

Vote: 589 Bulambuli District

Structure of Performance Contract

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) 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).

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:

Chief Administrative Officer/Accounting Officer

Permanent Secretary / Secretary to The Treasury

Bulambuli District

MoFPED

Signed on Date: _____

Signed on Date: _____

Vote: 589 Bulambuli District

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.

Vote: 589 Bulambuli District

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.

Vote: 589 Bulambuli District

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	178,848	129,052	205,450
2a. Discretionary Government Transfers	2,110,098	1,592,472	4,330,506
2b. Conditional Government Transfers	9,029,884	7,594,585	10,167,894
2c. Other Government Transfers	565,608	1,118,737	205,277
3. Local Development Grant		394,535	0
Total Revenues	11,884,439	10,829,381	14,909,127

Planned Revenues for 2016/17

The District expect atotal of ushs 14,909,127,000= compared to to shs. 11,884,439 for last FY 2015/16,of which Ugx 10,167,894,000= is Central Government transfers, Local revenue of 205,450,000/=,discretionary Government transfers 4,330,506,000= and other Governement transfers is shs 205,277,000/= These funds will be transferred to respective departments for execution of workplans and budgets. There was 30% increment compared to last FY's Budget, this was due to an increase on sector wage Budget

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	757,520	871,696	2,735,143
2 Finance	346,159	213,295	322,329
3 Statutory Bodies	876,571	677,938	650,136
4 Production and Marketing	349,654	216,554	627,810
5 Health	2,004,472	2,145,678	2,582,782
6 Education	5,781,270	4,218,552	6,269,188
7a Roads and Engineering	661,951	724,648	599,266
7b Water	421,929	89,216	439,058
8 Natural Resources	47,240	111,680	110,246
9 Community Based Services	192,643	115,763	251,025
10 Planning	423,678	207,916	270,385
11 Internal Audit	21,352	23,855	51,759
Grand Total	11,884,439	9,616,789	14,909,127
Wage Rec't:	7,159,438	6,288,396	9,418,973
Non Wage Rec't:	2,619,952	2,057,894	3,466,654
Domestic Dev't	2,105,049	1,270,499	2,023,499
Donor Dev't	0	0	0

Planned Expenditures for 2016/17

The District Plans to spend Ushs 14,909,127,000= Compared to Ugshs 11,884,439,000 in 2015/16 representing an increase of 3%, The Upward change in administration was areresult of Decentralisation of Pension Payment and teachers' salary enhancement, The Increase in 3% was also due to increase in Discretionary of Government transfers and Conditional Grant. The District Unconditional Grant Non-wage, PRDP and LGMSD has been Consolidated into discretionary Development Fund and Lower Local governments ha

Vote: 589 Bulambuli District

Executive Summary

Vote: 589 Bulambuli District

A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

US\$'s 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	178,848	129,052	205,450
Registration of Businesses	20,000	14,240	20,000
Advertisements/Billboards	14,000	3,500	
Agency Fees	20,300	3,091	21,300
Animal & Crop Husbandry related levies	548	20	600
Business licences		0	20,000
Land Fees	5,000	2,740	5,050
Local Service Tax	30,000	36,530	31,500
Market/Gate Charges	20,000	11,190	21,000
Other Fees and Charges	69,000	57,741	16,000
Miscellaneous		0	70,000
2a. Discretionary Government Transfers	2,110,098	1,987,007	4,330,506
District Discretionary Development Equalization Grant	394,534	394,535	1,369,636
Urban Unconditional Grant (Non-Wage)	92,963	67,192	103,177
Urban Discretionary Development Equalization Grant	0	0	47,404
District Unconditional Grant (Non-Wage)	315,923	230,336	662,296
Urban Unconditional Grant (Wage)	124,827	156,329	218,130
District Unconditional Grant (Wage)	1,181,851	1,138,616	1,929,864
2b. Conditional Government Transfers	9,029,884	7,594,585	10,167,894
Transitional Development Grant	105,034	43,204	26,202
General Public Service Pension Arrears (Budgeting)		0	81,117
Development Grant	1,051,373	1,013,270	580,258
Gratuity for Local Governments		0	98,533
Pension for Local Governments	255,159	468,656	103,358
Sector Conditional Grant (Non-Wage)	1,475,606	1,027,486	2,007,446
Sector Conditional Grant (Wage)	5,852,761	4,922,649	7,270,980
Support Services Conditional Grant (Non-Wage)	289,952	119,319	
2c. Other Government Transfers	565,608	1,115,598	205,277
OPM		335,830	
EBA		74,257	
Ministry of Health		374,275	
Ministry of Gender		32,833	
Uganda Road Fund	543,646	287,942	
Unspent balances – Conditional Grants	10,462	10,462	
UNEB	8,000	0	
Uganda Women's Council	3,500	0	
Other Transfers from Central Government		0	205,277
Total Revenues	11,884,439	10,826,243	14,909,127

Planned Revenues for 2016/17

(i) Locally Raised Revenues

Local revenue is expected to increase as result of; increased mobilization and strict supervision of revenue collection at source like LST from private Institutions, expectations to exploit new sources like Market gates in the Kamu and Muyembe sub counties

Vote: 589 Bulambuli District

A. Revenue Performance and Plans

intensified supervision of market fees and trading license collections and increased sensitization and spot checks in most of Revenue collection areas will assist to increase revenue collection.

,Local revenue is expected to increase as

(ii) Central Government Transfers

There has been a change in expected grants from central Government

and resource allocation has been revised and some changes in departmental allocation as guided by communications from the ministry

Of Finance. Some areas which were receiving grants under the district have now increase like the sub county allocations have gone high

Also grants have been consolidated and others replace like LGMSD which has been replaced by DDEG

(iii) Donor Funding

In the FY 2016/2017 the District doesnot expect any donor Funds, Unless if Donors express interest and Funding we shal;l include the Budget.

Vote: 589 Bulambuli District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	736,759	871,224	1,739,115
District Unconditional Grant (Non-Wage)	80,625	103,630	49,560
District Unconditional Grant (Wage)	325,138	498,166	830,298
General Public Service Pension Arrears (Budgeting)		0	81,117
Gratuity for Local Governments		0	98,533
Locally Raised Revenues	48,209	45,907	80,843
Multi-Sectoral Transfers to LLGs	64,996	0	174,099
Pension for Local Governments		0	103,358
Urban Unconditional Grant (Non-Wage)	92,963	67,192	103,177
Urban Unconditional Grant (Wage)	124,827	156,329	218,130
<i>Development Revenues</i>	20,761	17,124	996,028
District Discretionary Development Equalization Grant	20,761	17,124	84,708
Multi-Sectoral Transfers to LLGs		0	863,916
Urban Discretionary Development Equalization Grant		0	47,404
Total Revenues	757,520	888,348	2,735,143
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	736,759	858,424	1,739,115
Wage	449,965	608,281	1,048,427
Non Wage	286,794	250,143	690,688
<i>Development Expenditure</i>	20,761	13,272	996,028
Domestic Development	20,761	13,272	996,028
Donor Development	0	0	0
Total Expenditure	757,520	871,696	2,735,143

2015/16 Revenue and Expenditure Performance up to March

The Department received UGX 888,348,000= against UGX 757,520,000= representing 117%, The over performance was due to Transfers to urban LGMSD they received for two quarters, Quarter 3 release was 283,388,000= against 189,380,000= the Overall expenditure was 871,696,000= against 757,500,000=. The unspent balance was due interest from banks for activities to be implemented in Q4, the unspent balance is meant for the training workshop on performance gap scheduled to take place in quarter four.

Department Revenue and Expenditure Allocations Plans for 2016/17

This department expects to receive shs 2,735,143,000/= for 2016/17 Compared 757,520,000 for 2015/16 for HLG and LLGs the increase is as a result of decentralisation of pension budget, Non wage to LLGs and DDEG to LLGs out of which wages is 38.3% of the total budget for the department, non wage is 25.3 % and Development is 36.4 %. The Funds will be spent according to the allocations made by Council and will be facilitated to ensure that; all government workers in the district are supervised, government programs are supervised and Monitored, procurement of Laptops and training of staff and newly elected District Councillors .

District council is guided by technical staff, staff are appraised, all offices are well coordinated, all district Assets are well managed and staff salaries are paid in time

(ii) Summary of Past and Planned Workplan Outputs

2015/16	2016/17
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Vote: 589 Bulambuli District

Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
%age of LG establish posts filled			52
No. (and type) of capacity building sessions undertaken		03	3
Availability and implementation of LG capacity building policy and plan		No	yes
Function Cost (UShs '000)	757,520	871,696	2,735,143
Cost of Workplan (UShs '000):	757,520	871,696	2,735,143

2015/16 Physical Performance up to March

Coordinated, supervised, monitored and mentored 11 departments at the district and 17 LLGs with there administrative units of parishes and villages.

Transferred funds to urban councils of Bulambuli and Bulegeni.

Paid 4 Guards at the District Headquarters.

Purchased cleaning materials for Offices at the Headquarters.

Attended climatic change workshop /meeting in Entebbe by CA

Serviced the motorvehicle number UAJ 914X.

Procured fuel,oils and lubricants for the department.

Processed all employee salaries for 3 months of the quarter.

Paid Pensions for retired staff.

Prepared data capture for payment of salaries to staff.

Capacity needs assessment exercise for Parish Chiefs was done

Inducted Production Staff who were newly recruited.

Supported and supervised LLGs of Buluganya,Bumasobo,Bulaago,Masira,Buginyanya,Lusha,Simu,Sisiyi,Muyembe,Nabbongo, Bunambutye,Bulegeni and Bukhalu.

Planned Outputs for 2016/17

This department which includes CAOs office and human resource management among others will be facilitated to ensure that; all government workers in the district are supervised, 4 Monitoring and Supervision reports produced for government programs (Operation wealth Creation, CDD, Health, education, Roads, UPE and USE), Implement Lawful council decisions, Conduct 36 Managements at the District headquarters, payment of Salaries to all staff.

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

There is no off Budget Activities that will be undertaken by NGOs.

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

Vote: 589 Bulambuli District

Workplan 1a: Administration

1. Inadequate Funding

The department heavily relies on Local Revenue and non wage which is not enough for the Department.

2. Inadequate transport Facilities

The Department only has one Vehicle used by CAO, thus a challenge of Monitoring Government programs in the District

3. Inadequate Office space

The Department is still faced with a challenge of Office space both at the District and LLGs.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	346,159	217,073	295,778
District Unconditional Grant (Non-Wage)	82,198	47,659	19,034
District Unconditional Grant (Wage)	216,104	136,613	194,546
Locally Raised Revenues	47,857	32,800	82,198
<i>Development Revenues</i>		0	26,550
District Discretionary Development Equalization Grant		0	26,550
Total Revenues	346,159	217,073	322,329
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	346,159	213,295	295,778
Wage	216,104	136,613	194,546
Non Wage	130,055	76,682	101,232
<i>Development Expenditure</i>	0	0	26,550
Domestic Development	0	0	26,550
Donor Development	0	0	0
Total Expenditure	346,159	213,295	322,329

2015/16 Revenue and Expenditure Performance up to March

The Department Received UGX 217,073 against UGX 346,159,000 representing 63%, the quarter 3 release was UGX 64,088,000= against UGX 86,540,000 representing 74%, The overall expenditure was 62%, and Quarterly expenditure was UGX 60,798,000 against 86,540,000 representing 70%, There was under performance in the Local revenue, Activities like Revenue Mobilization and Collection attracted more expenditure of 70%, The Remaining balance on account was for Budget preparation and Bank Charges scheduled to be done in April.

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department expects to operate a budget of 322,329,000= in the FY 2016/2017, There was a 10% decrease in the Budget compared to last FY 2015/2016 and the decrease is as a result of PAF monitoring which is shifted to Planning Unit. The funds will be spent according to Council resolution. The department will almost survive on Local revenue Budget for recurrent activities and 60% of the Budget will be spent Payment of staff salaries.

(ii) Summary of Past and Planned Workplan Outputs

Function Indicator	2015/16		2016/17
	Approved Budget	Expenditure and	Approved Budget

Vote: 589 Bulambuli District

Workplan 2: Finance

	Approved Budget and Planned outputs	Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	31/8/2015	31/8/2015	30/9/2016
Value of LG service tax collection	32000000	1	35000000
Value of Other Local Revenue Collections	171000000	8000000	105000000
Date of Approval of the Annual Workplan to the Council	29/4/2015	29/4/2015	31/5/2016
Date for presenting draft Budget and Annual workplan to the Council	15/3/2015	15/3/2016	31/03/2016
Date for submitting annual LG final accounts to Auditor General	15/7/2015	15/4/2016	30/09/2016
Function Cost (UShs '000)	346,159	213,295	322,328
Cost of Workplan (UShs '000):	346,159	213,295	322,328

2015/16 Physical Performance up to March

Supervision,mentoring and monitoring LLGS,Coordination of both internal and external audit,handling bank correspondances,mobilization of local revenue,collection of releases from MOFPED and prepared and prepared district budget and workplans for Council and MOFPED,Internal control systems put right.

Planned Outputs for 2016/17

.During in the FY 2016/2017 the department expects to achieve the following outputs;

- Prepare and submit Final Accounts 2014/2015 to the Office of Auditor General and Accountant general, Payment for activities by staff and service providers
- Mobilise, supervise and collect local revenue, prepare draft Budgets and workplans for the FY 2017/2018
- Prepare and submit periodical financial statements to relevant offices
- Attende to all issues raised by both External and Internal Auditors
- Quarterly allocation of funds realized to departments Transfers, Prepare one revenue enhancement plan for 2017/18

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

There was no Off Budget activities that will undertaken by the NGOs.

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

1. Inadequate Funding

The Department is Majorly depends on Local revenue and non wage which insufficient to ensure effective running of the Department.

2. Inadequate Transport Facilities

The Department is affected with achallenge of inadequate Vehicles to assist in Mobilization of Local Revenue.

3. Inadequate Office space.

The Department is still faced with achallenge of inadequate office space to accommodate staff both at the District headquarters and subcounty level given that its anew District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16	2016/17
Approved Budget	Outturn by end March	Approved Budget

Vote: 589 Bulambuli District

Workplan 3: Statutory Bodies

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	621,412	374,472	650,136
District Unconditional Grant (Non-Wage)	70,340	64,170	389,077
District Unconditional Grant (Wage)	245,709	169,889	218,650
Locally Raised Revenues	55,000	36,609	42,409
Other Transfers from Central Government		14,175	
Support Services Conditional Grant (Non-Wage)	250,364	89,628	
Total Revenues	621,412	374,472	650,136

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	876,571	677,938	650,136
Wage	245,709	282,576	218,650
Non Wage	630,863	395,362	431,486
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	876,571	677,938	650,136

2015/16 Revenue and Expenditure Performance up to March

The Department had received UGX 843,128,000= against UGX 876,571,000 representing 96%, during the quarter the Department had received 338,437,000= against 219,143,000= representing 154%. The department performed well in both wage and non wage activities and this was due to pension for Teachers and Civil servants which was cummulatively received in q3 including Q4. Cummulatively the overall Expenditure was 677,938,000= against 876,571,000= representing 77% and the quarter expenditure was 152% the Quarterly expenditure was Good Because Most Caucil meetings were undertake in q3. Leaving abalance of 165,190,000= which due to payment of Pension for teachers and other civil servants.

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector Plans to receive shs 650,136,000= compared to the total budget of shs 876,571,000= for the FY 2015/16, which is asignificant decrease and this is as aresult of transfer of funds for pension and gratuity for teachers and local Government staff to administration deduction of non wage funds to the department and Support services to Conditional Grant non wage is shs 431,486,000/=in the FY 2016/17 and Ugx 218,650,000 will be spent on wages. The Sector Plans to spend the Funds on non recurrent 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: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	250	77	100
No. of Land board meetings	10	5	
No. of Auditor Generals queries reviewed per LG	5	4	5
No. of LG PAC reports discussed by Council		5	16
Function Cost (UShs '000)	876,571	677,938	650,136
Cost of Workplan (UShs '000):	876,571	677,938	650,136

2015/16 Physical Performance up to March

Paid monthly allowances to District Councilors.

Vote: 589 Bulambuli District

Workplan 3: Statutory Bodies

Paid salaries to Technical staff

Carried out induction by DSC

Prepared Council minutes.

Monitored Government Programmes and Projects

Attended external workshops by District Chairperson and Speaker.

Received Land application for Leases and Titles

Prepared Bid documents at the District headquarters.

Discussed Internal Audit report and External report by DPAC

Planned Outputs for 2016/17

The Sector will hold 6 Council Meetings at the District headquarters, hold 24 standing committee Meetings at the District headquarters, Monitoring and Supervision of Government Programs and projects in the District, Conduct 12 DEC meetings at the District Headquarters, Approval of annual workplans, budgets and supplementary Budgets, Payment of one staff salary by BOU by 28th monthly at the district headquarters.

Keeping Council and Committee records. Monitoring and Supervision of the implementation of Government programs both at the District and LLGs. Preparation of Quarterly and annual reports. Recording of 6 council minutes and 12 DEC Minutes at the council hall at the district headquarters. Tendering out works, services and supplies through advertisement.

The Sector plans to carry out Tendering out works, services and supplies through advertisement, Payment of three staff salaries by BOU monthly at the district Headquarters, Preparation of Bid documents, Contract Agreements at the District headquarters, Evaluation of the contract Bids at the district headquarter, Submission of reports to PPDA, Awarding of Contracts at the district Headquarters, Payment of one staff salary by BOU by 28th monthly at the district headquarters, Payment of Exgratia to 1410 Local Council I and II in all subcounties, Conducting 6 Council and 24 Committee meetings at the district Headquarters, Keeping Council and Committee records, Monitoring and Supervision of the implementation of Government programs both at the District and LLGs, Preparation of Quarterly and annual reports, Recording of 6 council minutes and 12 DEC Minutes at the council hall at the district headquarters, Advertisement of contracts, Preparation and submission of quarterly and annual reports, Conducting induction workshops for all new recruits, Recruitment and confirmation of staff, Promotion and regularization of staff, Retirement and discipline of staff, Payment of salaries for 5 people by BOU monthly at the district Headquarters, Preparation and submission of Annual Workplans and Budgets, Approval of Compensation Rates, Swearing in of Area Land Committees and District Land Board, Inspection of Land after Area Land Committees, Solving customary Land wrangles in all the Sub counties, Sensitization of Land matters to Communities, Collection of Ground Rent, Land application, renewal, and Lease cleared, Review of 4 internal Audit Auditor reports, Auditor general's reports at the District Headquarters. Discussion and assist the staff to respond to Audit queries at the district Headquarters. Preparation and submission of report to MOLG, Council and Ministry Of Finance, Monitoring the Implementation of Government Programmes at both the district and LLGs, Generation of Government Policies and Monitoring the implementation of Policies at both the District and LLGs, Making of Policies for implementation by Technical staff, Oversee the performance of Technical staff.

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

Vote: 589 Bulambuli District

Workplan 3: Statutory Bodies

There is Off Budget activities to be undertaken.

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

1. Inadequate office space.

The sector has a challenge of Inadequate office space to accommodate honourable Councillors.

2. Inadequate Funding

The Budget of the Sector is not enough to enable the Council Carry out its activities effectively.

3. Unreliable Power supply.

The district is faced with unreliable power supply in the District affecting service delivery in the District.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	298,851	231,977	565,196
District Unconditional Grant (Non-Wage)	2,583	0	
District Unconditional Grant (Wage)	130,912	116,746	150,236
Locally Raised Revenues	508	0	
Sector Conditional Grant (Non-Wage)	45,362	72,124	30,855
Sector Conditional Grant (Wage)	119,486	43,107	384,106
Development Revenues	50,803	12,700	62,613
Development Grant	50,803	12,700	24,685
District Discretionary Development Equalization Grant		0	37,929
Total Revenues	349,654	244,677	627,810
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	298,851	203,854	565,196
Wage	250,398	175,503	534,342
Non Wage	48,453	28,350	30,855
Development Expenditure	50,803	12,700	62,613
Domestic Development	50,803	12,700	62,613
Donor Development	0	0	0
Total Expenditure	349,654	216,554	627,810

2015/16 Revenue and Expenditure Performance up to March

The Budget was UGX 349,654,000 and realised UGX 244,677,000= representing 70%, During the Quarter the department received UGX 92,592,000= against UGX 87,413,000= representing 106% the variance was due to Conditional transfers to the department in q3 included that of Quarter 4 thus Over performance. Leaving unspent balance of 28,123,000 on the Account this was for Procurement of Tsetse Fly traps, payment of retention for the slaughter slab and Vehicle maintenance to be done in quarter 4.

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department expects to receive 627,810,000= for the FY 2016/17 against 349,654,000= for the FY 2015/16 this was an increase of 40% and this was due to wage allocation for extension staff to be recruited in the FY 2016/17, of which 534,342,000= will be spent on wage for sub-county extension staff giving us a total of 85 % , 30,854,506= will be

Vote: 589 Bulambuli District

Workplan 4: Production and Marketing

spent on non wage activities, 24,684,512= on Development activities and 37,928,900= as a Discretionary Development Equalization Grant in the FY 2016/2017. There was an increase due to recruitment of extension workers in the financial year 2015/2016 and more to be recruited in the financial year 2016/2017.

(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	0	398,726
Function: 0182 District Production Services			
No. of livestock vaccinated	10000	7441	7000
No of livestock by types using dips constructed	0	0	6840
No. of livestock by type undertaken in the slaughter slabs	0	7358	16200
No. of fish ponds constructed and maintained	01	79	2
No. of fish ponds stocked	02	6	2
Quantity of fish harvested	15000	7680	1500
Number of anti vermin operations executed quarterly	4	2	0
No. of parishes receiving anti-vermin services	10	6	0
No. of tsetse traps deployed and maintained	200	110	120
Function Cost (US\$ '000)	348,070	216,554	224,213
Function: 0183 District Commercial Services			
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0	4
No of businesses inspected for compliance to the law	0	0	40
No of cooperative groups supervised	70	46	20
No. of cooperative groups mobilised for registration	30	0	5
No. of cooperatives assisted in registration	30	0	2
A report on the nature of value addition support existing and needed	No	No	
Function Cost (US\$ '000)	1,584	0	4,870
Cost of Workplan (US\$ '000):	349,654	216,554	627,810

2015/16 Physical Performance up to March

Prepared and submitted quarterly report to MAAIF

Undertook surveillance of diseases and pests in crops and livestock in the 19 LLGs; undertook technical backstopping of field staff; provided technical guidance to fish farmers and bee farmers in the subcounties of Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulaago, Bukhalu, Bumasobo, Buluganya, Lusha, Kamu.

Made consultative visits to MAAIF in the sectors of Veterinary, Fisheries and Entomology to collect Livestock permits and deliver reports.

Procured office stationery for departmental activities

Vaccinated pets against rabies and poultry in all the 19 LLGs; Undertook technical backstopping and OWC input distribution follow up.

Planned Outputs for 2016/17

Vote: 589 Bulambuli District

Workplan 4: Production and Marketing

The department expects to establish a Boer Goat breeding unit; procure a Honey processing and packaging Unit; Construct, stock and maintain 2 Demonstration fish ponds under development and discretionary components. Other activities of recurrent nature include; preparation and delivery of 4 quarterly reports to MAAIF, Technical support supervision and backstopping, procurement of office stationery, undertake 4 consultative visits to MAAIF by the 4 sectors and Diseases and Pests surveillances.

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

N/A

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

1. Inadequate extension services

this is as a result of inadequate manpower due to the recent restructuring of NAADS and limited funding for recruitment.

2. Inadequate funding to sector.

After the NAADS restructuring all the bulk of the accompanying funds were taken back to centre leaving the department with limited funds to undertake agricultural extension services

3. lack of vehicle for field based activities by the department

The department is in need of a vehicle for support supervision and monitoring to establish challenges and input from the lower local governments.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,705,910	2,133,281	2,497,210
District Unconditional Grant (Non-Wage)	2,859	0	
Locally Raised Revenues	1,221	1,000	0
Other Transfers from Central Government		360,100	205,277
Sector Conditional Grant (Non-Wage)	117,521	88,141	127,800
Sector Conditional Grant (Wage)	1,584,308	1,684,040	2,164,133
<i>Development Revenues</i>	298,562	226,270	85,572
Development Grant	183,066	183,066	0
District Discretionary Development Equalization Grant		0	63,718
Transitional Development Grant	105,034	43,204	21,854
Unspent balances – Conditional Grants	10,462	0	
Total Revenues	2,004,472	2,359,551	2,582,782
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,705,910	2,010,629	2,497,210
Wage	1,584,308	1,684,220	2,164,133
Non Wage	121,602	326,408	333,077
<i>Development Expenditure</i>	298,562	135,049	85,572
Domestic Development	298,562	135,049	85,572
Donor Development	0	0	0
Total Expenditure	2,004,472	2,145,678	2,582,782

Vote: 589 Bulambuli District

Workplan 5: Health

2015/16 Revenue and Expenditure Performance up to March

The Department Budget was UGX 2,004,473 and realised was UGX 2,004,472 representing 218% of the budget, During quarter 3 UGX 1,035,111 was realised against 475,217 representing 218%, the Overall expenditure performance was 97% and 127% for the Quarter, the PHC salaries performed higher than anticipated in the quarter Donor funds for polio campaign and HPV vaccine roll out (GAVI, UNICEF, WHO).

Department Revenue and Expenditure Allocations Plans for 2016/17

The health department expects revenue from central government grants in four categories i.e. wage, non wage, development and other government transfers that include project funds that are centrally planned. The funds allocated are too inadequate to provide the basic/minimum health services in the district. The development funds will be used to procure delivery kits maternity services and pay retention for the construction projects conducted in FY2015/16. The non-wage funds have been distributed to the HSD and health facilities according to the guidelines leaving the DHO's office with 19% of the non-wage funds.

(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: 0881			
Number of outpatients that visited the NGO Basic health facilities	1600	1438	6400
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	800	456	800
Number of trained health workers in health centers	90	667	90
No of trained health related training sessions held.	76	62	24
Number of outpatients that visited the Govt. health facilities.	120000	98750	120000
Number of inpatients that visited the Govt. health facilities.	4000	5287	2000
No and proportion of deliveries conducted in the Govt. health facilities	3000	1403	1500
% age of approved posts filled with qualified health workers	80	92	80
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	15	72	65
No of children immunized with Pentavalent vaccine	6000	3537	4500
No of new standard pit latrines constructed in a village	1	0	1
No of staff houses constructed	0	0	1
No of OPD and other wards constructed	0	0	1
No of theatres constructed	0	9	0
Value of medical equipment procured	1	0	11
Function Cost (US\$ '000)	2,209,749	2,145,678	2,353,223
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	229,559
Cost of Workplan (US\$ '000):	2,209,749	2,145,678	2,582,782

2015/16 Physical Performance up to March

294 staff were paid salaries. The 19 health units were supervised to remain operational. 29,201 people were served in out-patient, 527 deliveries were conducted and 1,473 children were immunized. 667 health workers, 1,299 LCs and 2598 VHTs were trained in preparation for implementation of the polio house-to-house immunization campaign in

Vote: 589 Bulambuli District

Workplan 5: Health

April. Most development projects were underway and 2 laptops were procured.

Planned Outputs for 2016/17

The key outputs for FY 2016/17 include in and out patient services, Maternal and child health services and human resources as indicated in the standard outputs. In addition, there will be completion of development projects including the OPD at Muyembe HCIV, Pit latrine at Bumugusha HCIII, staff house at Atari. However, there are services and programmes that will be implemented as part of the overall mandate of the health department including HIV/TB services, malaria, hygiene and sanitation, laboratory and coordination and management activities. The indicators for these services are included in the health management information systems (HMIS). In addition, there will be outputs related to the centrally planned programmes and projects that are funded through other government transfers e.g. immunization campaigns. There will be contingency plans for emergency activities like disasters and disease outbreaks whose outputs will be integrated into the overall departmental performance.

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

HIV and TB activities are not directly provided for in the budget. It is hoped that implementing partners will continue to support the district. Other services include malaria prevention and capacity building, family planning, nutrition and neglected tropical diseases. Development partners are expected to support in disaster management and other health programmes. The district is also expected to implement centrally planned programmes like immunization, sanitation, malaria and HIV.

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

1. Infrastructure

Lack of maternity units and laboratories at 7 out of 10 HCIIIs. All HCIIIs lack power and water.

2. Equipment

All units in the district lack Delivery kits, Resuscitation kits, Oxygen, and laboratory equipment. The theater equipment at Muyembe HCIV are old and broken down.

3. Transport

The Health sub-district lacks a vehicle for support supervision especially in the hard-to-reach areas in the mountains. All health units lack transport.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,451,785	4,059,342	6,052,667
District Unconditional Grant (Non-Wage)	2,481	176	
District Unconditional Grant (Wage)	46,000	43,108	84,803
Locally Raised Revenues	1,215	0	
Other Transfers from Central Government	8,000	4,035	
Sector Conditional Grant (Non-Wage)	1,245,124	816,521	1,245,124
Sector Conditional Grant (Wage)	4,148,966	3,195,502	4,722,741
<i>Development Revenues</i>	329,485	329,485	216,521
Development Grant	329,485	329,485	176,521
District Discretionary Development Equalization Grant		0	40,000

Vote: 589 Bulambuli District

Workplan 6: Education

Total Revenues	5,781,270	4,388,827	6,269,188
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>5,451,785</i>	<i>4,047,842</i>	<i>6,052,667</i>
Wage	4,194,966	3,227,110	4,807,543
Non Wage	1,256,819	820,733	1,245,124
<i>Development Expenditure</i>	<i>329,485</i>	<i>170,710</i>	<i>216,521</i>
Domestic Development	329,485	170,710	216,521
Donor Development	0	0	0
Total Expenditure	5,781,270	4,218,552	6,269,188

2015/16 Revenue and Expenditure Performance up to March

The total budget for the Department is UGX 5,781,279,000= and received UGX 4,388,827,000= which represented 76% of the total Budget, during the quarter 3 the department realised UGX 1,659,209,000= out of the expected UGX 1,443,318,000= represented 115% was due to release of Capital development, capitation grants for Primary and Secondary education, The overall expenditure was 73% and 113% for quarter3 the overall expenditure was good Because all teachers were payment of salaries for Teacher, leaving unspent balance of 170, 257,000= on Account Meant for Completion of the Classroom blocks Construction, payment of retention and supply of desk to be completed in quarter 4.

Department Revenue and Expenditure Allocations Plans for 2016/17

The Education Department annual Budget is shs 6,249,689,000/= which represented 42% of the annual budget of which 77% is wage. There is a slight increase in the Budget for the FY 2016/2017 due to increase of 15% increase of Primary Teachers salaries for Teachers in U6 and U7.

(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: 0781			
No. of pupils enrolled in UPE	3876	38645	38807
No. of student drop-outs	500	0	120
No. of Students passing in grade one	100	22	52
No. of pupils sitting PLE	3400	3023	3000
No. of classrooms constructed in UPE	2	0	20
No. of latrine stances constructed	45	30	
No. of primary schools receiving furniture	160	0	
Function Cost (US\$ '000)	4,272,409	2,985,534	405,470
Function: 0782 Secondary Education			
No. of students enrolled in USE	5795	7779	6294
Function Cost (US\$ '000)	1,425,279	1,177,597	853,767
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	94	78	88
No. of secondary schools inspected in quarter		11	60
No. of inspection reports provided to Council		3	4
Function Cost (US\$ '000)	81,368	55,422	5,009,951
Function: 0785 Special Needs Education			

Vote: 589 Bulambuli 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
Function Cost (US\$ '000)	2,214	0	0
Cost of Workplan (US\$ '000):	5,781,270	4,218,552	6,269,188

2015/16 Physical Performance up to March

Teachers paid salaries in the quarter. Paid Tuition for Pupils enrolled in UPE Schools of Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwadyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bunamujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga, Conducted PLE, UCE and UACE Examinations for 2015, Paid retention funds on construction projects at Bungwanyi P/S, Wakhanyunyi P/S and Nambekye P/S, Prepared and submitted OBT reports for quarter 1, Prepared and submitted information on subcounties without secondary schools, Parishes without P/Schools and Constituencies with Technical Institutes, Conducted and attended several meetings with primary and secondary school head teachers and PTA annual General meetings.

Planned Outputs for 2016/17

Salaries for teachers and non teaching staff are paid in time; School grants are disbursed to schools' accounts in Time, PLE, UCE and UACE are conducted, inspection is done in all schools in the District. The Department will ensure that school management Committee are Functioning in all schools, Procurement of one Double cabin Pick up to Facilitate monitoring and Inspection of schools and Procurement of a double cabin vehicle.

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

There was no Off Budget activities undertaken by the NGOs in the District.

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

1. Inadequate staffing

There is still a challenge of inadequate staffing in the department especially teachers are not enough, and some schools lack substantive Head teachers this has affected service delivery in schools.

2. Inadequate office space.

There is a challenge of office space both in schools and at the District headquarter.

3. Inadequate Transport Facility

The Department Lacks transport means like Vehicle and the Motorcycle To Facilitate inspection and monitoring of Government programs.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	31,215	32,333	599,266

Vote: 589 Bulambuli District

Workplan 7a: Roads and Engineering

District Unconditional Grant (Wage)	30,000	32,333	81,144
Locally Raised Revenues	1,215	0	0
Sector Conditional Grant (Non-Wage)		0	518,123
Development Revenues	630,736	740,862	
Development Grant	87,090	87,090	
Other Transfers from Central Government	543,646	653,772	
Total Revenues	661,951	773,195	599,266

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	31,215	32,333	599,266
Wage	30,000	32,333	81,144
Non Wage	1,215	0	518,123
Development Expenditure	630,736	692,315	0
Domestic Development	630,736	692,315	0
Donor Development	0	0	0
Total Expenditure	661,951	724,648	599,266

2015/16 Revenue and Expenditure Performance up to March

The Department received UGX 773,195,000= against the total Budget of UGX 661,951,000= representing 117% for Both Higher and LLGs, During the Quarter the department received UGX 354,453,000 against the planned UGX 165,488,000= representing 214% the variance was due to other government transfers due to emergency funds for resettlement of people who were affected by disaster. The Department spent UGX 724,648,000= out of the total planned expenditure UGX 661,951,000= representing 109% and the quarterly expenditure was 202%, The Over performance was Because other Government Transfer from Office of Prime Minister to Resettle People in bunambutye affected with Disasters, leaving unspent balance of 48,547,000= on Account is majorly for Completion of routine maintenance of Buyaga- Muyembe road, and Installation of Culverts on Buginyanya Buwambedye road to be done in Quarter 4.

Department Revenue and Expenditure Allocations Plans for 2016/17

1. District Roads Maintenance 212,786,694, Mechanical Imprest 76,337,545, Community Access Roads Maintenance 32,209,044, Town Council Roads Maintenance 171,198,409, Wages 30,000,000, Operational Costs 9,575,401; The Funds will be spent in the above areas for the FY 2016/2017.

(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: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	19	19	17
Length in Km of Urban paved roads routinely maintained	26	26	0
Length in Km of Urban paved roads periodically maintained	40	10	0
Length in Km of Urban unpaved roads routinely maintained		0	26
Length in Km of Urban unpaved roads periodically maintained		0	4
Length in Km of District roads routinely maintained	99	57	9
Length in Km of District roads periodically maintained	7	4	70
Length in Km of District roads maintained.	4	2	0
Function Cost (US\$ '000)	566,288	675,366	497,337
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	95,663	49,282	101,930

Vote: 589 Bulambuli 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
Cost of Workplan (UShs '000):	661,951	724,648	599,267

2015/16 Physical Performance up to March

ROUTINE MTCE

Buyaga - Muyembe 11.2km

Bungwanyi - Bulumera 7km

Bunamujje - Wakhanyunyi 4.5km

Buginyanya - Buwambedye 2km

Zeema - Bumasobo 4Km

PERIODIC MTCE

Buyaga - Muyembe 3km

Bunamujje - Wakhanyunyi 1km

Nabbongo - Buwasheba 0.3km

Mechanised MTCE. 1.3km of Bumwidyeki - Bulegeni

Reshaping and culverts installation of Buginyanya - Buwambedye 2km

Reshaping and culverts installation of Zeema - Bumasobo 2km

Planned Outputs for 2016/17

Bulegeni Town Council (Routine MTCE -9.6 Periodic MTCE 1.1km); Bulambuli TC (Routine MTCE -17.4KM, Periodic MTCE 3km); Maintenance of Community access roads 18km, District Roads (Periodic Maintenance 9KM, Periodic Maintenance 70km) . Maintenance of District Changlin Grader, FAW Tipper, and ISUZU JMC Pickup Truck. Preparation of workplans and reports, Monitoring and supervision. Road Commiittee meetings

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

Resettment of People from mountain areas from Bududa, Bulambuli, Sironko in Bunambutye, emergency fund From central Government

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

1. Inadequate Funding

All roads in the district need Rehabilitation

2. Difficult Terrain and High Rainfall

The Highlands have very high rainfall with fast run off and landslides which damage the infrastructure while the lowlands are very flat there is flooding and stagnation of water. These scenarios all damage infrastructure

3. Incomplete and weak equipment

The equipment are incomplete, very weak and need frequent repairs

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget

Vote: 589 Bulambuli District

Workplan 7b: Water

Budget			Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	21,000	15,195	60,006
District Unconditional Grant (Wage)	21,000	15,195	25,026
Sector Conditional Grant (Non-Wage)	0	0	34,980
<i>Development Revenues</i>	400,929	401,129	379,052
Development Grant	400,929	400,929	379,052
Locally Raised Revenues		200	
Total Revenues	421,929	416,324	439,058
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	21,000	15,194	60,006
Wage	21,000	15,194	25,026
Non Wage	0	0	34,980
<i>Development Expenditure</i>	400,929	74,021	379,052
Domestic Development	400,929	74,021	379,052
Donor Development	0	0	0
Total Expenditure	421,929	89,216	439,058

2015/16 Revenue and Expenditure Performance up to March

The Sector Budget was UGX 421,929,000= but received UGX 416,324,000= representing 99%, during the quarter the sector received UGX 222,988,000= against UGX 105,482,000= representing 211% this was due Development Grant which was released fully. The Overall expenditure was UGX 89,216,000= against 421,929,000= representing 21% and quarterly expenditure was 25% leaving abalance of 327,108,000 on Account.(150,000,000) for the procurement of the Vehicle delayed by the PDU,Protection of springs,(50,000,000) extension of GFS,casting and (120,000,000) installation of boreholes and drilling of boreholes. To be completed in quarter4.

Department Revenue and Expenditure Allocations Plans for 2016/17

The Sector Plans to receive 439,058,000= in the FY 2016/17 out of 421,929,000 approved for the Fy 2015/16 there was an Increment of 3% in the Budget for the FY 2016/17 due to the Provision of sector Conditional grant non wage which was Planned for in the FY 2016/17. The sector expects to spend 21,000,000= on salaries, 34,980,000= will be spent on non wage activities and 379,052,000= will be spent on Domestic Development projects.

(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: 589 Bulambuli 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	30	22	40
No. of water points tested for quality	60	0	60
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of sources tested for water quality	60	15	0
% of rural water point sources functional (Shallow Wells)	0	0	00
No. of water pump mechanics, scheme attendants and caretakers trained	0	0	00
No. of water and Sanitation promotional events undertaken	15	0	0
No. of water user committees formed.	15	20	20
No. of Water User Committee members trained	15	0	20
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20	0	0
No. of springs protected	6	0	7
No. of deep boreholes drilled (hand pump, motorised)	2	0	6
No. of deep boreholes rehabilitated	0	10	5
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	7	0	5
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0	1
Function Cost (US\$ '000)	421,929	89,216	439,058
Cost of Workplan (US\$ '000):	421,929	89,216	439,058

2015/16 Physical Performance up to March

Payment of salaries to two staff at the District headquarters

Procurement of Assorted stationery. 10 water user Committees were Re- activated in the subcounties of Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bukhalu, Sisiyi and Bumugibole.

Procurement of fuel,oils and lubricants, Submitted Budget Requests to relevant Ministries, Trained and Formed 10 water User Committees, Formed and trained 7 central GFs Committee Members for Seven GFS in the District, Commissioned 10 water sources, Sensitized 10 communities on six critical requirements, paid retentions and earlier on water projects. Water points tested in all subcounties of Buginyanya,Masira,Bulaago,Bumugibole,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye,Repaired 2 Motocycles, Conducted 3 Monthly Meetings.

Maintained two Moto cycles at the District headquarters.

Prepared and Submitted Quarter Progress Report to The Ministry of Water and Environment, MOLG and Ministry Finance.

Supervision of Water Springs,GFS Tap stands and Boreholes

Conducted one social Mobilizers Meeting at the District Headquarters.

Vote: 589 Bulambuli District

Workplan 7b: Water

Conducted one District water and Sanitation Coordination Committee meeting at the District headquarters.

Held three DWO Monthly meetings at the District headquarters.

Planned Outputs for 2016/17

The Sector expects drill 4 Boreholes in the Financial year 2016/2017 and rehabilitate 6 boreholes, ensure operation and maintenance of the Existing water facilities, the Sector also expects to Complete the Masira Gravity Flow scheme in order to increase water Coverage in the District, The sector expects to hold 4 Water user Committees at the District and Train the water user Committee in 19 LLGs.

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

There was no off budget activities undertaken.

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

1. Regular Break down of water facilities

There is a challenge of regular Break down of water facilities like Borehole and springs due to too Much pressure by the Populace.

2. Inadequate Office space

The sector is also faced with a challenge of inadequate office space to accommodate staff in the District

3. Lack of Transport means

The sector lacks transport Means to Facilitate Monitoring and supervision of water projects.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	47,240	126,326	80,246
District Unconditional Grant (Non-Wage)	1,740	0	0
District Unconditional Grant (Wage)	26,000	31,498	75,732
Other Transfers from Central Government		80,203	
Sector Conditional Grant (Non-Wage)	19,500	14,625	4,514
Development Revenues		0	30,000
District Discretionary Development Equalization Grant		0	30,000
Total Revenues	47,240	126,326	110,246
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	47,240	111,680	80,246
Wage	26,000	31,498	75,732
Non Wage	21,240	80,182	4,514
Development Expenditure	0	0	30,000
Domestic Development	0	0	30,000
Donor Development	0	0	0
Total Expenditure	47,240	111,680	110,246

Vote: 589 Bulambuli District

Workplan 8: Natural Resources

2015/16 Revenue and Expenditure Performance up to March

The Department Budget was UGX 47,240,000= and realised 126,626,000= which is 268% of the total planned Budget. During the quarter the department received UGX 35,645,000= out of the Planned Budget of 11,810,000= representing 302%, Cummulatively the department spent UGX111,680,000=. Against 47,240,000= representing 236%. It should be noted that the over Performance was due to EBA funds to the department by over 100% which was released to Department towards end of 3quarter. Leaving unspent balance of 14,946,000= to Be spent on Eba Activities Like sensitization of the Community on disaster issues, Tree Planting to take place in quarter 4.

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department expects to receive shs 110,246 ,000= in the FY 2016/17 out of 47,240,000= approved for the FY 2015/16, There was increment of 65% due allocation of District Discretionary Equalization Grant allocation for lands sector, Increase of Non wage Component for staff. The Department plans to spend 75,732,000/= on wages, 4,514,000= on non wage Activities and 30,000,000= will be spent on Domestic development activities like Titling of District Land.

(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: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	30	8	1
Number of people (Men and Women) participating in tree planting days	300	80	100
No. of Wetland Action Plans and regulations developed	1	0	0
Area (Ha) of Wetlands demarcated and restored	1	0	1
No. of monitoring and compliance surveys undertaken	4	0	
No. of new land disputes settled within FY	0	0	3
Function Cost (UShs '000)	47,240	111,680	110,246
Cost of Workplan (UShs '000):	47,240	111,680	110,246

2015/16 Physical Performance up to March

Paid salaries to 3 Technical staff

Attended one workshop from Kampala at Ministry of Lands

Repaired Desk Laptop computers at the headquarters

Monitored EBA Project progress and support supervision in the subcounties of Bulegeni and Lusha.

Submitted accountabilities of EBA interventions to the Ministry of water and environment.

Participated in communication and awareness training/Radio talkshow.

Shared information among EBA beneficiary groups from Jewa, Bumwambu and Kiganda Parishes in Lusha Subcounty and Samazi, Mbigi AND Muvule Parishes in Bulegeni Sub county.

Held one sensitization meeting on Wetlands /River bank users on River bank restoration in Bwikhonge sub county (cheptin River).

Vote: 589 Bulambuli District

Workplan 8: Natural Resources

Monitored mining Areas, waste management and environment status.

Monitored EBA Project progress and support supervision in three parishes and ongoing works of Gravity Flow Scheme in Bulegeni and Lusha subcounties.

Planned Outputs for 2016/17

The department expects to do Sensitization meeting of wetlands/riverbank users on riverbank restoration. Restoration by tree planting along the Riverbank embankment, Procurement of seedlings, Timely submission of quarterly reports. The Department expects to sensitize Communities on strategies of Adapting and managing Disasters like Using early warning systems and Planting of trees in the District, the Department will survey the District Land.

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

Borehole drilling, Extension of Gravity Flow schemes, Protection of springs, Construction of a booster sources for Buluganya GFS, Retention/areas on projects for FY, 2015/16, Water quality testing and monitoring, Rehabilitation of Boreholes, Rehabilitation of Bulaago GFS, Construction supervision visits, Inspection of water sources after construction, Data update on water sources, District Water Supply and Sanitation Coordination Committee meetings, Social mobilizers meetings, District Water Office monthly meetings, Operation and Maintenance of Vehicles, Fuel and Lubricants, Procurement of office stationery, Bank Charges, National consultations and workshops, Advocacy at the district level, Advocacy at the Sub-county level, Sensitization of communities on six critical requirements, Formation of water User Committees, Training of Water User Committees,

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

1. Inadequate Funding

The Department majorly depend on Local revenue which is not enough, since other departments like Administration, statutory Bodies and Finance are given the Fast priority thus hindering its activities.

2. Inadequate staffing

The Department only has five people who are not enough to effectively run the department.

3. Inadequate transport facilities in terms of the Vehicle

The Department is faced with a challenge of inadequate transport facilities in terms of the Vehicles for field exercise thus hindering the performance of the Department.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	156,207	110,525	239,034
District Unconditional Grant (Non-Wage)	2,859	0	
District Unconditional Grant (Wage)	100,008	66,478	192,983
Locally Raised Revenues	1,740	2,000	
Other Transfers from Central Government	3,500	5,971	
Sector Conditional Grant (Non-Wage)	48,099	36,076	46,051
<i>Development Revenues</i>	36,436	30,052	11,991
District Discretionary Development Equalization Grant	36,436	30,052	7,643
Transitional Development Grant		0	4,348

Vote: 589 Bulambuli District

Workplan 9: Community Based Services

Total Revenues	192,643	140,577	251,025
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>156,207</i>	<i>102,139</i>	<i>239,034</i>
Wage	100,008	66,478	192,983
Non Wage	56,198	35,661	46,051
<i>Development Expenditure</i>	<i>36,436</i>	<i>13,624</i>	<i>11,991</i>
Domestic Development	36,436	13,624	11,991
Donor Development	0	0	0
Total Expenditure	192,643	115,763	251,025

2015/16 Revenue and Expenditure Performance up to March

The Department had received UGX 140,577 against 192,643 planned Budget representing 73%, By Q3 the department had received 54174 against 50,786 Representing 107% this is because we received CCD Funds for two quarters was disbursed in q3. The Overall Expenditure was 60% and quarterly was 82%.The balance on account 24,000,000, (16,000,000) for CDD projects to be disbursed to groups in q4 and (8,000,000) Youth Council Activities to be implemented in quarter4 because we received the disbursement schedule late.

Department Revenue and Expenditure Allocations Plans for 2016/17

The community based services department expects a total revenue of Ushs. 251,025,000/= for FY 2016/17. UG shs 100,008,320 is for the payment of salaries for the 9 current substantial staff in the department and expected 12 more staff to be recruited. UG shs. 11,300,000 for Adult learning activities, 1,000,000 for probation and welfare services, 3,643,079 for community development services (HLG), 900,000 for gender mainstreaming, 4,106,000 as support to youth councils, 25,030,000 as support to disabled and elderly, 100,00 for culture mainstreaming, 1,000,000 for workbased inspections 4,106,000 for representation of women council, and 2,509,000 for community development services for lower local governments.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	5	3	12
No. of Active Community Development Workers	23	23	23
No. FAL Learners Trained	2000	2365	300
No. of children cases (Juveniles) handled and settled	20	7	0
No. of Youth councils supported	1	0	4
No. of assisted aids supplied to disabled and elderly community	1	1	8
No. of women councils supported	1	1	4
Function Cost (US\$ '000)	192,643	115,763	251,025
Cost of Workplan (US\$ '000):	192,643	115,763	251,025

2015/16 Physical Performance up to March

- Held departmental monthly and quarterly meetings where members discussed the progress and challenges of the department and laid strategies to address the challenges
- Facilitated the environment screening of projects to be implemented under the CDD program to assess their environment impact
- Prepared department budget and work plan for F/Y 2016/2017

Vote: 589 Bulambuli District

Workplan 9: Community Based Services

- The CDD evaluation committee held a meeting to allocate funds to successful groups to implement projects under CDD.
- Evaluated CDD group applications. The district received 10 applications but 3 groups were funded.
- The CDD evaluation team conducted a verification exercise for groups that applied for the CDD grant to establish if they met the requirements for funding.
- Mentored community development officers in their work and the implementation of government programs
- Facilitated the community development officers with their quarterly allowance for office operations
- Gender awareness sensitisation to stakeholders during women's day celebrations
- Mentored Bwikhonge women group in gender responsive planning and budgeting under the vegetable development program 2
- Mentored community members on the importance of balancing the gender in formation of water user committees
- Conducted post construction support to water user committees in Bukhalu and Buginyanya Sub Counties, this involved assessing functionality of water user committees, replacing non-functional committees and retraining old water user committees and forming and training new ones
- Trained women council in livelihood skills of entrepreneurship
- Monitored women council projects; Luzzi Church Women group diary project in Sisiyi Sub County and Kamu Sub County Women Association ground nut processing machine project in Kamu Sub County
- Conducted a quarterly FAL review meeting with CDOs in which reports, experiences and challenges were shared from different Sub Counties
- Conducted an evaluation exercise for 3 PWD groups that applied for funding under the special grant for PWDs from Bulegeni Town Council, Simu and Muyembe Sub Counties
- Conducted verification exercise for 2 PWD groups that are yet to benefit under the special grant for PWDs i.e Bulegeni Sadoka PWD Group and Simu Corner Development Association. These groups are actively on ground and involved in savings and credit.
- Monitored 2 groups of Subila PWDs and Sanyu PWDs Savings and Credit Association
- Held a meeting and disbursed funds to 6 groups (Buluganya International PWDs, Kwidubasa PWDs Association, Dunga PWDs Group, Kola Kwiye PWDs Association, Bulegeni Sadoka PWDs Group and Simu Corner PWD Development Association) to implement projects under the special grant for PWDs. The objective of the meeting was to brief the groups on the grants management guidelines
- Conducted a mapping of PWDs and older persons in the district, we hope to use the findings from the mapping exercise to advocate for support towards these category of persons
- With support from STAR-E, we organised and conducted a one day roll out training of Sub County CDOs, OVC service providers and the DOVCC on OVC MIS tools
- Disseminated OVC materials received from MGLSD to stakeholders to enable them improve in their interventions to the OVC
- Carried out social inquiry of three male juveniles, two on theft and one unnatural offence
- Visited two juveniles on theft but on remand at Mbale Remand Home
- Handled seven probation cases involving child neglect, settled four and referred three to police and court
- Monitored 33 youth groups that benefitted from the YLP F/Y 2014/15 and offered backup support to the groups and Sub County staff on the management of the program

Planned Outputs for 2016/17

In 2016/17 salaries will be paid to 9 department staff and the additional staff that will be recruited to provide quality efficient and effective services to the community, 117 FAL instructors will be supported in facilitating FAL learners. The councils will be facilitated to implement their activities. Evaluation and verification of proposals from Sub Counties for development projects. Tracing and resettlement of children, representing juveniles in court, carry out social inquiries, training stakeholders in gender mainstreaming, procurement of assistive devices for PWDs, advocacy meetings for promotion of positive cultural practices, establishment of cultural inventory, conduct work based inspection, lost and found children will be resettled and juveniles will be represented in courts. Hold department meetings for planning and budgeting purposes and review of progress. Monitor government projects and programs.

Vote: 589 Bulambuli District

Workplan 9: Community Based Services

Preparation and submission of work plans and budget.
Report generation for both quarterly and annually activities.

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

We shall under take formation and training of DOVCC and SOVCCs funded by UNICEF, support to youth groups to initiate IGAs through the Youth Livelihood Program

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

1. Low uptake and ownership of Government programs

The community is reluctant in owning government programs like FAL, CDD, special grant for PWDs

2. Inadequate staff and funding

The department has only four sub County CDOs serving 19 lower local governments, the department receives inadequate funds and mostly grants leaving other sectors that depend on local revenue underserved

3. No transport facilities for the department

The department does not have motorcycles for Sub County CDOs and a vehicle for the headquarter department staff to facilitate the coordination and implementation of government programs

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	86,341	53,296	60,385
District Unconditional Grant (Non-Wage)	5,242	4,500	25,526
District Unconditional Grant (Wage)	30,550	12,435	34,859
Locally Raised Revenues	10,961	6,670	
Support Services Conditional Grant (Non-Wage)	39,588	29,691	
<i>Development Revenues</i>	337,337	347,358	210,000
District Discretionary Development Equalization Gran	337,337	347,358	210,000
Total Revenues	423,678	400,654	270,385
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	86,341	49,109	60,385
Wage	30,550	12,435	34,859
Non Wage	55,791	36,674	25,526
<i>Development Expenditure</i>	337,337	158,808	210,000
Domestic Development	337,337	158,808	210,000
Donor Development	0	0	0
Total Expenditure	423,678	207,916	270,385

2015/16 Revenue and Expenditure Performance up to March

Cummulatively the unit received UGX 400,654,000= out of the total Planned Budget of UGX 423,678,000= representing 95% of the Planned Budget. During the quarter the unit received UGX 205,516,000= out of the expected UGX 105,919,000= representing 194% this was to LGMSD funds which was released fully in the q3. The unit spent 207,916,000= cummulatively out of the UGX 423,678,000= representing 49% and 77% of the Quarterly outrun. Remaing with unspent balance of 192,738,000 for (150,000,00) for Completion of District Administration Block and

Vote: 589 Bulambuli District

Workplan 10: Planning

42,738,000 for completion of the Community Building to be completed in quarter 4

Department Revenue and Expenditure Allocations Plans for 2016/17

The Unit expects to receive 270,385,000= in the FY 2016/17 out of 423,678,000= approved for the FY 2015/16 there was a reduction of 33% due to Merging of Development Grants in District Discretionary Equalization Grant and removal of support services Conditional grant non wage which will be sent directly to LLGs. The Unit plans to spend 45,550,000= on wage, 6,393,000= on non wage activities and 210,000,000= will be spent on Domestic development like Completion of the Administration Block and Community Building. The expenditure Allocation has not changed significantly and has been adjusted to available resource.

(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: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	9	12
Function Cost (US\$ '000)	423,678	207,916	270,385
Cost of Workplan (US\$ '000):	423,678	207,916	270,385

2015/16 Physical Performance up to March

Transfers to 19 LLGs, Monitored and supervised PAF Projects from LLGs, Internal assessment was carried out, Printing the Payroll and payslips, Preparation and submission of workplans to ministries (MOFPED, OPM and MOLG), prepared the performance Contract Form B for the FY 2016/17, Monitored and Supervised projects at the District headquarters and 19 LLGs, Prepared Quarterly progress reports and submitted to Ministry of Finance and other Relevant ministries, Prepared annual workplans and Budgets for the FY 2016/17, Prepared LGMSD and PRDP reports and submitted to OPM and MOLG.

Planned Outputs for 2016/17

During the FY 2016/2017 the Planning expects To Complete the Community office at the District head quarter to accommodate staff, Completion of the Administration Block at the District headquarter, Renovation of the Cao's Office, Human resource office, CFO's Office and Land's office at the District headquarters, Supervision and Monitoring of Government programs and projects in the District and LLGs, Prepare Annual workplans and Budgets for the District and LLGs, Prepare the Quarterly progress reports like OBT report, Conduct DTP Monthly Meetings, PRDP and LGMSD reports for relevant Ministries. Coordinate and Carry out internal and National assessment. Prepare Budget Frame work paper and the performance Contract for the FY 2017/18. Monitoring the Implementation of the Five year DDP for 2015/16 to 2019/20 and Conduct Budget conference for the FY 2017/18.

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

There was no Office budget activities.

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

1. Inadequate staffing

The Unit has only one technical staff yet it must be equipped with 4 members.

2. Inadequate Office Space

The District is faced with insufficient Office space, this has affected service Delivery in the District.

Vote: 589 Bulambuli District

Workplan 10: Planning

3. inadequate Transport Means.

The Unit lacks transport means for supervision and Monitoring of Government Programs in the District and LLGs.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	21,352	29,921	46,588
District Unconditional Grant (Non-Wage)		10,200	5,000
District Unconditional Grant (Wage)	10,430	16,155	41,588
Locally Raised Revenues	10,922	3,566	
<i>Development Revenues</i>		0	5,172
District Discretionary Development Equalization Grant		0	5,172
Total Revenues	21,352	29,921	51,759
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	21,352	23,855	46,588
Wage	10,430	16,155	41,588
Non Wage	10,922	7,700	5,000
<i>Development Expenditure</i>	0	0	5,172
Domestic Development	0	0	5,172
Donor Development	0	0	0
Total Expenditure	21,352	23,855	51,759

2015/16 Revenue and Expenditure Performance up to March

The Unit had received UGX 29,921,000= out of the total Planned Budget of UGX 21,352,000= representing 140%. During the quarter the unit received 13,094,000= out of expected Budget UGX 5,338,000= which 245%. The Variance was due to the Audit Function of Photo copying the Auditor General's report for 2014-15 for submission to Parliamentary PAC. The unit spent UGX 23,855,000= Cumulatively and quarterly outrun was 223%.

Department Revenue and Expenditure Allocations Plans for 2016/17

The Audit unit is allocated shs 51,759,000 ugx for the FY 2016/2017 of 10,922,000= will Be spent on Non wage activities like Auditing of Departments, Schools, LLGs and Health Facilities and 41,588,000/= will be spent on staff salaries which amounts to 80 %.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	89	20	4
Date of submitting Quaterly Internal Audit Reports	30/6/2015	30/6/2015	30/10/2016
Function Cost (UShs '000)	21,352	23,855	51,759
Cost of Workplan (UShs '000):	21,352	23,855	51,759

Vote: 589 Bulambuli District

Workplan 11: Internal Audit

2015/16 Physical Performance up to March

Payment of one salaries by BOU monthly for two staff at the District headquarters

Audited both the District departments, Accounts and 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bulaago, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bunambuye, Bukhalu, Muyembe, Bwikhonge and Bulegeni.

Prepared and submitted quarter 2 Audit reports to Auditor General's Office Ministry of Finance.

Audited Lower health unitss

Monitored and Inspected PAF projects in the District and Lower Local Governments

Planned Outputs for 2016/17

The Unit Expects to Audit 19 LLGs, 11 Departments at the District headquarter ,All Health centres and all schools both Private and Government in the District during the FY 2016/2017,Stores will be audited on quarterly basis,production of quarterly Audit reports to Council and Accountant General.

(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 Funding

The Unit majorly relies on local revenue and Non wage which is insufficient,to effectively operate there is Need to increase funding for the unit

2. Inadequate staffing

The Unit is equiped with only two staff which is not enough to effectively carry out its activities in the District

3. Lack of transport

The Unit is also affected by lack of transport mean to Faclitate auditing of LLGs in the District.