

Vote: 507 Busia District

Structure of Draft Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans FY 2017/18

B: Summary of Department Performance and Plans by Workplan

Terms and Conditions

Pursuant to the Public Finance Management Act 2015, Part VII – Accounting and Audit, Section 45 (Subsection 3): an Accounting Officer, shall enter into an Annual Budget Performance Contract with the Secretary to the Treasury which shall bind the Accounting Officer to deliver on the activities in the workplan of the Vote for a Financial Year.

In line with Section 15 of the Public Finance Management Act 2015, the Permanent Secretary/Secretary to the Treasury commits to provide funds in accordance with the Annual Cashflow plan based on the procurement plans, workplans and recruitment plans of the Vote.

The Accounting Officer for Vote 507 Busia District undertakes to achieve the Performance targets and deliver the outputs in this Performance Contract subject to the availability of Budgeted resources.

The Accounting Officer shall be responsible and personally accountable to Council and Parliament for the activities of this Vote and shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that he/she has authority and control over.

The Accounting Officer undertakes to prepare and submit quarterly reports to the Ministry of Finance, Planning and Economic Development and to the Council as required by the Local Government Act, cap.243 on the monitorable outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines.

The Accounting Officer will submit performance reports on or before the last working day of the first month after the close of each quarter and to the Council by the 20th day of the next month, and understands that Budgets and Performance Reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to Budget information and that this information will also be accessible from the Budget Hotline (0800 229 229). The Accounting Officer undertakes to respond to queries raised by the Public on the Budget Website or the Budget Hotline.

The Accounting Officer commits to adhering to the responsibilities laid out in the appointment letter from the Permanent Secretary/Secretary to the Treasury for FY 2017/18 and understands that failure to comply with these requirements will result in the appointment being revoked.

Name and Signature:

Name and Signature:

Chief Administrative Officer/Accounting Officer, Busia District

Permanent Secretary / Secretary to Treasury

Date:

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

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Executive Summary

Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End Dec	Draft Budget
1. Locally Raised Revenues	236,098	118,486	270,158
2a. Discretionary Government Transfers	4,176,631	3,668,570	4,109,498
2b. Conditional Government Transfers	18,021,018	14,084,045	22,432,910
2c. Other Government Transfers	1,306,404	89,780	2,249,801
4. Donor Funding	392,379	131,285	457,379
Total Revenues	24,132,531	18,092,167	29,519,746

Planned Revenues for 2017/18

The overall performance during the next Financial Year is expected to increase by 22.3% i.e from Ushs. 24billion to Ushs. 29.5billion mainly as a result of expected increase in pension and gratuity funding, fulfilment of presidential pledge to Busitema University, construction of Majanji SS seed school and primary teachers salaries. Local revenue is projected to increase by 14% due to expected increase in Local Service Tax.

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end of Dec	Draft Budget
1a Administration	2,152,914	1,131,418	4,696,660
2 Finance	300,827	119,485	324,027
3 Statutory Bodies	611,930	216,168	624,902
4 Production and Marketing	1,600,156	271,179	1,371,696
5 Health	2,825,330	1,137,574	2,827,702
6 Education	13,063,405	6,030,927	14,850,062
7a Roads and Engineering	943,103	448,101	1,188,258
7b Water	622,840	46,070	659,380
8 Natural Resources	1,079,556	78,961	1,810,021
9 Community Based Services	610,816	108,799	864,629
10 Planning	273,318	87,457	254,074
11 Internal Audit	48,334	29,037	48,334
Grand Total	24,132,531	9,705,175	29,519,746
Wage Rec't:	13,945,076	6,692,147	14,675,122
Non Wage Rec't:	5,536,037	2,349,120	8,329,564
Domestic Dev't	4,259,039	611,726	6,057,681
Donor Dev't	392,379	52,183	457,379

Planned Expenditures for 2017/18

The expenditure plans for the FY 2017/2018 amount to UGX. 29,519,746,000 up from UGX 24,132,531,000 in 2016/17 financial year, an increase of 22.3%. Administration, Education, Roads, Natural Resources and community based services shall expend more i.e by 54%, 12%, 12%, 40% and 29% respectively next final year to address issues of pension, gratuity and salary arrears and livelihoods while there shall be a reduction to Planning and Production by 7% and 14% respectively.

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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 Dec	Draft Budget
1. Locally Raised Revenues	236,098	118,486	270,158
Land Fees	6,724	359	7,397
Agency Fees	11,970	8,100	12,568
Animal & Crop Husbandry related levies	1,731	0	1,818
Application Fees	163	0	171
Inspection Fees	7,718	0	8,103
Local Service Tax	100,000	92,228	110,000
Market/Gate Charges	5,145	1,402	5,402
Miscellaneous	4,518	0	4,744
Other Fees and Charges	77,098	14,826	102,098
Park Fees	405	420	405
Property related Duties/Fees	2,474	0	2,474
Royalties	6,000	0	6,000
Business licences	7,407	770	7,777
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,745	382	1,200
2a. Discretionary Government Transfers	4,176,631	2,445,714	4,109,498
District Discretionary Development Equalization Grant	2,144,388	1,429,592	2,028,206
District Unconditional Grant (Wage)	1,257,883	628,942	1,257,883
District Unconditional Grant (Non-Wage)	774,360	387,180	823,409
2b. Conditional Government Transfers	18,021,018	8,760,727	22,432,910
Transitional Development Grant	45,010	17,565	1,020,638
Sector Conditional Grant (Non-Wage)	3,344,786	1,233,175	3,455,931
Pension for Local Governments	707,670	353,835	844,476
Gratuity for Local Governments	331,682	165,841	498,909
General Public Service Pension Arrears (Budgeting)	130,339	130,339	2,248,213
Domestic arrears (Budgeting)		0	179,968
Sector Conditional Grant (Wage)	12,686,294	6,343,147	13,417,239
Development Grant	775,237	516,825	767,537
2c. Other Government Transfers	1,306,404	89,780	2,249,801
VODP		10,069	
UWEP		16,130	
Uganda Women Entrepreneur Programme(UWEP)		0	221,433
PLE	12,000	12,893	12,000
Northern Uganda Social Action Fund III (NUSAF III)	942,404	43,223	1,664,368
Climate Smart Agriculture	24,000	0	24,000
Youth Livelihood Programme	328,000	7,466	328,000
4. Donor Funding	392,379	131,285	457,379
Global Fund_GAVI	18,000	0	18,000
IGAAD	13,000	0	13,000
NTD-Neglected tropical diseases	29,950	0	29,950
PACE	5,028	0	5,028
USAID_SDS	60,000	7,598	125,000
UNICEF	266,401	123,687	266,401

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A. Revenue Performance and Plans

Total Revenues	24,132,531	11,545,992	29,519,746
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Planned Revenues for 2017/18

(i) Locally Raised Revenues

The District expects an increase in Local Revenue performance from Ushs. 236,098,000 to Ushs. 270,158,000 i.e by 12.6%, mainly in areas of Local Service Tax and Land fees collection. We expect that more staff shall be recruited hence increased revenue and at the same time, the District Land Board shall be functional and equally expect an increase in land fees in nominal terms. The increase is minimal to avoid unrealistic budgeting.

(ii) Central Government Transfers

The District expects an increase in Central Government funding by 18.3% i.e from Ushs. 23.5billion to Ushs. 28.8billion as a result in pension, gratuity and salary arrears provisions and increase in funding to livelihoods under NUSAF III. The rest of the sources like wage shall remain fundamentally unchanged.

(iii) Donor Funding

Under Donor funding, no commitments have been received yet. However based on trends, the District expects to realize increased funding by 14% mainly from GoU-UNICEF Country Programme and USAID to address Birth Registration with a focus on Children and to support health interventions mainly HIV/AIDS under USAID.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,950,830</i>	<i>1,210,460</i>	<i>4,559,960</i>
District Unconditional Grant (Non-Wage)	49,972	75,611	105,154
District Unconditional Grant (Wage)	351,141	318,536	351,141
Domestic arrears (Budgeting)		0	179,968
General Public Service Pension Arrears (Budgeting)	130,339	130,339	2,248,213
Gratuity for Local Governments	331,682	165,841	498,909
Locally Raised Revenues	72,180	22,515	72,180
Multi-Sectoral Transfers to LLGs	307,846	143,784	259,919
Pension for Local Governments	707,670	353,835	844,476
<i>Development Revenues</i>	<i>202,084</i>	<i>148,903</i>	<i>136,700</i>
District Discretionary Development Equalization Grant	91,696	61,131	67,168
Multi-Sectoral Transfers to LLGs	110,388	87,772	69,532
Total Revenues	2,152,914	1,359,363	4,696,660
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,950,830</i>	<i>1,058,287</i>	<i>4,559,960</i>
Wage	351,141	166,819	351,141
Non Wage	1,599,688	891,469	4,208,819
<i>Development Expenditure</i>	<i>202,084</i>	<i>73,130</i>	<i>136,700</i>
Domestic Development	202,084	73,130	136,700
Donor Development	0	0	0
Total Expenditure	2,152,914	1,131,418	4,696,660

Department Revenue and Expenditure Allocations Plans for 2017/18

The department allocation has increased by 118% in FY 2017/18 compared to FY 2016/17 due to increased allocation of Ushs. 3.7billion to cater for salary, pension and gratuity arrears and equally for the new Pensioners. Otherwise unconditional grant has increased from Ushs. 49.9million to Ushs. 105million to cater for IPPS management, website design and hosting and payment for internet subscription with NITA.

(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 December	Draft Budget and Planned outputs

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
%age of LG establish posts filled	61	58	61
%age of staff appraised	95	95	95
%age of staff whose salaries are paid by 28th of every month	99	99	99
%age of pensioners paid by 28th of every month	99	99	99
No. (and type) of capacity building sessions undertaken	12	4	9
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
%age of staff trained in Records Management	99	99	99
Function Cost (US\$ '000)	2,152,914	1,131,418	4,696,660
Cost of Workplan (US\$ '000):	2,152,914	1,131,418	4,696,660

Planned Outputs for 2017/18

14 LLG supervised, 4 National days marked (Independence Day, NRM day, Womens Day to take care of Gender Awareness and Labour Day), Consultation and reviews held with Line ministries, Monitoring of government programs done, Website designed and hosted, Salaries for 56 staff paid, District Payroll Controlled and Updated, paychange forms prepared and processed through IPPS, 303 Pensioners paid pension and gratuity, training of staff conducted in areas including mainstreaming of cross-cutting issues e.g gender concerns.

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

No commitment as yet.

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

1. Low staffing level Vs wage bill allocations

Inadquate wage bill has affected the recruitment of staff in critical areas of Administration especially Parish Chiefs. The allocated wage provision cannot cover even up to 60% of staffing level

2. Inadequate office space especially in the Lower Local Governments

Four of the five newly established Lower Local Governments have continued to rent office premises, at the cost of other critical service delivery areas. The resource envelope is inadequate to meet costs for land acquisition and construction of offices.

3. Narrow revenue base

The department mainly depends on local revenue to implement the planned activities. In most cases, the local revenue allocated is insufficient to fund the activities of administration.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	291,027	114,952	317,527

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Workplan 2: Finance

District Unconditional Grant (Non-Wage)	40,212	28,537	45,212
District Unconditional Grant (Wage)	209,953	78,190	209,953
Locally Raised Revenues	40,862	8,225	62,362
<i>Development Revenues</i>	<i>9,800</i>	<i>4,533</i>	<i>6,500</i>
District Discretionary Development Equalization Grant	9,800	4,533	3,000
Locally Raised Revenues		0	3,500
Total Revenues	300,827	119,485	324,027

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>291,027</i>	<i>114,952</i>	<i>317,527</i>
Wage	209,953	78,190	209,953
Non Wage	81,074	36,762	107,574
<i>Development Expenditure</i>	<i>9,800</i>	<i>4,533</i>	<i>6,500</i>
Domestic Development	9,800	4,533	6,500
Donor Development	0	0	0
Total Expenditure	300,827	119,485	324,027

Department Revenue and Expenditure Allocations Plans for 2017/18

The department will realise an increase of 7.7% in funding for the FY 2017/18 as compared to the previous year i.e FY 2016/17. This is as a result of a reduction in funding to DDEG. Ushs. 230million shall cater for LG Financial Management Services, Ushs. 20million for revenue management and collection, 20 for expenditure management services

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	31/08/2016	31/08/2016	31/08/2018
Value of LG service tax collection	90000000	92228000	110000000
Value of Other Local Revenue Collections		26260234	135158000
Date of Approval of the Annual Workplan to the Council	30/06/2017	31/05/2017	31/05/2018
Date for presenting draft Budget and Annual workplan to the Council	30/06/2017	1/4/2017	1/4/18
Date for submitting annual LG final accounts to Auditor General		31/8/2016	31/8/2017
Function Cost (UShs '000)	300,827	119,485	324,027
Cost of Workplan (UShs '000):	300,827	119,485	324,027

Planned Outputs for 2017/18

The department plans to provide timely accountability by preparing statutory Financial reports which include among others: the annual financial statements, bi annual financial statements, quarterly and monthly statements. The department will coordinate the preparation of district Budget for Council's approval; Revenue Enumeration Assessment and collection, provide Budget execution oversight role by way of preparing payments and Creditors paid.

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

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Workplan 2: Finance

Donor Agencies Including USAID/SDS, RTI, UNICEF, WORLD Vision and Child Fund will continue to provide off-budget support activities in areas of social mobilisation, health activities and training among others.

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

1. Transport facility

The Department Requires a vehicle to enable it traverse the District in mobilisation of revenue resources for the District.

2. Inadequade Funding

The Department only depends on Local Revenue which is inadequate. There is need for a specific grant to help finance the activities of the Department

3. Staffing gaps

Many positions of the department are vacant and need recruitment. E.G the Position of Accountant, Finance officer, and 11 Senior accounts Assistant Positions at subcounty level are vacant yet they are critical in the Department.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Dec	2017/18 Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	605,930	233,423	611,930
District Unconditional Grant (Non-Wage)	326,287	118,393	332,287
District Unconditional Grant (Wage)	250,911	77,488	250,911
Locally Raised Revenues	28,733	37,542	28,733
<i>Development Revenues</i>	6,000	4,000	12,971
District Discretionary Development Equalization Gran	6,000	4,000	12,971
Total Revenues	611,930	237,423	624,902
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	605,930	216,168	611,930
Wage	250,911	77,488	250,911
Non Wage	355,020	138,680	361,020
<i>Development Expenditure</i>	6,000	0	12,971
Domestic Development	6,000	0	12,971
Donor Development	0	0	0
Total Expenditure	611,930	216,168	624,902

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to realise Ushs. 624,902,000 up from 611,930,000 an increase by 2.1% arising out of the expected increase in funding as a result of increased number of Villages. Equally, the re-tooling budget has increased from Ushs. 3.6million to Ushs. 10.3million. Out of the expected budget of Ushs 624,902,000, shs.291,064,452 will cater for Council Administration Services, UGX 188,799,000 for Political and Executive oversight and UGX 36,575,000 for Standing Committee.

(ii) Summary of Past and Planned Workplan Outputs

2016/17	2017/18
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Workplan 3: Statutory Bodies

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	240	0	240
No. of Land board meetings	6	0	6
No. of Auditor Generals queries reviewed per LG	6	5	6
No. of LG PAC reports discussed by Council	2	2	4
No of minutes of Council meetings with relevant resolutions	6	3	6
Function Cost (US\$ '000)	611,930	216,168	624,902
Cost of Workplan (US\$ '000):	611,930	216,168	624,902

Planned Outputs for 2017/18

It is planned that during the year, Council and its committees (30% female members) will be facilitated to conduct their business, as well as other Statutory Commitments. Boards & other Organs of Council specifically District Service Commission, District Land Board, District Public Accounts Committee and District Contracts Committee will be facilitated to carry out their mandatory obligations. Six Council meetings and six meetings for each standing committee respectively are specifically planned while boards and commissions will each be sitting quarterly and therefore there will be quarterly reports.

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

No commitment yet

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

1. Inability to attract high calibre staff in key Departments

Out of the ten critical heads of Departments only 5 positions (no female) are substantively filled. The District Service Commission has advertised four times without attracting the Head of Natural Resources, District Engineer and Community Based Services.

2. Inadequate skills to effectively execute oversight roles

The Political leadership has had limited training in areas of Policy/by-law formulation, planning and budgeting and monitoring of government programmes, affecting effective service delivery.

3. Inadequate funding

The ceiling that is provided to meet operations of Council within the Law is inadequate to cover the mandatory sittings of Council and its Committees, resulting in inadequacy to effectively carry out their Political oversight.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Dec	2017/18 Draft Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	454,259	234,129	451,597
District Unconditional Grant (Non-Wage)	0	7,000	
Sector Conditional Grant (Non-Wage)	55,552	27,776	52,890

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Workplan 4: Production and Marketing

Sector Conditional Grant (Wage)	398,706	199,353	398,706
<i>Development Revenues</i>	<i>1,145,897</i>	<i>727,250</i>	<i>920,100</i>
Development Grant	55,525	37,017	53,583
District Discretionary Development Equalization Grant	304,664	202,095	4,800
Multi-Sectoral Transfers to LLGs	761,708	478,070	837,717
Other Transfers from Central Government	24,000	10,069	24,000
Total Revenues	1,600,156	961,380	1,371,696

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>454,259</i>	<i>181,291</i>	<i>451,597</i>
Wage	398,706	150,156	398,706
Non Wage	55,552	31,135	52,890
<i>Development Expenditure</i>	<i>1,145,897</i>	<i>89,888</i>	<i>920,100</i>
Domestic Development	1,145,897	89,888	920,100
Donor Development	0	0	0
Total Expenditure	1,600,156	271,179	1,371,696

Department Revenue and Expenditure Allocations Plans for 2017/18

The Departmental allocation for the FY 2017/2018 is expected to decrease by 19% due to a decrease in funding under the District Discretionary equalisation grant. Otherwise, funding for agricultural inputs remain high even in the next FY to a tune of Ushs. 750 million at both District and in all 14 Lower Local Governments which is likely to improve the food security situation and wealth creation at household level if stable remains are received.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 0182 District Production Services			
No. of livestock vaccinated	5000	6100	2000
No of livestock by types using dips constructed	4000	3200	4000
No. of livestock by type undertaken in the slaughter slabs	35400	18800	36200
No. of fish ponds stocked	24	4	10
Quantity of fish harvested	4500	3155	4000
No. of tsetse traps deployed and maintained	207	0	75
No of slaughter slabs constructed	2	0	
No of plant clinics/mini laboratories constructed	3	1	
Function Cost (US\$ '000)	1,583,491	229,874	1,355,843
Function: 0183 District Commercial Services			

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Workplan 4: Production and Marketing

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
No of awareness radio shows participated in	2	0	2
No of businesses inspected for compliance to the law	10	3	8
No. of producers or producer groups linked to market internationally through UEPB	2	0	2
No. of market information reports disseminated	4	1	4
No of cooperative groups supervised	16	8	12
No. of cooperative groups mobilised for registration	4	1	5
No. of opportunities identified for industrial development	2	0	3
No. of producer groups identified for collective value addition support	2	0	2
No. of value addition facilities in the district	1	0	2
A report on the nature of value addition support existing and needed	NO	NO	No
Function Cost (US\$ '000)	16,666	7,112	15,853
Cost of Workplan (US\$ '000):	1,600,156	271,179	1,371,696

Planned Outputs for 2017/18

Vaccination of 2000 pets, 4,000 livestock to access Dips in Buhehe and Lumino sub counties and a further 5,000 to access spraying services in the constructed cattle crushes. 35,400 livestock accessing slaughter facilities, 200 traps maintained and more 75 traps procured, Agricultural Formation of cooperatives promoted including among vulnerable women groups and enterprise development encouraged including vulnerable women groups.

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

The central government through operation wealth creation will continue to directly supply seed to the farmers including vulnerable female headed households in the villages. NGOs such as child fund, world vision will carry out restocking of livestock in the district. Promotion of animal traction will also be carried out by world vision. Improved seed distribution to farmer groups will be carried out by Child fund and world vision. VODP and UNDP will train farmers on climate change.

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

1. Inadequate staff

The staffing level is 64% and expected to cover all 36,000 farm households majority of whom are peasant women

2. High farmer expected due to poverty issues

The majority of the targeted female farmers are very poor and vulnerable and have very high expectations.

3. Harsh climate changes

The weather patterns have changed requiring a radical shift from traditional practices to adoption of modern practices which are costly to farmers majority of whom are vulnerable women.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

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Workplan 5: Health

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,452,505	1,209,313	2,496,045
District Unconditional Grant (Non-Wage)	24,558	5,634	24,558
Locally Raised Revenues	0	2,251	5,708
Sector Conditional Grant (Non-Wage)	372,859	173,883	410,692
Sector Conditional Grant (Wage)	2,055,088	1,027,544	2,055,088
<i>Development Revenues</i>	372,825	99,486	331,657
District Discretionary Development Equalization Grant	86,000	57,333	114,278
Donor Funding	217,379	7,598	217,379
Multi-Sectoral Transfers to LLGs	50,784	34,554	0
Transitional Development Grant	18,662	0	
Total Revenues	2,825,330	1,308,798	2,827,702
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,452,505	1,127,476	2,496,045
Wage	2,055,088	951,316	2,055,088
Non Wage	397,417	176,160	440,957
<i>Development Expenditure</i>	372,825	10,098	331,657
Domestic Development	155,446	3,588	114,278
Donor Development	217,379	6,510	217,379
Total Expenditure	2,825,330	1,137,574	2,827,702

Department Revenue and Expenditure Allocations Plans for 2017/18

The department is to realise a slight increase of 0.08% in allocations in 2017/18 FY compared to the previous Financial Year 2016/17. The increase is mainly in the sector conditional grant. On the expenditure side, 87% of the budget estimates will be recurrent expenditure while 13% will be development expenditure. Of the recurrent expenditure, 73% is to cover wages.

(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 December	Draft Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 507 Busia District

Workplan 5: Health

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS		99469506	
Number of outpatients that visited the NGO Basic health facilities	6500	4759	6650
Number of inpatients that visited the NGO Basic health facilities	520	1004	540
No. and proportion of deliveries conducted in the NGO Basic health facilities	326	317	350
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	600	611	650
Number of trained health workers in health centers	130	113	131
No of trained health related training sessions held.	4	2	4
Number of outpatients that visited the Govt. health facilities.	190509	189942	195143
Number of inpatients that visited the Govt. health facilities.	40447	9910	41417
No and proportion of deliveries conducted in the Govt. health facilities	6490	5673	6645
% age of approved posts filled with qualified health workers	51	52	51
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30	30	42
No of children immunized with Pentavalent vaccine	10000	5883	10240
No of maternity wards constructed	1	0	1
No of OPD and other wards rehabilitated		0	2
Function Cost (US\$ '000)	322,690	48,683	235,323
Function: 0882 District Hospital Services			
%age of approved posts filled with trained health workers	51	51	51
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	7088	4333	7258
No. and proportion of deliveries in the District/General hospitals	1600	760	1638
Number of total outpatients that visited the District/ General Hospital(s).	72272	27831	73210
Number of inpatients that visited the NGO hospital facility	2500	2003	2560
No. and proportion of deliveries conducted in NGO hospitals facilities.	400	381	410
Number of outpatients that visited the NGO hospital facility	4000	6648	4096
Function Cost (US\$ '000)	169,180	108,287	216,573
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	2,333,460	980,604	2,375,806
Cost of Workplan (US\$ '000):	2,825,330	1,137,574	2,827,702

Planned Outputs for 2017/18

4 quarterly reports for support supervision to 32 HFs produced, 12 District monthly HMIS reports collected from the 27 HFs prepared and submitted to MOH, and other partners on time; Minutes of 4 quarterly DHMT meetings

Vote: 507 Busia District

Workplan 5: Health

prepared; 150 Out reaches for HCT conducted; 12 Quality Improvement coaching visits conducted to ART sites; All Health Workers trained on comprehensive HIV care; Community mobilized and sensitized on HIV/AIDs, Sanitation and Hygiene, 1 Maternity ward (Phase 1) etc.

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

The department expects to realise Ushs. 182 million from World Health Organisation (WHO) , RTI -Envision and IGAD. IGAD will support issues of HIV/AIDS interventions in Busia Municipal Council, WHO will be supporting the District to conduct Disease Surveillance, carry out campaigns against measles, polio etc, while RTI-Envision will address the Neglected Tropical Diseases.

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

1. Inadequate Human Resource for Health

The district staffing level is currently at 51%. This has high staff work load. There is insufficient vote to recruit more staff including midwives and the turn over of Doctors in the District is High.

2. Inadequate Essential Medical Supplies

This is partly due to inadequate funding, stockouts of certain essential medicines at NMS, but also sometimes NMS fails to stick to its delivery schedules.

3. Inadequate Finances

The operational costs for vehicle repairs (one in DHO's Office and HSD Ambulances), are now quite high and this affects the overall budget for service delivery. The vehicles are now quite old (over 12 years) which results in high maintenance costs.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Dec	2017/18 Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	12,621,571	5,936,326	13,440,272
District Unconditional Grant (Non-Wage)	0	2,132	7,795
District Unconditional Grant (Wage)	42,324	21,162	42,324
Locally Raised Revenues	1,148	105	4,500
Other Transfers from Central Government	12,000	12,893	12,000
Sector Conditional Grant (Non-Wage)	2,333,598	783,784	2,410,210
Sector Conditional Grant (Wage)	10,232,500	5,116,250	10,963,444
<i>Development Revenues</i>	441,834	294,556	1,409,790
Development Grant	239,012	159,342	245,507
District Discretionary Development Equalization Grant		0	164,283
Multi-Sectoral Transfers to LLGs	202,822	135,214	
Transitional Development Grant		0	1,000,000

Vote: 507 Busia District

Workplan 6: Education

Total Revenues	13,063,405	6,230,882	14,850,062
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>12,621,571</i>	<i>5,923,199</i>	<i>13,440,272</i>
Wage	10,275,722	5,137,412	11,005,768
Non Wage	2,345,848	785,787	2,434,504
<i>Development Expenditure</i>	<i>441,834</i>	<i>107,728</i>	<i>1,409,790</i>
Domestic Development	441,834	107,728	1,409,790
Donor Development	0	0	0
Total Expenditure	13,063,405	6,030,927	14,850,062

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department shall receive an increase of 13.6% in revenues in the Financial Year 2017/2018 as compared to the previous year due to an additional wage allocation, fulfilment of Presidential Pledge and Development funding inclusive of DDEG to support construction of classrooms. By allocation, primary education is to receive Ushs. 9billion (69%) due to high enrolment followed by Secondary and then skills development. The capital development budget will cost UGX 1.4billion

(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 December	Draft Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1294	1280	1281
No. of qualified primary teachers	1294	1280	1280
No. of pupils enrolled in UPE	84872	84872	81473
No. of student drop-outs	2750	2750	2130
No. of Students passing in grade one	520	237	540
No. of pupils sitting PLE	5350	5519	5420
No. of classrooms constructed in UPE	0	0	4
No. of classrooms rehabilitated in UPE	6	4	4
No. of latrine stances constructed	15	15	45
No. of primary schools receiving furniture	1	0	9
Function Cost (US\$ '000)	1,182,170	330,967	1,154,228
Function: 0782 Secondary Education			
No. of classrooms constructed in USE		0	8
No. of students enrolled in USE	10500	10500	10795
No. of teaching and non teaching staff paid		196	196
No. of students passing O level		2214	1320
No. of students sitting O level		2859	1650
Function Cost (US\$ '000)	1,174,113	391,371	1,874,113
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	69	71	70
No. of students in tertiary education		0	827
Function Cost (US\$ '000)	838,060	372,945	1,138,060

Vote: 507 Busia District

Workplan 6: Education

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	148	148	148
No. of secondary schools inspected in quarter	18	18	18
No. of tertiary institutions inspected in quarter	3	3	3
No. of inspection reports provided to Council	4	2	4
Function Cost (US\$ '000)	9,869,062	4,935,644	10,682,661
Function: 0785 Special Needs Education			
No. of SNE facilities operational		0	4
Function Cost (US\$ '000)	0	0	1,000
Cost of Workplan (US\$ '000):	13,063,405	6,030,927	14,850,062

Planned Outputs for 2017/18

During the year, the following outputs will be achieved. 12 classrooms constructed (8 at Majanji S.S), 45 latrine stances constructed 30 shall be allocated to the girl child, 4 setaer desks procured for 7 primary school. 117 Primary schools fully functioning. Secondary and Tertiary Institutions supported and functioning. School inspections shall be carried out in all primary and secondary schools. 1,547 (987 males and 560 females) teachers paid salary and 81,473 pupils, 10,494 secondary and 827 tertiary learners enrolled and taught. A 51 seater Bus to be procured for Busitema University Guild under Plesidential Pledge

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

No commitments yet

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

1. Low staffing level

The Inspectorate section is understaffed (with only one officer) who cannot effectively manage the office.

2. Irrational deployment of female teachers

Majority of female teachers in primary schools prefer near urban setting leaving some schools without a single female teacher i.e senior woman teacher an issue that management is to address during the year.

3. Insufficient Local Revenue allocated to the department

Local revenue allocated to the department cannot enable it have maintenance of office and vehicles.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	611,750	221,910	631,750
District Unconditional Grant (Non-Wage)	12,450	7,170	32,450

Vote: 507 Busia District

Workplan 7a: Roads and Engineering

District Unconditional Grant (Wage)	98,957	20,268	98,957
Locally Raised Revenues	30,344	3,129	30,344
Sector Conditional Grant (Non-Wage)	469,999	191,343	469,999
Development Revenues	331,354	226,393	556,508
District Discretionary Development Equalization Grant	320,354	215,230	396,412
Multi-Sectoral Transfers to LLGs	11,000	11,163	160,096
Total Revenues	943,103	448,303	1,188,258

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	611,750	221,712	631,750
Wage	98,957	20,268	98,957
Non Wage	512,793	201,444	532,793
Development Expenditure	331,354	226,389	556,508
Domestic Development	331,354	226,389	556,508
Donor Development	0	0	0
Total Expenditure	943,103	448,101	1,188,258

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects a big increase in funding by 23.8% due to increased allocation under DDEG to fix the poor state of roads that is affecting service delivery. On the expenditure side Ushs.198.7million is to be spent on administrative operations; Ush 272,566,000 is earmarked for District Road maintenance, 220,000,000 for maintenance of community access roads while Ushs. 272 million is earmarked for Road Construction and rehabilitation.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained	500	215	502
Length in Km of District roads maintained.	13	13	12
Function Cost (US\$ '000)	805,946	408,998	984,224
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	1	0	1
Function Cost (US\$ '000)	137,158	39,103	204,034
Cost of Workplan (US\$ '000):	943,103	448,101	1,188,258

Planned Outputs for 2017/18

129.1 Kms of community access roads and 455.05km of District Roads maintained using gang workers with at least 10% to be women and 47.8 km District roads mechanically maintained.

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

4. No commitment

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

1. Inadequate Technical capacity

Vote: 507 Busia District

Workplan 7a: Roads and Engineering

The engineering department is apparently very understaffed. There is only 1 technical officer (male) to manage all projects during the financial year if status quo is maintained

2. Inadequate funding

This specifically the road maintenance funds (URF). The funds allocated are so meager as compared with the actual maintenance requirements. We can only maintain our maintainable road segments for approx a 1/3 of the FY using the current budgets

3. Political interests

Sometimes political priorities are indifferent with technical assessments and priorities

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	62,389	23,626	61,083
District Unconditional Grant (Non-Wage)	0	40	
District Unconditional Grant (Wage)	26,135	5,600	26,135
Locally Raised Revenues	345	32	345
Sector Conditional Grant (Non-Wage)	35,910	17,955	34,603
<i>Development Revenues</i>	560,451	443,634	598,297
Development Grant	480,700	320,467	468,447
Donor Funding		70,000	90,000
Multi-Sectoral Transfers to LLGs	57,751	38,501	19,212
Transitional Development Grant	22,000	14,667	20,638
Total Revenues	622,840	467,260	659,380
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	62,389	14,131	61,083
Wage	26,135	2,800	26,135
Non Wage	36,254	11,331	34,948
<i>Development Expenditure</i>	560,451	31,940	598,297
Domestic Development	560,451	31,940	508,297
Donor Development	0	0	90,000
Total Expenditure	622,840	46,070	659,380

Department Revenue and Expenditure Allocations Plans for 2017/18

In the Financial year 2017/18, the sector expects to realise an increase of 5.9% of its budgetary provision for FY 2017/2018 compared to last FY 2016/16 due expected funding under GoU_UNICEF CP for water and sanitation interventions. 535million is expected to be spent for borehole construction and rehabilitation.

(ii) Summary of Past and Planned Workplan Outputs

	2016/17	2017/18
<i>Function, Indicator</i>	Approved Budget and Planned outputs	Draft Budget and Planned outputs
	Expenditure and Performance by End December	

Vote: 507 Busia District

Workplan 7b: Water

Function: 0981 Rural Water Supply and Sanitation

No. of supervision visits during and after construction	105	26	60
No. of water points tested for quality	60	32	80
No. of District Water Supply and Sanitation Coordination Meetings	4	1	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	4
% of rural water point sources functional (Shallow Wells)	85	85	
No. of water and Sanitation promotional events undertaken	2	2	2
No. of water user committees formed.	18	18	19
No. of Water User Committee members trained	18	0	19
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	9	0	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	15	15
No. of public latrines in RGCs and public places	2	0	2
No. of deep boreholes drilled (hand pump, motorised)	18	6	19
No. of deep boreholes rehabilitated	14	0	24
Function Cost (US\$ '000)	622,840	46,070	659,380
Cost of Workplan (US\$ '000):	622,840	46,070	659,380

Planned Outputs for 2017/18

The following outputs will be realised during the Financial Year : 19 hand pump boreholes drilled and installed to address long distances by women and children to safe water points, Construct 2 - 2 Stance RGC latrines, and Rehabilitate/Repair 60 old Boreholes. This is expected to increase the safe water coverage to 76%

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

UNICEF ,Truevine Ministries,World Vision, Child Fund, Water School and Central Government to contribute to safe water provision

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

1. Inadequate safe Water coverage

The safe water coverage stands at 74% and according to the trend, the annual increase is on average 1.4% implying a significant population is not served mainly women and children who form majority population.

2. The on purchase of new vehicles

The current vehicle is too old with high maintenance costs, the restriction on purchase of new vehicles should be relaxed

3. Water stressed areas

Areas around the Lake (Victoria) have poor ground water potential and sometimes poor water quality making the common technologies un- feasible specific projects could be identified to serve these areas with surface water- rather expensive for the district

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

Vote: 507 Busia District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	80,229	43,115	81,313
District Unconditional Grant (Non-Wage)	13,759	9,420	13,759
District Unconditional Grant (Wage)	57,907	28,621	58,630
Locally Raised Revenues	1,149	1,367	1,149
Sector Conditional Grant (Non-Wage)	7,414	3,707	7,776
<i>Development Revenues</i>	999,327	81,531	1,728,707
District Discretionary Development Equalization Grant	31,000	20,667	29,040
Multi-Sectoral Transfers to LLGs	25,923	17,642	35,300
Other Transfers from Central Government	942,404	43,223	1,664,368
Total Revenues	1,079,556	124,646	1,810,021
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	80,229	41,472	81,313
Wage	57,907	28,621	58,630
Non Wage	22,322	12,851	22,684
<i>Development Expenditure</i>	999,327	37,489	1,728,707
Domestic Development	999,327	37,489	1,728,707
Donor Development	0	0	0
Total Expenditure	1,079,556	78,961	1,810,021

Department Revenue and Expenditure Allocations Plans for 2017/18

In the 2017/18 FY, the Natural Resources Department expects an increase of 68% as compared to the previous year to cater for NUSAF 3 subprojects that shall be generated. On the expenditure side Ushs. 1.7 billion has been allocated for Natural resource management and improved household income, Ushs. 53 million for tree planting and management environment management activities will take 13 Million while Land management shall receive Ushs. 11.4million.

(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 December	Draft Budget and Planned outputs

Function: 0983 Natural Resources Management

Vote: 507 Busia District

Workplan 8: Natural Resources

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	19	0	25
Number of people (Men and Women) participating in tree planting days	280	0	140
No. of Agro forestry Demonstrations	14	0	14
No. of community members trained (Men and Women) in forestry management	280	0	140
No. of monitoring and compliance surveys/inspections undertaken	12	5	24
No. of Wetland Action Plans and regulations developed	14	7	
No. of community women and men trained in ENR monitoring	15	15	60
No. of monitoring and compliance surveys undertaken	113	103	36
No. of new land disputes settled within FY	16	1	1
Function Cost (US\$ '000)	1,079,555	78,961	1,810,021
Cost of Workplan (US\$ '000):	1,079,555	78,961	1,810,021

Planned Outputs for 2017/18

The department is focused at realizing three major outputs of sustainable utilization of fragile ecological systems, Addressing issues of climate change through increased tree coverage and Planned Rural Growth Centers in the District. 25 Ha of trees planted in at least 28 institutions identified, Development Projects and other fragile ecological systems monitored and Enforcement of ENR regulations and physical planning of Masafu Townboard.

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

It is anticipated that some NGOs i.e Trees for The Future, Youth Environmental Services and Child Fund. will provide tree seedlings to some individuals and institutions. World vision is active in the training of communities in the making and use of local energy saving cookstoves in Busitema and sikuda Subcounties and the operationalisation of disaster management plans in the Sub Counties of Sikuda, Busitema, Busime and Lunyo.

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

1. Illegal ownership of Wetlands by individuals, and institutions

Some institutions and very high profiled persons have 'owned' whole or parts of some wetlands making it very difficult to convince a common rural farmer to move out of a wetland.

2. Unplanned Developments of trading centers

All the up-coming rural Growth Centers do not have physical plans.

3. High rate of deforestation in the District.

The higher percentage of the population that depends on wood products has exacerbated deforestation to a level far greater than tree planting rates in the District.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17	2017/18
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Vote: 507 Busia District

Workplan 9: Community Based Services

	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	213,771	81,988	213,355
District Unconditional Grant (Non-Wage)	0	132	
District Unconditional Grant (Wage)	143,167	47,025	142,445
Locally Raised Revenues	1,149	104	1,149
Sector Conditional Grant (Non-Wage)	69,454	34,727	69,762
<i>Development Revenues</i>	397,045	80,292	651,273
District Discretionary Development Equalization Grant	3,647	2,431	3,840
Multi-Sectoral Transfers to LLGs	61,050	51,367	98,000
Other Transfers from Central Government	328,000	23,595	549,433
Transitional Development Grant	4,348	2,899	
Total Revenues	610,816	162,280	864,629
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	213,771	77,982	213,355
Wage	143,167	47,025	142,445
Non Wage	70,604	30,957	70,911
<i>Development Expenditure</i>	397,045	30,817	651,273
Domestic Development	397,045	30,817	651,273
Donor Development	0	0	0
Total Expenditure	610,816	108,799	864,629

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department expects to realise a 41.5%age increase in next years budget as compared to the previous Financial Year 2016/2017 as a result to provision of a revolving fund to address women livelihoods. The rest of the revenue sources shall not significantly change. Specifically support to Youth under Livelihoods has been allocated Ushs. 328millions (38%) while women allocated Ushs. 227million (26%) to cater for the Entrepreneur fund.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	10	0	3
No. of Active Community Development Workers	14	14	14
No. FAL Learners Trained	100	100	50
No. of children cases (Juveniles) handled and settled	150	20	120
No. of Youth councils supported	14	14	14
No. of assisted aids supplied to disabled and elderly community	14	5	0
No. of women councils supported	14	14	14
Function Cost (US\$ '000)	610,816	108,799	864,629
Cost of Workplan (US\$ '000):	610,816	108,799	864,629

Vote: 507 Busia District

Workplan 9: Community Based Services

Planned Outputs for 2017/18

Community based services department operations effectively managed, 25 Youth Groups to be supported under the Livelihood Programme, 4 quarterly progress reports submitted to CAO and to the Ministry of Gender & Social Development, 13 Departmental Staff paid monthly salary for 12 months, 200 Home based interventions for PWDs conducted, 5 PWDs referred to appropriate centres for health and social services & 10 PWDs referred for vocational skills training etc.

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

World Vision and Child Fund are expected to fund activities in the department

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

1. Under staffing

Out of the 36 required staff, only 13 (5 females and 8 male) are in-post.

2. Lack of development partners in the field of Legal support

There are no development partners in the field of legal support especially to children in contact with the law

3. Limited transport facilities

Out of the 14 Subcounties only nine have motorcycles to support field operations

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Dec	2017/18 Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	91,118	37,294	94,118
District Unconditional Grant (Non-Wage)	31,821	14,074	34,821
District Unconditional Grant (Wage)	51,252	19,566	51,252
Locally Raised Revenues	8,045	3,654	8,045
<i>Development Revenues</i>	182,200	59,840	159,956
District Discretionary Development Equalization Grant	7,200	6,153	9,956
Donor Funding	175,000	53,687	150,000
Total Revenues	273,318	97,134	254,074
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	91,118	37,294	94,118
Wage	51,252	19,566	51,252
Non Wage	39,866	17,729	42,866
<i>Development Expenditure</i>	182,200	50,163	159,956
Domestic Development	7,200	4,490	9,956
Donor Development	175,000	45,673	150,000
Total Expenditure	273,318	87,457	254,074

Department Revenue and Expenditure Allocations Plans for 2017/18

The Unit expects a reduction in funding by 7% next Financial Year due to the expected reduction in funding the Birth

Vote: 507 Busia District

Workplan 10: Planning

Registration exercise under support from GoU-UNICEF, this is due to the fact that four Lower Local Governments have been covered in the Financial Year 2016/2017.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	5	5	6
No of Minutes of TPC meetings	12	6	12
Function Cost (US\$ '000)	273,318	87,457	254,074
Cost of Workplan (US\$ '000):	273,318	87,457	254,074

Planned Outputs for 2017/18

The planned outputs include: 1 Budget framework paper produced, Integrated work plan produced, Performance assessment done, projects appraised, Statistical abstract produced, Birth Registration of Children conducted and monitoring and evaluation of government programs done.

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

The Unit expects to realise support from, USAID, Child Fund and World Vision towards supporting Departments and Lower Local Governments in areas of Development Planning and Monitoring and Evaluation of Programmes

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

1. Multiple planning & reporting formats

There is too much duplication (arising from numerous formats) in preparation of plans and reports that are needed by various Ministries, Agencies and the donor community, thus affecting actual implementation of activities.

2. Inadequate staffing in key sister departments

There is inadequate levels of staffing to handle data collection and analysis across sectors

3. Inadequate capacity in planning, monitoring and reporting by key depts

Inadequate capacity leading to delays in submission of plans and inadequate/poor documentation.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	45,734	27,303	45,734
District Unconditional Grant (Non-Wage)	13,853	13,021	13,853
District Unconditional Grant (Wage)	26,135	12,486	26,135
Locally Raised Revenues	5,747	1,797	5,747
Development Revenues	2,600	1,734	2,600
District Discretionary Development Equalization Gran	2,600	1,734	2,600

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Workplan 11: Internal Audit

Total Revenues	48,334	29,037	48,334
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>45,734</i>	<i>27,303</i>	<i>45,734</i>
Wage	26,135	12,486	26,135
Non Wage	19,599	14,817	19,599
<i>Development Expenditure</i>	<i>2,600</i>	<i>1,734</i>	<i>2,600</i>
Domestic Development	2,600	1,734	2,600
Donor Development	0	0	0
Total Expenditure	48,334	29,037	48,334

Department Revenue and Expenditure Allocations Plans for 2017/18

The department shall almost maintain its level of funding next Financial Year and specifically Ushs. 31,634,950 (65%) will cater for management services while Ushs. 16,699,296 (35%) for Internal Audit activities.

(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 December	Draft Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	30/10/16	8/11/2016	
Function Cost (UShs '000)	48,334	29,037	48,334
Cost of Workplan (UShs '000):	48,334	29,037	48,334

Planned Outputs for 2017/18

Performance Contract Form B and agreement Compiled and submitted to the Chief Executive.

Annual/Quarterly audit workplan prepared and submitted to council for approval.

Annual/Quarterly performance reviews carried out.

Financial Audits carried out in an acceptable standard following a prescribed program in each quarter of the Financial year.

Mandatory Quarterly audit reports compiled and submitted to the District Chairperson

Timely Quarterly audit reports produced which frankly and concisely comment on the adequacy of the financial control and accounting systems and provide observations and recommendations on the efficiency, effectiveness and economy of the administrative and departmental systems.

Manpower audit conducted embracing all employees of the administration;

System Audit carried out at District Head quarters on IFMS to Verify reliability of Financial and management reporting.;

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

Vote: 507 Busia District

Workplan 11: Internal Audit

None at the moment

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

1. Lack of reliable Transport means

The Department does not have a vehicle to help the departmental staff move across the district to carry out audit work effectively

2. Inadequate funds

The level of funding is inadequate to meet the expected mandatory tasks

3. Understaffing

The Pricincipal Internal Audit is now acting Chief Finance Officer