

Vote: 583 Buyende District

Structure of Draft Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans FY 2016/17

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 583 Buyende 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 2016/17 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, Buyende District

Permanent Secretary / Secretary to Treasury

Date:

Date:

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

Vote: 583 Buyende 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	256,184	135,184	315,715
2a. Discretionary Government Transfers	2,373,991	1,249,487	2,456,614
2b. Conditional Government Transfers	12,265,861	6,364,896	13,424,535
2c. Other Government Transfers	220,185	136,413	852,019
4. Donor Funding	178,000	16,077	178,000
Total Revenues	15,294,221	7,902,057	17,226,882

Planned Revenues for 2016/17

The district plans to receive 100% of its total budget & o/wc anticipated 2% will be locally raised revenue , 14.2% Discretionary Government Transfers , 77.9% Conditional Government transfers, 4.9% other Government Transfers and 1% donor funding. However, there will be an increase in OGT due to anticipated introduction of UWEP in the community based services department.

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end of Dec	Draft Budget
1a Administration	1,559,041	967,293	2,383,895
2 Finance	304,034	98,578	201,480
3 Statutory Bodies	327,028	185,813	314,978
4 Production and Marketing	628,033	235,366	619,214
5 Health	1,550,178	684,499	1,525,473
6 Education	8,707,787	4,509,679	9,431,075
7a Roads and Engineering	742,427	291,115	689,222
7b Water	675,605	33,469	609,670
8 Natural Resources	116,404	50,356	92,323
9 Community Based Services	390,217	183,144	1,011,053
10 Planning	216,268	41,001	277,626
11 Internal Audit	77,198	29,703	70,872
Grand Total	15,294,221	7,310,016	17,226,881
Wage Rec't:	9,138,616	4,947,171	9,215,418
Non Wage Rec't:	4,154,300	1,747,094	5,491,041
Domestic Dev't	1,823,305	603,240	2,342,422
Donor Dev't	178,000	12,511	178,000

Planned Expenditures for 2016/17

The District plans to spend UGX 17,226,882,000/= compared to UGX 15,398,221,000 in 2016/17 representing an increase of 11.2 percent due to introduction of new IPFs of UWEP in the community department., increase in Sub county IPFs, teachers Salary and and DDEG at the district level

Vote: 583 Buyende 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	256,184	135,184	315,715
Locally Raised Revenues	256,184	135,184	315,715
2a. Discretionary Government Transfers	2,373,991	1,249,487	2,456,614
Urban Unconditional Grant (Non-Wage)	107,929	53,965	81,857
Urban Discretionary Development Equalization Grant	54,544	36,363	42,088
District Unconditional Grant (Wage)	1,054,619	527,310	1,054,619
District Unconditional Grant (Non-Wage)	731,887	365,944	684,309
District Discretionary Development Equalization Grant	320,402	213,602	489,132
Urban Unconditional Grant (Wage)	104,609	52,304	104,609
2b. Conditional Government Transfers	12,265,861	6,364,896	13,424,535
Transitional Development Grant	191,348	126,925	20,638
Sector Conditional Grant (Non-Wage)	2,759,906	1,025,302	2,712,541
Pension for Local Governments	106,193	53,096	158,493
Gratuity for Local Governments	272,421	136,210	275,189
General Public Service Pension Arrears (Budgeting)	32,503	0	555,365
Development Grant	930,806	620,537	862,921
Sector Conditional Grant (Wage)	7,972,686	4,402,825	8,805,651
Domestic arrears (Budgeting)		0	33,737
2c. Other Government Transfers	220,185	136,413	852,019
PLE contribution		11,132	
Unspent balances – Conditional Grants		5,581	
UWEP		17,342	236,759
YLP		0	615,260
Youth council	3,185	7,982	
Other Transfers from Central Government	217,000	94,375	
4. Donor Funding	178,000	16,077	178,000
WHO		1,732	
Finance Trust Bank		2,500	
GBV		4,460	
Global fund	50,000	0	50,000
PCV 10	24,000	0	24,000
UNICEF	80,000	0	80,000
Uganda NTD Programme	24,000	7,385	24,000
Total Revenues	15,294,221	7,902,057	17,226,882

Planned Revenues for 2017/18

(i) Locally Raised Revenues

For the FY2017/18, the district will receive LR of 315,715,000 of its total budget of shs17,226,882,000= . LR will include business licensees, market gate charges, LST, permits and fees. The district will experience decline in the local revenue collection worth 48 million this was as a result of President's directive to stop all kind of fishing operations. Yet it was one of local revenue sources in the district and un fulfillment of the President pledges on tourism, electricity, Ferry from Serere

(ii) Central Government Transfers

Vote: 583 Buyende District

A. Revenue Performance and Plans

For the FY2017/18, the district will receive 16,733,115,000/= from the Centre of its total budget which is totaling to UGX 17,226,882,000/= These include conditional grants and unconditional grants. The grant will facilitate wage, non-wage recurrent activities and development investment in order to improve service delivery in the district.

(iii) Donor Funding

For the FY2017/18, the district will receive 178,000,000/= from the donors of its total budget of shs 17,226,882,000/= These include NTD funds, Global funds, UNICEF. The Donor fund will facilitate Birth registration, immunizations, and OVC activities and so on.

Vote: 583 Buyende District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<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>	1,207,770	728,048	1,977,218
District Unconditional Grant (Non-Wage)	218,515	70,983	116,088
District Unconditional Grant (Wage)	257,074	223,535	257,074
Domestic arrears (Budgeting)		0	33,737
General Public Service Pension Arrears (Budgeting)	32,503	0	555,365
Gratuity for Local Governments	272,421	136,210	275,189
Locally Raised Revenues		0	35,050
Multi-Sectoral Transfers to LLGs	299,564	222,397	546,222
Pension for Local Governments	106,193	53,096	158,493
Unspent balances – Locally Raised Revenues	21,500	21,826	
<i>Development Revenues</i>	351,271	248,396	406,677
District Discretionary Development Equalization Grant	19,037	4,331	35,749
District Unconditional Grant (Non-Wage)	31,922	20,739	7,636
Locally Raised Revenues		0	23,800
Multi-Sectoral Transfers to LLGs	135,312	113,967	339,492
Transitional Development Grant	165,000	109,360	
Total Revenues	1,559,041	976,444	2,383,895
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,207,770	719,104	1,977,218
Wage	361,682	260,613	363,267
Non Wage	846,087	458,491	1,613,952
<i>Development Expenditure</i>	351,271	248,190	406,677
Domestic Development	351,271	248,190	406,677
Donor Development	0	0	0
Total Expenditure	1,559,041	967,293	2,383,895

Department Revenue and Expenditure Allocations Plans for 2017/18

For FY 2017/18 administration Dept. plans 100% as its budget & o/wc District unconditional grant non-wage 11%, locally raised revenue 4.5%, multi-sectorial transfers to LLGs 58%, district unconditional grant wage 18%, District Development Discretionary Equalization grant 15.5%, pension 7.5%. Out of which 26% will be spent on wages, 67.8% on non wage recurrent activities and 16.7% on development.

(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

Vote: 583 Buyende 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
%age of staff appraised	80	81	80
%age of staff whose salaries are paid by 28th of every month	95	97	96
%age of pensioners paid by 28th of every month	95	98	95
No. (and type) of capacity building sessions undertaken	3	3	3
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
No. of monitoring visits conducted	4	3	4
No. of monitoring reports generated	4	3	4
%age of staff trained in Records Management	10	14	20
No. of computers, printers and sets of office furniture purchased	20	10	2
%age of LG establish posts filled	75	76	75
No. of solar panels purchased and installed	4	0	0
No. of administrative buildings constructed	1	1	1
Function Cost (US\$ '000)	1,559,041	967,293	2,383,895
Cost of Workplan (US\$ '000):	1,559,041	967,293	2,383,895

Planned Outputs for 2017/18

Assorted furniture to be procured for district staff. 2 lap topS, DSTV, payment of retension for construction of Administration block Operation of the Administration Department. Human Resource Management trained. Capacity Building for HLG managed. Supervision of Sub -County program me, implementation and Office Support services to be conducted. Registration of Births, Deaths and Marriages, Assets and Facilities to be carried out Management of Payroll and Human Resource and Management Systems to be followed up. Records Management. Information collected and managed. Procurement Services out sourced. Multi sectorial Transfers to Lower Local Governments to be done. Lower Local Government Administration and Town/Division Administration as well as Administrative Capital Investment were to be emphasized

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

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

1. Staffing

2. low funding

3. No electricity

Workplan 2: Finance

Vote: 583 Buyende District

Workplan 2: Finance

(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>	294,660	95,195	201,480
District Unconditional Grant (Non-Wage)	50,030	27,976	59,728
District Unconditional Grant (Wage)	133,752	46,200	133,752
Locally Raised Revenues		0	8,000
Multi-Sectoral Transfers to LLGs	95,652	9,467	
Unspent balances – Locally Raised Revenues	15,226	11,552	
<i>Development Revenues</i>	9,373	3,448	
District Discretionary Development Equalization Grant	5,192	3,448	
Multi-Sectoral Transfers to LLGs	4,182	0	
Total Revenues	304,034	98,642	201,480
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	294,660	95,131	201,480
Wage	133,752	52,667	133,752
Non Wage	160,908	42,464	67,728
<i>Development Expenditure</i>	9,373	3,448	0
Domestic Development	9,373	3,448	0
Donor Development	0	0	0
Total Expenditure	304,034	98,578	201,480

Department Revenue and Expenditure Allocations Plans for 2017/18

For FY 2017/18 Finance dept. Plans 201,480,000 as its budget & o/wc District unconditional non-wage grant 59,728,000, locally raised revenue 8,000,000, district unconditional grant wage 133,752,000 and DDEG and DUCG NWR. Out of the total funds allocated to the department, 66.4% will be spent on wages, 33.6% on non-wage recurrent activities and 2% on domestic development

(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: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15-07-2017	15-07-2017	30-08-2017
Value of LG service tax collection	40000000	44579734	396300000
Value of Other Local Revenue Collections	112000000	62400000	
Date of Approval of the Annual Workplan to the Council	14/04/2017	14/04/2017	28/02/2017
Date for presenting draft Budget and Annual workplan to the Council	13/03/2017	13/03/2017	15/03/2017
Date for submitting annual LG final accounts to Auditor General	30/07/2017	30/07/2017	25/8/2018
Function Cost (UShs '000)	304,034	98,578	201,480
Cost of Workplan (UShs '000):	304,034	98,578	201,480

Vote: 583 Buyende District

Workplan 2: Finance

Planned Outputs for 2017/18

LG Financial Management services. Revenue Management . LG Accounting Services. Integrated Financial Management System. Sector Capacity Development. Sector Management and Monitoring. Multi sectorial Transfers to Lower Local Government. Administrative Capital Investment.

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

Nil

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

1. Inadequate funding

insufficient funding

2. low staff

lack of enough staff in the department.

3. No transport facilities

No transport facilities for monitoring projects

Workplan 3: Statutory Bodies

(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>	327,028	314,978
District Unconditional Grant (Non-Wage)	91,000	170,368
District Unconditional Grant (Wage)	101,609	101,609
Locally Raised Revenues	0	43,000
Multi-Sectoral Transfers to LLGs	118,477	18,781
Unspent balances – Locally Raised Revenues	15,942	15,485
Total Revenues	327,028	314,978
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	327,028	314,978
Wage	110,323	183,472
Non Wage	216,705	131,505
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	327,028	314,978

Department Revenue and Expenditure Allocations Plans for 2017/18

For FY 2017/18, the dept. Plans 100% as its budget & o/wc District Unconditional Grant non-wage 54%, LR 13.7% & District unconditional grant wage 32% . Out of the total revenue, 58.2% will be spent on wages and 41.8% on non-wage recurrent activities

Vote: 583 Buyende District

Workplan 3: Statutory Bodies

(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 applications (registration, renewal, lease extensions) cleared	20	10	
No. of Land board meetings	4	2	4
No. of Auditor Generals queries reviewed per LG	1	1	2
No. of LG PAC reports discussed by Council	4	2	
No of minutes of Council meetings with relevant resolutions	6	4	6
Function Cost (US\$ '000)	327,028	185,813	314,978
Cost of Workplan (US\$ '000):	327,028	185,813	314,978

Planned Outputs for 2017/18

4 quarterly land board meetings to be held at district headquarters. 4 quarterly auditor generals queries to be reviewed at district. 8 LG PAC reports to be discussed by council. LG Council Administration services. LG procurement management services. LG staff recruitment services to be conducted. LG Land management services to be huddled. LG Financial Accountability to be conducted. LG Political and executive oversight to be carried out. Standing Committees Services. Multi sectorial Transfers to Lower Local Governments and Administrative Capital Investment.

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

Nil

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

1. lack of office space and related equipment

The department lacks furniture, office space and computers which delays the preparation of minutes and misplacement of records.

2. Lack of storage facilities

The department lacks storage facilities like filing cabinets, bookshelves for safe storage of the documents such as bid documents.

3. Budget shortfalls

Some activities in the department are not always implemented due to the budget cuts from the centre.

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
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	574,197	234,904	565,571
District Unconditional Grant (Non-Wage)	6,275	1,572	

Vote: 583 Buyende District

Workplan 4: Production and Marketing

District Unconditional Grant (Wage)	194,055	49,659	194,055
Locally Raised Revenues		0	2,210
Sector Conditional Grant (Non-Wage)	53,500	26,750	55,939
Sector Conditional Grant (Wage)	313,367	156,684	313,367
Unspent balances – Locally Raised Revenues	7,000	240	
<i>Development Revenues</i>	<i>53,836</i>	<i>33,891</i>	<i>53,643</i>
Development Grant	50,836	33,891	53,643
Multi-Sectoral Transfers to LLGs	3,000	0	
Total Revenues	628,033	268,794	619,214

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>574,197</i>	<i>228,601</i>	<i>565,571</i>
Wage	507,422	181,513	507,422
Non Wage	66,775	47,088	58,149
<i>Development Expenditure</i>	<i>53,836</i>	<i>6,766</i>	<i>53,643</i>
Domestic Development	53,836	6,766	53,643
Donor Development	0	0	0
Total Expenditure	628,033	235,366	619,214

Department Revenue and Expenditure Allocations Plans for 2017/18

For FY 2017/18, the dept. Plans 100% as its budget & o/wc District unconditional grant non-wage 0.5%, district unconditional grant wage 31%, LR 0.4%, sector conditional grant non-wage 9%, sector conditional grant wage 50% and development grant 8.6%. Out of the total funds received, 71% will be spent on wages, 10% on non-wage recurrent activities and 15% on domestic development.

(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>	<i>333,567</i>	<i>134,669</i>	<i>330,567</i>
Function: 0182 District Production Services			
No. of livestock by type undertaken in the slaughter slabs	0	0	1
No. of fish ponds constructed and maintained	4	3	8
No. of fish ponds stocked	4	2	4
Quantity of fish harvested	1600000	900000	1800000
Number of anti vermin operations executed quarterly	10	7	16
No. of parishes receiving anti-vermin services		0	8
No. of tsetse traps deployed and maintained	600	310	650
No of slaughter slabs constructed	0	0	1
No. of livestock vaccinated	105000	50430	60500
<i>Function Cost (US\$ '000)</i>	<i>278,418</i>	<i>91,682</i>	<i>273,547</i>
Function: 0183 District Commercial Services			

Vote: 583 Buyende 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	4	2	4
No. of trade sensitisation meetings organised at the district/Municipal Council		2	4
No of businesses inspected for compliance to the law		19	60
No of businesses issued with trade licenses		20	60
No of awareness radio shows participated in	3	2	3
No of businesses assisted in business registration process		4	20
No. of enterprises linked to UNBS for product quality and standards		0	60
No. of producers or producer groups linked to market internationally through UEPB	15	3	20
No. of market information reports disseminated		0	1
No of cooperative groups supervised		17	8
No. of cooperative groups mobilised for registration		2	4
No. of cooperatives assisted in registration	10	8	4
No. of tourism promotion activities mainstreamed in district development plans		0	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	3	1	4
No. of opportunities identified for industrial development	2	1	2
No. of producer groups identified for collective value addition support		0	2
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)	16,048	9,015	15,100
Cost of Workplan (US\$ '000):	628,033	235,366	619,214

Planned Outputs for 2017/18

600 tsetse control traps to be maintained in the field. 105000 livestock vaccinated in the district. At least 3 honey setting tanks of bee farming groups in the Sub-Counties of Bugaya, Kagulu, Town Council and Buyende to be procured. Slaughter slab to be constructed at Kidera Town Board, 40 crushes for control of ticks and ticks borne diseases to be constructed at all parishes and district Headquarters, 40 spray pumps for tick control to be procured, 8 anti-vermin operations executed quarterly in the district. 4 quarterly awareness radio talk shows to be participated in the district. 4 quarterly trade sensitization meetings to be organized at the district. 75 businesses issued with licenses & inspected for compliance to the law and linked to UNBS for product quality & standards. District Production Management & Monitoring Services. Crop disease control and marketing. Farmer Institution Development Livestock Health and Marketing to be managed. Fisheries regulation. Vermin control services Tsetse vector control and commercial insects farm promotion. Multi sectorial Transfers to Lower Local. Administrative Capital Investment. Slaughter slab to be constructed. Extension Worker Services. LLG Extension Services (LLS. Multi sector oral Transfers to Lower Local Governments. Trade Development and Promotion of Services. Enterprise Development Services. Market Linkage Services. Cooperatives Mobilization and Outreach Services. Tourism Promotional services Industrial Development Services

Operation and Maintenance of Local Economic Infrastructure Non Standard Service Delivery Capital Investment

Vote: 583 Buyende District

Workplan 4: Production and Marketing

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

Nil

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

1. Low staffing

Low staffing levels leading to work overload

2. Unreliable weather

Over dependence on rain-fed agriculture has affected agricultural production and productivity.

3. Inflation

•High cost of agricultural inputs

Workplan 5: Health

(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>	1,364,178	672,637	1,321,973
Sector Conditional Grant (Non-Wage)	275,702	124,681	233,498
Sector Conditional Grant (Wage)	1,088,476	544,238	1,088,476
Unspent balances – Locally Raised Revenues		3,719	
<i>Development Revenues</i>	186,000	27,861	203,500
District Unconditional Grant (Non-Wage)	0	0	25,500
Donor Funding		0	178,000
Multi-Sectoral Transfers to LLGs	8,000	2,000	
Unspent balances – Conditional Grants		5,581	
Unspent balances - donor	178,000	9,117	
Unspent balances – Other Government Transfers		5,581	
Unspent balances – UnConditional Grants		5,581	
Total Revenues	1,550,178	700,499	1,525,473
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,364,178	670,867	1,321,973
Wage	1,088,476	544,238	1,088,476
Non Wage	275,702	126,629	233,498
<i>Development Expenditure</i>	186,000	13,632	203,500
Domestic Development	8,000	5,581	25,500
Donor Development	178,000	8,051	178,000
Total Expenditure	1,550,178	684,499	1,525,473

Department Revenue and Expenditure Allocations Plans for 2017/18

For FY 2017/18, the dept. Plans 100% as its budget & o/wc sector Conditional grant(Non wage) 15%, sector conditional grant (wage) 71% and donor funding 11% . Out of the total funds received, 71.3% will be spent on wages, 26.6% on non wage recurrent activities and and development 1.6%

Vote: 583 Buyende District

Workplan 5: Health

(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: 0881 Primary Healthcare			
% age of approved posts filled with qualified health workers	75	76	75
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	99	95
No of children immunized with Pentavalent vaccine	5000	3816	6500
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	0	22
Number of outpatients that visited the NGO Basic health facilities	40000	23700	40000
Number of inpatients that visited the NGO Basic health facilities	500	348	800
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	398	650
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000	3115	6000
Number of trained health workers in health centers	160	160	160
No of trained health related training sessions held.	4	2	4
Number of outpatients that visited the Govt. health facilities.	120000	109500	120000
Number of inpatients that visited the Govt. health facilities.	7000	4996	8000
No and proportion of deliveries conducted in the Govt. health facilities	5000	3000	6000
Function Cost (US\$ '000)	237,694	112,264	199,753
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	1,312,484	572,235	1,325,721
Cost of Workplan (US\$ '000):	1,550,178	684,499	1,525,474

Planned Outputs for 2017/18

Public Health Promotion. Medical Supplies for Health Facilities, Promotion of Sanitation and Hygiene, NGO Basic Healthcare Services (LLS), Basic Healthcare Services (HCIV-HCII-LLS), Standard Pit Latrine Construction (LLS.), Hand Washing facility installation (LLS.) Multi sectoral Transfers to Lower Local Governments, Other Service Delivery Capital Investment, Health Centre construction and rehabilitation, OPD and other ward construction and rehabilitation, Specialist health equipment and machinery, 45000 outpatients & 500 inpatients to be visited NGO HCs in the district. 660 deliveries to be conducted in the NGO HCs. 5000 children to be immunized with vaccines in NGO HCs. 160 H/Ws to be trained in the district. 2 health related training sessions to be held at district. 120000 outpatients and 7000 inpatients visited govt facilities. 6500 deliveries conducted in the govt HCs. 5000 children immunized with pv vaccines in gvt HCs. 95% villages with functional VHTs. 75% of approved posts filled with qualified H/Ws.

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

Upgrading of Irundu HCIII to HCIV (Presidential pledge), Upgrading of Ngandho HCII to HCIII (Presidential pledge), Provision of HIV/AIDS care services (STAR-EC), Mass administration of NTD drugs (NTD program)

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

Vote: 583 Buyende District

Workplan 5: Health

1. Inadequate staffing

The district has low staffing levels especially at the DHO's office .

2. Inadequate transport facilities

The district lacks enough transport facilities for the DHT to facilitate monitoring and support supervision of health activities in the district and to transport health workers to community outreach activities at health units.

3. Late reporting on duty

The health facilities in the district has inadequate staff houses to accommodate the staff which leads to late reporting on duties and at times irregular attendances of health workers in health units.

Workplan 6: Education

(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>	8,323,476	4,299,946
District Unconditional Grant (Non-Wage)	25,796	5,163
District Unconditional Grant (Wage)	59,318	23,928
Locally Raised Revenues		0
Sector Conditional Grant (Non-Wage)	1,662,098	541,596
Sector Conditional Grant (Wage)	6,570,843	3,701,904
Unspent balances – Locally Raised Revenues	5,420	5,092
Unspent balances – Other Government Transfers		11,132
Unspent balances – UnConditional Grants		11,132
<i>Development Revenues</i>	384,312	222,733
Development Grant	295,305	196,870
Multi-Sectoral Transfers to LLGs	89,007	25,864
Total Revenues	8,707,787	4,522,679
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	8,323,476	4,288,814
Wage	6,628,149	3,725,832
Non Wage	1,695,327	562,982
<i>Development Expenditure</i>	384,312	220,864
Domestic Development	384,312	220,864
Donor Development	0	0
Total Expenditure	8,707,787	4,509,679

Department Revenue and Expenditure Allocations Plans for 2017/18

For FY 2017/18 the dept. Plans 100% as its budget & o/wc District unconditional grant Non wage 0.2%, locally raised revenue 0.1%, district unconditional grant wage 0.7%, sector conditional grant (wage) 76%, sector conditional grant (Non wage) 19% and Development grant 3%. Out of the total funds received, 77% will be spent on wages, 19% on non wage recurrent activities and 3% on development.

(ii) Summary of Past and Planned Workplan Outputs

2016/17	2017/18
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Vote: 583 Buyende District

Workplan 6: Education

<i>Function, Indicator</i>	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	1327	1327	1035
No. of qualified primary teachers	1300	1300	1035
No. of pupils enrolled in UPE	80220	81200	80000
No. of student drop-outs	115	55	200
No. of Students passing in grade one	120	57	120
No. of pupils sitting PLE	5000	4989	4750
No. of classrooms constructed in UPE	6	6	6
No. of classrooms rehabilitated in UPE	4	0	0
No. of latrine stances constructed	5	0	25
No. of primary schools receiving furniture	2	1	3
Function Cost (US\$ '000)	6,939,593	3,677,246	926,375
Function: 0782 Secondary Education			
No. of students enrolled in USE	6500	6850	7745
No. of teaching and non teaching staff paid	104	132	68
No. of students passing O level		345	510
No. of students sitting O level		450	650
Function Cost (US\$ '000)	1,475,012	612,473	1,809,688
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	100	121	270
No. of secondary schools inspected in quarter	12	12	16
No. of inspection reports provided to Council	4	2	4
Function Cost (US\$ '000)	293,182	219,960	6,695,011
Cost of Workplan (US\$ '000):	8,707,787	4,509,679	9,431,074

Planned Outputs for 2017/18

1300 teachers paid in the district. 7 technical staff and 2 support staff at DEO's office paid their salaries. 1 quarterly SFG monitoring visit conducted in the district. 1 quarterly SFG/UPE reports submitted to the ministry of education. 1 Validation exercise of 100 UPE p/s and 12 USE secondary schools conducted in the district. Office operations and expenses met. 100 p/s inspected. 12 secondary schools are inspected in the district. SFG Projects monitored.

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

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

1. *lack of transport facilities at DEO's office.*

The department doesn't have either a motor cycle or a vehicle which make inspection of schools and monitoring of projects difficult.

2. *Inadequate data storage facilities in the department*

The office of the DEO lacks storage facilities like filing cabinets which makes difficult to store edu

3. *Low turn up of parents in the meetings.*

Vote: 583 Buyende District

Workplan 6: Education

The attendance of parents in the sensitisation meetings is poor due to poor communication in the district as a result of absence of radio stations in the district.

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>	698,722	689,222
District Unconditional Grant (Wage)	31,311	31,311
Multi-Sectoral Transfers to LLGs	9,500	
Sector Conditional Grant (Non-Wage)	657,911	657,911
Unspent balances – Locally Raised Revenues	100	
<i>Development Revenues</i>	43,705	
Multi-Sectoral Transfers to LLGs	43,705	
Total Revenues	742,427	689,222
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	698,722	689,222
Wage	31,311	31,311
Non Wage	667,411	657,911
<i>Development Expenditure</i>	43,705	0
Domestic Development	43,705	0
Donor Development	0	0
Total Expenditure	742,427	689,222

Department Revenue and Expenditure Allocations Plans for 2017/18

For FY 2017/18 the dept. Plans 100% as its budget & o/wc district unconditional grant wage 4.5%, and sector conditional grant (Non wage) 95.5%. Out of the total funds received, 4.5% will be spent on wages and 95.5% on non wage recurrent activities.

(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: 0481 District, Urban and Community Access Roads		
Length in Km of Urban unpaved roads routinely maintained	0	21
Length in Km of Urban unpaved roads periodically maintained	0	15
No. of bottlenecks cleared on community Access Roads	43	0
Length in Km of District roads routinely maintained	268	268
Length in Km of District roads periodically maintained	51	51
No of bottle necks removed from CARs	0	20
Function Cost (UShs '000)	742,427	291,115
Cost of Workplan (UShs '000):	742,427	689,222

Vote: 583 Buyende District

Workplan 7a: Roads and Engineering

Planned Outputs for 2017/18

Operation of District Roads Office, Sector Management & Monitoring. Promotion of Community Based Management in Road Maintenance. Community Access Road Maintenance (LLS). Urban paved roads Maintenance (LL. Urban unpaved roads rehabilitation (other). 104 Bottle necks Clearance on Community Access Roads to be done. Administrative Capital Investment. Rural roads Buildings Maintenance. Multi sect oral Transfers to Lower Local Governments. 268 km of district roads routinely maintained. Ie Mpunde- Ngole, Kigingi-Kasongoire, Iringa- Kiwaaba, Kidera-Kisaikye and Bugaya- Igoola

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

Nil

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

1. Lack of excavator machine.

The department of works and engineering lacks the excavator machine for excavating murrum for the roads and this makes road maintenance difficult.

2. Gully erosion

most roads in the district are heavily eroded by soil erosion which is caused by frequent movements of cattle along the roads.

3. Low staffing

The department of works has inadequate staffing to carry out activities.

Workplan 7b: Water

(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>	68,940	41,276	67,945
District Unconditional Grant (Wage)	31,335	17,003	31,335
Multi-Sectoral Transfers to LLGs		3,870	
Sector Conditional Grant (Non-Wage)	37,605	18,802	36,610
Unspent balances – Locally Raised Revenues		1,600	
<i>Development Revenues</i>	606,665	404,443	541,725
Development Grant	584,665	389,777	521,088
Transitional Development Grant	22,000	14,667	20,638
Total Revenues	675,605	445,719	609,670
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	68,940	30,839	67,945
Wage	31,335	10,437	31,392
Non Wage	37,605	20,402	36,553
<i>Development Expenditure</i>	606,665	2,630	541,725
Domestic Development	606,665	2,630	541,725
Donor Development	0	0	0
Total Expenditure	675,605	33,469	609,670

Vote: 583 Buyende District

Workplan 7b: Water

Department Revenue and Expenditure Allocations Plans for 2017/18

For the FY 2017/18, the Water department plans 100% as its budget & o/wc District unconditional grant wage 5%, sector conditional grant non wage 5.3%, transitional development grant 3% and development grant 87%. Out of the total funds to be received, 5% will be spent on wages, 5.3% on non wage recurrent activities and 90.3% on domestic development.

(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	84	121	100
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	3	2
No. of public latrines in RGCs and public places	1	0	1
No. of deep boreholes drilled (hand pump, motorised)	18	4	19
No. of deep boreholes rehabilitated	15	3	16
No. of water pump mechanics, scheme attendants and caretakers trained	0	0	6
No. of water and Sanitation promotional events undertaken	2	2	4
No. of water user committees formed.	18	19	18
No. of supervision visits during and after construction	45	29	80
No. of water points tested for quality	10	12	18
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	10	12	18
Function Cost (US\$ '000)	675,605	33,469	609,670
Cost of Workplan (US\$ '000):	675,605	33,469	609,670

Planned Outputs for 2017/18

.80 supervision visits to be conducted at all water sources. 4 quarterly water supply & sanitation coordination committee meetings to be held. 1 Notice displayed on water office notice board & public places. 19 old and new water sources to be tested for quality. 2 water & sanitation promotional events undertaken. 19 water user committees re-formed. 84 committee members to be trained on water usage in 6 s/cs. 1-5 stance pit latrine constructed at Kitukiro Trading centre. 19 boreholes drilled & 15 rehabilitated. Operation of the District Water Office. Supervision, monitoring and coordination to be Support for O&M of district water and sanitation. Promotion of Community Based Management. Promotion of Sanitation and Hygiene at Water Facilities. Water distributed and revenue collected

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

.Nil

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

Vote: 583 Buyende District

Workplan 7b: Water

1. Salty water

Some boreholes have salty water which is not suitable for human consumption.

2. Lack of enough testing kits

The department of water lacks testing kits for water quality.

3. Poor O & M of water sources

The community are not contributing adequately towards O & M of the completed water sources thus affecting the functionality.

Workplan 8: Natural Resources

(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>	89,872	44,690	92,323
District Unconditional Grant (Non-Wage)	9,059	5,996	11,497
District Unconditional Grant (Wage)	64,086	31,986	64,086
Locally Raised Revenues		0	7,650
Sector Conditional Grant (Non-Wage)	8,351	4,175	9,091
Unspent balances – Locally Raised Revenues	8,376	2,533	
<i>Development Revenues</i>	26,533	14,415	
District Discretionary Development Equalization Grant	21,533	14,415	
Multi-Sectoral Transfers to LLGs	5,000	0	
Total Revenues	116,404	59,106	92,323
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	89,872	44,690	92,323
Wage	64,086	31,986	64,086
Non Wage	25,786	12,704	28,237
<i>Development Expenditure</i>	26,533	5,666	0
Domestic Development	26,533	5,666	0
Donor Development	0	0	0
Total Expenditure	116,404	50,356	92,323

Department Revenue and Expenditure Allocations Plans for 2017/18

For the FY 2017/18, the Natural resources department plans 100% as its budget & total revenue and O/wc District unconditional grant wage 64%, local revenue 8%, DDEG 8.5% and sector conditional grant non wage 9%. Out of the total revenue, the dept. will spend 64% on wages, 28% on non wage recurrent and 8% on development.

(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

Vote: 583 Buyende 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
Function: 0983 Natural Resources Management			
No. of Wetland Action Plans and regulations developed	1	1	1
Area (Ha) of Wetlands demarcated and restored	5	3	1
No. of community women and men trained in ENR monitoring	1500	600	1600
No. of monitoring and compliance surveys undertaken	4	2	4
No. of new land disputes settled within FY	4	2	12
Area (Ha) of trees established (planted and surviving)	5	2	1
Number of people (Men and Women) participating in tree planting days	60	65	80
No. of Agro forestry Demonstrations	1	2	1
No. of community members trained (Men and Women) in forestry management	60	45	120
No. of monitoring and compliance surveys/inspections undertaken	8	4	12
No. of Water Shed Management Committees formulated	4	2	4
Function Cost (US\$ '000)	116,404	50,356	92,323
Cost of Workplan (US\$ '000):	116,404	50,356	92,323

Planned Outputs for 2017/18

1 Ha (1000 tree seedlings) to be planted at district headquarters forest reserve land. 60 people participated in tree planting days. 1 Ha (2500 tree seedlings) planted at district headquarters forest reserve land. 2000 community members trained in forestry mgmt. in 6 s/cs in 12 sensitization meetings. 1000 community men and women trained in wet land management .District Natural Resource Managed. Training in forestry management (Fuel Saving Technology, Water Shed Management. Forestry Regulation and Inspection.to be done Tree Planting and Afforestation .River Bank and Wetland Restored. Stakeholder environmental Training and Sensitization meetings conducted .Monitoring and Evaluation of Environmental Compliance conducted .Administration of Capital Investment in the department.

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

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

1. Lack of transport

The sector lacks transport (a vehicle should be procured for the office of the District Natural Resources Officer to enable effective coordination, supervision and implementation of programs under natural resources.

2. Low staffing

The department of natural resources has few staff who cannot manage to implement all activities.

3. Inadequate funding

The has the challenge of inadequate funding from the Centre which makes difficult to implement activities in the department.

Vote: 583 Buyende District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	157,167	97,872	159,034
Unspent balances – UnConditional Grants	3,185	11,023	
Unspent balances – Other Government Transfers	3,185	11,023	
Unspent balances – Locally Raised Revenues	1,300	313	
Sector Conditional Grant (Non-Wage)	64,739	32,369	71,946
Multi-Sectoral Transfers to LLGs		3,869	
Locally Raised Revenues		0	3,060
District Unconditional Grant (Wage)	80,229	38,074	80,229
District Unconditional Grant (Non-Wage)	4,529	1,201	3,799
<i>Development Revenues</i>	670,236	347,315	852,019
Multi-Sectoral Transfers to LLGs	7,888	6,776	
Other Transfers from Central Government		0	852,019
Transitional Development Grant	4,348	2,899	
Unspent balances – Conditional Grants	217,000	108,677	
Unspent balances - donor		6,960	
Unspent balances – UnConditional Grants	217,000	108,677	
Unspent balances – Other Government Transfers	217,000	108,677	
District Discretionary Development Equalization Gran	7,000	4,648	
Total Revenues	827,402	445,187	1,011,053
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	153,982	79,103	159,034
Wage	80,229	41,943	80,229
Non Wage	73,753	37,160	78,805
<i>Development Expenditure</i>	236,236	104,041	852,019
Domestic Development	236,236	99,581	852,019
Donor Development	0	4,460	0
Total Expenditure	390,217	183,144	1,011,053

Department Revenue and Expenditure Allocations Plans for 2017/18

For the FY 2017/18, the department plans 100% as its budget & the total revenue reduced by 43% compared to FY 2016/17 due to low allocation of district unconditional wage and multisectoral transfers to LLGs. The reduction in allocation of wages to department was as a result of failure to recruit some key staff in the department. Out of the total funds received, 33% will be spent on wages, shs. 38% on non wage recurrent activities and 30% on domestic development.

(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: 1081 Community Mobilisation and Empowerment

Vote: 583 Buyende 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 children settled	11	7	11
No. of Active Community Development Workers	10	10	10
No. FAL Learners Trained	500	300	300
No. of children cases (Juveniles) handled and settled	0	0	60
No. of Youth councils supported	1	1	02
No. of assisted aids supplied to disabled and elderly community	0	3	12
No. of women councils supported	1	1	
Function Cost (UShs '000)	390,218	183,144	1,011,053
Cost of Workplan (UShs '000):	390,218	183,144	1,011,053

Planned Outputs for 2017/18

. 11 children settled. 10 active community development workers in the office of district community development. 500 FAL learners trained and examined in the district. 2 district youth council supported at district headquarters. 2 district women councils supported at district headquarters. Operation of the Community Based Services. Department Probation and Welfare Supported. Community Development Services (HLG Gender Mainstreaming. Children and Youth Services carried out. Children and Youth Supported. Disabled and the Elderly Services . Culture mainstreaming to be done . Labour dispute settlement to be handled. Community Development Services for LLGs (LLS.

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

. Nil

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

1. Budget cut

The IPFs of the community based services department have been greatly reduced by half of the expected budget.

2. Lack of Transport

The department lacks transport for the head of department to carry out effective supervision and m

3. Inadequate Staff

The department has inadequate staff at the headquarters especially in the section of Probation and Social Welfare which has only one Officer yet there is a lot of work.

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>	120,085	38,981	105,459
District Unconditional Grant (Non-Wage)	55,224	23,955	37,794
District Unconditional Grant (Wage)	55,085	12,754	55,085

Vote: 583 Buyende District

Workplan 10: Planning

Locally Raised Revenues		0	12,580
Unspent balances – Locally Raised Revenues	9,776	2,272	
<i>Development Revenues</i>	<i>96,183</i>	<i>2,150</i>	<i>172,167</i>
District Discretionary Development Equalization Grant	76,183	2,150	172,167
District Unconditional Grant (Non-Wage)	20,000	0	
Total Revenues	216,268	41,131	277,626
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>120,085</i>	<i>38,911</i>	<i>105,459</i>
Wage	55,085	12,754	55,085
Non Wage	65,000	26,157	50,374
<i>Development Expenditure</i>	<i>96,183</i>	<i>2,090</i>	<i>172,167</i>
Domestic Development	96,183	2,090	172,167
Donor Development	0	0	0
Total Expenditure	216,268	41,001	277,626

Department Revenue and Expenditure Allocations Plans for 2017/18

For the FY 2017/18, the Planning department plans 100% as its budget & total revenue increased by 23% compared to previous FY due to increased allocation of DDEG, LR and district unconditional non wage. Out of the total funds to be received, 30% will be spent on wages, 32% on non wage recurrent activities and 38% on domestic development.

(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	3	2
No of Minutes of TPC meetings	12	7	12
Function Cost (US\$ '000)	216,268	41,001	277,626
Cost of Workplan (US\$ '000):	216,268	41,001	277,626

Planned Outputs for 2017/18

4 qualified staff members to be paid in the unit as follows: 1 District planner, 1 Senior planner, 1 Planner, 12 sets of TPC meetings conducted at district. 12 minutes of council meetings with relevant resolutions held at district. Project formulation. Development Planning. Statistical data to be collected. Demographic data to be collected. A 3 classroom block, store and office constructed at Namugongo Primary School, a Mult Printer and a Photocopier to be procured, 2 Laptops for Kidera Town Boards DSC to be procured, Procurement of double Cabin HILLUX for planning unit. Monitoring of capital projects

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

Nil

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

1. Low staffing

The department of planning is understaffed.

Vote: 583 Buyende District

Workplan 10: Planning

2. Lack of transport facilities

The planning unit of Buyende district does not have any transport facility for monitoring of development activities.

3. Untimely submission of data.

The planning unit receives submissions from departments and sub-counties late.

Workplan 11: Internal Audit

(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>	70,007	26,789	68,372
District Unconditional Grant (Non-Wage)	18,118	9,335	13,107
District Unconditional Grant (Wage)	46,765	12,333	46,765
Locally Raised Revenues		0	8,500
Multi-Sectoral Transfers to LLGs		3,019	
Unspent balances – Locally Raised Revenues	5,124	2,102	
<i>Development Revenues</i>	7,192	3,448	2,500
District Discretionary Development Equalization Grant	5,192	3,448	2,500
Multi-Sectoral Transfers to LLGs	2,000	0	
Total Revenues	77,198	30,237	70,872
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	70,007	26,788	68,372
Wage	46,765	15,351	46,765
Non Wage	23,242	11,437	21,607
<i>Development Expenditure</i>	7,192	2,915	2,500
Domestic Development	7,192	2,915	2,500
Donor Development	0	0	0
Total Expenditure	77,198	29,703	70,872

Department Revenue and Expenditure Allocations Plans for 2017/18

For the FY 2017/18, the Internal Audit department plans 100% as its budget & o/wc District unconditional grant Non wage 18%, locally raised revenue 11%, DDEG 8.6% and district unconditional grant wage 63%. Out of the total funds received, 63% will be spent on wages, 29% on non wage recurrent activities and 8.6% on domestic development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17 Approved Budget and Planned outputs	2016/17 Expenditure and Performance by End December	2017/18 Draft Budget and Planned outputs
Function: 1482 Internal Audit Services			
Date of submitting Quaterly Internal Audit Reports	31/07/2017	31/7/2017	
No. of Internal Department Audits	4	2	
Function Cost (UShs '000)	77,198	29,703	70,872

Vote: 583 Buyende 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
Cost of Workplan (UShs '000):	77,198	29,703	70,872

Planned Outputs for 2017/18

4 quarterly internal department audits to be conducted at district headquarters. Management of Internal Audit Office. Sector Capacity Development. Sector Management and Monitoring to be conducted. Administrative Capital Investment. 1 Lap Top to be procured.

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

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

1. Lack of transport facilities.

There is inadequate transport facilities in the department for monitoring and auditing the government programmes and projects.

2. Low staffing

The department has only two staff who cannot manage all activities.

3. Untimely quarterly posting of books of accounts.

There is challenge of untimely quarterly posting of books of accounts by the sub-accountants leading to failure to submit audit reports in time.