

Vote: 589 Bulambuli District

Structure of Budget Framework Paper

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- B: Summary of Performance by Department

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Foreword

The Budget Framework Paper, in a decentralised Environment provides a clear and logical linkage between the 5 year DDP and the Budget as stipulated in the Local Government Act CAP 243. The development goal to have well-coordinated, empowered and prosperous people of Bulambuli with a middle income status of \$3000 per capita by 2020 while the distinct mission is

To provide quality and coordinated services focusing on national and local priorities for transforming and to enable the people of Bulambuli prosper through value addition, wealth creation and sustainable development”

Vision is ‘A Transformed and prosperous society of Bulambuli district accessing quality services by 2040, in coming up with this BFP, a number of consultative meetings were held at various levels from LLG to District level

and a number of priorities were finally discussed and agreed upon at a Budget conference that was held in November 2016 to take care of the interests of lower local councils, civil society organizations, Private Sector organizations, Implementing partners and other stakeholders in planning and development.

The consultative process culminated into a list of department/sector priorities with emphasis on completion of ongoing Projects, unfunded priorities both at District and lower local government level.

The proposed priorities are in consonance with the aspirations of the NDP II and the National vision 2040. They target to address the major development challenges facing the District so as to ensure a transformed and prosperous community in Bulambuli District.

It’s my hope that the framework will go a long way in guiding medium term development planning and annual budget For the F/Y 2017/2018. We hope as Bulambuli District to achieve a lot following this framework. I call upon all stakeholders

For support in financing and operationalization of this planning framework. On behalf of Bulambuli District, I want to take

The opportunity to thank the Central government and all development partners for the continued support in funding our Programmes. Thanks also to the District technical team for the good work done for the District. Looking forward to improved quality of Life of the People of Bulambuli.

Wonanzofu Simon Peter
District Chairperson, Bulambuli

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Executive Summary

Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	205,450	50,329	177,250
2a. Discretionary Government Transfers	4,330,506	1,082,626	4,514,460
2b. Conditional Government Transfers	10,167,894	2,684,392	10,143,968
2c. Other Government Transfers	207,412	163,342	205,277
Total Revenues	14,911,262	3,980,690	15,040,955

Revenue Performance in the first quarter of 2016/17

Out of the realized Ugx 3,367,262,000= had been spent by end of the quarter. Most of the development projects were not

implemented by end of the quarter as procurement of service providers was at the best evaluated bidders was awarded waiting signing of agreements before starting works thus delayed the processes of the expenditure during the quarter.

Planned Revenues for 2017/18

The District expect a total of ushs 15,040,955,000= in the FY 2017/2018 compared to to shs. 14,911,262,000= for FY 2016/17, of which Ugx 10,143,968,000= is Central Government transfers, Local revenue of shs 177,250,000=, discretionary Government transfers shs 4,514,460,000= and other Government transfers is shs 205,277,000=. These funds will be transferred to respective departments for execution of workplans and budgets. There was 10% increment compared to last FY's Budget, this was due to an

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	2,735,378	612,146	2,754,436
2 Finance	322,530	80,062	347,629
3 Statutory Bodies	650,136	111,749	689,516
4 Production and Marketing	628,025	167,292	594,484
5 Health	2,583,269	602,259	2,580,927
6 Education	6,269,436	1,602,898	6,246,253
7a Roads and Engineering	599,266	102,735	599,266
7b Water	439,058	21,630	644,500
8 Natural Resources	110,474	13,607	107,112
9 Community Based Services	251,139	30,890	241,339
10 Planning	270,725	15,762	175,877
11 Internal Audit	51,825	6,233	59,617
Grand Total	14,911,262	3,367,262	15,040,955
Wage Rec't:	9,418,973	2,275,755	9,418,974
Non Wage Rec't:	3,468,790	852,067	3,374,423
Domestic Dev't	2,023,499	239,441	2,247,559
Donor Dev't	0	0	0

Expenditure Performance in the first quarter of 2016/17

Out of the realized Ugx 3,367,262,000= had been spent by end of the quarter. Most of the development projects were not

implemented by end of the quarter as procurement of service providers had was at the best evaluated bidders was awarded waiting signing of agreements before starting works thus delayed the processes of the expenditure during the quarter.

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Executive Summary

Planned Expenditures for 2017/18

The District Plans to spend Ushs 15,040,955,000= Compared to Ugshs. 14,911,262,000 in 2015/16 representing an increase of 20%, The Upward change in administration was a result 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, and Lower Local governments have been allocated non-wage and discretionary Development Fund and will be

Medium Term Expenditure Plans

In the medium term, the district expects the following interventions that will be reflected in the five year DDP and Budgets. District will also undertake capacity building to all political leaders in terms of legislations, construction of the Office Administration block and Completion of the Community office at the District headquarters, Construction of the Irrigation scheme in order to reduce poverty and increase agricultural production and Productivity. The District Total wage Component 63%

Challenges in Implementation

The following are among the challenges faced by the district

Low tax base in the District to supplement on Operational expenses, inadequate office space and accommodation for staff at the District, schools and health Centre, inadequate funding for most of decentralized services, and inadequate transport Facilities for monitoring and supervision of Programs and projects in the district. Understaffing in the district is due to recruitment ceiling especially in Education, Under funding for servi

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A. Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	205,450	50,329	177,250
Registration of Businesses	20,000	0	
Agency Fees	21,300	2,479	21,000
Animal & Crop Husbandry related levies	600	0	
Business licences	20,000	884	20,000
Land Fees	5,050	150	5,050
Local Service Tax	31,500	37,265	55,200
Market/Gate Charges	21,000	5,171	
Other Fees and Charges	16,000	4,181	
Sale of (Produced) Government Properties/assets		0	76,000
Miscellaneous	70,000	200	
2a. Discretionary Government Transfers	4,330,506	1,082,626	4,514,460
District Discretionary Development Equalization Grant	1,369,636	342,409	1,415,176
Urban Unconditional Grant (Non-Wage)	103,177	25,794	89,392
Urban Discretionary Development Equalization Grant	47,404	11,851	45,024
District Unconditional Grant (Non-Wage)	662,296	165,574	816,875
Urban Unconditional Grant (Wage)	218,130	54,532	218,130
District Unconditional Grant (Wage)	1,929,864	482,466	1,929,864
2b. Conditional Government Transfers	10,167,894	2,684,392	10,143,968
Transitional Development Grant	26,202	1,087	0
General Public Service Pension Arrears (Budgeting)	81,117	81,117	0
Development Grant	580,258	145,064	787,359
Gratuity for Local Governments	98,533	24,633	0
Pension for Local Governments	103,358	25,840	103,358
Sector Conditional Grant (Non-Wage)	2,007,446	588,906	1,982,271
Sector Conditional Grant (Wage)	7,270,980	1,817,745	7,270,980
2c. Other Government Transfers	207,412	163,342	205,277
MAAIF,VODP		17,461	
GLOBAL FUND&INTEREST		767	
UNFPA		88,350	
Other Transfers from Central Government	205,277	19,388	205,277
Unspent balances – UnConditional Grants	2,135	2,135	
UNRA		30,000	
MGLSD YLP OPERATIONAL COSTS		5,240	
Total Revenues	14,911,262	3,980,690	15,040,955

Revenue Performance in the first Quarter of 2016/17

(i) Locally Raised Revenues

The Local revenue realised during quarter 1 was on 20% of the annual Budget, The performance was below average because we did not realize any Money from registration,land fees, animal and crop husbandry related fees and agency fees this due less mobilization and collection by the Finance department, but we hope to improve in the future.However there good performancein some revenue sources forexample Interest from Bank. The poor performance was due to unwillingness of people to register for birth

(ii) Central Government Transfers

The Central government tranfers was 29% by end of the First quarter, of which non wage was 25%, Domestic Development was 15%, the Conditional Transfers was 60% other Government Transfers was 20% and Locally raised revenue was also 20%. Much of the fund was for non wage activities.

(iii) Donor Funding

In the First Quarter the district did not realise any Donor funds, This was due existance of few NGOs in the District who didn't

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A. Revenue Performance and Plans

spend any money during quarter 1.

Planned Revenues for 2017/18

(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 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.

(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 2017/18 the District doesnot expect any donor Funds, Unless if Donors express interest and Funding we shal;l include the Budget.

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,739,586	558,350	1,551,839
District Unconditional Grant (Non-Wage)	49,560	28,577	67,023
District Unconditional Grant (Wage)	830,298	239,150	830,298
General Public Service Pension Arrears (Budgeting)	81,117	81,117	0
Gratuity for Local Governments	98,533	24,633	0
Locally Raised Revenues	80,843	34,711	66,417
Multi-Sectoral Transfers to LLGs	174,099	43,525	177,222
Pension for Local Governments	103,358	25,840	103,358
Unspent balances – Other Government Transfers	235	235	
Unspent balances – UnConditional Grants	235	235	
Urban Unconditional Grant (Non-Wage)	103,177	25,794	89,392
Urban Unconditional Grant (Wage)	218,130	54,532	218,130
<i>Development Revenues</i>	996,028	249,007	1,202,597
District Discretionary Development Equalization Grant	84,708	21,177	268,118
Multi-Sectoral Transfers to LLGs	863,916	215,979	889,455
Urban Discretionary Development Equalization Grant	47,404	11,851	45,024
Total Revenues	2,735,613	807,357	2,754,436
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,739,350	384,317	1,551,839
Wage	1,048,427	227,920	1,048,427
Non Wage	690,923	156,397	503,412
<i>Development Expenditure</i>	996,028	227,830	1,202,597
Domestic Development	996,028	227,830	1,202,597
Donor Development	0	0	0
Total Expenditure	2,735,378	612,146	2,754,436

Revenue and Expenditure Performance in the first quarter of 2016/17

The department received 807,121,000/= against 684,021,000/= representing 118% in the quarter, this was due to pension earlier which received fully during quarter 1.,the department spent 612,146,000/= against 684,021,000/= representing 89%.The department performed well in non wage activities by above 50% and Local revenue,however we performed poorly in development activities where we achieved only 2 % expenditure leaving the balance of 194,527,000/= on account unspent.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Administration Sector Budget estimate for FY2017/2018 from different sources is 2,754,436,000 ugshs compared to shs 2,735,613,000= in FY 2016/17. There was increase of 6% from the budget of the last FY 2016/2017 budget. The increase is as a result of DDEG grant, and Non-Wage to the district allocation. The expenditure will be spent on Payment of salaries, Construction of Office Block to slab level, Renovation of Caos office and Human resources office, Coordination of Office, Procurement of sta

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

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

Transferred funds to urban councils of Bulambuli and Bulegeni.

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Workplan 1a: Administration

Paid 2 Guards at the District Headquarters.

Purchased cleaning materials for Offices at the Headquarters.

Attended climatic change workshop /meeting in Entebbe by CAO

Attended commemoration of the International Centenary Scouts Jamboree I Uganda at KAAZI

Consulted MOF

Plans for 2017/18 by Vote Function

Payment of salaries, Construction of Office Block to slab level ,Renovation of Caos office and Human resources office ,Coordination of Office,Procurement of stationery,Fuel,oils and lubricants,Facilitation for workshops,Consultative visits to MoLG and Line ministries,Transfers to Urban Councils and LLGs ,support supervision to LLGs,Monitoring Government Programmes,Holding Management meetings ,monthly DPTCs ,keeping reocords,Filling paychange report forms to MOPs and general cleanliness of Office

Medium Term Plans and Links to the Development Plan

Payment of salaries, Construction of Office Block to slab level ,Renovation of Caos office and Human resources office ,Coordination of Office,Procurement of stationery,Fuel,oils and lubricants,Facilitation for workshops,Consultative visits to MoLG and Line ministries,Transfers to Urban Councils and LLGs ,support supervision to LLGs,Monitoring Government Programmes,Holding Management meetings ,monthly DPTCs ,keeping reocords,Filling paychange report forms to MOPs and general cleanliness of Office

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

Construction of Bulambuli -Bukedea Bridge,Masira Bulambuli-Sipi Kapchorwa Bridge

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

1. Short fall of budgeted figure for all departments.

The central government does not fullfil its obligation of the indicative planning figure therefore the planned activities are affected.

2. Bad weather/ rainfall and Hard to reach

Heavy rains affect the roads badly.This has also contributed to high labour turnover due to hard conditions in the District.

3. Lack of adequate office space.

Lack of adequate office space limit performance by the respctive staff.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	296,181	80,263	320,029
District Unconditional Grant (Non-Wage)	19,034	20,752	63,482
District Unconditional Grant (Wage)	194,546	53,595	194,546
Locally Raised Revenues	82,198	5,513	62,000
Unspent balances – Other Government Transfers	201	201	
Unspent balances – UnConditional Grants	201	201	

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Workplan 2: Finance

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	26,550	6,638	27,600
District Discretionary Development Equalization Grant	26,550	6,638	27,600
Total Revenues	322,732	86,901	347,629
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	295,980	80,062	320,029
Wage	194,546	53,595	194,546
Non Wage	101,433	26,467	125,482
<i>Development Expenditure</i>	26,550	0	27,600
Domestic Development	26,550	0	27,600
Donor Development	0	0	0
Total Expenditure	322,530	80,062	347,629

Revenue and Expenditure Performance in the first quarter of 2016/17

The Department received UGX 86,700,000= against 322,530,000= representing 27%, quarterly we received 86,700,000= against 80,445,000= representing 108%. The Quarterly expenditure was 80,062,000= representing 100%. The department performed well in development and non wage activities. However there was poor performance in locally raised revenue and other Government transfers where we did not get any funds. Leaving a balance of shs 6,637,000= unspent.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department expects to operate a budget of 347,629,000= in the FY 2017/18 against shs 322,732,000= in FY 2016/2017. There was a 8% increase in the Budget compared to last FY 2016/17 and the increase was due to DDEG allocation for procurement of motorcycles for revenue Mobilization. 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

Physical Performance in the first quarter of 2016/17

Coordinated financial control system at the district headquarters

procured Assorted Stationary

Supervised, monitored and mentored LLGS of Buginyanya, Bumugibole, Namisuni, Masira, Sisiyi, Simu, Kamu, Lusha, Bulaago, Bumasobo, Buluganya, Bukhalu, Nabbongo, Bwikhonge, Bulegeni, Bunambutye and Muyembe

Coordinated Audit queries both internal and external Audit Parliamentary PAC

Collected cash releases from MOFPED

Prepared departmental workplans and report to Council and public

Paid salaries

Plans for 2017/18 by Vote Function

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

- Prepare and submit Final Accounts 2016/17 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

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Workplan 2: Finance

- Prepare and submit periodical financial statements to relevant offices
- Attende to all issues raised by both External and Internal Auditors
- Quar

Medium Term Plans and Links to the Development Plan

With the introduction of new programs in Financial Management which include; Program Based Budgeting (PBB).Integrated Financial Management Systems (IFMS) and Integrated Personnel and Payroll (aimed at improving budgeting, and reporting and easing of financial transactions of the government and performance evaluation. Efficient and effective financial management will be achieved. Increased local revenue collection. Improvement in public Accountability is part of the DDP and will be done through

(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 is 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	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	650,136	121,707	689,516
District Unconditional Grant (Non-Wage)	389,077	64,720	436,024
District Unconditional Grant (Wage)	218,650	46,987	218,650
Locally Raised Revenues	42,409	10,000	34,841
Total Revenues	650,136	121,707	689,516
B: Overall Workplan Expenditures:			
Recurrent Expenditure	650,136	111,749	689,516
Wage	218,650	46,987	218,650
Non Wage	431,486	64,762	470,865
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	650,136	111,749	689,516

Revenue and Expenditure Performance in the first quarter of 2016/17

The department received shs 121,707,000/= against 162,534,000/= representing 75% but however we performed well in most of the Areas except in Local revenue which performed poorly as less funds were transferred to the department. The quarterly expenditure was 111,749,000= Ugx against

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Workplan 3: Statutory Bodies

162,534,000= representing 69%. Leaving abalance of 9,958,000= on account unspent.

Department Revenue and Expenditure Allocations Plans for 2017/18

the department ha splanned to receive Shs.689,516,000 from all sources of revenue in the FY 2017/18 compared to shs650,136,000=in the FY 2016/2017, There was 6% increment compared to the Budget of the FY 2016/17 due to increase in funds for payment of Xgratia and Coucillors allowances. The Funds will be spent to Facilitate council activities, District Chairperson's operations and committee meetings.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Paid monthly allowances to District Councilors.

Prepared two Council minutes at the District Headquarters.

Prepared Bid documents at the District heaquarters.

Evaluated Bids at the district headquarter.

Advertisement of contracts was done.

Held one Contracts Committee meeting with the Members.

Monitored Government Programmes both at the Headquarter and Lower Local Governments.

Plans for 2017/18 by Vote Function

holding sector committees, conduct 6 council meetings and council meetings,paying councillors' monthly allowances,receiving files for application for land titles.tendering out services and works,public accounts committee to discuss internal and auditor general's reports.

Medium Term Plans and Links to the Development Plan

Construction of the District Administration Block to accommodate staff in the District.

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

There is no off Budget activities planned in this FY 2017/18.

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

1. inadequate funds

The funds received from the centre are inadequate to cater for the many activities planned for.

2. political interference

The political leadership has very high expctations especially money .

3. power cuts

This affects timely delivery of reports,due to power flactuation in the District.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17	2017/18
Approved Budget	Outturn by end Sept	Proposed Budget

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Workplan 4: Production and Marketing

	Budget	End Sept	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	565,626	180,426	567,226
District Unconditional Grant (Wage)	150,236	58,795	150,236
Other Transfers from Central Government		17,461	
Sector Conditional Grant (Non-Wage)	30,855	7,714	32,884
Sector Conditional Grant (Wage)	384,106	96,027	384,106
Unspent balances – Other Government Transfers	215	215	
Unspent balances – UnConditional Grants	215	215	
<i>Development Revenues</i>	62,613	15,653	27,258
Development Grant	24,685	6,171	27,258
District Discretionary Development Equalization Grant	37,929	9,482	
Total Revenues	628,240	196,079	594,484
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	565,411	167,292	567,226
Wage	534,342	154,821	534,342
Non Wage	31,070	12,471	32,884
<i>Development Expenditure</i>	62,613	0	27,258
Domestic Development	62,613	0	27,258
Donor Development	0	0	0
Total Expenditure	628,025	167,292	594,484

Revenue and Expenditure Performance in the first quarter of 2016/17

The Department received UGX 195,864,000= against 157,167,000= representing 125% this was due to Increase in receipt for wage and unconditional grant nonwage which was realized. The expenditure was 167,292,000/= against 157,167,000/= representing 106%. Leaving unspent balance of 28,573,000/=

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department expects to receive 594,484,000= in FY 2017/18 compared to 628,240,000= in FY 2016/17, there was a reduction of 7% which was due to no allocation of DDEG grant to the department of which shs 534,342,000= will be spent on wage for District level staff and sub-county extension staff, 32,884,000= will be spent on non wage activities, 27,258,000= on Development activities in the FY 2017/2018.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Prepared and submitted Qtr 1 Department report, Procured office stationery, Paid Umeme bill, Undertook 32 technical backstopping and supervisory visits (Crop, Livestock, Fisheries, Entomology, Commercial sectors) and 16 disease surveillance visits (Crop & Livestock sectors), Held 03 trade development meetings, undertook 08 business inspections. Under OWC, - Received and distributed 150 bags of Irish potatoes, 54,000 kgs of maize seed and 2,222 seedlings of apples. Under the sub-county level; 25

Plans for 2017/18 by Vote Function

The department expects to establish a small scale demonstration irrigation scheme on sisiyi river (sisiyi and simu sub-counties). 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.

Medium Term Plans and Links to the Development Plan

The department will establish a small scale demonstration irrigation scheme on sisiyi river in Sisiyi and Simu sub-counties, ensure effective and efficient department and sectoral coordination, collect and disseminate information, compile and submit performance and progress reports to stakeholders and carry out support supervision, technical backstopping and monitoring. Further to this the department shall mobilize and support registration of cooperatives as well as effecting quality assurance

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Workplan 4: Production and Marketing

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

There is off Budget activities planned for this FY.

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

1. Inadequate transport for field based activities by the department

There is need for more transport in form of vehicle and motor cycle to improve extension service delivery and support supervision and monitoring to establish challenges and input from the lower local governments.

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. Inadequate extension services

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,498,184	681,701	2,497,210
Other Transfers from Central Government	205,277	108,505	205,277
Sector Conditional Grant (Non-Wage)	127,800	31,188	127,800
Sector Conditional Grant (Wage)	2,164,133	541,033	2,164,133
Unspent balances – Other Government Transfers	487	487	
Unspent balances – UnConditional Grants	487	487	
<i>Development Revenues</i>	85,572	15,929	83,717
District Discretionary Development Equalization Gran	63,718	15,929	83,717
Transitional Development Grant	21,854	0	0
Total Revenues	2,583,757	697,630	2,580,927
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,497,697	602,259	2,497,210
Wage	2,164,133	527,807	2,164,133
Non Wage	333,564	74,451	333,077
<i>Development Expenditure</i>	85,572	0	83,717
Domestic Development	85,572	0	83,717
Donor Development	0	0	0
Total Expenditure	2,583,269	602,259	2,580,927

Revenue and Expenditure Performance in the first quarter of 2016/17

The total funds available during quarter were Shs. 697,143,000= against 700.808,000= ugx representing 99% this was due to receipt of other Government transfers.these included funds for non-wage (PH), development (PHC and PRDP) and donor funds (WHO, USF and UNFPA). The quarter one expenditure was 602,259,000=against 700,808,000= representing 86% this due implementation of Donor activities like UNFPA..

Department Revenue and Expenditure Allocations Plans for 2017/18

Expected revenue for health department for FY2017/18 will be shs 2,580,927,000/= compared to shs 2,583,000/= for FY 2016/2017 ,the funds will be spent on wage, non-wage and development activities ie shs 2,164,133,000= will be spent on wages for staff in the Department, 333,077,000= will be spent on non wage Activities. In addition, donor m funds will be expected to support programmes like Sanitation (USF), Familiy Planning (UNFPA), Immunization

Vote: 589 Bulambuli District

Workplan 5: Health

(UNICEF & WHO) etc.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

All the 19 health facilities were functional and were monitored. Most of the outputs were above planned with 32,907 outpatients, 2,024 inpatients, 668 deliveries and 1,194 children immunized. The development projects will be handled in the third quarter because they are still in the defect liability period. The donor funds and those for promotion of sanitation were released late which affected implementation of some activities.

Plans for 2017/18 by Vote Function

The maintain 18 health facilities operational with at least 80% staffing level, drugs and basic equipment. Priority will be performance of basic services like out patient services, in-patient care, maternal health, child health including immunization, HIV services and community health programmes for sanitation and health promotion.

Medium Term Plans and Links to the Development Plan

To improve access to basic health care services, deliver the Uganda Minimum Health Care Package, reduce communicable disease burden in the district and improve the district performance on the HSDP indicators.

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

Bulambuli district expects to continue getting support from UNICEF for immunization, UNFPA for family planning and gender based violence and, RHITES for HIV & TB.

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

1. Poor access to health services

9 out of 19 sub-counties lack any level of health facility. Most of these are in the hard to reach mountainous part of Bulambuli district.

2. Inadequate and dilapidated infrastructure

Old and inadequate infrastructure e.g. Maternity wards only 4/19; In-patient wards only 2/19; Laboratories only 2/19.

3. Lack of Basic clinical equipment and staff Uniform

Lack of staff uniforms, delivery kits, resuscitation kits, theater equipment and examination equipment.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	6,053,164	1,608,030	6,027,328
District Unconditional Grant (Wage)	84,803	22,260	84,803
Locally Raised Revenues		0	1,232
Sector Conditional Grant (Non-Wage)	1,245,124	404,588	1,218,552
Sector Conditional Grant (Wage)	4,722,741	1,180,685	4,722,741
Unspent balances – Other Government Transfers	248	248	
Unspent balances – UnConditional Grants	248	248	
<i>Development Revenues</i>	216,521	54,130	218,925
Development Grant	176,521	44,130	173,925
District Discretionary Development Equalization Grant	40,000	10,000	45,000

Vote: 589 Bulambuli District

Workplan 6: Education

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	6,269,685	1,662,160	6,246,253
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>6,052,916</i>	<i>1,602,898</i>	<i>6,027,328</i>
Wage	4,807,543	1,202,945	4,807,543
Non Wage	1,245,372	399,953	1,219,784
<i>Development Expenditure</i>	<i>216,521</i>	<i>0</i>	<i>218,925</i>
Domestic Development	216,521	0	218,925
Donor Development	0	0	0
Total Expenditure	6,269,436	1,602,898	6,246,253

Revenue and Expenditure Performance in the first quarter of 2016/17

The department received 1,661,912,000/= against 1,513,413,000/= representing 110 %, in quarter one of the total Budget. The increase was due to increase in release of funds for UPE and USE, and wage for the sector. We performed well in Wages by over 100% , non wage activities by 93% this was a result of extra activities incurred in Legal expenses.

The department spent 1,602,898,000/= against 1,513,415,000/= of the total Budget representing 106%. We performed well in Wages by over 100% , non

Department Revenue and Expenditure Allocations Plans for 2017/18

The Education Department annual Budget is shs 6,246,253,000/= which represented 41% of the annual budget in FY 2017/2018 compared to shs 6,269,685,000/= in the FY 2016/2017. The total percentage of wage is 32% . There is 1% decrease in the Budget for the FY 2017/2018 as a result of DDEG and Non wage. However there is increase in wage due to new recruitment of Primary Teachers U7 scale.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Paid Tutuion to Pupils in 54 Primary Schools. Students enrolled in 12 Secondary Schools of Buginyanya Comprehensive, Bulaago SSS, Muyembe High School, Tunyi Girls SSS, Buluganya SSS, Bumasobo SSS , Nabbongo SSS, Masira SSS, Buyaka Parents SSS, St Joseph Buyaga and Bulegeni SSS.
Paid salaries to primary and secondary teachers from Government aided Schools.

Collected a Motorcycle from MOES Kampala under GPE Project.

Conducted 3 meetings with Headteachers.

Monitored 5 Schools.

Inspected Pri

Plans for 2017/18 by Vote Function

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, Facilitate monitoring and Inspection of schools and Procurement of 2 Motorcycles.

Medium Term Plans and Links to the Development Plan

To provide education to school going age children in school that will enable them harness their environment for personal and national development.

Vote: 589 Bulambuli District

Workplan 6: Education

(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 Motorcycle to Facilitate inspection and monitoring of Government programs.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	599,266	161,764	599,266
District Unconditional Grant (Wage)	81,144	7,734	81,144
Other Transfers from Central Government		30,000	
Sector Conditional Grant (Non-Wage)	518,123	124,030	518,123
Total Revenues	599,266	161,764	599,266
B: Overall Workplan Expenditures:			
Recurrent Expenditure	599,266	102,735	599,266
Wage	81,144	7,734	81,144
Non Wage	518,123	95,001	518,123
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	599,266	102,735	599,266

Revenue and Expenditure Performance in the first quarter of 2016/17

TOTAL FUNDS RECEIVED 124,030,184

District Roads Ushs 41,176,793

Mechanical Imprest Ushs 14,772,236

Emergency Repairs Ushs 30,000,000

Bulambuli TC Ushs 21,576,679

Bulegeni TC Ushs 16,504,471

EXPENDITURE

Bulambuli TC Ushs 21,476,679

Bulegeni TC Ushs 5,503,283

Bulambuli DLG Ushs 85,949,029

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to receive shs 599,266,000= in the FY 2017/2018, there was increment for the budget as revenue sources remain the same. We expect to spend the funds on the following activities; District Roads Budget is Ushs 212,769,000, Bulambuli Town Council is Ushs 111,500,000, Bulegeni Town Council is Ushs

Vote: 589 Bulambuli District

Workplan 7a: Roads and Engineering

85,289,000, Community Access Roads is U shs 32,201,000, Mechanical Imprest District Roads 76,337,000 and Mechanical Imprest Town Councils 25,592,000

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

BULEGENI TC.

2.8KM under Routine mtce done (7Roads)

BULAMBULI TC

1km under periodic mtce done

2km under Routine mtce done

Plans for 2017/18 by Vote Function

Periodic Maintenance of District Roads 12km, Routine Maintenance of District Roads 85km Bulambuli T/C Periodic Maintenance -2.8km, Routine Maintenance -13.6km, Bulegeni T/C, Periodic Maintenance -3km and Routine Maintenance -13.79km

Medium Term Plans and Links to the Development Plan

Periodic Maintenance of 20km and Routine Maintenance of 120km

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

Opening of 60km Roads in Resettlement area of Bunambutye by OPM

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

1. Meagre funding

all roads in the district need rehabilitation

2. Need to develop ladders

Danida introduced ladders as community access roads however road fund does not fund these

3. Terrain

hilly mountaneous and rate wear and tear is very high

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	60,006	19,310	58,325
District Unconditional Grant (Wage)	25,026	10,565	25,026
Sector Conditional Grant (Non-Wage)	34,980	8,745	33,299
<i>Development Revenues</i>	379,052	94,763	586,175
Development Grant	379,052	94,763	586,175

Vote: 589 Bulambuli District

Workplan 7b: Water

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	439,058	114,073	644,500
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	60,006	18,394	58,325
Wage	25,026	10,565	25,026
Non Wage	34,980	7,829	33,299
<i>Development Expenditure</i>	379,052	3,236	586,175
Domestic Development	379,052	3,236	586,175
Donor Development	0	0	0
Total Expenditure	439,058	21,630	644,500

Revenue and Expenditure Performance in the first quarter of 2016/17

We received UGX 114,073,000= against UGX 439,058,000= representing 26% of the annual Budget. During the quarterly we received 114,073,000= this was because most of the Development funds was release fully in quarter. What was planned was fully received.

The overall expenditure was UGX 21,630,000= Leaving the balance of 92,443,000= for development projects and 916,000/= for recurrent expenditure.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Sector Plans to receive 644,500,000=. in the FY 2017/18 compared to shs 439,058,000= approved for the FY 2016/17 there was an Increment of 46% in the Budget for the FY 2016/17 due to increase in the allocation of Development grant for water activities. The sector expects to spend shs 25,026,000.= on salaries, shs 33,299,000.= will be spent on non wage activities and shs 586,175,000= will be spent on Domestic Development projects.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Prepared and Submitted one quarterly report and annual workplan to Ministry of water, Finance and Ministry of Local Government.

Procured office stationary.

Monitored and supervised water and sanitation activities in the District.

Supervised and monitored construction of GFS in the sub counties of Masira, Bumugibole, Bulago, Bumasobo and Sisiyi

Supervised of Borehole rehabilitation in the sub counties of Muyembe, Bukhalu, and Nabbongo
Attended one workshop on bukedeia water supply.

Plans for 2017/18 by Vote Function

The Sector expects drill 8 Boreholes in the Financial year 2017/2018 and rehabilitate 6 borehole, 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 meetings at the District and Train the water user Committee in 19 LLGs.

Medium Term Plans and Links to the Development Plan

The Sector will increase water safe Coverage to 83% in the District.

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

There was no off budget activities undertaken.

Vote: 589 Bulambuli District

Workplan 7b: Water

(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. Poor terrain

hilly mountaneous and rate wear and tear is very high.

3. Inadequate staffing

the staff in the sector are not enough thus affecting service delivery

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	80,702	13,768	82,112
District Unconditional Grant (Wage)	75,732	12,182	75,732
Locally Raised Revenues		0	1,479
Sector Conditional Grant (Non-Wage)	4,514	1,128	4,901
Unspent balances – Other Government Transfers	228	228	
Unspent balances – UnConditional Grants	228	228	
<i>Development Revenues</i>	30,000	7,500	25,000
District Discretionary Development Equalization Grant	30,000	7,500	25,000
Total Revenues	110,702	21,268	107,112
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	80,474	12,182	82,112
Wage	75,732	12,182	75,732
Non Wage	4,742	0	6,380
<i>Development Expenditure</i>	30,000	1,425	25,000
Domestic Development	30,000	1,425	25,000
Donor Development	0	0	0
Total Expenditure	110,474	13,607	107,112

Revenue and Expenditure Performance in the first quarter of 2016/17

By Quarter 1 the Department planned was 27,790,000/= and quarterly outturn was 8,857,000 representing 32% and the Overall expenditure was 1,425,000/= representing 5%. The funds on account for surveying of land which awaits award of contract by PDU.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department expects to receive shs107,112,000/= in the FY 2017/18 out of shs 110,702,000/= approved for the FY 2016/17, There was deduction of 4% due allocation of District Discretionary Equalization Grant allocation for lands sector. The Department plans to spend 75,732,000/= on wages, 6,380,000/= on non wage Activities and 25,000,000/= will be spent on Domestic development activities like Titling of District Land.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Payment of salaries By BOU 5 people at district headquarter

Land title submitted to Ministry of Lands for valuation and transfer from Muyembe Land Title to Bulambuli

Vote: 589 Bulambuli District

Workplan 8: Natural Resources

Headquarters.

One meeting held on sensitization of new Land Policies.

Plans for 2017/18 by Vote Function

The department expects to do 6 monitoring visits in wetlands/riverbanks. Train one staff in Environmental Practitioners course, Office Coordination, 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.

Medium Term Plans and Links to the Development Plan

The department expects to survey and title district lands at the headquarter and lower local governments, sensitize the communities on matters concerning , Processing and separating the district title from Muyembe S/c. Conducting a reconnaissance visit to critical areas. Training the District Land Board, Surveying & documenting of three government Institutions. Sensitizing the local communities on land transactions, query handling & providing guidance on land registration.

Monitoring and inspection

(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 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

There staff in the department are not enough.

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	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	239,262	38,703	241,339
District Unconditional Grant (Wage)	192,983	21,723	192,983
Locally Raised Revenues		0	1,643
Other Transfers from Central Government		5,240	
Sector Conditional Grant (Non-Wage)	46,051	11,513	46,712
Unspent balances – Other Government Transfers	114	114	
Unspent balances – UnConditional Grants	114	114	
<i>Development Revenues</i>	11,991	2,998	0
District Discretionary Development Equalization Grant	7,643	1,911	
Transitional Development Grant	4,348	1,087	

Vote: 589 Bulambuli District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	251,253	41,701	241,339
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>239,148</i>	<i>28,939</i>	<i>241,339</i>
Wage	192,983	21,723	192,983
Non Wage	46,165	7,216	48,355
<i>Development Expenditure</i>	<i>11,991</i>	<i>1,951</i>	<i>0</i>
Domestic Development	11,991	1,951	0
Donor Development	0	0	0
Total Expenditure	251,139	30,890	241,339

Revenue and Expenditure Performance in the first quarter of 2016/17

The Department received UGX 41,587,000= against 62,870,000= representing 66% in quarter one, The Quarterly expenditure was 30,890,000= against 62,870,000= representing 49% of the Budget. The department performed well in non wage activities. However there was poor performance in locally raised revenue and other Government transfers where we did not get any funds. Leaving a balance of shs 10,697,000= for bank charges and for PWD groups to be paid in quarter 2.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Community Based Services department expects a total revenue of Ushs. 241,339,000 for FY 2017/18 there was a reduction in the budget for last FY 2016/17 because of allocation for Transitional development included in this FY 2017/18. UG shs 192,983,000 is for the payment of salaries for the 10 current substantial staff in the department and expected 15 more staff to be recruited. UG shs. 46,712,412 is expected to support FAL activities, support to CDW, Support to councils (Youth, Women and PW

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

- Held departmental monthly and quarterly meetings where members discussed the progress and challenges of the department and laid strategies to address the challenges
- Prepared department budget and work plan for F/Y 2016/2017
- Mentored community development officers in their work and the implementation of government programs. We visited eight Lower Local Governments of Bunambutye, Bwikhonge, Nabbongo, Bulambuli T/C, Bukhalu, Muyembe, Bulegeni and Simu.
- Facilitated the community develop

Plans for 2017/18 by Vote Function

In 2017/18 salaries will be paid to 10 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 to teach FAL learners basic literacy. The councils will be facilitated to implement their activities. Evaluation and verification of proposals from Sub Counties for development projects to empower PWDs. Tracing and resettlement of children, representing juveniles in court, conduct social

Medium Term Plans and Links to the Development Plan

Strengthening community participation and ownership of district programs and projects. Strengthening integrated infrastructural development to support social and economic development. Build capacity of CDOs in community work. Invest in change in mindset through sensitisation of community members.

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

We shall conduct sensitisation meeting for stakeholders on Gender Based Violence (GBV) funded by UNFPA, support to youth groups to initiate IGAs through the Youth Livelihood Program, support to women groups to initiate IGAs through the Uganda Women Entrepreneurship program

Vote: 589 Bulambuli District

Workplan 9: Community Based Services

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

1. Poor attitude to development

The community has a very poor attitude to development interventions like education and literacy, immunisation of children, sanitation and hygiene and other development programs like YLP, OWC, UWEP, NUSAF etc

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 department's main mandate of mobilisation and sensitisation of communities and implementation of government programs

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	61,065	12,048	104,967
District Unconditional Grant (Non-Wage)	25,526	6,500	66,000
District Unconditional Grant (Wage)	34,859	4,868	34,859
Locally Raised Revenues		0	4,108
Unspent balances – Other Government Transfers	340	340	
Unspent balances – UnConditional Grants	340	340	
<i>Development Revenues</i>	210,000	52,500	70,910
District Discretionary Development Equalization Gran	210,000	52,500	70,910
Total Revenues	271,065	64,548	175,877
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	60,725	10,762	104,967
Wage	34,859	4,868	34,859
Non Wage	25,866	5,894	70,108
<i>Development Expenditure</i>	210,000	5,000	70,910
Domestic Development	210,000	5,000	70,910
Donor Development	0	0	0
Total Expenditure	270,725	15,762	175,877

Revenue and Expenditure Performance in the first quarter of 2016/17

The unit received UGX 64,208,000= out of the total Planned Budget of UGX 270,725,000= representing 24% of the Planned Budget. During the quarter the unit received UGX 64,208,000= out of the expected UGX 67,936,000= representing 95% this was to DDEG funds which was released fully in the q1. The Unit spent 15,762,000= against 67,936,000= representing 23%. There was good performance in recurrent expenditure though we performed badly in development because of procurement process which has advertis

Department Revenue and Expenditure Allocations Plans for 2017/18

The Unit expects to receive shs 175,877,000= in the FY 2017/18 out of shs 270,725,000= approved for the FY 2016/17 there was areduction of 40% due to reduction of Development Grants in District Discretionary Equalization Grant to the because the community Building was completed. The Unit plans to spend 34,859,000= on wage,70,000,000= on non wage activities and 70,910,000= will be spent on Domestic development like Construction of 5 stance water Bone toilet to functionalize the use of the Commun

Vote: 589 Bulambuli District

Workplan 10: Planning

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Transfers to 19 LLGS, Monitored and supervised PAF Projects from LLGS, Internal assessment was carried out, Printing the Payroll and payslips, Preparation and submitted of workplans and Performance contract form B to Ministry of Finance to ministries (MOFPED, OPM and MOLG).

Plans for 2017/18 by Vote Function

During the FY 2017/18 the Planning expects To functionalize 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 rep

Medium Term Plans and Links to the Development Plan

Construction of waterborne toilet at the district headquarter to functionalize the use of community hall building. Training of staff in preparation of work plans and Budgets, Developing formats and questionnaires for data management, analysis and interpretation, Dissemination of key information to stakeholders decision making and Planning, carrying out multi sectoral Monitoring of Programmes and projects.

(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 is 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 Delivery in the District.

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>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	46,720	6,345	54,241
District Unconditional Grant (Non-Wage)	5,000	1,500	7,123
District Unconditional Grant (Wage)	41,588	4,608	41,588
Locally Raised Revenues		105	5,530
Unspent balances – Other Government Transfers	66	66	
Unspent balances – UnConditional Grants	66	66	
<i>Development Revenues</i>	5,172	1,293	5,376
District Discretionary Development Equalization Gran	5,172	1,293	5,376

Vote: 589 Bulambuli District

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
Total Revenues	51,891	59,617
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>46,654</i>	<i>54,241</i>
Wage	41,588	41,588
Non Wage	5,066	12,653
<i>Development Expenditure</i>	<i>5,172</i>	<i>5,376</i>
Domestic Development	5,172	5,376
Donor Development	0	0
Total Expenditure	51,825	59,617

Revenue and Expenditure Performance in the first quarter of 2016/17

The unit received 7,572,000= UGx. Against 13,006,000= representing 58% of the annual budget. The quarterly expenditure was 6,233,000= Ugx against 13,006,000= representing 48%. Leaving abalance of 1,339,000 On account.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Audit unit expects to spend 59,617,000= ugshs in the FY 2017/18 compared to 51,891,000= FY 2016/17 there was 8% increase in DDEG allocation, increase in allocations for non wage activities for the For the FY 2017/18. out of the planned Budget 41,588,000= will be spent on wages,5,376,000= will be spent on Development activities, and 12,653,000 on non wage activities like auditing of the District and LLGs.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Paid salaries for 3 staff in the unit

Prepared one internal audit Report and submitted to accountant General's office.

Audited 9 department, Schools Health centres, schools and 19 LLGs.

Plans for 2017/18 by Vote Function

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.

Medium Term Plans and Links to the Development Plan

Ensure Value for Money and effective Audit management in the District to ensure Value for Money.

(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. Inadequarte transport facilities

The unit has no transport means to assist in the Audit exercise in the District.

2. Inadequate office space

The unit has asmall office which is inadequate for storage of the audit materials

3. Inadequate staffing in the unit

The unit has only staff which are not enough to carry out Audit exercise in the District.