: Planning

2016/17 Physical Performance up to March

Sub county and Town councils were supported in formation and developmet of climate change adaptation pl  
Formed statistical commiittees in all the sub countes, Supported the prepration of Q1 ObT. Under UNFPA  
coordination meeting was held at the district targeting district , sub county , political and religious leaders

Planned Outputs for 2017/18

To have projects implemented in time and according to plan

To establish an updated inventory and District production/resource potential.

To increase people’s awareness on key population development issues.

To increase LLG’s awareness on BDR data utilization, birth & death registration for children aged 0 – 5 ye  
21% - 80% by 2014

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

UBOS implements activities in data collection and analysis on behalf of the department. World Vision will  
support Birth Registration in Kasitu, Ngamba and ntororo sub counties .

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

#### 1. Under funding

No specific grant that is allocated to the department. This has affected implementation of the most planned a

#### 2. Under staffing

The department is manned by only 2 people. There is too much work load which has made us not able to m  
deadlines

#### 3. No transport

The department does not have means of transport- Motor vehicle and Motor cycle to coordinate departmental  
at sub county and district level.

## Workplan 11: Internal Audit

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

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

# Vote: 505 Bundibugyo District

## Workplan 11: Internal Audit

<i>Development Revenues</i>	20,979	0	
District Unconditional Grant (Non-Wage)	16,397	0	
Multi-Sectoral Transfers to LLGs	4,582	0	
<b>Total Revenues</b>	<b>124,772</b>	<b>42,563</b>	<b>94,998</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	103,793	42,030	94,998
Wage	63,769	30,050	47,358
Non Wage	40,024	11,980	47,640
<i>Development Expenditure</i>	20,979	670	0
Domestic Development	20,979	670	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>124,772</b>	<b>42,700</b>	<b>94,998</b>

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

At the beginning of quarter three, 43,233 shillings (35%) was received as cumulative amount out of which 427 shillings has been spent and the current balance is 533 shillings at the bank account

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

The department expects to receive shillings 94,998,000. compared to 124,772,000 allocation for last FY, which salaries contributes the biggest percentage of shs. With the new budgeting system, Discretionary allocation will facilitate the department to conduct and produce quarterly Reports on time. There is need to special grant for the department now that it is expected that quarterly reports are produced and submitted to Internal Audit General.

### (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 and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	12	3	4
Date of submitting Quaterly Internal Audit Reports	15/10/2016	20/4/2017	15/9/2017
<b>Function Cost (US\$ '000)</b>	<b>124,772</b>	<b>42,700</b>	<b>94,998</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>124,772</b>	<b>42,700</b>	<b>94,998</b>

### 2016/17 Physical Performance up to March

# **Vote: 505** Bundibugyo District

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

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

No support from any development partner and no direct staff from central government.

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

#### ***1. Inadequate funding***

Internal Audit does not have a separate vote to implement its planned activities. discretionary grant allocated is not adequate to support implementation of all the activities in the department. We do not even receive 80% budget allocation.

#### ***2. under staffing***

There are only 3 staff in the department. The posts of internal auditors for both district and urban councils have not been filled. The new structure has even made it worse by approving only 2 staff at district headquarters.

#### ***3. Lack of office accommodation***

The department is using very small rooms which are even far apart which makes it difficult to coordinate.