

Vote: 590 Buvuma 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 590 Buvuma 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, Buvuma District

Permanent Secretary / Secretary to Treasury

Date:

Date:

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

Vote: 590 Buvuma District

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	316,923	88,811	429,227
2a. Discretionary Government Transfers	2,137,711	1,089,736	2,189,295
2b. Conditional Government Transfers	4,210,324	2,278,638	5,566,522
2c. Other Government Transfers	611,742	250,464	615,945
4. Donor Funding	517,526	146,445	555,000
Total Revenues	7,794,227	3,854,093	9,355,988

Planned Revenues for 2017/18

Local Revenue is expected to bring returns of up to ushs.429.227m, most of it largely from the newly levied lake user fees, market/gate charges, business and other licences, local government hotel tax, local service tax. The bulk of the funds the district will receive are meant to come from the central government totaling to Ushs.8.372bn; of this Ushs.2.189bn will be discretionary transfers (most being wage allocation), Ushs.5.566bn will be Conditional Transfers (the bulk of Ushs.4.201bn being wage), and

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end of Dec	Draft Budget
1a Administration	2,084,705	529,417	2,110,991
2 Finance	109,459	72,713	147,025
3 Statutory Bodies	224,112	105,063	266,032
4 Production and Marketing	637,704	307,131	670,953
5 Health	1,581,324	681,521	1,818,007
6 Education	1,626,225	566,996	2,627,074
7a Roads and Engineering	671,320	198,144	674,320
7b Water	364,347	27,987	492,443
8 Natural Resources	37,232	8,211	17,731
9 Community Based Services	359,357	30,206	424,341
10 Planning	83,142	18,042	82,694
11 Internal Audit	15,300	7,595	24,378
Grand Total	7,794,227	2,553,028	9,355,988
Wage Rec't:	3,878,708	1,506,345	4,201,272
Non Wage Rec't:	2,576,157	848,490	2,794,735
Domestic Dev't	821,836	85,221	1,804,982
Donor Dev't	517,526	112,972	555,000

Planned Expenditures for 2017/18

Ushs.4.201bn will be spent on wage expenses up from Ushs.3.058bn due to funds allocated to cater for previous years wage shortfalls in payment of salaries for agricultural extension workers, health workers, teachers and Town Council staff.

Non-wage expenditure is going to be Ushs.2.802bn down from ushs.2.962bn; this being a result of reduced remittances from the centre.

Development expenditure will be Ushs.1.797bn up from ushs.1.827bn mainly because of an allocation for transitional

Vote: 590 Buvuma District

Executive Summary

development

Vote: 590 Buvuma District

A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End Dec	Draft Budget
1. Locally Raised Revenues	316,923	88,811	429,227
Business licences	38,200	8,930	47,814
Application Fees	16,580	10,210	15,000
Inspection Fees	9,600	175	9,600
Local Government Hotel Tax	14,750	400	16,750
Local Service Tax	25,255	19,667	35,255
Market/Gate Charges	139,092	34,474	120,092
Other Fees and Charges	38,591	6,558	30,591
Other licences	34,855	8,395	30,855
Registration of Businesses		0	123,270
2a. Discretionary Government Transfers	2,137,711	1,089,736	2,189,295
Urban Unconditional Grant (Wage)	98,982	49,491	123,029
Urban Unconditional Grant (Non-Wage)	59,335	29,668	46,483
Urban Discretionary Development Equalization Grant	25,432	16,954	19,987
District Unconditional Grant (Wage)	1,380,762	690,936	1,381,872
District Unconditional Grant (Non-Wage)	476,678	238,339	474,213
District Discretionary Development Equalization Grant	96,522	64,348	143,711
2b. Conditional Government Transfers	4,210,324	2,278,638	5,566,522
General Public Service Pension Arrears (Budgeting)	0	0	124,260
Transitional Development Grant	227,348	150,789	1,024,243
Sector Conditional Grant (Wage)	2,398,964	1,372,426	2,696,371
Sector Conditional Grant (Non-Wage)	1,087,898	430,350	1,095,890
Pension for Local Governments	5,690	2,682	20,749
Development Grant	458,812	305,875	573,397
Gratuity for Local Governments	31,612	16,515	31,612
2c. Other Government Transfers	611,742	250,464	615,945
Youth Livelyhood Programme	225,679	4,945	217,000
Neglected Tropical Diseases	50,000	68,034	45,000
MoH/WHO Mass Immunisation	150,000	0	120,000
Vegetable/Palm Oil Development Project	163,476	163,476	144,000
Women Entrepreneurship Programme	20,743	11,853	86,945
Uganda National Examinations Board(UNEB)	1,844	2,156	3,000
4. Donor Funding	517,526	146,445	555,000
Birth registration-Unicef		0	30,000
Unicef immunisation	36,000	9,963	
Acodes		0	10,000
CODES	11,550	0	
Immunisation-Unicef		0	30,000
mtrac HIV monitoring		12,125	
MUWRP OVC mapping		0	20,000
OVC mapping-unicef		0	15,000
Waltereed	394,709	124,358	440,000
Unicef birth registration	30,267	0	

Vote: 590 Buvuma District

A. Revenue Performance and Plans

UNICEF OVC mapping	35,000	0	
PACE	10,000	0	10,000
Total Revenues	7,794,227	3,854,093	9,355,988

Planned Revenues for 2017/18

(i) Locally Raised Revenues

Local Revenue is expected to bring returns of up to ushs.429.227m, most of it largely from the newly levied lake user fees, market/gate charges, business and other licences, local government hotel tax, local service tax, inspection fees, and other fees & charges like forest revenues, group registration etc. The finance department both at the district and at LLGs will commit more resources to revenue collection due to the high cost of collection, with the hope that the overall returns and compliance will

(ii) Central Government Transfers

The bulk of the funds the district will receive are meant to come from the central government totaling to Ushs.8.372bn; of this Ushs.2.189bn will be discretionary transfers (most being wage allocation), Ushs.5.566bn will be Conditional Transfers (the bulk of Ushs.4.201bn being wage), and ushs 615.945m will be other government transfers like UWEP, YLP, Neglected Tropical Diseases, Immunisation support as well as VODP support,

(iii) Donor Funding

Donors are expected to remit Ushs.555m with Waltered being the largest funder worth ushs.440m meant for HIV-related activities as we strive to lower the district prevalence from 14%. The other funds will come from PACE (Ushs.10m) and unicef (Ushs.30m) to supplement immunisation activities of children in the entire Buvuma district, Ushs.30m for birth registration of Under fives, Ushs.15m for OVC mapping

Vote: 590 Buvuma District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(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>	1,879,047	678,662	1,913,351
District Unconditional Grant (Non-Wage)	174,066	64,650	62,647
District Unconditional Grant (Wage)	1,380,762	470,936	1,381,872
General Public Service Pension Arrears (Budgeting)	0	0	124,260
Gratuity for Local Governments	31,612	16,515	31,612
Locally Raised Revenues	28,500	10,446	33,600
Multi-Sectoral Transfers to LLGs	258,416	113,432	258,610
Pension for Local Governments	5,690	2,682	20,749
<i>Development Revenues</i>	205,659	134,636	197,640
District Discretionary Development Equalization Grant	4,159	2,079	6,140
District Unconditional Grant (Non-Wage)		0	13,500
Locally Raised Revenues	1,500	0	28,000
Transitional Development Grant	200,000	132,557	150,000
Total Revenues	2,084,705	813,298	2,110,991
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,879,047	529,417	1,913,351
Wage	1,479,744	423,457	1,504,900
Non Wage	399,303	105,960	408,450
<i>Development Expenditure</i>	205,659	0	197,640
Domestic Development	205,659	0	197,640
Donor Development	0	0	0
Total Expenditure	2,084,705	529,417	2,110,991

Department Revenue and Expenditure Allocations Plans for 2017/18

Revenue is expected to rise from Ushs.2.085bn to Ushs.2.111bn, the slight increase partly due to an increased wage allocation to cater for previous year shortfalls. However, more revenue will be got to support the procurement of a fibre boat to ease transportation of district staff, as well as monitoring activities, among others. Expenditure will mainly cater for payment of staff salaries as well as hard to reach allowances and costs of running the administration office, as well as capacity building of staff.

(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: 1381 District and Urban Administration

Vote: 590 Buvuma District

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
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
No. (and type) of capacity building sessions undertaken	1	0	1
%age of staff trained in Records Management	00	0	00
No. of computers, printers and sets of office furniture purchased	1	0	1
No. of existing administrative buildings rehabilitated	0	0	1
No. of administrative buildings constructed	1	0	1
%age of pensioners paid by 28th of every month		98	99
%age of LG establish posts filled	75	70	68
%age of staff appraised		90	99
%age of staff whose salaries are paid by 28th of every month	98	98	99
Function Cost (UShs '000)	2,084,705	529,417	2,110,991
Cost of Workplan (UShs '000):	2,084,705	529,417	2,110,991

Planned Outputs for 2017/18

salaries paid to all staff on a monthly basis

hard to reach allowances paid to staff

monitoring of ongoing projects done in the entire district.

The Chief administrative officer facilitated to travel to ministries for consultations

Phase II of the district administration block constructed

2 staff facilitated to attend capacity building courses

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

None

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

1. Staffing gap

There are a number of critical positions both at the HLG and at LLGs that are not filled since Ministry of Public service is yet to approve our recruitment plan

2. Transport

Given the island nature of Buvuma, transport from on island to another is difficult, hence the need to procure a modern covered Speed boat

3. Funding

The available funds are inadequate to meet department needs

Vote: 590 Buvuma District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Draft Budget
	Outturn by end Dec	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>109,459</i>	<i>147,025</i>
District Unconditional Grant (Non-Wage)	37,459	71,459
Locally Raised Revenues	16,000	16,000
Multi-Sectoral Transfers to LLGs	56,000	59,566
Total Revenues	109,459	147,025
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>109,459</i>	<i>147,025</i>
Wage		0
Non Wage	109,459	147,025
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	109,459	147,025

Department Revenue and Expenditure Allocations Plans for 2017/18

There is expected to be an increase in the allocation from district unconditional grant non-wage, hence resulting in an increase in the total revenue from Ushs.109.459m to Ushs.147.025m mainly to support extensive revenue collection and management activities across the various islands in a bid to rally fishermen to pay the newly introduced lake user fees, and also meeting costs for stationery expenses for accounts staff. Also, there is an allocation of Ushs.30m, part of district no wage. Meant to cater for the roll out of IFMS in the district.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17	2017/18
	Approved Budget and Planned outputs	Draft Budget and Planned outputs
	Expenditure and Performance by End December	
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	29-07-2016	29-07-2017
Value of LG service tax collection	25255000	25675950
Value of Hotel Tax Collected	14750000	16754250
Value of Other Local Revenue Collections	276918000	342675988
Date of Approval of the Annual Workplan to the Council	11-02-2015	11-02-2015
Date for presenting draft Budget and Annual workplan to the Council	11-02-2015	11-02-2015
Date for submitting annual LG final accounts to Auditor General	31-08-2016	31-08-2017
Function Cost (UShs '000)	109,459	147,025
Cost of Workplan (UShs '000):	109,459	147,025

Planned Outputs for 2017/18

Vote: 590 Buvuma District

Workplan 2: Finance

The annual financial statements for FY 2016/17 submitted

The district supplied with photocopying and stationery items for Accounting purposes

Revenue enhancement campaigns carried out.

Increased Local Revenue collected.

A functional IFMS in operation

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

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

1. Transport costs

Given the island nature of Buvuma, transport from one island to another is costly and difficult yet necessary in revenue collection

2. Staffing

Many parishes lack Chiefs who should have helped with revenue collection

3. Limited economic activity

There was over reliance on fish revenues but the returns have tremendously reduced, yet there are no alternatives

Workplan 3: Statutory Bodies

(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>	224,112	105,114
District Unconditional Grant (Non-Wage)	123,391	66,020
Locally Raised Revenues	28,600	7,293
Multi-Sectoral Transfers to LLGs	72,121	31,802
Total Revenues	224,112	105,114
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	224,112	105,063
Wage		0
Non Wage	224,112	105,063
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	224,112	105,063

Department Revenue and Expenditure Allocations Plans for 2017/18

Revenues are expected to rise from Ushs.224.112m to Ushs.266.032m, the bulk being district unconditional grant non wage to cater for allowances n ex gratia of councillors and LCs, as a result of the increase in LLGs in the district from 5

Vote: 590 Buvuma District

Workplan 3: Statutory Bodies

to 9, as well as allocations to the council activities by LLGs, and will be spent on facilitating council and standing committee activities, ie meetings, and monitoring

(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: 1382 Local Statutory Bodies			
No. of Land board meetings	4	2	4
No. of land applications (registration, renewal, lease extensions) cleared	20	7	10
No. of Auditor Generals queries reviewed per LG	20	20	10
No. of LG PAC reports discussed by Council	4	1	4
No of minutes of Council meetings with relevant resolutions	4	2	4
Function Cost (US\$ '000)	224,112	105,063	266,032
Cost of Workplan (US\$ '000):	224,112	105,063	266,032

Planned Outputs for 2017/18

Monitoring of projects done

Council meetings held to pass the annual district Workplan and Budget.

Standing Committee meetings held to discuss the annual workplan and budget.

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

None

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

1. Transport difficulty

Given the island nature of Buvuma, transport from one island to another is difficult, yet monitoring of projects is necessary

2. Capacity gaps

Inadequate training to boost capacity of local leader, most of whom are new in district administration, to effectively execute their duties and mandate

3. Increased number of councillors

The number of district councillors has since more than doubled, but without a corresponding revenue allocation from the ministry

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 590 Buvuma District

Workplan 4: Production and Marketing

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	582,085	369,836	629,211
District Unconditional Grant (Non-Wage)		0	4,000
Locally Raised Revenues	10,702	1,652	6,000
Multi-Sectoral Transfers to LLGs		755	76,670
Other Transfers from Central Government	163,476	163,476	144,000
Sector Conditional Grant (Non-Wage)	47,081	23,540	37,715
Sector Conditional Grant (Wage)	360,826	180,413	360,826
<i>Development Revenues</i>	55,619	36,386	41,741
Development Grant	51,460	34,307	41,741
District Discretionary Development Equalization Grant	4,159	2,079	
Total Revenues	637,704	406,222	670,953

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	582,085	307,131	629,211
Wage	360,826	144,829	360,826
Non Wage	221,259	162,302	268,385
<i>Development Expenditure</i>	55,619	0	41,741
Domestic Development	55,619	0	41,741
Donor Development	0	0	0
Total Expenditure	637,704	307,131	670,953

Department Revenue and Expenditure Allocations Plans for 2017/18

Funds are expected to rise from Ushs.637.704m to Ushs.670.953m mainly due to an allocation to LLGs for fisheries development activities and combating illegal fishing, due to realisation of funds from boat and fisherfolk registration, as well as an allocation meant for VODP activities like land boundary opening and protection activities under other transfers from the central government. Development funds are meant to be used for completion of the district mini laboratory

(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: 0181 Agricultural Extension Services			
<i>Function Cost (US\$ '000)</i>	367,706	149,691	367,706
Function: 0182 District Production Services			
No. of livestock vaccinated	5200	695	5200
No. of fish ponds stocked	0	0	2
Number of anti vermin operations executed quarterly	4	2	4
No. of parishes receiving anti-vermin services	8	4	6
No. of tsetse traps deployed and maintained	200	90	100
<i>Function Cost (US\$ '000)</i>	251,719	155,230	291,949
Function: 0183 District Commercial Services			

Vote: 590 Buvuma District

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		0	2
No. of trade sensitisation meetings organised at the district/Municipal Council	2	1	2
No. of market information reports disseminated		2	
No. of cooperatives assisted in registration	4	1	2
No. of cooperative groups mobilised for registration	5	1	5
No of cooperative groups supervised	6	1	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	0	
No. and name of new tourism sites identified	8	0	
No. of tourism promotion activities mainstreamed in district development plans	1	0	
A report on the nature of value addition support existing and needed	No	No	
No. of Tourism Action Plans and regulations developed		0	1
Function Cost (US\$ '000)	18,279	2,210	11,298
Cost of Workplan (US\$ '000):	637,704	307,131	670,953

Planned Outputs for 2017/18

The mini-lab at the district headquarters completed

Commencement of VODP II

Salaries of extension staff paid

Saccos mobilised to improve savings and investment

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

None

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

1. Transport difficulty

Given the island nature of Buvuma, transport from one island to another is difficult to provide guidance on production activities, in addition to the lack of means of transport for extension staff

2. Limited funding

The funds availed to the department are still insufficient to make a significant impact on production in the district say mechanisation of agriculture

3. Rampant illegal fishing

The department does not have the requisite mandate to combat illegal fishing, yet efforts by MAAIF are doing little to bring the vice down

Vote: 590 Buvuma District

Workplan 5: Health

(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>	1,038,082	685,227	1,188,794
District Unconditional Grant (Non-Wage)		0	8,000
District Unconditional Grant (Wage)		200,000	
Locally Raised Revenues	1,000	1,344	4,000
Multi-Sectoral Transfers to LLGs		870	4,000
Other Transfers from Central Government	200,000	68,034	165,000
Sector Conditional Grant (Non-Wage)	95,210	44,044	67,204
Sector Conditional Grant (Wage)	741,871	370,936	940,590
<i>Development Revenues</i>	543,242	200,954	629,213
District Discretionary Development Equalization Grant	538	538	35,636
Donor Funding	452,259	146,445	490,000
Multi-Sectoral Transfers to LLGs	80,366	48,970	103,577
Urban Unconditional Grant (Non-Wage)	10,078	5,000	
Total Revenues	1,581,324	886,181	1,818,007
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,038,082	558,276	1,188,794
Wage	741,871	517,856	940,590
Non Wage	296,210	40,420	248,204
<i>Development Expenditure</i>	543,242	123,245	629,213
Domestic Development	90,983	10,273	139,213
Donor Development	452,259	112,972	490,000
Total Expenditure	1,581,324	681,521	1,818,007

Department Revenue and Expenditure Allocations Plans for 2017/18

Revenue is expected to rise from Ushs.1.581bn to ushs.1.818bn,much of the increase being due to a rise in wage allocation for paying wages of health workers,while some are a result of many LLGs have running development projects under the department,funds will also be obtained under other transfers from the Central government and donors for mass immunisation activities,and support to combatting Neglected tropical diseases like bilharzia. Most of the donor funding will come from MUWRP to support provision of care to HIV/AIDS and TB patients across the district.

(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: 590 Buvuma 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
No of maternity wards rehabilitated		0	1
Value of essential medicines and health supplies delivered to health facilities by NMS		42650750	114950000
Value of health supplies and medicines delivered to health facilities by NMS		42650750	14950000
Number of outpatients that visited the NGO Basic health facilities	1150	317	650
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	856	187	856
Number of inpatients that visited the NGO Basic health facilities	725	111	
No. and proportion of deliveries conducted in the NGO Basic health facilities	320	52	320
Number of trained health workers in health centers	102	111	
No of trained health related training sessions held.	8	2	8
Number of outpatients that visited the Govt. health facilities.	62500	29821	62500
Number of inpatients that visited the Govt. health facilities.	1305	435	1305
No and proportion of deliveries conducted in the Govt. health facilities	775	310	775
% age of approved posts filled with qualified health workers	78	65	78
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	52	99	90
No of children immunized with Pentavalent vaccine	5250	3403	5250
No of staff houses rehabilitated		0	1
Function Cost (US\$ '000)	725,889	152,989	769,808
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	855,435	528,532	1,048,199
Cost of Workplan (US\$ '000):	1,581,324	681,521	1,818,006

Planned Outputs for 2017/18

Staff salaries duly paid

Bugaya H/C II maternity renovated

HIV/AIDS healthcare provided to patients

Mass immunisation done on all children under five years

Deliveries done at all H/C IIIs and H/C IV

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

Waltereed is constructing pre-fabs at various health facilities to provide accommodation to staff.

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

Vote: 590 Buvuma District

Workplan 5: Health

1. Transport difficulty

Given the island nature of Buvuma, transport from one island to another is difficult for both patients and healthworkers, yet most islands do not have health facilities

2. Inadequate health facilities

It would have been necessary for each island to have a health facility but funds do not allow, and access to reliable power

3. Congested communities

The nature of communities is so congested and lacks access to good sanitation facilities, hence rendering them prone to diseases

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>	1,523,416	909,693	1,673,119
District Unconditional Grant (Non-Wage)		10,000	6,000
Locally Raised Revenues	16,000	2,320	12,000
Other Transfers from Central Government	1,844	2,156	3,000
Sector Conditional Grant (Non-Wage)	209,306	74,140	257,163
Sector Conditional Grant (Wage)	1,296,266	821,077	1,394,956
<i>Development Revenues</i>	102,809	68,539	953,955
Development Grant	102,809	68,539	101,288
Transitional Development Grant		0	852,667
Total Revenues	1,626,225	978,232	2,627,074
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,523,416	508,390	1,673,119
Wage	1,296,266	420,203	1,394,956
Non Wage	227,150	88,188	278,163
<i>Development Expenditure</i>	102,809	58,606	953,955
Domestic Development	102,809	58,606	953,955
Donor Development	0	0	0
Total Expenditure	1,626,225	566,996	2,627,074

Department Revenue and Expenditure Allocations Plans for 2017/18

Funds are expected to rise from Ushs.1.626bn to Ushs.2.627bn mainly due to a transitional development allocation for construction of a Seed Secondary School, as well as an increased allocation for sector wage by the ministry, as well as the sector development grant. Salaries for primary and secondary teachers will be paid on the wage grant, while non-wage will fund UPE & USE programs in schools, education management and inspection while development funds will go towards supporting some of the newly coded schools develop infrastructure for conducive learning

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 590 Buvuma District

Workplan 6: Education

	Approved Budget and Planned outputs	Performance by End December	Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of classrooms constructed in UPE	3	3	3
No. of teacher houses constructed	1	0	1
No. of pupils sitting PLE	650	665	700
No. of teachers paid salaries	152	92	152
No. of qualified primary teachers	152	92	152
No. of pupils enrolled in UPE	10100	9985	12100
No. of student drop-outs	145	0	145
No. of Students passing in grade one	60	0	80
Function Cost (UShs '000)	1,357,364	441,694	1,444,177
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	12	12	17
No. of students passing O level	130	0	100
No. of students sitting O level	155	130	110
No. of students enrolled in USE	536	582	
No. of classrooms constructed in USE		0	4
Function Cost (UShs '000)	181,580	73,370	1,081,580
Function: 0784 Education & Sports Management and Inspection			
No. of inspection reports provided to Council	4	2	4
No. of primary schools inspected in quarter	10	10	20
No. of secondary schools inspected in quarter	5	5	5
Function Cost (UShs '000)	87,280	51,932	101,317
Cost of Workplan (UShs '000):	1,626,225	566,996	2,627,074

Planned Outputs for 2017/18

Salaries for all teachers paid in time

UPE and USE funds remitted to the respective schools to enable their smooth operation

Monitoring and inspection of schools routinely done and action taken on all those not conforming to standards

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

RTI with support from USAID is conducting a literacy improvement program in a number of schools across the district

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

1. No boarding secondary school

Buvuma College, the only government secondary school still lacks adequate boarding facilities to enable students from other islands enroll

2. Inadequate infrastructure

In addition to many islands not having primary schools or means of accessing those on nearby islands, many schools, especially the newly coded ones lack the most basic infrastructure for conducive learning

3. Absenteeism

Vote: 590 Buvuma District

Workplan 6: Education

Students are often absent from school, engaging in fishing and farming activities

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Draft Budget
	Outturn by end Dec	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>671,320</i>	<i>674,320</i>
District Unconditional Grant (Non-Wage)	0	2,000
Locally Raised Revenues	3,000	4,000
Sector Conditional Grant (Non-Wage)	668,320	668,320
Total Revenues	671,320	674,320
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>671,320</i>	<i>674,320</i>
Wage	0	0
Non Wage	671,320	674,320
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	671,320	674,320

Department Revenue and Expenditure Allocations Plans for 2017/18

There will be a small rise in revenue by Ushs6m due to an allocation from local revenue to cater for operation and maintenance costs, as well as staff welfare costs, leading to a rise in revenue from Ushs671.32m to Ushs 674.32m. Funds are expected mainly through other transfers from the central government in the form of Uganda Road Fund, for the maintenance of district and rural roads as well as opening up of new roads like Kayola-Lwazzi in Bugaya S/C.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17	2017/18
	Approved Budget and Planned outputs	Draft Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads		
Length in Km of Urban paved roads routinely maintained	0	32
Length in Km of Urban paved roads periodically maintained	0	18
Length in Km of Urban unpaved roads routinely maintained	31.7	32
Length in Km of Urban unpaved roads periodically maintained	18.7	18
No. of bottlenecks cleared on community Access Roads	45	45
Length in Km of District roads routinely maintained	120	120
Length in Km of District roads periodically maintained	21	21
No. of bridges maintained	17	15
Length in Km. of rural roads constructed	21	21
Length in Km. of rural roads rehabilitated	55.25	55.25
Function Cost (UShs '000)	601,114	599,320

Vote: 590 Buvuma District

Workplan 7a: Roads and Engineering

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	70,206	21,011	75,000
Cost of Workplan (US\$ '000):	671,320	198,144	674,320

Planned Outputs for 2017/18

Civil works done on Bukwaya swamp

Grading of 12km of Bukayo-Lukoma-Bbanga road in Busamuzi S/C

Grading of 8kms of Namatale-Bukwaya road in Bweema S/C

Opening of 4kms of kayola-Lwazzi road in Bugaya S/C

manual routine maintenance of 120kms of district roads done

Grading of 12kms of Busamuzi-Namugiri road

Spot gravelling of 4kms on Bukwaya- Namugiri road

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

VODP will open up some roads in a bid to open up boundaries of their plantation land

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

1. Lack of a complete road unit

The district lacks a complete road construction unit which would have enabled it construct and maintain many district roads; this is in addition to the frequent breakdown of the available equipment

2. High construction cost

Some subcounties do not even have a single road opened due to limited funding available. In some cases, the ferry has to be rented for delivery and retrieval of road equipment

3. Rocky surface

It is difficult constructing roads on some islands because of the rocky surface

Workplan 7b: Water

(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	36,804	18,402	40,499
District Unconditional Grant (Non-Wage)		0	4,000

Vote: 590 Buvuma District

Workplan 7b: Water

Locally Raised Revenues		0	1,000
Sector Conditional Grant (Non-Wage)	36,804	18,402	35,499
<i>Development Revenues</i>	<i>327,543</i>	<i>218,362</i>	<i>451,943</i>
Development Grant	304,543	203,029	430,367
Transitional Development Grant	23,000	15,333	21,576
Total Revenues	364,347	236,764	492,443
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>36,804</i>	<i>14,046</i>	<i>40,499</i>
Wage		0	0
Non Wage	36,804	14,046	40,499
<i>Development Expenditure</i>	<i>327,543</i>	<i>13,942</i>	<i>451,943</i>
Domestic Development	327,543	13,942	451,943
Donor Development	0	0	0
Total Expenditure	364,347	27,987	492,443

Department Revenue and Expenditure Allocations Plans for 2017/18

Funding is expected from the sector conditional grant non-wage the sector development grant and a transitional development grant all adding up to Ushs 492.443m. Up from Ushs 364.347m due to a significant rise in the development grant. The funds will go towards construction of production wells, phase II of Mubaale Piped water scheme, borehole rehabilitation, and extensive activities towards improving sanitation and hygiene in the district

(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: 0981 Rural Water Supply and Sanitation			
No. of Water User Committee members trained	100	45	100
No. of water and Sanitation promotional events undertaken	10	5	10
No. of water user committees formed.	2	0	2
No. of deep boreholes rehabilitated	0	0	5
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	1
No. of supervision visits during and after construction	6	3	6
No. of water points tested for quality	14	4	14
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	4
No. of sources tested for water quality		0	4
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	4	7
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0	2
Function Cost (UShs '000)	364,347	27,987	492,443
Cost of Workplan (UShs '000):	364,347	27,987	492,443

Vote: 590 Buvuma District

Workplan 7b: Water

Planned Outputs for 2017/18

Phase II of Mubaale piped water scheme constructed

2 production wells drilled.

Boreholes

Awareness on good sanitation and hygiene practices enhanced

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

None

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

1. Rocky surface

The rocky nature of islands makes drilling water sources and digging of latrines difficult and expensive

2. Islands set-up

The set-up of islands(detached) requires a water source to be established on each island, which would be expensive

3. Drying up of water sources

Many water sources(boreholes) constructed in the district dry up during dry seasons

Workplan 8: Natural Resources

(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:			
Recurrent Revenues	12,090	8,292	17,731
District Unconditional Grant (Non-Wage)	7,000	3,550	11,000
Locally Raised Revenues	2,500	363	4,000
Multi-Sectoral Transfers to LLGs		3,085	
Sector Conditional Grant (Non-Wage)	2,590	1,295	2,731
Development Revenues	25,142	20,097	
District Discretionary Development Equalization Grant	25,142	20,097	
Total Revenues	37,232	28,389	17,731
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	12,090	8,211	17,731
Wage		0	0
Non Wage	12,090	8,211	17,731
Development Expenditure	25,142	0	0
Domestic Development	25,142	0	0
Donor Development	0	0	0
Total Expenditure	37,232	8,211	17,731

Vote: 590 Buvuma District

Workplan 8: Natural Resources

Department Revenue and Expenditure Allocations Plans for 2017/18

Funds are expected to reduce from Ushs. 37.232m to Ushs. 17.731m due to the absence of a development project in the sector, as the case is in the current FY. Funds will come from district unconditional grant non-wage, local revenue as well as sector non wage; this will go towards creating awareness on environment related issues, protection of forests, wetlands, and conducting screening and impact assessment of all projects undertaken.

(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: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	10	0	
Number of people (Men and Women) participating in tree planting days	100	30	
No. of Agro forestry Demonstrations	2	0	1
No. of community members trained (Men and Women) in forestry management	300	0	300
No. of monitoring and compliance surveys/inspections undertaken	4	1	4
No. of Water Shed Management Committees formulated	3	2	
No. of community women and men trained in ENR monitoring	500	25	500
No. of monitoring and compliance surveys undertaken	4	2	4
Function Cost (US\$ '000)	37,232	8,211	17,731
Cost of Workplan (US\$ '000):	37,232	8,211	17,731

Planned Outputs for 2017/18

Environment screening and impact assessment carried out on all projects

District land surveyed

awareness created on environment protection

Forest patrols carried out

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

None

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

1. Staffing gap

Some key staff in the department have never been recruited e.g a physical planner.

2. Insufficient political support

There is not enough will by the political side to stand with the department in execution of its mandate, reason being the fact that local people would be affected.

Vote: 590 Buvuma District

Workplan 8: Natural Resources

3. Funding gap

The department would wish to undertake extensive activities in line with conservation of the environment but resources do not permit.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Draft Budget
	Outturn by end Dec	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	320,010	383,201
District Unconditional Grant (Non-Wage)	0	4,000
Locally Raised Revenues	1,000	5,000
Multi-Sectoral Transfers to LLGs	44,000	43,000
Other Transfers from Central Government	246,422	303,945
Sector Conditional Grant (Non-Wage)	28,587	27,257
<i>Development Revenues</i>	39,348	41,140
District Discretionary Development Equalization Grant	0	6,140
Donor Funding	35,000	35,000
Transitional Development Grant	4,348	
Total Revenues	359,357	424,341
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	320,010	383,201
Wage	0	0
Non Wage	320,010	383,201
<i>Development Expenditure</i>	39,348	41,140
Domestic Development	4,348	6,140
Donor Development	35,000	35,000
Total Expenditure	359,357	424,341

Department Revenue and Expenditure Allocations Plans for 2017/18

Funding is expected to rise from Ushs.359.357m to Ushs 424.341 mainly to an allocation for UWEP unlike the current FY.Funds will be from the sector unconditional non-wage grant,some locally raised revenue ,other transfers from the central government for both the youth entrepreneurship and women entrepreneurship funds.Most LLGs will allocate some funds towards the departments activities in their respective communities. MUWRP and unicef will support the department conduct OVC mapping

(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	

Function: 1081 Community Mobilisation and Empowerment

Vote: 590 Buvuma District

Workplan 9: Community Based Services

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
No. of women councils supported	10	10	10
No. of Active Community Development Workers	1	1	1
No. FAL Learners Trained	126	101	126
No. of children cases (Juveniles) handled and settled	3	0	25
No. of Youth councils supported	10	2	10
Function Cost (UShs '000)	359,357	30,206	424,341
Cost of Workplan (UShs '000):	359,357	30,206	424,341

Planned Outputs for 2017/18

Youth and women entrepreneurship projects appraised

Youth and women entrepreneurship projects funded

PWD groups supported to implement their activities

FAL groups supported to continue learning

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

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

1. Transient population

Many of the people in the district keep moving from island to island, and at times even out of the district making follow-up on beneficiaries of government programmes difficult

2. Staffing gap

Many critical staff like Community Development Officers have not yet been recruited

3. Funding gap

There is inadequate funding say for youth and women groups, or saccos that would wish to boost their business ventures or initiate Income Generating Activities

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>43,141</i>	<i>17,086</i>	<i>38,345</i>
District Unconditional Grant (Non-Wage)	38,285	15,882	31,819
Locally Raised Revenues	4,856	1,204	6,526
<i>Development Revenues</i>	<i>40,001</i>	<i>7,538</i>	<i>44,349</i>
District Discretionary Development Equalization Grant	7,590	7,538	12,205

Vote: 590 Buvuma District

Workplan 10: Planning

Donor Funding	30,267	0	30,000
Locally Raised Revenues	2,144	0	2,144
Total Revenues	83,142	24,624	82,694
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	43,141	17,062	38,345
Wage		0	0
Non Wage	43,141	17,062	38,345
Development Expenditure	40,001	980	44,349
Domestic Development	9,734	980	14,349
Donor Development	30,267	0	30,000
Total Expenditure	83,142	18,042	82,694

Department Revenue and Expenditure Allocations Plans for 2017/18

The department revenue allocation will fall from ushs.83.142m to Ushs.82.694m mainly due to a reduction in the district non wage allocation to the department, which is however countered by a rise in local revenue allocation. Funds will come mainly from the district unconditional grant non-wage, locally raised revenue and the district discretionary development equalization grant for payment of retention on previous financial year's DDEG projects and procurement of an internet system for the district. Some of the unconditional non-wage will be used for PAF monitoring, as well as a review of the District Development Plan. Funds from Unicef will support birth registration of children under 5 years

(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	2	2	
No of Minutes of TPC meetings	12	6	
Function Cost (UShs '000)	83,142	18,042	82,694
Cost of Workplan (UShs '000):	83,142	18,042	82,694

Planned Outputs for 2017/18

All PAF funded projects and projects done in the district monitored

A district statistical abstract developed to guide planning and decision making.

The annual workplan and budget for FY 2018/19 developed

All district projects mapped

2 laptops procured for district staff

All children under five years registered and issued with birth certificates

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
none

Vote: 590 Buvuma District

Workplan 10: Planning

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

1. Transport

The islands nature of Buvuma makes transport from one island to another difficult, yet there is need for monitoring of projects and collection of data.

2. Non-responsinve departments

Often times the unit is faced with the challenge of chasing after departments that do not respond to needs that arise in time. There is little appreciation for the need for data collection by departments

3. Staffing gap

The Unit does not have all the basic staff it requires to run its operations

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Draft Budget
	Outturn by end Dec	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>15,300</i>	<i>24,378</i>
District Unconditional Grant (Non-Wage)	11,300	15,300
Locally Raised Revenues	4,000	5,000
Multi-Sectoral Transfers to LLGs	700	4,078
Total Revenues	15,300	24,378
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>15,300</i>	<i>24,378</i>
Wage	0	0
Non Wage	15,300	24,378
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	15,300	24,378

Department Revenue and Expenditure Allocations Plans for 2017/18

Revenue is expected to rise from Ushs.15.3m to Ushs.24.378m mainly due to an allocation to department activities by Buvuma Town Council in the FY 2017/18, in addition to an allocation to cater for staff welfare and operation and maintenance costs of the department. Funds will come from district unconditional non-wage and locally raised revenue, and will enable the department carry out its routine audit of projects and activities across the financial year.

(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	

Function: 1482 Internal Audit Services

Vote: 590 Buvuma District

Workplan 11: Internal Audit

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Date of submitting Quaterly Internal Audit Reports	30-10-2016	31-01-2017	30-10-2017
No. of Internal Department Audits	4	2	4
<i>Function Cost (UShs '000)</i>	<i>15,300</i>	<i>7,595</i>	<i>24,378</i>
Cost of Workplan (UShs '000):	15,300	7,595	24,378

Planned Outputs for 2017/18

All projects annd activities audited at least on a quartely basis

Quarterly audit reports submitted to the Office of the Auditor General and other partners

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

None

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

1. Funding gap

Given the nature of islands it would require a lot more funds to effectivelyvdovaudit I all the LLGs

2. Staffing gap

The department is not fully quipped with the necessary staff

3.