

Vote: 505 Bundibugyo District

Structure of Budget Framework Paper

- Foreword
- Executive Summary
- A: Revenue Performance and Plans
- B: Summary of Performance by Department

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Foreword

The Local Government act Cap 243 Section 78 (1) gives powers to Local Governments to formulate approves and executes their annual budgets. In this regard, Bundibugyo District Local Government has started the budgeting and planning process for 2017/2018 by preparing a Budget Frame work paper for 2017/2018 which has projections for the coming financial year- 2017/2018. The budget strategy for 2017/2018 will form the second year of implementation of the 2nd DDP which is also alligned to the Second NDP that clearly linked to the Sustainable Development Strategies and will therefore aim to facilitate faster implementation of the key strategies that have been identified;- Consolidation and improvement of primary and secondary education Infrastructure development and sustainability

Enhancing Primary Health care,

Providing the requisite infrastructure for delivery of microfinance in all sub counties

Value addition through investing in Agro-processing and marketing. Improving the investment climate, Security and disaster management, Promote and support the Vulnerable and special interest groups, Enhancing production and productivity, Improving public service deliver, Improving Local revenue and Strengthening communities' resilience to climate related challenges Sustainable development and maintenance of the on going infrastructure – roads and water sources.

Enhancing human capital development by improving the quality and access of critical social services with emphasis on education, health, water and sanitation. Specific intervention will be enhanced on supervision and inspection to address issues of absenteeism in schools, health units and sub counties and at the district

The resource for 2017/2018 remains 22,691,111,000 (Twenty two billion,six hundred ninty one million, one hundred eleven thousands)

It should also be noted that 2017/2018 budget will capture detailed information concerning all staff, and pensioners both existing and those retiring in 2017/2018 by category:- Name, Title, Time of retirement, committed pension gratuity and monthly pension. So all those in this category should link up with the Human resource department to avail this information in time to avoid delays in processing for the payments. I finally appreciate all those stakeholders that participated in the Budget conference which triggerred the preparation of 2017/2018 Budget Frame Work Paper and hope that what that has been planned will be implemented to improve on the livelihoods and stands of the people on Bundibugyo District and the entire Uganda.

MUTEGEKI RONALD
DISTRICT CHAIRPERSON BUNDIBUGYO

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Executive Summary

Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	304,312	55,679	304,312
2a. Discretionary Government Transfers	3,957,178	989,295	3,910,083
2b. Conditional Government Transfers	19,048,514	4,891,731	18,253,228
2c. Other Government Transfers	321,004	67,469	67,637
4. Donor Funding	552,755	105,971	155,852
Total Revenues	24,183,764	6,110,144	22,691,111

Revenue Performance in the first quarter of 2016/17

In the first quarter shillings 6,129,144,000 was realised from all the planned sources. Local revenue performance has remained poor like in the previous years. However, strategies have been put in place to address the problem. Central Government transfers have contributed the highest percentage. Salaries, transfers to other government institutions and departments all are from the central government.

Planned Revenues for 2017/18

Local Revenue planned for FY 2017/2018 has remained the same, 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 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

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	2,293,492	426,474	1,812,833
2 Finance	506,410	78,903	457,220
3 Statutory Bodies	562,660	70,997	562,660
4 Production and Marketing	917,705	122,910	835,942
5 Health	4,876,518	1,101,442	4,562,827
6 Education	11,815,259	2,568,568	11,627,767
7a Roads and Engineering	1,225,582	108,816	1,180,582
7b Water	770,598	9,663	764,279
8 Natural Resources	115,082	30,464	123,358
9 Community Based Services	768,023	48,240	510,828
10 Planning	207,664	23,072	128,045
11 Internal Audit	124,772	11,433	124,772
Grand Total	24,183,764	4,600,982	22,691,111
Wage Rec't:	15,935,438	3,444,715	15,935,798
Non Wage Rec't:	5,449,886	913,734	4,822,106
Domestic Dev't	2,245,684	217,740	1,777,355
Donor Dev't	552,755	24,792	155,852

Expenditure Performance in the first quarter of 2016/17

In the First quarter, of the FY Shillings 55,679,000 has been realised as Local Revenue. Local Service Tax contributed almost 90% of the local revenue realised in the quarter. However, out of this total Bundibugyo Town council took the highest share because most the civil servants and other works reside in Town council. Registration of business and certificates contributed the some money. Revenue anticipated from the sale of markets - Shillings 5,948,495,000 was

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Executive Summary

received as central Government tran

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 designs 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

Medium Term Expenditure Plans

The National Development Plan 2 (NDP2) sets out a goal of achieving middle income status by 2020. The NRM Manifesto 2016 – 2021, together with the 23 Presidential Guidelines (2016) reaffirm the commitment to achieve this goal. Therefore, the proposed budget strategy for FY 2017/18 is premised on the national development plan, the NRM manifesto, as well as the current and prospective socioeconomic conditions. The budget for FY 2017/18 will form the third year of implementation of the Bundibugyo

Challenges in Implementation

The major challenge in implementing future plans is under funding and budget cuts. Education department used to receive 1,000,000,000 to support school construction and procurement of furniture. But for the last 5 FYS the budget has continued to be cut. Most of the primary schools do not have desks. Secondly there is high staff turn over especially for the key professions like in health - Radiographer, Dispenser, etc. most services for the mentioned vacancies are sought from the neighboring dist

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A. Revenue Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	304,312	55,679	304,312
Local Service Tax	59,725	33,165	59,725
Agency Fees	6,000	576	6,000
Land Fees	1,021	50	1,021
Market/Gate Charges	20,000	304	20,000
Other licences		17,694	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	9,000	0	9,000
Rent & Rates from other Gov't Units	175,039	0	175,039
Sale of non-produced government Properties/assets	30,000	0	30,000
Application Fees	3,527	3,890	3,527
2a. Discretionary Government Transfers	3,957,178	989,295	3,910,083
Urban Unconditional Grant (Non-Wage)	209,695	52,424	228,037
District Discretionary Development Equalization Grant	840,793	210,198	788,063
District Unconditional Grant (Non-Wage)	766,409	191,602	761,376
District Unconditional Grant (Wage)	1,649,534	412,384	1,649,534
Urban Unconditional Grant (Wage)	388,466	97,117	388,466
Urban Discretionary Development Equalization Grant	102,282	25,570	94,606
2b. Conditional Government Transfers	19,048,514	4,891,731	18,253,228
Transitional Development Grant	426,348	106,587	20,638
Sector Conditional Grant (Non-Wage)	2,869,866	746,493	2,892,993
Pension for Local Governments	514,237	128,559	514,237
Gratuity for Local Governments	333,391	83,348	0
General Public Service Pension Arrears (Budgeting)	134,100	134,100	0
Sector Conditional Grant (Wage)	13,967,708	3,491,927	13,967,708
Development Grant	802,865	200,716	857,652
2c. Other Government Transfers	321,004	67,469	67,637
Youth Livelihood	208,367	6,469	
Womens grant	67,637	61,000	67,637
CAIP	45,000	0	
4. Donor Funding	552,755	105,971	155,852
WHO	10,000	0	
AQUAYA	230,000	0	
BAYLOR		17,371	
ICB- BTC	58,000	19,000	58,000
UNICEF	185,155	0	
UNFPA	69,600	69,600	97,852
Total Revenues	24,183,764	6,110,144	22,691,111

Revenue Performance in the first Quarter of 2016/17

(i) Locally Raised Revenues

In the First quarter, of the FY Shillings 55,679,000 has been realised as Local Revenue. Local Service Tax contributed almost 90% of the local revenue realised in the quarter. However, out of this total Bundibugyo Town council took the highest share because most the civil servants and other works reside in Town council. Registration of business and certificates contributed the some money. Revenue anticipated from the sale of markets - 35% from Lower Local Governments is not forthcoming. It is never

(ii) Central Government Transfers

Shillings 5,948,495,000 was received as central Government transfers. The major expending areas were salaries, direct transfers to other government institutions like schools, health institutions and Lower Local Governments. The amount also included transfers for roads, and water maintenance to improve on service delivery.

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A. Revenue Performance and Plans

(iii) Donor Funding

Performance of donor funding has continued to reduce either they are implementing directly themselves- World Vision and Save the Children and also budget cuts from ICB, BAYLOR and UNFPA. Shillings 124,971,000 was received in the first quarter. UNFPA released all that they had planned to send. While UNICEF has not lifted its ban on funding the district.

Planned Revenues for 2017/18

(i) Locally Raised Revenues

Local Revenue planned for FY 2017/2018 has remained the same, 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 in order to have local revenue increased.

(ii) Central Government Transfers

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 cuts. YLP 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 primary education- Less money has been allocated under DDEG than what had been planned last year.

(iii) Donor Funding

UNICEF which was the major donor previously has not been clear as whether they will in 2017/2018 resume their activities in the district. The only captured sources are UNFPA, ICB and BAYLOR. Therefore, we have planned for shillings for 213,852,000. The money shall be distributed in the departments of health- MCH, Community Based Services -GBV and Population- Coordination. Donors like World Vision and Save the Children will implement directly in the community.

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,044,278	616,190	1,587,692
District Unconditional Grant (Non-Wage)	100,000	41,800	94,967
District Unconditional Grant (Wage)	500,939	137,359	498,534
General Public Service Pension Arrears (Budgeting)	134,100	134,100	0
Gratuity for Local Governments	333,391	83,348	0
Locally Raised Revenues	128,029	0	128,029
Multi-Sectoral Transfers to LLGs	333,582	22,344	351,925
Pension for Local Governments	514,237	128,559	514,237
Urban Unconditional Grant (Wage)		68,680	
<i>Development Revenues</i>	249,214	59,123	225,141
District Discretionary Development Equalization Grant	49,190	32,952	32,793
Multi-Sectoral Transfers to LLGs	200,024	26,171	192,348
Total Revenues	2,293,492	675,313	1,812,833
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,044,278	380,198	1,587,692
Wage	706,085	206,032	704,040
Non Wage	1,338,193	174,166	883,652
<i>Development Expenditure</i>	249,214	46,276	225,141
Domestic Development	249,214	46,276	225,141
Donor Development	0	0	0
Total Expenditure	2,293,492	426,474	1,812,833

Revenue and Expenditure Performance in the first quarter of 2016/17

By the end quarter, shillings 675,313,000 had been realised making it 118% of budget realisation. Over performance has been due more funds released against the plan under DDEG-268%. The reason for over performance was because of payments for the mirambi sub county headquarters construction, pension arrears and wage paid out was above that what been planned. Poor revenue performance was from Local revenue where no funds were transferred to the department.

Department Revenue and Expenditure Allocations Plans for 2017/18

Shillings 1,812,833,000= is expected to be received in F/Y 2017/2018. Wages and payment of court charges will take the bigger percentage. Support will be extended towards renovation of the office of the Head of Human Resource and main office block. The drop from FY 2016/2017 2,293,492,000= to 2017/2018 expected revenue 1,812,833,000= is due to the fact that this time gratuity and pension arrears are not planned for also there are budget cuts in DDEG, and wage components. We may not recruit su

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Paid general contract staff salaries, Sixteen monitoring visits were conducted on various government programmes in the district, procured a lap top, stationery and other small office equipments procured, staffs and pensioners paid salaries and pension respectively, reports to PPDA submitted and staff pay rolls managed.

Plans for 2017/18 by Vote Function

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

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Workplan 1a: Administration

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.

To increase people's awareness on Government policies and key issues of development

To widen the revenue base for the District

Medium Term Plans and Links to the Development Plan

- Identification of problems through participatory approaches
- Develop policies in line with the constitution
- Conduct regular Senior management, DTPC meetings as well as Council sessions
- Coordination with council

- Recruitment, developing and retraining the human resources acquired.
- Improvement of the district infrastructure.
- Maintenance of Equipments, Vehicles and plants inclusive.
- Improvement of the district infrastructure.
- Staff motivation through refresher courses, imp

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

Implementation of Disaster Preparedness activities by Uganda Red Cross- Bundibugyo Branch

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

(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 salary loans that are guaranteed by the dist. This has led to poor service delivery in government health units, schools both Primary and secondary

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	437,841	83,704	437,841
District Unconditional Grant (Non-Wage)	60,533	40,605	60,533
District Unconditional Grant (Wage)	181,619	38,298	181,619
Locally Raised Revenues	44,197	0	44,197
Multi-Sectoral Transfers to LLGs	151,492	4,801	151,492
Urban Unconditional Grant (Wage)		0	
<i>Development Revenues</i>	68,569	3,566	19,379

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Workplan 2: Finance

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
District Discretionary Development Equalization Grant	49,190	242	
Multi-Sectoral Transfers to LLGs	19,379	3,324	19,379
Total Revenues	506,410	87,270	457,220
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>437,841</i>	<i>78,903</i>	<i>437,841</i>
Wage	238,209	38,298	238,209
Non Wage	199,632	40,605	199,632
<i>Development Expenditure</i>	<i>68,569</i>	<i>0</i>	<i>19,379</i>
Domestic Development	68,569	0	19,379
Donor Development	0	0	0
Total Expenditure	506,410	78,903	457,220

Revenue and Expenditure Performance in the first quarter of 2016/17

Out of the planned 126,603,000 that had been anticipated to receive in the quarter only 87,270,000 was realised making it 67% of the revenues. Over performance was realised in Unconditional grant none wage and wage. Local revenue allocation was poor and thus has affected the planned activities. 78,903,000 was actual expenditure thus leaving 8,367,000 un utilised in the quarter

Department Revenue and Expenditure Allocations Plans for 2017/18

In the FY 2017/2018 the department of finance expects to receive shillings 457,220,000. 90% of the total allocation is 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.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The sector uploaded the budget 2016/2017 in the IFMS system , Preparation and Submission of Final accounts and other Financial stateents 2015/2016, Conducting aboard of survey exercise of 2015/2016 , 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.

Plans for 2017/18 by Vote Function

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

Conducting revenue mobilization meetings at lower local governments

Co-financing of various conditional governmen

Medium Term Plans and Links to the Development Plan

Preparation and presentation of the 2016/2017 Budget Estimates

Preparation and presentation of the revenue enhancement plan

Preparation and presentation of Annual Accounts To the Auditor General's Office

Conducting refresher training/mentoring finance staff and Heads of Departments on IFMS

Monitoring and supervision of lower local Governments in financial management/Down ward Accountability

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

No donor that indirectly implements on behalf of Finance department.

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

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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 making 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 department

3. Failure of the IFMs

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	553,844	77,900	553,844
District Unconditional Grant (Non-Wage)	176,790	50,860	176,790
District Unconditional Grant (Wage)	194,443	27,040	194,443
Locally Raised Revenues	33,305	0	33,305
Multi-Sectoral Transfers to LLGs	149,306	0	149,306
Urban Unconditional Grant (Wage)	0	0	0
<i>Development Revenues</i>	8,816	0	8,816
Multi-Sectoral Transfers to LLGs	8,816	0	8,816
Total Revenues	562,660	77,900	562,660
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	553,844	70,997	553,844
Wage	216,091	27,040	216,091
Non Wage	337,753	43,957	337,753
<i>Development Expenditure</i>	8,816	0	8,816
Domestic Development	8,816	0	8,816
Donor Development	0	0	0
Total Expenditure	562,660	70,997	562,660

Revenue and Expenditure Performance in the first quarter of 2016/17

The actual money received in the quarter was 77,900,000 out 140,646,000 that had been planned to be received making it only 55% realisation of the budget. The anticipated local revenue and un conditional grant, releases were not as expected.

Department Revenue and Expenditure Allocations Plans for 2017/18

The over all amount expected is shillings 562,660,000 to cater for allowances for councilors at Lower Councils and facilitation for the Boards and commiisions, payment of emoluments to LC1 and LC11 Chairpersons. The Budget has remained constant because no other increaments and allocation have been made to facilitate the politicians.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

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

Plans for 2017/18 by Vote Function

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Workplan 3: Statutory Bodies

•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

Medium Term Plans and Links to the Development Plan

•Training of all prequalified contractors and service providers on basic PPDA procedures.

•Training and supervision of Area Land Committees on proper procedure of land title acquisition

Ensuring co-ordination between Area Land Committees and Lands department staff.

•Timely advertisement of existing contracts and services opportunities.

•Timely handling and examination of Auditor general and internal audit reports.

•Involvement of stakeholders in planning, Monitoring and Evaluation

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

Not applicable

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

1. Poor remuneration to political leaders

The allowances paid to political leaders at sub county and District is too little as compared to the work load. Even what is allocated is committed to taxes by URA

2. Lack of transport

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

3. Unclear 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

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	766,732	139,049	766,911
District Unconditional Grant (Non-Wage)	28,292	9,000	28,292
District Unconditional Grant (Wage)	212,618	15,339	212,618
Locally Raised Revenues	5,000	0	5,000
Multi-Sectoral Transfers to LLGs	61,984	0	61,984
Sector Conditional Grant (Non-Wage)	44,066	11,017	44,245
Sector Conditional Grant (Wage)	414,772	103,693	414,772
Urban Unconditional Grant (Wage)		0	
<i>Development Revenues</i>	150,973	22,955	69,031
Development Grant	34,439	8,610	36,463
District Discretionary Development Equalization Grant	41,983	14,345	
Multi-Sectoral Transfers to LLGs	74,551	0	32,568

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Workplan 4: Production and Marketing

UShs Thousand	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
Total Revenues	917,705	835,942
B: Overall Workplan Expenditures:		
Recurrent Expenditure	766,732	766,911
Wage	651,976	651,976
Non Wage	114,756	114,935
Development Expenditure	150,973	69,031
Domestic Development	150,973	69,031
Donor Development	0	0
Total Expenditure	917,705	835,942

Revenue and Expenditure Performance in the first quarter of 2016/17

Received a total of 162,003,000 19,660,000, Broken down as follows; Wages 90,337,000,8,610,000 as development fund and 11,060,000 recurrent expenditure. The source of funding is PMG . A total of 122,910,000 million was spent during the quarter leaving a balance 39,094,000 unspent. The balance included wages for extension staff who have not yet been recruited

Department Revenue and Expenditure Allocations Plans for 2017/18

The expected revenues for 2017/2018 is shillings 835,942,000. The decrease is due to the reduction in the development grant , total removal of the district discretionary development equalisation grant (41983000) and the reduction of the domestic development from the work plan expenditures by 39,959,000. Increase in salary allocation for for district staff 87,464,264, critical District unfilled will positions will be filled (both production and commerce). Increment on extension staff salaries

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

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 up various demonstrations in all subcounties. 6 Collection and Dissemination of market information. 7. Formation of higher level farmer organisation in all subcounties.8Training farmer groups in business plan development.8.Disease surveillance. 9. Vaccination of livestock in a

Plans for 2017/18 by Vote Function

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 up various demonstrations in all subcounties. 6 Collection and Dissemination of market information. 7. Formation of higher level farmer organisation in all subcounties.8Training farmer groups in business plan development.8.Disease surveillance. 9. Vaccination of livestock in a

Medium Term Plans and Links to the Development Plan

N/A

(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 Cassava, beans, maize, pasture to be established. OWC to supply agricultural technologies including dairy cattle; seedlings of cocoa, coffee, apples, bananas.

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

1. Inadquate funding and incosistances in budget allocatio for sector

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Workplan 4: Production and Marketing

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,312,226	1,065,722	4,323,370
District Unconditional Grant (Non-Wage)		0	12,000
Locally Raised Revenues	2,000	0	2,000
Multi-Sectoral Transfers to LLGs	47,339	0	47,339
Sector Conditional Grant (Non-Wage)	355,029	88,757	354,172
Sector Conditional Grant (Wage)	3,907,859	976,965	3,907,859
<i>Development Revenues</i>	564,292	131,629	239,457
District Discretionary Development Equalization Grant	40,000	15,258	44,513
District Unconditional Grant (Non-Wage)	12,000	0	
Donor Funding	248,000	66,371	130,652
Multi-Sectoral Transfers to LLGs	64,292	0	64,292
Transitional Development Grant	200,000	50,000	
Total Revenues	4,876,518	1,197,351	4,562,827
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,312,226	1,013,664	4,323,370
Wage	3,929,533	931,518	3,929,533
Non Wage	382,693	82,146	393,837
<i>Development Expenditure</i>	564,292	87,778	239,457
Domestic Development	316,292	64,495	108,805
Donor Development	248,000	23,282	130,652
Total Expenditure	4,876,518	1,101,442	4,562,827

Revenue and Expenditure Performance in the first quarter of 2016/17

The planned release for the quarter was 1,219,130,000 and 1,197,357,000 was received making it 98% of the total release. Expenditure was 1,101,442,000. All the anticipated revenues were not received like Local Revenue, unconditional grant. DDEG over performed compared to the planned. Last payment for Construction of 4 stance latrine at Ngamba health centre 11 was made in this quarter. 95,909,000 that remained on the account was for donor funded activities- UNFPA, BAYLOR and some EFTs had not been

Department Revenue and Expenditure Allocations Plans for 2017/18

Total amount expected in the year 2017/2018 is 4,562,827,000 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. 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,

Vote: 505 Bundibugyo District

Workplan 5: Health

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

-Training of 20 Health workers in Leadership and Governance. Training of 55 Health Management committees and 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 Kikyo operation Theatre and Renovation of Bundibugyo Hospital, Construction of Kisubba out patient Department.

Plans for 2017/18 by Vote Function

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

Medium Term Plans and Links to the Development Plan

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

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

MOH has always implemented and procured medical equipment for the district, there is direct support to health units by PACE, WORLD VISION, SAVE THE CHILDREN, MoH, and Baylor-Uganda

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

1. Lack of staff quarters

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 and this 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

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	11,183,206	2,871,512	11,209,790
District Unconditional Grant (Non-Wage)	62,000	2,200	62,000
District Unconditional Grant (Wage)	68,669	16,911	68,669

Vote: 505 Bundibugyo District

Workplan 6: Education

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	25,697	0	25,697
Sector Conditional Grant (Non-Wage)	1,381,763	441,132	1,408,347
Sector Conditional Grant (Wage)	9,645,077	2,411,269	9,645,077
<i>Development Revenues</i>	<i>632,052</i>	<i>111,609</i>	<i>417,977</i>
Development Grant	246,436	61,609	241,272
District Discretionary Development Equalization Grant	49,190	0	125,434
Donor Funding	85,155	0	
Multi-Sectoral Transfers to LLGs	51,271	0	51,271
Transitional Development Grant	200,000	50,000	
Total Revenues	11,815,259	2,983,121	11,627,767
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>11,183,206</i>	<i>2,492,120</i>	<i>11,209,790</i>
Wage	9,645,077	2,059,640	9,645,077
Non Wage	1,538,129	432,479	1,564,713
<i>Development Expenditure</i>	<i>632,052</i>	<i>76,449</i>	<i>417,977</i>
Domestic Development	546,897	76,449	417,977
Donor Development	85,155	0	0
Total Expenditure	11,815,259	2,568,568	11,627,767

Revenue and Expenditure Performance in the first quarter of 2016/17

123,000,000 devt funds, 3,836,000 Deo's monitoring, 4,380,000 inspection funds. Quarterly plan was 2,983,815,000 and 2,983,815,000 was transferred to the account. By the end of the quarter, 2,568,568,000 had been spent on salaries, transfer to secondary and primary schools - sector conditional grant and Transitional Development grant. Shillings 414,533,000 remained on TSA account as pension and gratuity for retired staff and

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department of education has been allocated the highest budget. Shillings 11,627,767,000 in 2017/2018 as compared to 11,815,259,000. 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 planned for in FY 2017/2018. They have not committed themselves whether they will resume their support.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

128 govt and pvt primary school inspected and monitored, 12 govt 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.

Plans for 2017/18 by Vote Function

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.

Medium Term Plans and Links to the Development Plan

- 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 preprimary, primary, secondary and post-secondary education
- iii. Implement the policy of a government primary school per parish
- iv. Expand community based ECD centers and attach ECD centers to primary schools for the provision of preprimary education
- v. Develop and implement programs targeted to disadvantaged communities, marginalized

Vote: 505 Bundibugyo District

Workplan 6: Education

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

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 hardware activities in the district. World vision will 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 in 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 is at 8:1. Primary schools coded in 2010 have not been constructed and so, no conducive learning environment. 700m= a year 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>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,048,257</i>	<i>184,946</i>	<i>1,048,257</i>
District Unconditional Grant (Non-Wage)	5,000	0	5,000
District Unconditional Grant (Wage)	42,679	5,841	42,679
Multi-Sectoral Transfers to LLGs	17,501	0	17,501
Sector Conditional Grant (Non-Wage)	983,077	179,105	983,077
<i>Development Revenues</i>	<i>177,325</i>	<i>0</i>	<i>132,325</i>
Multi-Sectoral Transfers to LLGs	132,325	0	132,325
Other Transfers from Central Government	45,000	0	
Total Revenues	1,225,582	184,946	1,180,582
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,048,257</i>	<i>108,816</i>	<i>1,048,257</i>
Wage	50,180	5,840	50,180
Non Wage	998,077	102,975	998,077
<i>Development Expenditure</i>	<i>177,325</i>	<i>0</i>	<i>132,325</i>
Domestic Development	177,325	0	132,325
Donor Development	0	0	0
Total Expenditure	1,225,582	108,816	1,180,582

Revenue and Expenditure Performance in the first quarter of 2016/17

Revenue: Ugx. 80,564,670= (URF), and Ugx. 1,500,000= (unconditional grant). Expenditure: Ugx. 3,884,000=. Out of the planned 306,396,000 shillings 184,946,000 was received thus contributing 15% of the planned revenues and by the end of the quarter, 108,816,000 had been spent. This included transfers to 3 Town councils- Bundibugyo Town council, Nyahuka and Ntandi Town council. Some of the anticipated revenues led to under performance in the quarter.

Department Revenue and Expenditure Allocations Plans for 2017/18

The total budget for 2017/2018 is expected to be shillings 1,180,582 and compared to 1,315,582,000 for 2016/2017.

Vote: 505 Bundibugyo District

Workplan 7a: Roads and Engineering

Shillings 983,077,081 from URF for road maintenance for District, Urban and Community Access roads, distributed as follows; Urban roads Ugx. 509,219,173=, CARs Ugx. 57,528,975= and District feeder roads Ugx. 416,328,927=. The conditional releases will facilitate the following; manual routine, mechanised routine maintenance and drainage improvement for Urban and District feeder roads

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Manual routine maintenance for urban council roads was 26km for Nyahuka and Bundibugyo Town Councils. Periodic maintenance of urban roads was 8km for Bundibugyo Town Councils and Nyahuka Town Council.

Plans for 2017/18 by Vote Function

50km of District feeder roads to be maintained under manual routine. 35km under mechanised routine maintenance and Periodic maintenance of 3drift bridges. Lastly maintenance of the road fleet.

Medium Term Plans and Links to the Development Plan

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

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

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

1. Climate change impacts of infrastructure.

Heavy rain fall, land slides and other related catastrophies have constantly destroyed bridges, roads, buildings etc. leading to loss of investment.

2. Mechanical break down.

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

3. Inadequate releases.

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	93,419	20,209	90,536
District Unconditional Grant (Non-Wage)	5,000	0	5,000
District Unconditional Grant (Wage)	41,056	9,363	41,056
Locally Raised Revenues	2,000	0	2,000
Multi-Sectoral Transfers to LLGs	1,980	0	1,980
Sector Conditional Grant (Non-Wage)	43,383	10,846	40,500
Urban Unconditional Grant (Wage)		0	
<i>Development Revenues</i>	677,179	147,684	673,743
Development Grant	521,990	130,497	579,916
District Discretionary Development Equalization Gran		11,687	20,000
Donor Funding	80,000	0	
Multi-Sectoral Transfers to LLGs	53,189	0	53,189
Transitional Development Grant	22,000	5,500	20,638

Vote: 505 Bundibugyo District

Workplan 7b: Water

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	770,598	167,893	764,279
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>93,419</i>	<i>9,363</i>	<i>90,536</i>
Wage	41,056	9,363	41,056
Non Wage	52,363	0	49,480
<i>Development Expenditure</i>	<i>677,179</i>	<i>300</i>	<i>673,743</i>
Domestic Development	597,179	300	673,743
Donor Development	80,000	0	0
Total Expenditure	770,598	9,663	764,279

Revenue and Expenditure Performance in the first quarter of 2016/17

The performance of the sector was put at 87% revenue realisation as per the plan of 192,646,000. the sector received funds thus; Rural Water Conditional Grant (NWR) - 12,390,278, Rural Water Conditional Grant (Dev't) - 135,977,411, District sanitation & Hygiene Conditional Grant - 5,500,000. The expenditures were thus; RWCG (NWR) 6,551,996, RWCR (Dev't) - 14,044,372 and DSHCG - 4,455,000. Donor funding planned was received in the quarter as the district is still in negotiation with UNICEF to resu

Department Revenue and Expenditure Allocations Plans for 2017/18

The total budget for 2017/2018 is expected to be shillings 764,279,000 as compared to 770,598,000 for 2016/2017. The slight decline has been due withdraw from AQUAYA that has been supporting water testing activities. The sector is expected to get revenue from the district unconditional grant (non-wage) of Ugx 4,000,000, 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 gran

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The sector was able to run the office operations, pay contractual obligations of some of the contracts in their defects liability period & carry out rapport sessions in the hygiene and sanitation component.

Plans for 2017/18 by Vote Function

A fully functional water office with all its equipment, 40 supervision visits, 4 DWSCCMs held, 274 water points tested for water quality, 1 district advocacy, assessment of 4 faulty GFSs, 2 extension workers meetings, 2 radio talk shows, 2 S/C planning advocacies, 10 WSCs trained in Os&M, 2 drainable latrines constructed in RGCs, 1 construction of Karangition GFS done, 2 rehabilitations of existing faulty GFSs, 1 sanitation week celebrated and data collection from all the 1048 district point wat

Medium Term Plans and Links to the Development Plan

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

Community Led Total Sanitation (CLTS) will be conducted in Ndugutu S/C by SNV, in Sindila, Ngamba and Ntotoro by World vision. Construction of protected springs in Kasitu, Ngamba and Ntotoro by World vision. Red Cross will make GFS extensions in Bukonzo and Ngamba S/Cs, URC- Bundibugyo Protection of water sources in Bukonzo and Kirumya sub counties.

(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 521,990,000 that is too inadequate to solve all access and functionality challenges of the district.

Vote: 505 Bundibugyo District

Workplan 7b: Water

2. Weak Community Based Maintenance Systems

Most of the GFSs were constructed in the insurgency period when people lived in camps, hence CBMS was not integrated at that time and communities believed water was a free resource. Special attention and funding is necessary 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 of these 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

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	94,022	23,309	93,608
District Unconditional Grant (Non-Wage)	12,000	4,400	12,000
District Unconditional Grant (Wage)	65,143	17,364	65,143
Locally Raised Revenues	2,000	0	2,000
Multi-Sectoral Transfers to LLGs	8,701	0	8,701
Sector Conditional Grant (Non-Wage)	6,178	1,545	5,764
<i>Development Revenues</i>	21,060	7,560	29,750
District Discretionary Development Equalization Grant	16,397	7,560	25,087
Multi-Sectoral Transfers to LLGs	4,663	0	4,663
Total Revenues	115,082	30,869	123,358
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	94,022	23,004	93,608
Wage	65,143	17,364	65,143
Non Wage	28,879	5,640	28,465
<i>Development Expenditure</i>	21,060	7,460	29,750
Domestic Development	21,060	7,460	29,750
Donor Development	0	0	0
Total Expenditure	115,082	30,464	123,358

Revenue and Expenditure Performance in the first quarter of 2016/17

The revenue performance in the quarter was at 109% as compared to the planned. The sector was allocated more funds under an unconditional grant to support office of the physical planner in surveying two pieces of land- Kanyamwirima and in Bukonzo. Prepared Budget framework paper and other mandatory reports. No budget was spent. In addition, the sector did monitoring of Ten District and partner projects for compliance to EIA and other environment regulations. These were five petrol stations, two g

Department Revenue and Expenditure Allocations Plans for 2017/18

The sector plans to receive shillings 123,358,000 for the whole FY 2017/2018. 65,143,000 is expected to act for 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 revenue.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Two lands were surveyed and valuation is in progress. Workshop for 100 people on wetland management and laws conducted. Ten projects monitored for EIA compliance and forest inspection was done in three sub-counties

Plans for 2017/18 by Vote Function

Vote: 505 Bundibugyo District

Workplan 8: Natural Resources

1. Develop two physical development plans for Ntandi, Busunga and Mitunda Towncouncils. Open boundary of 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. Plan to establish one tree nursery.

Medium Term Plans and Links to the Development Plan

- Sensitization of the communities on environment, climate change and wetland management.
- community involvement in the management of natural resources.
- Formulation and implementation of byelaws and ordinances.
- restoration of degraded ecosystems.
- Massive sensitization of the community on land tenure rights and security.

-Training of Area Land Committees on proper procedures of processing land titles.

- Equipping the land office with qualified staff and equipment.
- Creating aware

(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/ impliment The Lamie-Semuliki sub-catchment Management plan, currently being prepared. Also NFA has been donating seedlings to the District every year. IIRR, Unicef, World Vision and Uganda Red Cross will impliment activities in the sector such as disaster preparedness, climate change, livelihood tree planting and awareness. OPM

(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. In adequate staffing

The sector has un 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, Enchroachment of LFR, limited awareness on environmen

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	668,832	128,527	460,985
District Unconditional Grant (Non-Wage)	20,000	3,000	20,000
District Unconditional Grant (Wage)	258,778	43,966	258,778
Multi-Sectoral Transfers to LLGs	57,680	0	57,680
Other Transfers from Central Government	276,004	67,469	67,637
Sector Conditional Grant (Non-Wage)	56,370	14,092	56,890
Urban Unconditional Grant (Wage)		0	

Vote: 505 Bundibugyo District

Workplan 9: Community Based Services

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	99,191	31,087	49,843
Donor Funding	60,000	30,000	15,000
Multi-Sectoral Transfers to LLGs	34,843	0	34,843
Transitional Development Grant	4,348	1,087	
Total Revenues	768,023	159,614	510,828
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	668,832	48,240	460,985
Wage	288,712	43,966	288,712
Non Wage	380,120	4,274	172,273
<i>Development Expenditure</i>	99,191	0	49,843
Domestic Development	39,191	0	34,843
Donor Development	60,000	0	15,000
Total Expenditure	768,023	48,240	510,828

Revenue and Expenditure Performance in the first quarter of 2016/17

Out of the planned revenue of shillings 192,006,000, shillings 159,614,000 was received this included the following - Non wage 14,092=,469.1.086.957= Ad Hoc,UWEP 61.000.000=,UNFPA 30,000,000=,YLP Operations 6,468,838=. By the close of quarter 1 only 48,240,000 had been spent. This was an under performance. The balance on the account is for UWEP, UNFPA and Development Grant from MGLSD.

Department Revenue and Expenditure Allocations Plans for 2017/18

Community Based Department will receive 510,828,000 in FY 2017/2018. The amount is lower than the 2016/2017 because, YLP grant has not been communicated and the recoveries from the groups is put back to bank of Uganda account. UNFPA has cut its budget from 30,000,000 to 15,000,000. DDEG used to contribute towards the funding for the department but due to changes in the implementation framework, no allocation has been made

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

33 Youth groups supported, 1 youth celebration attended, 1 PWDS Allocation meeting held, 1 women council meeting held, 44 children cases handled, 1 gender mainstreaming training on GBV conducted, 1 report submitted

Plans for 2017/18 by Vote Function

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

Medium Term Plans and Links to the Development Plan

Reports submitted, equipment serviced and repaired, staff facilitated for workshops, staff salaries paid, trainings of CDOs, Councillors, women, PWDs, Youth conducted, Youth, Women, PwdS Executive meetings conducted, FAL materials procured and distributed and FAL review meetings and proficiency tests conducted, International Days celebrated and OVC and domestic violence work done in the probation office.

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

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

Vote: 505 Bundibugyo District

Workplan 9: Community Based Services

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

2. Lack of transport

The department does not have means of transport to implement its activities in time.

3. Unerstaffing

This is due to CDOs who were assigned duties of SAS at Subcounty level hence creating a gap in the department.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	78,874	16,667	81,279
District Unconditional Grant (Non-Wage)	35,267	9,000	35,267
District Unconditional Grant (Wage)	39,607	7,667	42,012
Locally Raised Revenues	4,000	0	4,000
<i>Development Revenues</i>	128,790	21,522	46,766
District Discretionary Development Equalization Grant	49,190	14,622	36,566
Donor Funding	79,600	6,900	10,200
Total Revenues	207,664	38,189	128,045
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	78,874	11,662	81,279
Wage	39,607	7,667	42,012
Non Wage	39,267	3,995	39,267
<i>Development Expenditure</i>	128,790	11,410	46,766
Domestic Development	49,190	9,900	36,566
Donor Development	79,600	1,510	10,200
Total Expenditure	207,664	23,072	128,045

Revenue and Expenditure Performance in the first quarter of 2016/17

Out of the planned 51,916,000 shillings 38,189,000 was received in first quarter. A total of shillings 23,02,000 was spent leaving a balance of shillings 15,117,000 on the TSA and UNFPA.

Department Revenue and Expenditure Allocations Plans for 2017/18

the total amount expected in 2017/2018 is shillings 128,045,000 as compared to 207,664,000 for 2016/2017. It caters for salaries, facilitation of planning unit in coordination of the planning function, monitoring and evaluation plus preparation of work plans and reports. 10,200,000 is expected from UNFPA to Coordination of District statistical committee and the general implementation and planning for UNFPA in the whole district

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Sub county and Town councils were supported in formation and development of climate change adaptation plans, Formed statistical committees in all the sub counties, Supported the preparation of Q1 ObT. Under UNFPA a coordination meeting was held at the district targeting district, sub county, political and religious leaders

Plans for 2017/18 by Vote Function

To have rolled over three years District Development Plan.

To have projects implemented in time and according to plan

Vote: 505 Bundibugyo District

Workplan 10: Planning

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 years from 21% - 80% by 2014

Medium Term Plans and Links to the Development Plan

To have rolled over three years District Development Plan.

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 years from 21% - 80% by 2014

•Involvement of Development Partners and the Community involvement in planning and impl

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

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

2. Under staffing

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

3. No transport

The department does not have means of transport- Motor vehicle and Motor cycle to coordinate departmental activities 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 Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	103,793	11,550	103,793
District Unconditional Grant (Non-Wage)	20,000	3,900	20,000
District Unconditional Grant (Wage)	43,983	7,650	43,983
Locally Raised Revenues	5,000	0	5,000
Multi-Sectoral Transfers to LLGs	34,810	0	34,810
Urban Unconditional Grant (Wage)		0	
<i>Development Revenues</i>	20,979	0	20,979
District Unconditional Grant (Non-Wage)	16,397	0	16,397
Multi-Sectoral Transfers to LLGs	4,582	0	4,582

Vote: 505 Bundibugyo District

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	124,772	11,550	124,772
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>103,793</i>	<i>11,433</i>	<i>103,793</i>
Wage	63,769	7,650	63,769
Non Wage	40,024	3,783	40,024
<i>Development Expenditure</i>	<i>20,979</i>	<i>0</i>	<i>20,979</i>
Domestic Development	20,979	0	20,979
Donor Development	0	0	0
Total Expenditure	124,772	11,433	124,772

Revenue and Expenditure Performance in the first quarter of 2016/17

In first quarter, we received 11,550,000 out of the planned 31,193,000 showing an under performance. Local revenue which is supposed to be the major source for the department was not received.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to receive shillings 124,772,000. compared to 127,000,000 allocation for last FY, out of which salaries contribute the biggest percentage of shs. With the new budgeting system, Discretionary allocation will facilitate the department to conduct and produce quarterly Reports on time.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Attended meeting organised by AG and Internal Auditor General, audited primary school accountabilities, payment of salaries for staff in the department and urban councils.

Plans for 2017/18 by Vote Function

To ensure that the Local government and lower local government adhere to Local Government Financial and Accounting Regulations and implementation of the Public Finance and Management Act, 2015. We plan to conduct quarterly audits in all government supported institutions.

Medium Term Plans and Links to the Development Plan

Auditing of district headquarters, schools, Health Units, Sub counties and all other government programmes. Maintenance of departmental equipments and office building, procurement of office stationery, computers and policy documents.

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

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 to us is not adequate to support implementation of all the activities in the department. We do not even receive 80% of our 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

Vote: 505 Bundibugyo District

Workplan 11: Internal Audit

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