

# Vote: 622 Bunyangabu District

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## Structure of Performance Contract

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

### **PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS**

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

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements 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 the performance contract.

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

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

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

Name and Signature:

Name and Signature:

\_\_\_\_\_  
**Chief Administrative Officer/Accounting Officer**

\_\_\_\_\_  
**Permanent Secretary / Secretary to**

**Bunyangabu 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 Management (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 Circulars on 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.

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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

US\$ 000's	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues		0	
2a. Discretionary Government Transfers		0	
2b. Conditional Government Transfers		0	
<b>Total Revenues</b>		<b>0</b>	<b>13,721,024</b>

#### Planned Revenues for 2017/18

The District expects to receive a total of 13.721 Billion, Out of this money; central government transfers will contribute 96% of the total budget while Local revenue and donors will contribute 1.7 % of the total budget. which has been supporting investments in Bunyangabu county of Kabarole district is expected to continue for the district however, no formal communication has been received to that effect.

#### Expenditure Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	0	0	1,980,007
2 Finance	0	0	100,000
3 Statutory Bodies	0	0	374,640
4 Production and Marketing	0	0	287,258
5 Health	0	0	1,534,979
6 Education	0	0	7,334,864
7a Roads and Engineering	0	0	994,015
7b Water	0	0	528,278
8 Natural Resources	0	0	83,049
9 Community Based Services	0	0	289,967
10 Planning	0	0	150,637
11 Internal Audit	0	0	63,331
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>13,721,024</b>

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## **Executive Summary**

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the District were used to guide on the allocation of unconditional grant so as to ensure ex gratia and council allowance is taken care of. Allocation to departments has been based on activities that are critical for District and functionality.

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## A. Revenue Performance and Plans

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

US\$'s 000's	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>		<b>0</b>	
Other licences		0	
Land Fees		0	
Market/Gate Charges		0	
Property related Duties/Fees		0	
Royalties		0	
Local Service Tax		0	
<b>2a. Discretionary Government Transfers</b>		<b>0</b>	
District Discretionary Development Equalization Grant		0	
District Unconditional Grant (Non-Wage)		0	
District Unconditional Grant (Wage)		0	
Urban Unconditional Grant (Wage)		0	
Urban Discretionary Development Equalization Grant		0	
Urban Unconditional Grant (Non-Wage)		0	
<b>2b. Conditional Government Transfers</b>		<b>0</b>	<b>13,372,000</b>
Development Grant		0	
Transitional Development Grant		0	
Sector Conditional Grant (Wage)		0	
Sector Conditional Grant (Non-Wage)		0	
Pension for Local Governments		0	
Gratuity for Local Governments		0	
<b>Total Revenues</b>		<b>0</b>	<b>13,372,000</b>

### Planned Revenues for 2017/18

#### (i) Locally Raised Revenues

Local revenue estimates have been put at 361 millions most of this revenue will come from licenses, markets, local service tax and royalties, property related duties, market charges.

#### (ii) Central Government Transfers

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## **A. Revenue Performance and Plans**

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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>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	0	971,776
District Unconditional Grant (Non-Wage)	0	56,678
District Unconditional Grant (Wage)	0	253,080
Gratuity for Local Governments	0	147,939
Locally Raised Revenues	0	110,000
Multi-Sectoral Transfers to LLGs	0	356,079
Pension for Local Governments	0	48,000
<i>Development Revenues</i>	0	1,008,231
District Discretionary Development Equalization Gra	0	6,925
Multi-Sectoral Transfers to LLGs	0	101,306
Transitional Development Grant	0	900,000
<b>Total Revenues</b>	<b>0</b>	<b>1,980,007</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	0	971,776
Wage	0	378,080
Non Wage	0	593,696
<i>Development Expenditure</i>	0	1,008,231
Domestic Development	0	1,008,231
Donor Development	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>1,980,007</b>

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

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

The department expects to receive 1.9 Billion UGX. A big percentage of this money will be used to pay salaries of staff at the headquarters and sub counties. In addition a startup fund of 900 Million will be used to construct infrastructure and provide funds for urgent start up activities.

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

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## Workplan 1a: Administration

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved and Planned outputs
%age of LG establish posts filled			99
%age of staff appraised			99
%age of staff whose salaries are paid by 28th of every month			99
%age of pensioners paid by 28th of every month			65
Availability and implementation of LG capacity building policy and plan			yes
No. of monitoring visits conducted			4
%age of staff trained in Records Management			40
No. of computers, printers and sets of office furniture purchased			20
No. of existing administrative buildings rehabilitated			2
No. of administrative buildings constructed			1
No. of vehicles purchased			2
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>1,980,</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>1,980,</b>

### 2016/17 Physical Performance up to March

#### Planned Outputs for 2017/18

As the main coordinating department for efficient service delivery, Administration will focus on improving delivery and accountability, supervising and coordinating operations in all departments and LLGs, Coordinating human resource planning, management and development and also recruitment of additional staff. The department will ensure that all salaries are paid, employee records updated and staff trainings coordinated.

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

KRC and Tooro Development Network will assist the department to coordinate CSO's.

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

##### 1. Limited office space for District Headquarter staff

Being a new district with no headquarter building, the district has limited space for headquarter staff thus some

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## Workplan 1a: Administration

Since administration department entirely depends on local revenue, the limited local revenue is likely going to hinder the effective implementation of work in the department.

## Workplan 2: Finance

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

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues		0	100,000
District Unconditional Grant (Non-Wage)		0	30,000
District Unconditional Grant (Wage)		0	50,000
Locally Raised Revenues		0	20,000
<b>Total Revenues</b>		<b>0</b>	<b>100,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	0	0	100,000
Wage		0	50,000
Non Wage		0	50,000
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

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

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

The Department receives funding mainly from Local revenue, unconditional grant and unconditional grant wa... expenditure of the department will centre mainly on Payment of salaries and ensuring that all district financial transactions are recorded and reports prepared in time.

### (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

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## Workplan 2: Finance

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Value of LG service tax collection			74000000
Value of Other Local Revenue Collections			28700900
Date of Approval of the Annual Workplan to the Council			15/5/2017
Date for presenting draft Budget and Annual workplan to the Council			25/2/2018
Date for submitting annual LG final accounts to Auditor General			30/6/2018
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

### 2016/17 Physical Performance up to March

#### Planned Outputs for 2017/18

Prepare monthly, quarterly, half yearly and annual accounts and reports. - Prepare the Budget for 2018/2019  
Mobilise and collect local revenue. Coordinate accountability of funds. And supervise financial operations in LG

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

Training of staff in Preparation of accounts and Warranting

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

##### 1. Staff Gap

Lack of accounts staff especially in Subcounties and town council

##### 2. Low Revenue base

Many Town Councils have been created out of the District reducing the local revenue base of the District thereby impairing the implementation of investments under local funding.

##### 3. Lack of vehicle

Lack of departmental vehicle

## Workplan 3: Statutory Bodies

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## Workplan 3: Statutory Bodies

District Unconditional Grant (Wage)	0	50,000
Locally Raised Revenues	0	91,000
<b>Total Revenues</b>	<b>0</b>	<b>374,640</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
Recurrent Expenditure	0	374,640
Wage	0	50,000
Non Wage	0	324,640
Development Expenditure	0	0
Domestic Development	0	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>374,640</b>

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

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

The department expects to receive funding from central government and local revenue. Allocation for financial year 2017/18 has been based on the identified priorities for the start up of the district and operationalisation of the department. The percentage distribution as approved by the mother district council was also considered in allocation of the grants

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

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of Land board meetings			12
No. of land applications (registration, renewal, lease extensions) cleared			430
No. of LG PAC reports discussed by Council			4
No. of minutes of Council meetings with relevant resolutions			6
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>374,640</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>374,640</b>

### 2016/17 Physical Performance up to March

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## Workplan 3: Statutory Bodies

None

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

#### 1. Insufficient funding

Local revenue performance is still low and this has led to 20 percent which is the mandatory figure for council therefore being insufficient.

#### 2. Lack of reliable transport

There is no reliable means of transport for the office of the District speaker and Clerk to council.

#### 3. Illegal holding of offices by LC 1 Chairpersons

Over years Local council chairperson elections at village level have not been held.

## Workplan 4: Production and Marketing

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

<i>US\$ Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end March</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	0	258,127
District Unconditional Grant (Non-Wage)	0	10,000
District Unconditional Grant (Wage)	0	105,000
Locally Raised Revenues	0	10,000
Sector Conditional Grant (Non-Wage)	0	30,703
Sector Conditional Grant (Wage)	0	102,425
<i>Development Revenues</i>	0	29,131
Development Grant	0	29,131
<b>Total Revenues</b>	<b>0</b>	<b>287,258</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	0	258,127
Wage	0	207,425
Non Wage	0	50,703
<i>Development Expenditure</i>	0	29,131
Domestic Development	0	29,131
Donor Development	0	0

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## Workplan 4: Production and Marketing

### (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: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed			2
No. of livestock vaccinated			5000
No of livestock by types using dips constructed			800
No. of livestock by type undertaken in the slaughter slabs			800
No. of fish ponds constructed and maintained			10
No. of fish ponds stocked			8
Quantity of fish harvested			200
No. of tsetse traps deployed and maintained			50
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>274,</b>
<b>Function: 0183 District Commercial Services</b>			
A report on the nature of value addition support existing and needed			no
No of awareness radio shows participated in			4
No. of trade sensitisation meetings organised at the district/Municipal Council			2
No of businesses inspected for compliance to the law			45
No of businesses issued with trade licenses			35
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>12,</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>287,</b>

### 2016/17 Physical Performance up to March

### Planned Outputs for 2017/18

Crop marketing facilities, a slaughter slab constructed, livestock vaccinated, Fish ponds stocked, Tsetse traps deployed Farmers sensitized, businesses supervised in the selected lower local governments.

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

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## Workplan 4: Production and Marketing

The department does not have any sound vehicle that will be used to in Bunyangabu.

### 3. Inadequate funding

The amount of money available is not enough to start up the operation of the department.

## Workplan 5: Health

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

<i>US\$ Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end March</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	0	1,456,156
District Unconditional Grant (Non-Wage)	0	10,000
District Unconditional Grant (Wage)	0	50,000
Locally Raised Revenues	0	10,000
Sector Conditional Grant (Non-Wage)	0	191,758
Sector Conditional Grant (Wage)	0	1,194,398
<i>Development Revenues</i>	0	78,823
District Discretionary Development Equalization Gra	0	78,823
<b>Total Revenues</b>	<b>0</b>	<b>1,534,979</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	0	1,456,156
Wage	0	1,244,398
Non Wage	0	211,758
<i>Development Expenditure</i>	0	78,823
Domestic Development	0	78,823
Donor Development	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>1,534,979</b>

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

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

1. The department expects to receive 1.5 billion shillings during the financial year 2017/2018 out of which 1 Million will be for recurrent expenditure, 1.3 billion will be for salary of district health staff, while 110 million will be development expenditure. This is a new district recently carved from Kabarole District.

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



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## 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
Number of outpatients that visited the NGO Basic health facilities			6440
Number of inpatients that visited the NGO Basic health facilities			690
No. and proportion of deliveries conducted in the NGO Basic health facilities			553
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			1437
Number of trained health workers in health centers			220
No of trained health related training sessions held.			30
Number of outpatients that visited the Govt. health facilities.			144310
Number of inpatients that visited the Govt. health facilities.			4706
No and proportion of deliveries conducted in the Govt. health facilities			3533
% age of approved posts filled with qualified health workers			80
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.			70
No of children immunized with Pentavalent vaccine			5095
No of health centres constructed			1
No of maternity wards constructed			2
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>1,524,</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>10,</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>1,534,</b>

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

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## Workplan 5: Health

reviews and feedback meetings, Training HUMCs, integrated support supervision. Strengthening HIV Surveys, HMIS mentorship and training by METS.

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

#### 1. Accommodations for staff

Majority of the staff stay far from the health centers leading to late coming and absenteeism thus poor service delivery.

#### 2. Limited and irregular funding

This hinders the implementation of activities as planned. Hinders service delivery.

#### 3. Lack of transport especially the hard to reach areas

This creates delays of staff moving to the health facilities and thus affects service delivery.

## Workplan 6: Education

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

<i>US\$ Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end March</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	0	7,142,993
District Unconditional Grant (Non-Wage)	0	20,000
Locally Raised Revenues	0	10,000
Sector Conditional Grant (Non-Wage)	0	1,188,074
Sector Conditional Grant (Wage)	0	5,924,919
<i>Development Revenues</i>	0	191,870
Development Grant	0	171,870
District Discretionary Development Equalization Grant	0	20,000
<b>Total Revenues</b>	<b>0</b>	<b>7,334,864</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	0	7,142,993
Wage	0	5,924,919
Non Wage	0	1,218,074
<i>Development Expenditure</i>	0	191,870
Domestic Development	0	191,870
Donor Development	0	0

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## Workplan 6: Education

departments.

### (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 teachers paid salaries			650
No. of qualified primary teachers			650
No. of pupils enrolled in UPE			29000
No. of Students passing in grade one			600
No. of pupils sitting PLE			2600
No. of classrooms constructed in UPE			4
No. of primary schools receiving furniture			2
<b><i>Function Cost (UShs '000)</i></b>	<b>0</b>	<b>0</b>	<b>5,201,000</b>
<b><i>Function: 0782 Secondary Education</i></b>			
No. of students passing O level			400
No. of students sitting O level			800
No. of classrooms constructed in USE			1
No. of students enrolled in USE			5650
No. of teaching and non teaching staff paid			150
<b><i>Function Cost (UShs '000)</i></b>	<b>0</b>	<b>0</b>	<b>2,010,000</b>
<b><i>Function: 0783 Skills Development</i></b>			
No. Of tertiary education Instructors paid salaries			2
No. of students in tertiary education			100
<b><i>Function Cost (UShs '000)</i></b>	<b>0</b>	<b>0</b>	<b>68,000</b>
<b><i>Function: 0784 Education &amp; Sports Management and Inspection</i></b>			
No. of primary schools inspected in quarter			20
No. of secondary schools inspected in quarter			2
No. of tertiary institutions inspected in quarter			1
No. of inspection reports provided to Council			12

# Vote: 622 Bunyangabu District

## Workplan 6: Education

will increase the number of classrooms by constructing four classrooms.

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

Early grade reading program me supported by USAID , RTI, MOEs (Training primary one and primary two at , Rubona CC )

- ☐ One brick at a time e-classroom construction
- ☐ Wild life authority support to Primry schools

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

#### 1. Inadequate funding

Inadequate funding for activities for school inspection, monitoring, special needs, school/ community sports, classroom construction and UPE /USE grants .The situation has impacted negatively by reducing performance

#### 2. Description staff in school and institutions

Due to delayed recruitment procedures has contributed to under staffing in schools and institutions thus increase of abscondment and attrition of teachers for better paying jobs. The ceiling of 1664 teachers has not been realized

#### 3. Lack of transport means for department officers

Lack of transport means for all department officers. The available vehicles and motorcycles have been on run for 10 years. Thus in poor condition where maintenance is unsustainable

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end March</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	0	779,002
District Unconditional Grant (Non-Wage)	0	10,000
District Unconditional Grant (Wage)	0	167,000
Locally Raised Revenues	0	10,000
Multi-Sectoral Transfers to LLGs	0	13,294
Sector Conditional Grant (Non-Wage)	0	578,708
<i>Development Revenues</i>	0	215,013
District Discretionary Development Equalization Gra	0	30,000
Locally Raised Development	0	22,000

# Vote: 622 Bunyangabu District

## Workplan 7a: Roads and Engineering

<b>Total Revenues</b>	<b>0</b>	<b>994,015</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
Recurrent Expenditure	0	779,002
Wage	0	167,000
Non Wage	0	612,002
Development Expenditure	0	215,013
Domestic Development	0	215,013
Donor Development	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>994,015</b>

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

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

The Department will spend 602 million on recurrent activities such as road maintenance and wages and 215 million will be received for Development projects

### (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: 0481 District, Urban and Community Access Roads</b>			
Length in Km of Urban unpaved roads routinely maintained			5
Length in Km of Urban unpaved roads periodically maintained			8
Length in Km of District roads routinely maintained			15
Length in Km of District roads periodically maintained			8
No. of Bridges Constructed			01
No of bottle necks removed from CARs			12
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>974,000</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>994,000</b>

# Vote: 622 Bunyangabu District

## Workplan 7a: Roads and Engineering

under

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

#### 1. Exhausted borrow pits

Major gravel pits are exhausted leading to long haulage distance and higher costs on road surfacing.

#### 2. Increased volume on the road network

Under CAIP 3 Project, a large volume of roads have been opened and rehabilitated however there is no budget provision for their maintenance as they are being upgraded to feeder roads as requested by council.

#### 3. Lack of a road unit

The District does not have a road maintenance unit.

## Workplan 7b: Water

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

US\$ Thousand		2016/17	2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues		0	87,481
District Unconditional Grant (Non-Wage)		0	5,000
District Unconditional Grant (Wage)		0	50,000
Sector Conditional Grant (Non-Wage)		0	32,481
Development Revenues		0	440,797
Development Grant		0	420,159
Transitional Development Grant		0	20,638
<b>Total Revenues</b>		<b>0</b>	<b>528,278</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	0	0	87,481
Wage		0	50,000
Non Wage		0	37,481
Development Expenditure	0	0	440,797
Domestic Development		0	440,797
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>528,278</b>

# Vote: 622 Bunyangabu District

## Workplan 7b: Water

### (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: 0981 Rural Water Supply and Sanitation</i></b>			
No. of supervision visits during and after construction			12
No. of water points tested for quality			30
No. of District Water Supply and Sanitation Coordination Meetings			4
No. of Mandatory Public notices displayed with financial information (release and expenditure)			4
No. of sources tested for water quality			2
No. of water points rehabilitated			13
% of rural water point sources functional (Gravity Flow Scheme)			90
% of rural water point sources functional (Shallow Wells )			90
No. of water and Sanitation promotional events undertaken			1
No. of water user committees formed.			30
No. of Water User Committee members trained			30
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices			1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			2
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			4
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>	<b>528,</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>0</b>	<b>0</b>	<b>528,</b>

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

# Vote: 622 Bunyangabu District

## Workplan 7b: Water

### 1. Financial constraints

There are communities living upstream of water sources and it is not technically feasible to extend water there. Alternative water transmission means such as pumping are expensive and require special projects.

### 2. Difficult terrain

The area has a difficult terrain to operate in (mountainous area). Households are not able to fetch the required amount of water per day required due to the hardship of moving water in such terrain.

### 3. Difficulty in enforcing bye-laws

Enforcement mechanisms such as sub-county courts are not functional meaning defaulters in payment of user fees are left unpunished.

## Workplan 8: Natural Resources

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

<i>US\$ Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end March</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	0	83,049
District Unconditional Grant (Non-Wage)	0	10,000
District Unconditional Grant (Wage)	0	60,000
Locally Raised Revenues	0	10,000
Sector Conditional Grant (Non-Wage)	0	3,049
<b>Total Revenues</b>	<b>0</b>	<b>83,049</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	0	83,049
Wage	0	60,000
Non Wage	0	23,049
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>83,049</b>

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18



# Vote: 622 Bunyangabu District

## Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
No. of community women and men trained in ENR monitoring			20
No. of monitoring and compliance surveys undertaken			10
No. of new land disputes settled within FY			02
Area (Ha) of trees established (planted and surviving)			30
Number of people (Men and Women) participating in tree planting days			100
No. of Agro forestry Demonstrations			01
No. of community members trained (Men and Women) in forestry management			10
No. of monitoring and compliance surveys/inspections undertaken			08
No. of Water Shed Management Committees formulated			01
No. of Wetland Action Plans and regulations developed			01
Area (Ha) of Wetlands demarcated and restored			01
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>83,</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>83,</b>

2016/17 Physical Performance up to March

### Planned Outputs for 2017/18

Payment of staff salaries, Compliancy, inspection and training of local committees on environment and land management, development of wetland management plans will form the major outputs for the department and demarcation of wetlands in selected Sub Counties. The lands unit intends establish the district Land board, the land in the district registered, to ensure security tenure. Forestry will concentrate on revenue generation and ensuring tree cover increase on private land and Local Forest Reserves.

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

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

# Vote: 622 Bunyangabu District

## Workplan 8: Natural Resources

The department has a number of vacant posts in the various sections which require to be filled for efficient service delivery.

## Workplan 9: Community Based Services

### (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>		0	212,022
District Unconditional Grant (Non-Wage)		0	15,686
District Unconditional Grant (Wage)		0	150,000
Locally Raised Revenues		0	10,000
Sector Conditional Grant (Non-Wage)		0	36,336
<i>Development Revenues</i>		0	77,945
Multi-Sectoral Transfers to LLGs		0	77,945
<b>Total Revenues</b>		<b>0</b>	<b>289,967</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	212,022
Wage		0	150,000
Non Wage		0	62,022
<i>Development Expenditure</i>	0	0	77,945
Domestic Development		0	77,945
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>289,967</b>

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

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

Total estimate for the department under previous Bunyangabu County has increased because LLG have put money in Community Development as a condition for DDEG (LRDP) and also all the district LRDP funds reflected in CBS.

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

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

# Vote: 622 Bunyangabu District

## Workplan 9: Community Based Services

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of children settled			40
No. of Active Community Development Workers			11
No. FAL Learners Trained			1000
No. of children cases (Juveniles) handled and settled			20
No. of Youth councils supported			1
No. of assisted aids supplied to disabled and elderly community			5
No. of women councils supported			1
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>289,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>289,000</b>

2016/17 Physical Performance up to March

### Planned Outputs for 2017/18

Support & strengthen CBSD human resource capacity, Promote a functional coordination mechanism for Community Based structures and NGOs/CBOs in Bunyangabu for improved and coordinated service delivery, Mobilize and organize communities in Bunyangabu to participate in development initiatives, Expand Functional Adult Literacy (FAL) to reach all villages & increase adult enrollment and Training, Promote positive cultural practices and Gender mainstreaming in development plans.

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

The department does not get direct off budget support from NGO's, donors and central government

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

#### 1. Inadequate funds

Most of the sections in the department rely on local revenues sources which makes it difficult for the department to have enough resources to implement planned activities

2.

# Vote: 622 Bunyangabu District

## Workplan 10: Planning

	Budget	March	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues		0	150,000
District Unconditional Grant (Non-Wage)		0	50,000
District Unconditional Grant (Wage)		0	50,000
Locally Raised Revenues		0	50,000
Development Revenues		0	637
Urban Discretionary Development Equalization Grant		0	637
<b>Total Revenues</b>		<b>0</b>	<b>150,637</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	0	0	150,000
Wage		0	50,000
Non Wage		0	100,000
Development Expenditure	0	0	637
Domestic Development		0	637
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>150,637</b>

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

This being the first year of the district most indicative planning figures have come from central government based on population, land size and poverty index. However planning unit will receive a high share of unconditional grant because it is anticipated that for the first year a lot of documentary work will be done which require planning

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

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit			3
No of Minutes of TPC meetings			12
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

# Vote: 622 Bunyangabu District

## Workplan 10: Planning

Toro development network, KANCA and KRC working closely with planning unit to ensure that development partners plans are synchronised with the district development plan and annual budget estimates.

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

#### 1. Lack of reliable means of transport

The Unit lack a reliable Vehicle to facilitate the Staff to carryout Monitoring of the various projects being implemented in the District

#### 2. Unfunctional parish development committees.

Lack of functional PDCs has rendered planning at community level inappropriate and accordingly the district receive right priorities from the communities.

#### 3. Lack of village council meetings.

Most villages do not have their council meetings and as result community needs are never properly communicated to the LLG and HLG.

## Workplan 11: Internal Audit

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

<i>US\$ Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end March</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	0	63,331
District Unconditional Grant (Non-Wage)	0	3,322
District Unconditional Grant (Wage)	0	50,000
Locally Raised Revenues	0	10,009
<b>Total Revenues</b>	<b>0</b>	<b>63,331</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	0	63,331
Wage	0	50,000
Non Wage	0	13,331
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>63,331</b>

# Vote: 622 Bunyangabu District

## Workplan 11: Internal Audit

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
Date of submitting Quaterly Internal Audit Reports			30/July/2018
No. of Internal Department Audits			4
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>63,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>0</b>	<b>0</b>	<b>63,000</b>

### 2016/17 Physical Performance up to March

#### Planned Outputs for 2017/18

The department plans to conduct audit exercises for all government units in the district including schools and health facilities. The department will write detailed management letters to help heads of departments and cost centers to ensure efficiency, effectiveness and economy while implementing government programs using public funds.

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

None

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

##### 1. Lack of transport means

The department does not have adequate means of transport to conduct audit especially when it comes to ensuring value for money.

##### 2. Hard to reach areas

Officers from the department find it hard to reach some mountainous areas such as Rwangimba health unit because it is hard to reach and the district does not have hard to reach allowances.

##### 3. Failure to declare information by some organisations

Whereas the department has mandate to audit all entities that use public funds in the district some entities and NGOs are not willing to share some of the needed information such as budgets and expenditure details.