

# Vote: 578 Bukedea District

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## Structure of Performance Contract

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### PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

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

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

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in 2016/17. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY 2016/17 subject to the availability of budgeted resources set out in Part B.

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

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

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

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY2016/17.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website ([www.budget.go.ug](http://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). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal ([gpp.ppda.go.ug](http://gpp.ppda.go.ug)).

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

Name and Signature:

Name and Signature:

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**Chief Administrative Officer/Accounting Officer**

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**Permanent Secretary / Secretary to The Treasury**

**Bukedea District**

**MoFPED**

**Signed on Date:** \_\_\_\_\_

**Signed on Date:** \_\_\_\_\_

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## PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

### PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.

1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date

1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.

1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.

1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote

1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date

1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.

1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

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## PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively.

For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).

2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs

2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns

2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.

2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

### NOTE:

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

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## PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

### Executive Summary

#### Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	652,186	402,911	670,955
2a. Discretionary Government Transfers	1,918,681	1,014,361	3,142,885
2b. Conditional Government Transfers	14,741,617	10,964,377	15,748,082
2c. Other Government Transfers	1,510,508	385,970	285,862
3. Local Development Grant		450,040	0
4. Donor Funding	507,476	156,938	295,350
<b>Total Revenues</b>	<b>19,330,468</b>	<b>13,374,596</b>	<b>20,143,133</b>

#### Planned Revenues for 2016/17

The overall budget for FY 2016/17 has generally increased by 4% attributed to increase in the overall wage, Transitional grants and Local Revenue. However, central transfers takes 95.2% of the revenues, Locally raised revenues 3.3% and donor funds taking 1.5%. In addition wages take 61% of the overall budget, Non wage takes 23%, Development works takes 15% and donors activities taking 1%.

#### Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	889,531	627,162	1,891,272
2 Finance	251,217	187,224	242,714
3 Statutory Bodies	1,276,279	884,385	551,310
4 Production and Marketing	510,441	253,904	689,567
5 Health	1,875,069	1,177,285	1,580,664
6 Education	11,120,116	7,618,399	12,258,755
7a Roads and Engineering	2,129,493	959,936	1,508,327
7b Water	604,136	471,019	609,172
8 Natural Resources	97,852	37,630	95,182
9 Community Based Services	376,150	80,425	416,693
10 Planning	138,168	69,626	240,054
11 Internal Audit	62,015	33,004	59,423
<b>Grand Total</b>	<b>19,330,468</b>	<b>12,399,999</b>	<b>20,143,133</b>
Wage Rec't:	10,897,726	7,714,018	12,448,359
Non Wage Rec't:	5,466,511	2,992,259	4,749,713
Domestic Dev't	2,458,755	1,537,456	2,649,711
Donor Dev't	507,476	156,265	295,350

#### Planned Expenditures for 2016/17

The expected expenditure of Ush 20,143,134,000/= for FY 2016/17 will be spent on the following, wages taking the greatest percentage of 62% for Payment of staff salary, (12,448,359,000/=) Non wage taking 24% (4,749,713,000/=) for conducting software activities, domestic development taking 13% (2,649,711,000/=) for construction of roads, schools, Health Units, water sources among others and donors take the least 1% for conducting soft ware activities such as trainings and data collection.

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**Executive Summary**

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# Vote: 578 Bukedea District

## A. Revenue Performance and Plans

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

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>652,186</b>	<b>402,911</b>	<b>670,955</b>
Inspection Fees	5,000	820	
Public Health Licences	4,000	0	
Property related Duties/Fees	5,000	42	
Park Fees	3,000	902	2,841
Other licences	40,000	13,037	40,000
Other Fees and Charges	20,000	19,488	44,000
Other Court Fees	5,000	0	
Miscellaneous	50,000	71,160	30,000
Local Service Tax	24,300	61,418	25,177
Refuse collection charges/Public convenience	1,000	0	
Land Fees	30,000	14,465	30,000
Occupational Permits	5,000	0	
Group registration	5,000	847	4,000
Ground rent	10,000	0	10,000
Educational/Instruction related levies	200	0	10,000
Court Filing Fees	5,000	0	
Business licences	4,500	5,609	15,000
Animal & Crop Husbandry related levies	50,000	0	50,000
Agency Fees	30,000	10,521	24,592
Advertisements/Billboards	5,000	0	
Liquor licences	5,000	0	2,345
Registration of Businesses	5,000	4,907	
Rent & Rates from private entities	10,000	0	5,000
Sale of (Produced) Government Properties/assets	50,000	43,147	
Sale of Land		0	70,000
Sale of non-produced government Properties/assets	10,000	5,419	
Market/Gate Charges	262,186	140,203	300,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,000	10,926	8,000
<b>2a. Discretionary Government Transfers</b>	<b>1,918,681</b>	<b>1,464,401</b>	<b>3,142,885</b>
District Unconditional Grant (Non-Wage)	348,450	254,051	561,110
Urban Unconditional Grant (Non-Wage)	46,922	33,914	44,194
District Unconditional Grant (Wage)	956,342	643,970	1,056,753
District Discretionary Development Equalization Grant	450,040	450,040	1,341,923
Urban Unconditional Grant (Wage)	116,926	82,426	118,646
Urban Discretionary Development Equalization Grant	0	0	20,259
<b>2b. Conditional Government Transfers</b>	<b>14,741,617</b>	<b>10,964,377</b>	<b>15,748,082</b>
Support Services Conditional Grant (Non-Wage)	949,533	652,225	
Sector Conditional Grant (Wage)	9,873,504	7,050,766	11,272,961
Sector Conditional Grant (Non-Wage)	1,924,866	1,385,363	2,512,934
Pension for Local Governments		0	395,463
Gratuity for Local Governments		0	272,941
Development Grant	1,841,912	1,813,593	1,064,547

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## A. Revenue Performance and Plans

General Public Service Pension Arrears (Budgeting)	0		6,255
Transitional Development Grant	151,803	62,429	222,982
<b>2c. Other Government Transfers</b>	<b>1,510,508</b>	<b>385,970</b>	<b>285,862</b>
Emergency Road Rehabilitation (URF)	248,089	0	
Community Agricultural Infrastructure Improvement Programme(CAIP 2)	20,000	0	20,000
District Roads(URF)	373,665	241,849	
Youth Livelihood project	232,062	3,993	232,062
VODP	15,000	0	15,000
Urban roads(URF)	578,329	116,521	
Second Northern Uganda Social Action Fund( NUSAF 2)		9,467	
Restocking Program		14,141	
Restocking Grant		0	18,800
Community Access roads(URF)	43,363	0	
<b>4. Donor Funding</b>	<b>507,476</b>	<b>120,792</b>	<b>295,350</b>
UNICEF-Education/BDR		0	100,000
Balyor (HIV/AIDS)	300,000	47,151	
Baylor		0	97,000
GAVI	18,300	13,740	5,000
Global fund(HIV/AIDs, Malaria & TB)	36,343	1,723	
NTD	47,833	6,941	
UNICEF (education -capacity building)	100,000	50,327	
United Nation Population Fund (		0	88,350
PACE	5,000	910	5,000
<b>Total Revenues</b>	<b>19,330,468</b>	<b>13,338,451</b>	<b>20,143,133</b>

### Planned Revenues for 2016/17

#### (i) Locally Raised Revenues

The Local Revenue forecast for FY 2016/17 is Ug Shs 670,955,000/= representing 10% increase as compared to the budget of FY 2015/16 of 652,186,000/=.This increase is because of expected sale of plots and Disposal of assets .The Local Revenue estimate is 3.3% of the overall District budget.

#### (ii) Central Government Transfers

The district expects to receive Ugshs19,176,829,000/= as central transfers this FY. It has increased by 7% from FY 2015/16 budget of (ugshs18,170,806,000) The budget increase is because of overall wage increase and transitional development grants .The central government transfer estimate is 95.2% of the overall budget forecast for the District.This means the District will rely more on the Central Government transfers for its operation and project implementation.

#### (iii) Donor Funding

Donor revenue forecast is estimated to be Ugshs 295,350,000/= representing a decrease of 59% from FY 2015/16 budget of Ugshs 507,476,000/= because of donor failure to honour their financial obligation.The major donor funders this year will be UNICEF for conducting Birth and Death Registration exercise. This budget represents 1% share of the District total total budget.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>US\$ Thousand</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget</b>	<b>Outturn by end March</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	841,292	586,768	1,564,885
District Unconditional Grant (Non-Wage)	97,220	85,460	72,231
District Unconditional Grant (Wage)	348,316	217,586	433,296
General Public Service Pension Arrears (Budgeting)		0	6,255
Gratuity for Local Governments		0	272,941
Locally Raised Revenues	35,000	37,436	30,000
Multi-Sectoral Transfers to LLGs	355,756	243,074	354,699
Pension for Local Governments		0	395,463
Support Services Conditional Grant (Non-Wage)	5,000	3,211	
<i>Development Revenues</i>	48,240	51,133	326,387
District Discretionary Development Equalization Grant	27,880	28,360	59,710
Multi-Sectoral Transfers to LLGs	20,360	13,306	266,677
Unspent balances – Other Government Transfers		9,467	
<b>Total Revenues</b>	<b>889,531</b>	<b>637,900</b>	<b>1,891,272</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	841,292	586,271	1,564,885
Wage	465,242	300,020	551,943
Non Wage	376,049	286,251	1,012,943
<i>Development Expenditure</i>	48,240	40,891	326,387
Domestic Development	48,240	40,891	326,387
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>889,531</b>	<b>627,162</b>	<b>1,891,272</b>

#### 2015/16 Revenue and Expenditure Performance up to March

In Q3, the Administration sector received a total of 196,226,000/= out of the planned 222,383,000/= for the quarter budget performing at 88%. By the end of quarter the department had spent 185,997,000/= expenditure performing at 84%. The 111% meant more un conditional funds were allocated to the department to cater maintenance and repair of CAOs vehicles, management of the district payroll costs ie frequent movements to kampala MoPS, MoLG, MoFPED to pay salary and data capture per month and printing of the payroll for display, Auditor Generals office as well as catering for CAOs operations and 217% meant the department got both third and fourth quarter funds under capacity building.

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The Administration Sector budget estimates for FY 2016/17 has increased by 113% as a result of Local Government pension and Gratuity and DDEG allocated for completing sub county Admin blocks of Kolir and Bukedea SCs. In this FY 2016/17, the department has a percentage share of 9% of the district total annual budget.

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

<i>Function, Indicator</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	<b>Approved Budget and Planned outputs</b>



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## Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1381</b>			
%age of LG establish posts filled			58
No. (and type) of capacity building sessions undertaken	8	6	22
Availability and implementation of LG capacity building policy and plan	Yes	YES	YES
<b>Function Cost (US\$ '000)</b>	<b>889,531</b>	<b>627,162</b>	<b>1,891,272</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>889,531</b>	<b>627,162</b>	<b>1,891,272</b>

### 2015/16 Physical Performance up to March

All staff under administration paid salary for 3 months January to March to the following; Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Stenographer Secretary, Stores Assistant, Office Typist, Office Attendant, Sub-county Chiefs/SAS, Parish Chiefs, drivers, Sub accountants, CDOs and ACDOs at the sub county level, 1 capacity building sessions undertaken i.e (Trained stakeholders on HIV/Aids and gender mainstreaming, Conducted a tour to Namatumba for all District councillors and selected key HODs, CAOs Office fully functional with 2 cartons of paper procured and 2 cartridges, Traveled to kampala to accountant generals office to process October- December Salaries for employees, facilitated personel officers to kampala MoPS, MoFPED to Submit list of pensioners, data capture of details of employee to system organised by MoPS for the months of October- December, payment of 3 guards providing services at the district headquarters, court sessions attended at soroti, Utilities cleared for District Administration Block, CAOs vehicle LG 0020-74 repaired and maintained, Fuel deposited for CAOs office to enhance his movements and coordination.

### Planned Outputs for 2016/17

Completion of sub county Administration blocks in Kolir and Bukedea, 22 Capacity building sessions, coordination of district activities, Timely payment of salaries to all district staff, Appriasal of staff. Handling disiplinary cases. Implementing lawful council resolutions. Organising national celebrations. Review of the DDP, Monitoring and Evaluation of all programs running in the respective departments and assessing their performance and court cases handled and settled.

### (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. Inadequate staff and ability to attract staff for key post.

Due to the wage bill, key positions are not filled e.g. Three Sub Couty Chiefs, District Health Officer, Clerk to Council, Natural resources staff, lands and Principle Personnel Officer. These affects service delivery.

#### 2. Inadequate local revenue

Low realisation of the local reveune because of low agricultural productivity affecting the operation of the district.

#### 3. Coordination is poorly funded

Office of Chief administartion has no special budget for coordination and networking with the centre the situation is worsened by limmited local revenue, which is competed by various demands. And inadequate funds for NUSAF 2 monitoring& supervision.

## Workplan 2: Finance

# Vote: 578 Bukedea District

## Workplan 2: Finance

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

<i>UShs Thousand</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget</b>	<b>Outturn by end March</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	246,226	187,145	242,714
District Unconditional Grant (Non-Wage)	39,800	47,647	64,749
District Unconditional Grant (Wage)	87,863	57,823	56,086
Locally Raised Revenues	35,000	26,950	52,500
Multi-Sectoral Transfers to LLGs	72,659	34,244	69,379
Support Services Conditional Grant (Non-Wage)	10,904	20,481	
<i>Development Revenues</i>	4,991	200	
Multi-Sectoral Transfers to LLGs	4,991	200	
<b>Total Revenues</b>	<b>251,217</b>	<b>187,345</b>	<b>242,714</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	246,226	187,024	242,714
Wage	87,863	57,823	56,086
Non Wage	158,363	129,201	186,628
<i>Development Expenditure</i>	4,991	200	0
Domestic Development	4,991	200	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>251,217</b>	<b>187,224</b>	<b>242,714</b>

### 2015/16 Revenue and Expenditure Performance up to March

In Q3, the Finance sector received a total of 55,774,000/= out of the plan of 62,804,000/= for the quarter representing 89% budget performance and spent 55,774,000/= expenditure performing at 89%. This is because the department spent all the funds allocated in the quarter. The locally raised revenue of 55%, 120% unconditional grant and 288% PAF was meant for production of half year financial statements, audit responses to OAG and the general office operations

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Finance sector budget for the FY 2016/17 has decreased by 3% because of the reduction in the local revenue allocation to the department and having a percentage share of 1% from the total district annual budget. The expenditure will be on Procurement of two lap tops for revenue recording and tracking, IFMS management.

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

<i>Function, Indicator</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	<b>Approved Budget and Planned outputs</b>

**Function: 1481 Financial Management and Accountability(LG)**

# Vote: 578 Bukedea District

## Workplan 2: Finance

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Date for submitting annual LG final accounts to Auditor General	30/08/2016	30/08/2016	31/8/2016
Date for submitting the Annual Performance Report	30/06/2016	30/06/2016	15/06/2017
Value of LG service tax collection	23000	59266	28000
Value of Other Local Revenue Collections	72000	90075	171000
Date of Approval of the Annual Workplan to the Council	12/04/2016	3/05/2016	02/4/2017
Date for presenting draft Budget and Annual workplan to the Council	15/04/2016	9/05/2016	15/04/2017
<b>Function Cost (UShs '000)</b>	<b>251,217</b>	<b>187,224</b>	<b>242,714</b>
<b>Cost of Workplan (UShs '000):</b>	<b>251,217</b>	<b>187,224</b>	<b>242,714</b>

### 2015/16 Physical Performance up to March

Payment of staff salaries for 3 months that is January to March to officers in the finance dept ie CFO, accountant and 10 sector accountants ,Production of six months accounts for FY 2015-16 and submitted to the office of Auditor General Soroti, paid bank charges for 3 months and facilitated the district cashier to withdraw funds from Mbale DFCU, Facilitated the general welfare of the finance department, Quarterly financial reports produced, coordination of finance office, support supervision, procurement of goods and services at LLG level, Office operations at District and Lower Local Government levels

### Planned Outputs for 2016/17

Printing of the district Payroll on monthly basis and displayed on the district notice boards, Production and submission of annual performance financial reports to the Ministries, Production of consolidated district budget and annual workplans approved by council for FY 2016/17, Production of final accounts for FY 2015/16, Board of survey conducted and report produced and submitted to respective authorities. Procurement of two lap tops for revenue recording and tracking.

### (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. Tax administration and management

There is need to strengthen the tax administration especially difficulty in evaluating property especially in the mushrooming trading centres within the district.

#### 2. Revenue generating infrastructure poorly developed

All markets not fenced , inadequate infrastructure in them;- pit -latrines, water, buildings and shades.

#### 3. Attitude to pay taxes

The negative attitudes of the public towards payment of taxes, low tax base, they see paying taxes as aburden to them than development

## Workplan 3: Statutory Bodies

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

UShs Thousand	2015/16	2016/17
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# Vote: 578 Bukedea District

## Workplan 3: Statutory Bodies

	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,276,279	884,386	551,310
District Unconditional Grant (Non-Wage)	46,800	73,426	214,030
District Unconditional Grant (Wage)	179,644	118,088	193,825
Locally Raised Revenues	60,000	32,080	60,000
Multi-Sectoral Transfers to LLGs	97,705	51,618	83,454
Support Services Conditional Grant (Non-Wage)	892,131	609,173	
<b>Total Revenues</b>	<b>1,276,279</b>	<b>884,386</b>	<b>551,310</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,276,279	884,385	551,310
Wage	130,597	95,521	193,825
Non Wage	1,145,682	788,863	357,484
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,276,279</b>	<b>884,385</b>	<b>551,310</b>

### 2015/16 Revenue and Expenditure Performance up to March

In Quarter 3, Statutory Bodies Sector received a total of 252,879,000/= out of 319,070,000/= representing 79% revenue performance. And spent 252,879,000/= performing at 79%. The department performed at that because not all funds meant for the quarter was realised such as local revenue, Salary for the chairperson DSC not realised because there was no functional commission. 122% wage increment was as a result of newly recruited senior procurement officer. The high figures in the District Unconditional Grant Non Wage of 279% meant that the sector was allocated more money to cater for outstanding obligations especially repair and eventual overhaul of the district chairpersons vehicle, Payment of arrears of council emoluments as well as coordinating procurement and Disposal unit activities since the sub sector does not have any direct funding to execute the mandates of the Unit and 102 pension was payment in arrears.

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Council & Statutory bodies revenue forecast for FY 2016/17 has decreased by 57% as a result of pension and gratuity for teachers and LG staff which now is captured under management, The department has a percentage share of 2% of the district annual budget. The expenditure will cover all council business

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	50	35	20
No. of Land board meetings	4	3	4
No. of Auditor General's queries reviewed per LG	1	2	1
No. of LG PAC reports discussed by Council	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>1,276,279</b>	<b>884,385</b>	<b>551,310</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,276,279</b>	<b>884,385</b>	<b>551,310</b>

# Vote: 578 Bukedea District

## Workplan 3: Statutory Bodies

### 2015/16 Physical Performance up to March

One council meeting held at the district council hall for the period of January to March, 3 District Executive committee meetings held at chairmans office to discuss key developments of the district for 3 months January to March , 15 land applications registered ,1 land board meeting organised, 1 LGPAC meeting organised , Paid Councilors emoluments, Salary and Gratuity for Political Leaders for quarter 3rd quarter for

Chairperson LCV

Vice / Chairperson

District Speaker

District Sectoral Secretaries

LC III Chairpersons

District councillors

Monthly facilitation of the chairperson and secretaries movements to attend meetings, monitoring of government projects, workshops and sensitising communities to appreciate and participate in the government programs, Facilitated chairpersons office with stationary and Toner to enhance office running, Facilitated the Evaluation and Contract committee meeting while conducting evaluation, Facilitated the operations of District Procurement Unit, District Service Commission, 3 Sub county Executive committee meetings held for January to March, Chairpersons 1 Vehicle maintained and serviced to enable him conduct his day to day operations, paid bank charges for 3 months

### Planned Outputs for 2016/17

6 Council meetings, 12 District Executive Committee meetings, 6 Business Committee meetings and 6 standing committee meetings. 1 quarterly board meetings for DSC according to schedules , land board , Local Government Public Accounts Committee (PAC) meetings and Contract committee meetings held and Operations of Clerk to Council-, Councillors allowances and Ex- Gratia for LLGs ,Operations of DSC and land board.

### (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. Inadequate facilitation to run council business

The 20% provision of local Revenue and PAF funds are inadequate to run council activities and operations of Boards and commission ,government needs to review allowance to councils

#### 2. Backlog of work

The Commissions and boards have backlog of work especially DSC, PAC and land board due to all funds not being released in time by the centre.

#### 3. Inadequate staff to run the statutory bodies

Just one personnel Officer handling Clerk to Council, PAC, DSC and CAOs Office.

## Workplan 4: Production and Marketing

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	344,056	318,545	590,533
District Unconditional Grant (Non-Wage)	3,600	0	3,600

# Vote: 578 Bukedea District

## Workplan 4: Production and Marketing

District Unconditional Grant (Wage)	154,862	116,146	154,862
Locally Raised Revenues	6,984	0	500
Multi-Sectoral Transfers to LLGs	26,133	1,355	35,570
Other Transfers from Central Government		14,141	33,800
Sector Conditional Grant (Non-Wage)	23,931	102,902	33,515
Sector Conditional Grant (Wage)	128,546	84,000	328,686
<b>Development Revenues</b>	<b>166,385</b>	<b>117,907</b>	<b>99,034</b>
Development Grant	113,272	84,954	30,553
District Discretionary Development Equalization Grant	38,113	18,121	15,000
Multi-Sectoral Transfers to LLGs		14,831	53,480
Other Transfers from Central Government	15,000	0	
<b>Total Revenues</b>	<b>510,441</b>	<b>436,452</b>	<b>689,567</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>344,056</b>	<b>190,926</b>	<b>590,533</b>
Wage	283,408	159,561	483,548
Non Wage	60,647	31,365	106,985
<b>Development Expenditure</b>	<b>166,385</b>	<b>62,978</b>	<b>99,034</b>
Domestic Development	166,385	62,978	99,034
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>510,441</b>	<b>253,904</b>	<b>689,567</b>

### 2015/16 Revenue and Expenditure Performance up to March

In Q3, Production sector received a total of 121,809,000/= for both recurrent and development activities out of the planned 127,610,000/= representing 95% budget performance. This represents central government transfers like PMG, Agric Extension - wage; Un-conditional grant - wage. The expenditure was 94,281,000/= representing 74%. The revenues fell below planned because funds were not received under some revenue sources; Eg the department never received UCG - non wage & Local Revenue. Expenditure for the quarter was below planned (100%) because of incomplete procurements and part of which is for wage component.

### Department Revenue and Expenditure Allocations Plans for 2016/17

Production sector budget forecast for FY 2016/17 has increased by 35% because of increase in wagebill in the IPF for extension workers. The department has 3% share in the total district annual budget. The expenditure will be spent on Tsetse control & mapping, Crop pests & diseases incidence management, Accessing improved crop and livestock technologies and payment of staff salaries.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

#### Function: 0181 Agricultural Extension Services

Function Cost (US\$ '000)

0

9,000

5,160

#### Function: 0182 District Production Services

# Vote: 578 Bukedea District

## Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of Plant marketing facilities constructed	6	0	
No. of livestock vaccinated	5000	3900	4000
No. of livestock by type undertaken in the slaughter slabs	2160	2000	6000
No. of fish ponds constructed and maintained	1	1	
No. of fish ponds stocked	1	1	1
Quantity of fish harvested	2000	3184	
No. of tsetse traps deployed and maintained	300	225	120
No of slaughter slabs constructed		0	1
<b>Function Cost (US\$ '000)</b>	<b>510,441</b>	<b>244,904</b>	<b>674,353</b>
<b>Function: 0183 District Commercial Services</b>			
No. of trade sensitisation meetings organised at the district/Municipal Council		0	2
No of businesses inspected for compliance to the law		0	60
No. of enterprises linked to UNBS for product quality and standards		0	8
No of cooperative groups supervised	13	13	
No. of cooperative groups mobilised for registration	10	8	6
No. of cooperatives assisted in registration	5	4	
A report on the nature of value addition support existing and needed		NO	
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>10,054</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>510,441</b>	<b>253,904</b>	<b>689,567</b>

### 2015/16 Physical Performance up to March

#### Activities implemented:

Completion of payment for the abattoir in Bukedea Town council. Preparation of field site for a soil fertility demonstration. 80 traps deployed for tsetse trapping & survey in kidongole Airogo and Sensitised farmers on tsetse fly management, Purchased 9 bee smokers and 10 bee veils, Vaccinated animals of different types across the district, Sacco groups supervised.

Payment of production staff salaries both staff at the district and sub county & Submission of quarter one report done.

Payment for office consumables done (electricity & water) and maintenance of office laptop. Veterinary regulations enforced

#### Planned Outputs for 2016/17

Tsetse controlled and tsetse maps developed, Honey quality improved, Cooperative societies registered and audited/supervised, Veterinary regulations enforced, Vaccinations against notifiable diseases carried out, Improved breeds of pigs procured, Demonstration fish ponds stocked with fingerlings, Regulation & Quality assurance for Fisheries sub-sector conducted. Incidences of crop pests and diseases reduced, and Enhanced access to improved crop technologies.

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

Other activities that may be supported by other partners may include; irrigation and drainage, capacity building of farmers on new practices, setting up of demonstrations, tree nursery management by build africa, plant clinics by Self help Africa/Transform Uganda

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



# Vote: 578 Bukedea District

## Workplan 4: Production and Marketing

### 1. Low funding

The funding to the sector is limited vis a vis the demand on the ground, implying that there is little to be covered in terms of projects to the communities.

### 2. Erratic weather

Unpredictable weather is negatively impacting of crop and livestock production in the district and this has led to increase in the households that are food insecure. In times of plenty of rainfall flooding affects crops and during drought crop loss.

### 3. Pest & diseases

There are many pests and diseases affecting both crops and animals, notably cassava brown streak disease on cassava, foot and mouth disease on cattle, maize lethal necrosis on maize, newcastle disease of poultry, fruit and leaf spots on oranges.

## Workplan 5: Health

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

<i>US\$ Thousand</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget</b>	<b>Outturn by end March</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>1,186,448</i>	<i>885,230</i>	<i>1,226,651</i>
District Unconditional Grant (Non-Wage)	3,600	2,000	
Locally Raised Revenues		0	500
Multi-Sectoral Transfers to LLGs	18,697	26,280	27,833
Sector Conditional Grant (Non-Wage)	160,366	120,275	160,366
Sector Conditional Grant (Wage)	1,003,785	736,676	1,037,952
<i>Development Revenues</i>	<i>688,621</i>	<i>292,571</i>	<i>354,013</i>
Development Grant	105,642	105,642	0
District Discretionary Development Equalization Grant		0	20,000
Donor Funding	407,476	106,610	155,750
Multi-Sectoral Transfers to LLGs	23,699	17,890	152,196
Transitional Development Grant	151,803	62,429	26,067
<b>Total Revenues</b>	<b>1,875,069</b>	<b>1,177,802</b>	<b>1,580,664</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,186,448</i>	<i>885,230</i>	<i>1,226,651</i>
Wage	1,003,785	736,676	1,037,952
Non Wage	182,663	148,554	188,699
<i>Development Expenditure</i>	<i>688,621</i>	<i>292,055</i>	<i>354,013</i>
Domestic Development	281,145	185,961	198,263
Donor Development	407,476	106,094	155,750
<b>Total Expenditure</b>	<b>1,875,069</b>	<b>1,177,285</b>	<b>1,580,664</b>

### 2015/16 Revenue and Expenditure Performance up to March

The Health Sector received a total revenue of Ug shs 418,905,000/= both recurrent, donor and development grants against the planned for the Qtr 468,767,000/= representing 89% budget performance and spent 426,632,000/= expenditure performing at 91%. The expenditure was not 100% because funds for donors was sent late at the end of the quarter attributing this to 9% . 201 and 106% expenditure on LLGs meant more funds were allocated to handle ash pits and 217% development grant both third and fourth quarter funds were realised once.



# Vote: 578 Bukedea District

## Workplan 5: Health

### Department Revenue and Expenditure Allocations Plans for 2016/17

The health sector revenue forecast for FY 2016/17 has decreased by 16% because the department did not get any PHC development grants, reduction in the IPF of donor funding since most donors fail to respond to their financial obligation and having 7% share in the total district annual budget. The expenditure will be spent on; Renovation of the Health centre IV Theater, Construction of the OPD ward in Kachumbala and Maternity in Kidongole HCIIIs.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
No of theatres rehabilitated		0	1
No of healthcentres rehabilitated	1	1	
Value of essential medicines and health supplies delivered to health facilities by NMS	5600000	8600000	
Value of health supplies and medicines delivered to health facilities by NMS	130000000	67000000	
Number of outpatients that visited the NGO Basic health facilities	6000	6275	
No. and proportion of deliveries conducted in the NGO Basic health facilities	720	416	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	520	872	
Number of trained health workers in health centers	120	120	132
No of trained health related training sessions held.	6	6	3
Number of outpatients that visited the Govt. health facilities.	32000	82630	105000
Number of inpatients that visited the Govt. health facilities.	550	3219	1600
No and proportion of deliveries conducted in the Govt. health facilities	4000	3760	7500
% age of approved posts filled with qualified health workers	72	72	82
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No of children immunized with Pentavalent vaccine	13000	16004	34000
<b>Function Cost (US\$ '000)</b>	<b>1,875,069</b>	<b>1,177,285</b>	<b>314,895</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>1,265,769</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,875,069</b>	<b>1,177,285</b>	<b>1,580,664</b>

### 2015/16 Physical Performance up to March

Transfers to NGO hospitals i.e. Bukedea Mission HC II and Kachumbala Mission HC II, St matha and St jude and all Government health centres IV, III and IIs which has promoted and increased number of admissions, Out patients visiting the facility, increased the number of children immunised with pentavalent and increased proportion of deliveries. This has been possible because Staffs are motivated and funds operation sent in time. Essential medicines delivered to the district by NMS timely and drugs distributed to all Health centres. Requests for these drugs are made in time reducing on the delay. 3 training session undertaken on massive immunisation, PMTCT organised by Baylor Uganda. Payment for completion of Kangole 2 in one staff house works complete and completed five stance pit latrine at Kangole HC II, Payment for preliminary works done in Bukedea HCIV general ward, Monitored development projects under PRDP and PHC ie Kocheke, Facilitated district team to conduct one support supervision in all the

# Vote: 578 Bukedea District

## Workplan 5: Health

district Health centres, DHOs office facilitated with 1 carton of printing paper and photocopying office documents. Facilitated the accountant to travel to the bank to withdraw, collect statement and deposit cheques.

### Planned Outputs for 2016/17

Renovation of the Health centre IV, in Bukedea HC IV, Operationalisation of the theater, Construction of Kachumbala HCIII and Kidongole HCIII Maternity and Monitoring of all planned Projects, Transfers to NGOs and Govt HCs, sanitation campaigns conducted, Conducting Outreaches, Support supervision and monitoring, payment of PHC staff salaries and general Operations of DHO office.

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

PACE and Baylor on capacity building of VHTs to carry out HIV/AIDS activities in the communities i.e. awareness creation on HIV/AIDS provides family planning services in government and non government health units.

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

#### 1. Inadequate drugs

Funds should be increased to NMS for more supplies

#### 2. Inadequate health infrastructure

The funds allocated are inadequate to cater constructions and renovations of residential and non residential buildings e.g no functional theatre.

#### 3. Water, kitchen and staff house and Maternity units in HCs

Most health centres do not have adequate infrastructure in terms of staff houses and maternity

## Workplan 6: Education

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

<i>US\$ Thousand</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget</b>	<b>Outturn by end March</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>10,437,721</i>	<i>7,358,190</i>	<i>11,635,068</i>
District Unconditional Grant (Non-Wage)	3,600	0	
District Unconditional Grant (Wage)	14,073	10,554	41,313
Locally Raised Revenues	2,400	7,462	500
Multi-Sectoral Transfers to LLGs	8,216	2,130	18,673
Sector Conditional Grant (Non-Wage)	1,668,260	1,107,953	1,668,260
Sector Conditional Grant (Wage)	8,741,173	6,230,091	9,906,323
<i>Development Revenues</i>	<i>682,395</i>	<i>600,846</i>	<i>623,686</i>
Development Grant	516,555	516,555	172,200
Donor Funding	100,000	50,327	100,000
Multi-Sectoral Transfers to LLGs	65,840	33,963	158,919
Transitional Development Grant		0	192,567

# Vote: 578 Bukedea District

## Workplan 6: Education

<b>Total Revenues</b>	<b>11,120,116</b>	<b>7,959,036</b>	<b>12,258,755</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>10,437,721</i>	<i>7,358,190</i>	<i>11,635,068</i>
Wage	8,755,245	6,240,646	9,947,635
Non Wage	1,682,476	1,117,545	1,687,433
<i>Development Expenditure</i>	<i>682,395</i>	<i>260,209</i>	<i>623,686</i>
Domestic Development	582,395	210,038	523,686
Donor Development	100,000	50,171	100,000
<b>Total Expenditure</b>	<b>11,120,116</b>	<b>7,618,399</b>	<b>12,258,755</b>

### 2015/16 Revenue and Expenditure Performance up to March

In Quarter 2 Education Sector received a total of 2,887,274,000/= out of 2,780,029,000/= planned for the quarter representing 104% budget performance. This is high because the government released all funds for development in the third quarter and spent 2,615,197,000/= expenditure performing at 94%. The department expenditure is not 100% because the contractor did not place in any request for funding for works completed. The 133% funds under wage implied that teachers on transfer of service who had not been paid were cleared in this quarter in areas.

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Education sector revenue forecast for FY 2016/17 has increased by 10% because of transitional grants i.e Adhoc and having a percentage share of 60% of the total district annual budget. The expenditure will be spent on Construction of class room blocks and procurement of furniture to 3 schools

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

<i>Function, Indicator</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 0781</b>			
No. of pupils enrolled in UPE	63741	63747	61643
No. of student drop-outs	242	53	235
No. of Students passing in grade one	99	85	120
No. of pupils sitting PLE	3252	3252	3252
No. of classrooms constructed in UPE	16	10	16
No. of latrine stances constructed	10	10	15
No. of primary schools receiving furniture	0	0	3
<b>Function Cost (US\$ '000)</b>	<b>8,490,933</b>	<b>5,871,364</b>	<b>9,551,512</b>
<b>Function: 0782 Secondary Education</b>			
No. of students enrolled in USE	5990	5991	5881
<b>Function Cost (US\$ '000)</b>	<b>1,717,378</b>	<b>1,204,342</b>	<b>1,748,720</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	29	29	38
No. of students in tertiary education	241	271	421
<b>Function Cost (US\$ '000)</b>	<b>760,106</b>	<b>450,786</b>	<b>755,097</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			

# Vote: 578 Bukedea District

## Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of secondary schools inspected in quarter	13	10	13
No. of tertiary institutions inspected in quarter	1	1	2
No. of inspection reports provided to Council	3	2	4
No. of primary schools inspected in quarter	120	120	97
<b>Function Cost (US\$ '000)</b>	<b>151,698</b>	<b>91,907</b>	<b>203,425</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>11,120,116</b>	<b>7,618,399</b>	<b>12,258,755</b>

### 2015/16 Physical Performance up to March

97 Schools inspected in the quarter, Payment for completion of Abitibit primary school 2 class rooms with an office works completed, payment of retention for completion of Kajamaka Primary school 2 class rooms with an office works completed, Payment for Completion of 4 class room plus an office at kamutur primary school works completed, Payment for completion of Kasoka Primary school 2 classroom block plus an office completed, 10 stance pit latrine at Abitibit primary school and Kakere gagama completed and funds paid, 1 Inspection report produced and distributed to relevant authorities, Coordinating PLE activities, paid salary to education department 3 staff, 1347 primary teachers from 97 government institutions, 154 secondary teachers from 5 government institution and 29 tutors and support staff from one tertiary institution St marys Bukedea PTC, Facilitation to the bank to withdraw cash, deposited cheques and collect bank statement, repaired one motorcycle for DEO plus fuel deposits and paid bank charges

### Planned Outputs for 2016/17

Construction of 2 class room block plus an office at Kachage P/S, Okunguro parents P/S and Tokor P/S, Kongunga P/S and Kotia Primary school, Provision of furniture to Kagoloto P/S, Kamutur P/S, Kokolotum P/S, Kachage and Tokor P/S, Construction of 10 stance pit latrines in Kaparis and Kaccoc New primary schools, Support supervision and monitoring, Routine school inspection

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

Build Africa;- construction of classroom, Training on HIV/AIDS, Girl child education and formation of community groups. RONE;- Roral Netherland Foundation Construction of classrooms and provision of furniture

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

#### 1. Teacher pupil ratio

Teacher pupil ratio is over 1:80 and 1:120 in the lower primary, most especially in lower primary hence limiting learning and teaching process.

#### 2. Poor parents attitude

Parents do not provide for meals, scholastic materials and support education in most cases hence failure rate is high and this limits retention of some children at school at all levels.

#### 3. Inadequate infra, scholastic inputs and poor management of schools

Most schools lack adequate pit latrines, teachers houses, classrooms, desks teacher's tables not accessible and poorly managed by PTA and School Management Committees (SMCs)

## Workplan 7a: Roads and Engineering

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

# Vote: 578 Bukedea District

## Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget</b>	<b>Outturn by end March</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,344,742	401,127	708,973
District Unconditional Grant (Non-Wage)	3,600	5,000	
District Unconditional Grant (Wage)	54,241	38,547	51,396
Locally Raised Revenues	9,000	0	1,000
Multi-Sectoral Transfers to LLGs	636,147	119,507	62,146
Other Transfers from Central Government	641,754	238,072	20,000
Sector Conditional Grant (Non-Wage)		0	574,432
<i>Development Revenues</i>	784,751	890,624	799,354
Development Grant	638,776	638,776	512,002
District Discretionary Development Equalization Grant	142,436	251,658	278,114
Multi-Sectoral Transfers to LLGs	3,539	190	9,238
<b>Total Revenues</b>	<b>2,129,493</b>	<b>1,291,751</b>	<b>1,508,327</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,344,742	371,740	708,973
Wage	54,241	38,547	51,396
Non Wage	1,290,501	333,193	657,577
<i>Development Expenditure</i>	784,751	588,197	799,354
Domestic Development	784,751	588,197	799,354
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,129,493</b>	<b>959,936</b>	<b>1,508,327</b>

### 2015/16 Revenue and Expenditure Performance up to March

In Q2 the sector received a total of Ug Shs 668,767,000/= out of the planned 532,373,000/= i.e. 126% revenue performance. The percentage is over 100% because the department received all development funds in quarter three. The sector spent 394,851,000/= representing 74% expenditure performance. The expenditure performance was not up to 100% because Rehabilitation works were due to be carried out in qtr 3 and 4 and payments for qtr 4 works are still outstanding. Under the development budget (LGMSD) 364% and 238% funds allocated to the department to cater for 3rd and 4th quarter.

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Roads and Engineering sector budget forecast for F/Y 2016/2017 has decreased by 29 because of reduction in the IPF of DDEG and Urban Road fund thus having 7% share in the overall district annual budget. The expenditure will be spent on ;Rehabilitation of roads , Periodic maintenance and clearing of community Access roads.

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

<i>Function, Indicator</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	<b>Approved Budget and Planned outputs</b>

**Function: 0481**

# Vote: 578 Bukedea District

## Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of bottle necks removed from CARs		0	87
Length in Km of Urban unpaved roads routinely maintained		0	35
Length in Km of Urban unpaved roads periodically maintained		0	5
Length in Km of District roads routinely maintained	322	322	373
Length in Km of District roads periodically maintained	0	0	6
Length in Km. of rural roads constructed	20	15	0
Length in Km. of rural roads rehabilitated		0	9
<b>Function Cost (US\$ '000)</b>	<b>2,129,493</b>	<b>959,936</b>	<b>1,508,327</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,129,493</b>	<b>959,936</b>	<b>1,508,327</b>

### 2015/16 Physical Performance up to March

Construction of Bukedea-Kolir-Sironko road section (PRDP) is substantially completed and Kwarikwar-Okoon-Absolom-Amus road (RTI) works on going. Kocheke-Odoot Etome-Moruapesur-Kakere-Omoniek-Gagama rd (RTI) works completed and retention released. District Roads routinely maintained and these included Bukedea -Malera road, Kachumbala-Kongunga road, Bukedea -Kamacha road, Atutur-Malera -Koreng road, Malera -Ongino road, Bukedea-Kolir-Sironko road, Komuge-Kakor road, Kidongole-Kakor road, Kachumbala-Aligoi-Aminit road, Komongomeri-kamutur road, Kotiokot-Kachede road, Bukedea-Kawo-Katekwan road and completion of the district administration block, Payment of staff salaries, Equipment repaired was motor grader, facilitation to the bank to withdraw cash and depositing and collecting statements, Delivered reports to various line ministrien in kampala, Works office facilitated with 5 carton of papers and 2 tonners, paid bank charges for 3 month

### Planned Outputs for 2016/17

Road rehabilitation of roads under U-growth;-Aputiput-Aloet-Kocheke-Kolotum Road, Low cost seal of 0.6km section of Kidongole-Bukedea Road, Rehabilitation of Bukedea- Kolir road 8.5km, Routine maintenance, opening up of community access roads, Maintenance of equipment.

### (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. Disasters-Floods.

Floods affect the Eastern part of the District, Malera & Kolir, hence mainataninace costs, yet the ditrict does not have a rood unit, that could be used for rapid response.

#### 2. Lack of Equipment

The District has no road unit which makes road maintenance and emergency .This makes works slow and expensive

#### 3. Damage to roads and road reserves

Uncontrolled and improper use of roads and road reserves for human activities like movement of ox-ploughs, agriculture blocking side & mitre drains and causing erosion because of non diversion of run-off water

## Workplan 7b: Water

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

US\$ Thousand	2015/16	2016/17
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# Vote: 578 Bukedea District

## Workplan 7b: Water

	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	98,871	71,429	104,481
District Unconditional Grant (Non-Wage)	3,600	0	
District Unconditional Grant (Wage)	20,071	15,053	20,023
Locally Raised Revenues	2,400	0	500
Multi-Sectoral Transfers to LLGs	72,800	56,376	48,094
Sector Conditional Grant (Non-Wage)	0	0	35,864
<i>Development Revenues</i>	505,265	479,116	504,691
Development Grant	467,665	467,665	349,791
District Discretionary Development Equalization Grant	30,000	11,451	132,000
Multi-Sectoral Transfers to LLGs	7,600	0	22,900
<b>Total Revenues</b>	<b>604,136</b>	<b>550,545</b>	<b>609,172</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	98,871	71,429	104,481
Wage	20,071	15,053	20,023
Non Wage	78,800	56,376	84,458
<i>Development Expenditure</i>	505,265	399,590	504,691
Domestic Development	505,265	399,590	504,691
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>604,136</b>	<b>471,019</b>	<b>609,172</b>

### 2015/16 Revenue and Expenditure Performance up to March

In Quarter 3, Water Sector received a total of UGX 281,047,000/= as conditional grant for water, PRDP, Multi sectoral transfers to lower local governments and wage out of the quarterly plan of 151,034,000/= representing 186% budget performance for the water grant and PRDP for the financial year then spent 241,051,000/= representing 160% during the quarter. The performance is at this because pending activities in qtr2 were implemented in this quarter. The 117% and 217% meant the department got both funds for third and fourth quarter for development activities.

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Water Sector revenue forecast for FY 2016/17 has increased by 1% because more DDEG funds have been allocated to department to increase on the water coverage in the district. In the overall budget, the department has got a share of 3%. The funds will be spent on Rehabilitation of an Ecosan toilet in Malera Sub-County, Protection of 7 springs, Rehabilitation of 9 boreholes, drilling of 10 boreholes and carrying out software activities.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0981



# Vote: 578 Bukedea District

## Workplan 7b: Water

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of supervision visits during and after construction	120	104	80
No. of water points tested for quality	40	0	40
No. of District Water Supply and Sanitation Coordination Meetings	3	2	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	40	0	40
% of rural water point sources functional (Gravity Flow Scheme)	0	0	00
% of rural water point sources functional (Shallow Wells )	00	0	00
No. of water pump mechanics, scheme attendants and caretakers trained	00	0	0
No. of public sanitation sites rehabilitated	00	0	1
No. of water and Sanitation promotional events undertaken	1	1	1
No. of water user committees formed.	23	23	17
No. of Water User Committee members trained	161	161	119
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0	1
No. of public latrines in RGCs and public places	1	0	0
No. of springs protected	6	6	7
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	1	0
No. of deep boreholes drilled (hand pump, motorised)	3	3	10
No. of deep boreholes rehabilitated	7	0	9
<b>Function Cost (US\$ '000)</b>	<b>532,136</b>	<b>433,282</b>	<b>609,172</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
<b>Function Cost (US\$ '000)</b>	<b>72,000</b>	<b>37,736</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>604,136</b>	<b>471,019</b>	<b>609,172</b>

### 2015/16 Physical Performance up to March

Siting and drilling of 7 boreholes was completed and the contractors fully paid but casting and installation not yet done; Protection of 6 springs was also completed, supply of the double cabin pick up for the water office was done.

### Planned Outputs for 2016/17

Drilling of 6 boreholes using the DWSDCG, drilling of 4 boreholes under DDEG, Rehabilitation of 9 boreholes, Protection of 7 springs, Rehabilitation of an Ecosan toilet in Malera Sub-County and Water quality analysis for 40 samples from old water sources using the DWSDCG.

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

JICA is carrying out a feasibility study to establish an Irrigation Scheme at Achomai, Kocus and Tajar parishes in Kolir Sub-County; there are also studies going on for construction of a gravity flow scheme from Sipi falls and Uganda Redcross is to construct 6 boreholes in various parishes of Kolir sub-county.

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



# Vote: 578 Bukedea District

## Workplan 7b: Water

### 1. Water stressed areas

The success rate of borehole drilling in these areas is very low and in most cases dry wells have been encountered, most especially in Malera and Kolir S/Cs. Some parishes in Kachumbala, Kidongole and Bukedea Sub-County are in the same category.

### 2. Reduction in funding

This affects the coverage given that the unit costs are increasing, population is growing and there is need to try out new technologies. The current allocation formula doesn't consider boreholes and shallow wells which dry off during dry seasons.

### 3. Lack of transport

The department vehicle got involved in an accident and it is limiting our Monitoring, supervision and inspection of sites under construction.

## Workplan 8: Natural Resources

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

<i>US\$ Thousand</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget</b>	<b>Outturn by end March</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	76,846	43,133	35,836
District Unconditional Grant (Non-Wage)	3,600	0	
District Unconditional Grant (Wage)	18,582	13,936	21,374
Locally Raised Revenues	2,400	0	500
Multi-Sectoral Transfers to LLGs	14,054	539	8,846
Sector Conditional Grant (Non-Wage)	38,210	28,658	5,116
<i>Development Revenues</i>	21,006	3,166	59,346
District Discretionary Development Equalization Grant	14,000	1,780	18,000
Multi-Sectoral Transfers to LLGs	7,006	1,386	41,346
<b>Total Revenues</b>	<b>97,852</b>	<b>46,299</b>	<b>95,182</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	76,846	34,464	35,836
Wage	18,582	13,936	21,374
Non Wage	58,264	20,527	14,462
<i>Development Expenditure</i>	21,006	3,166	59,346
Domestic Development	21,006	3,166	59,346
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>97,852</b>	<b>37,630</b>	<b>95,182</b>

### 2015/16 Revenue and Expenditure Performance up to March

In Quarter 3, Natural Resources Sector received a total of 15,241,000/= out of the quarterly plan of 24,463,000/=, budget performing at 62%. The department did not perform at 100 budget performance because did not receive all the funds planned for the quarter because of limited funding. By the end of Qtr3, the department had spent 7,872,000/= representing 33%. The department had unspent balances of 8,669,000/= This funds were meant for wetland demarcation rolled to the next quarter due to the political interference in the activity that was targeted.

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Natural Resources sector revenue forecast for FY 2016/17 has decreased by 3%, This is because of the reduction in the allocation of unconditional grant to the department thus having a share of 0.5% of the overall district annual

# Vote: 578 Bukedea District

## Workplan 8: Natural Resources

budget. The expenditure will be spent on; Establishment of woodlots in 6 primary schools and district headquarters. Training of farmers on wetland edge gardening, climate change sensitization, and compliance monitoring visits.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0983</b>			
Area (Ha) of trees established (planted and surviving)	4	0	20
No. of Agro forestry Demonstrations	6	0	
No. of Water Shed Management Committees formulated	0	0	4
No. of Wetland Action Plans and regulations developed	1	0	
Area (Ha) of Wetlands demarcated and restored	6	6	
No. of community women and men trained in ENR monitoring	0	0	1
No. of monitoring and compliance surveys undertaken	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>97,852</b>	<b>37,630</b>	<b>95,182</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>97,852</b>	<b>37,630</b>	<b>95,182</b>

#### 2015/16 Physical Performance up to March

Trained SPTCs and SECs on their roles and responsibilities in the sub counties of Bukedea, Bukedea Town Council, Kidongole, Kolir, Kachumbala and Malera, conducted compliance monitoring visit on key wetlands to map out areas for enforcement, carried out screening of development projects, Paid bank charges for 3 months in orient Bank Mbale branch, procured fuel for office operations and payment of salary to the Senior Environment officer for January, February and March months.

#### Planned Outputs for 2016/17

Establishment of woodlots in 6 primary schools (kachage p/s, gagama p/s, koutulai p/s, chodong p/s, kotolut, ), training of farmers on wetland edge gardening, compliance monitoring visits conducted and inspections, training of farmerson climate change and its effects and surveying of Government land in the affected sub counties-(Kolir, Bukedea, Kidongole and Kachumbala)

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

Self Help Africa does establishment of tree nurseries in Kidongole, Bukedea, Kachumbala S/C's, Redcross Disaster Risk Reduction interventions,

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

#### 1. limited funding and non prioiritisation

It's the least funded deparment. only wetlands sub sector receives conditional grant. environment and other sub sectors don't. The department does not have ameans of transport. worse of all no local revenue is always realised though allocated.

#### 2. Attitude of farmers/Degradars

Due to limited knowledge on environmental conservation the attitude of most people has remained negative. This has affected most of the restoration efforts especially in forest and wetland eco systems.

#### 3. political intervention

implementation of the departmental activities especially during the period of campaigns is very hindered. Government

# Vote: 578 Bukedea District

## Workplan 8: Natural Resources

has to find asolution to such periods and persons.

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget</b>	<b>Outturn by end March</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	325,222	62,276	335,546
District Unconditional Grant (Non-Wage)	3,600	0	
District Unconditional Grant (Wage)	36,035	23,375	31,166
Locally Raised Revenues	2,400	1,500	7,400
Multi-Sectoral Transfers to LLGs	17,026	7,834	29,537
Other Transfers from Central Government	232,062	3,993	232,062
Sector Conditional Grant (Non-Wage)	34,099	25,575	35,381
<i>Development Revenues</i>	50,929	30,992	81,147
District Discretionary Development Equalization Gran	48,929	10,632	14,710
Donor Funding		0	30,000
Multi-Sectoral Transfers to LLGs	2,000	20,359	32,089
Transitional Development Grant		0	4,348
<b>Total Revenues</b>	<b>376,150</b>	<b>93,268</b>	<b>416,693</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	325,222	59,901	335,546
Wage	36,035	23,375	31,166
Non Wage	289,186	36,526	304,379
<i>Development Expenditure</i>	50,929	20,524	81,147
Domestic Development	50,929	20,524	51,147
Donor Development	0	0	30,000
<b>Total Expenditure</b>	<b>376,150</b>	<b>80,425</b>	<b>416,693</b>

### 2015/16 Revenue and Expenditure Performance up to March

The quarterly budget for FY 2015/16 was 94,038,000/=, however, the actual receipt was shs. 32,209,,000/= making a budget performance at 34%. The department did not receive all the funds planned such as Youth Livelihood program 3,993,000/= . out of the expected 58,015,000/ and Un conditional grant of 900,000/=. The department spent a total of 34,683,000/= giving a percentage of 37%. Multi sectoral transfers of 1,250,000/= was received being for organising budget conference of the respective sub counties giving a percentage of 29% for lower local governments. A total of 12,843,000/= remained as unspent balance, this balance accrued because of delayed transfer of funds to Gender and Community Account from the District General Funds Account under CDD funds and YLP.

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Community Based Services revenue forecast for FY 2016/17 has increased by 11 because of donor funding meant to conduct Gender Based Violence under Population Fund and having abudget share of 2 in the overall district annual Budget. The expenditure will be spent on Implementation of Youth livelihood program, and technical support supervision and office running of the department of CBSD.

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

<i>Function, Indicator</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	<b>Approved Budget and Planned outputs</b>

# Vote: 578 Bukedea District

## Workplan 9: Community Based Services

### Function: 1081 Community Mobilisation and Empowerment

No. of children settled	10	8	15
No. of Active Community Development Workers	9	9	9
No. FAL Learners Trained	400	380	200
No. of children cases ( Juveniles) handled and settled	5	8	15
No. of Youth councils supported	4	3	28
No. of assisted aids supplied to disabled and elderly community	6	5	6
No. of women councils supported	7	6	28
<b>Function Cost (US\$ '000)</b>	<b>376,150</b>	<b>80,425</b>	<b>416,693</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>376,150</b>	<b>80,425</b>	<b>416,693</b>

### 2015/16 Physical Performance up to March

8 children were settled during the quarter ,9 Community Development workers supported, 7 juvenile cases Settled. One(1) Youth council supported. Two Women Council at the District supported, 3 PWD groups supported under special grant, Planned to support 660 FAL learners, 121 were supported due to rains that reduced on the participants attendance. Payment of bank charges for three month, Payment of salary to 5 community department staff, Office operation and coordination at the sub county level ie fuel for office running and stationary were all achieved.

### Planned Outputs for 2016/17

Implementation of Youth livelihood program, Mentoring of LLGs on Gender mainstreaming (quarterly), Labour inspections, Follow - up of child protection cases and referrals, resettlement of juvenile children, Payment of instructors bicycle allowance, FAL review meetings conducted, CDOs supported, Women council executive meeting (planning), Youth council meeting, Elderly council meetings, PWD council Meetings and support supervision to CSOs.

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

Sometimes the department gets support from Baylor project, however, the financial assistance is managed at the DHO's office which operates Baylor Account.

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

#### 1. Non realization of District Unconditional Grant Non Wage and LR

Despite the plans developed, funds have not been forthcoming to implement these plans.

#### 2. Transport facilities for Officers

Transport facility to conduct activities is completely lacking in the department and this affects service delivery.

#### 3. Lack of equipment

The Department lacks equipment eg Computers, Printers, cameras etc. to facilitate timely reporting and documentation

## Workplan 10: Planning

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	124,520	45,214	142,652
District Unconditional Grant (Non-Wage)	29,907	0	63,902

# Vote: 578 Bukedea District

## Workplan 10: Planning

District Unconditional Grant (Wage)	21,151	15,863	30,749
Locally Raised Revenues	12,032	2,250	15,794
Multi-Sectoral Transfers to LLGs	24,432	7,740	32,207
Support Services Conditional Grant (Non-Wage)	36,998	19,360	
<b>Development Revenues</b>	<b>13,648</b>	<b>24,413</b>	<b>97,402</b>
District Discretionary Development Equalization Grant	5,708	21,283	68,008
Donor Funding		0	9,600
Multi-Sectoral Transfers to LLGs	7,940	3,130	19,794
<b>Total Revenues</b>	<b>138,168</b>	<b>69,626</b>	<b>240,054</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>124,520</b>	<b>45,213</b>	<b>142,652</b>
Wage	21,151	15,863	30,749
Non Wage	103,369	29,350	111,903
<b>Development Expenditure</b>	<b>13,648</b>	<b>24,413</b>	<b>97,402</b>
Domestic Development	13,648	24,413	87,802
Donor Development	0	0	9,600
<b>Total Expenditure</b>	<b>138,168</b>	<b>69,626</b>	<b>240,054</b>

### 2015/16 Revenue and Expenditure Performance up to March

In Quarter 3 Planning Unit received a total of Ug Shs 28,187,000/= out of the planned 34,542,000/= representing 82% budget performance and spent 28,187,000/= performing at 82%. The department didn't have any un spent balances. The department performed at 82% because not all planned funds were realised such as local revenue, Un conditional grants due to limited funding. The uniqueness in the LGMSD grant of 364% were funds meant for monitoring of LGMSD/PRDP projects, computer maintenance and LGMSD vehicle maintenance as well as coordination of LGMSD activities.

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Planning Unit budget forecast for FY 2016/17 has increased by 74% as a result of more DDEG funds being allocated to the department to procure furniture for Admin block and planning unit Board room. It has a share of 1% of the overall district annual Budget. The expenditure will be spent on procuring furniture, monitoring DDEG projects, paying of staff salaries, Promotion of LED activities.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	2	2	3
No of Minutes of TPC meetings	12	9	12
<b>Function Cost (US\$ '000)</b>	<b>138,168</b>	<b>69,626</b>	<b>240,054</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>138,168</b>	<b>69,626</b>	<b>240,054</b>

### 2015/16 Physical Performance up to March

3 DTPC/STPC meetings conducted for the month of January to March. Payment of salary to 2 staff under planning unit district planner and stenographer secretary, 1 PAF, LGMSD, PRDP, DEC and RDC monitoring conducted in all the 6 sub counties by both technical staff and politician, monitoring of LGMSD project done district wide, 1 quarterly Co-ordinating planning and mentoring meeting conducted in the district headquarters for all HODs and 6 sub counties, delivery of PRDP quarter two to Office of the Prime Minister Kampala, 1 District planning Unit Internet modem serviced quarterly to enhance communication

# Vote: 578 Bukedea District

## Workplan 10: Planning

Quarter two financial accountability report for FY 2015/16 prepared and submitted to MOFPED and MoLG kampala, procured 2 printer cartridges for planning unit and 2 cartons of paper for office operation and coordination.

### Planned Outputs for 2016/17

Procurement of furniture for the board room, 12 DTPC meetings held, Preparation and submission of Final performance contract form B, Conducting Internal assessment for departments and district, Conducting 4 monitoring visits under DDEG and four quarterly monitoring reports, Promotion of LED activities and development of the district Statistical Abstract for FY 16/17, District annual workplans produced and presented to council for approval.

### (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. Owership of the process of planning

Most communities inadequately participate in the planning process, they believe planning has a long term benefits, so vis-à-vis immediate demands

#### 2. Inadequate data.

Most stakeholders don't reveal other data, most especially for wealth e.g livestock- cattle, local revenues

#### 3. Inadequate ICT skills among many stakeholders

Most HODs and other stakeholders phobia on ICT/ IT more on LGOBT

## Workplan 11: Internal Audit

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

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	62,015	31,504	59,423
District Unconditional Grant (Non-Wage)	20,056	10,467	22,556
District Unconditional Grant (Wage)	21,506	16,997	22,662
Locally Raised Revenues	5,000	0	5,000
Multi-Sectoral Transfers to LLGs	10,953	4,041	9,205
Support Services Conditional Grant (Non-Wage)	4,500	0	
<i>Development Revenues</i>		1,500	
District Discretionary Development Equalization Grant		1,500	
<b>Total Revenues</b>	<b>62,015</b>	<b>33,004</b>	<b>59,423</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	62,015	31,504	59,423
Wage	21,506	16,997	22,662
Non Wage	40,509	14,508	36,760
<i>Development Expenditure</i>	0	1,500	0
Domestic Development	0	1,500	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>62,015</b>	<b>33,004</b>	<b>59,423</b>

# Vote: 578 Bukedea District

## Workplan 11: Internal Audit

### 2015/16 Revenue and Expenditure Performance up to March

In Q3, Audit Sector received a total of Ug s Shs 11,036,000/= out of the plan for the quarter 15,504,000/= representing 67% budget performance and spent 11,036,000/= representing 71% performance. The department performed at 71% because it did not receive all the funds planned for in the quarter due to limited funding. 105% wage meant salary adjustment for Internal Auditor. All funds planned for the quarter were not realised because of limited funding and low realisation of the local revenue hence performing at that level though it spent all that the department had been allocated.

### Department Revenue and Expenditure Allocations Plans for 2016/17

The sector of Internal Audit budget estimate for F/Y 2016/17 has decreased by 4% and having a budget share of 0.3% . This reduction is as a result of low allocation of local revenue to the department. The expenditure will be spent on: Conducting Audit in all the 6 lower Local governments, 11 Departmental audits conducted on Quarterly basis Four statutory reports produced and issued to the various stakeholders.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	3	4
Date of submitting Quarterly Internal Audit Reports	13/10/15	14/03/2016	14/11/2016
<b>Function Cost (US\$ '000)</b>	<b>62,015</b>	<b>33,004</b>	<b>59,423</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>62,015</b>	<b>33,004</b>	<b>59,423</b>

### 2015/16 Physical Performance up to March

One quarterly internal audit report for quarter two for FY 2015-16 for departments and sub counties produced and submitted to CAOs office on 14/03/2016. Staff salary for the following officers paid for three months, Internal Auditor Examiner of Accounts and office typist at the district, Operational costs for audit department met at the district facilitating office running and coordination.

### Planned Outputs for 2016/17

Conducting quarterly Audits in all the 6 lower Local governments , Auditing Primary Schools, Health Units, Routine Auditing, Quarterly Risk Based Auditing conducted, 4 Quarterly Value for Money audits conducted 4 Quarterly Human Resource audits conducted, 11 Departmental audits conducted on Quarterly basis and Four statutory reports produced and issued to the various stakeholders 4 Draft Internal audit reports prepared and issued to CAO's office Quarterly

### (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. Lack of equipment especially transport

The whole department has only one motorcycle grounded, yet the department does more of field based activities, requiring regular follow-ups. This makes the operation difficult looking at the communities to be reached.

#### 2. Inadequate funding

Only depends on local revenue and unconditional grants that in most cases delay and some times the department may

## **Vote: 578** Bukedea District

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### ***Workplan 11: Internal Audit***

end up not getting the funds as a result of low revenue.

#### *3. Inadequate Staffing levels*

The Internal audit department structure provides for 6 persons but currently has only 2 staff working .