

Vote: 590 Buvuma 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

Buvuma District

MoFPED

Signed on Date: _____

Signed on Date: _____

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PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

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

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

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

NOTE:

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

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

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PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	285,620	114,264	316,923
2a. Discretionary Government Transfers	2,294,720	1,746,110	2,137,711
2b. Conditional Government Transfers	4,025,528	2,902,017	4,210,324
2c. Other Government Transfers	1,241,274	665,290	611,742
3. Local Development Grant		337,606	0
4. Donor Funding	439,659	397,090	517,526
Total Revenues	8,286,801	6,162,377	7,794,227

Planned Revenues for 2016/17

Local Revenue is expected to bring returns of up to ushs.316.923m from market/gate charges,business and other licences,logal government hotel tax,local service tax,inspection fees,and other fees & charges.
The bulk of the funds will come from the centre totaling to Ushs.6.96bn;of this Ushs.2.138bn will be discretionary transfers,Ushs.4.21bn will be Conditional Transfers,and ushs.611.742m will be other government transfers
Donors are expected to remit Ushs.517.526m, Waltered being the largest

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,995,417	1,147,861	2,084,705
2 Finance	214,181	132,688	109,459
3 Statutory Bodies	403,692	244,635	224,112
4 Production and Marketing	442,476	191,711	637,704
5 Health	1,410,157	1,317,401	1,581,324
6 Education	1,949,724	1,167,533	1,626,225
7a Roads and Engineering	780,451	363,265	671,320
7b Water	463,545	318,672	364,347
8 Natural Resources	31,849	23,096	37,232
9 Community Based Services	473,494	94,553	359,357
10 Planning	95,562	48,041	83,142
11 Internal Audit	26,251	22,824	15,300
Grand Total	8,286,800	5,072,283	7,794,227
Wage Rec't:	3,057,878	2,026,670	3,878,708
Non Wage Rec't:	2,961,701	1,611,501	2,576,157
Domestic Dev't	1,827,562	1,081,831	821,836
Donor Dev't	439,659	352,281	517,526

Planned Expenditures for 2016/17

wage expenseswill rise to Ushs.3.879bn due to funds allocated for payment of salaries for agricultural extension workers and teachers for newly coded schools.
Non-wage expenditure is going to be Ushs.2.576bn down from ushs.2.962bn; a result of reduced remmittances from the centre,especially district unconditional grant nonwage

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Executive Summary

Development expenditure will be Ushs.821.836m down from ushs.1.827bn mainly because of a huge shortfall in funding for School Facilitation Grant and the non-remittance

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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	285,620	114,264	316,923
Local Service Tax	24,120	16,449	25,255
Application Fees		0	16,580
Application Fees (Non-refundable fees)	19,060	13,832	
Business licences	34,600	12,179	38,200
Forest Revenues	18,495	5,680	
Local Government Hotel Tax	5,300	50	14,750
Market/Gate Charges	107,540	30,561	139,092
Other Fees and Charges	15,930	13,284	38,591
Other licences	22,095	6,628	34,855
Transfers from other Gov't Units (35%)	30,000	15,600	
Inspection Fees	8,480	0	9,600
2a. Discretionary Government Transfers	2,294,720	1,722,050	2,137,711
Urban Discretionary Development Equalization Grant	0	0	25,432
Urban Unconditional Grant (Non-Wage)	47,912	34,630	59,335
District Unconditional Grant (Wage)	1,396,832	979,140	1,380,762
District Unconditional Grant (Non-Wage)	409,646	298,668	476,678
District Discretionary Development Equalization Grant	337,606	337,606	96,522
Urban Unconditional Grant (Wage)	102,724	72,007	98,982
2b. Conditional Government Transfers	4,025,528	3,263,683	4,210,324
Transitional Development Grant	23,000	17,250	227,348
Support Services Conditional Grant (Non-Wage)	623,385	452,810	
Sector Conditional Grant (Wage)	1,569,362	1,100,078	2,398,964
Sector Conditional Grant (Non-Wage)	415,545	299,310	1,087,898
Pension for Local Governments	0	0	5,690
Gratuity for Local Governments		0	31,612
Development Grant	1,394,236	1,394,236	458,812
2c. Other Government Transfers	1,241,274	665,290	611,742
Road Maintenance Grant (Road Fund)	688,846	368,099	
MoH/WHO-Mass Immunization	20,000	206,499	
Uganda National Examinations Board(UNEB)		0	1,844
Unspent balances Vegetable Oil Development Project		23,526	
Recruitment of Health Workers		11,695	
Neglected Tropical Diseases	70,000	44,182	50,000
National Women Council Grant	3,500	0	
Youth Livelihood Programme		0	225,679
Women Entrepreneurship Programme		0	20,743
Vegetable/Palm Oil Development Project	161,935	0	163,476
Unspent funds from MoLH&UD for Buvuma TC Physical Planning		5,800	
MGLSD-Youth Entrepreneurship	295,149	3,300	
MoH/WHO Mass Immunisation		0	150,000
Uganda Examinations Board (UNEB)	1,844	2,189	
4. Donor Funding	439,659	374,059	517,526

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A. Revenue Performance and Plans

UNICEF-OVC Mapping	35,000	10,046	
CODES Project-Child Fund-Uganda	65,000	35,000	
CODES		0	11,550
Global Fund	20,000	7,330	
PACE	5,000	0	10,000
UNICEF	15,000	13,872	
Unicef birth registration		0	30,267
Unicef immunisation		0	36,000
UNICEF OVC mapping		0	35,000
Waltereed	270,950	249,895	394,709
Unicef-Child Days Plus		10,198	
Unspent balances - donor		21,120	
UNICEF-Birth Registration	28,709	26,598	
Total Revenues	8,286,801	6,139,346	7,794,227

Planned Revenues for 2016/17

(i) Locally Raised Revenues

Local Revenue is expected to bring returns of up to Ushs.316.923m, most of it largely from market/gate charges, business and other licences, local government hotel tax, local service tax, inspection fees, and other fees & charges like forest revenues, group registration etc. The finance department both at the district and at LLGs will commit more resources to revenue collection due to the high cost of collection, with the hope that the overall returns and compliance will improve

(ii) Central Government Transfers

The bulk of the funds the district will be received from the central government totaling to Ushs.6.96bn; of this Ushs.2.138bn will be discretionary transfers (most being district and Town Council wage allocation), Ushs.4.21bn will be Conditional Transfers (sector wages and non-wage grants), and Ushs.611.742m will be other government transfers consisting of funds for Youth Livelihood Programme (YLP), Women Entrepreneurship Fund, Vegetable Oil Development Project II, immunisation, among others

(iii) Donor Funding

Donors are expected to remit Ushs.517.526m with Waltereed being the largest funder worth Ushs.394m meant for HIV-related activities as we strive to lower the district prevalence from 14%. The other funds will come from PACE (Ushs.10m) and UNICEF (Ushs.60m) to supplement immunisation and OVC activities in the entire Buvuma district

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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>	1,971,696	1,271,738	1,879,047
District Unconditional Grant (Non-Wage)	77,197	68,546	174,066
District Unconditional Grant (Wage)	1,250,816	719,547	1,380,762
Gratuity for Local Governments		0	31,612
Locally Raised Revenues	29,990	15,683	28,500
Multi-Sectoral Transfers to LLGs	126,368	102,470	258,416
Pension for Local Governments		0	5,690
Support Services Conditional Grant (Non-Wage)	487,325	365,492	
<i>Development Revenues</i>	23,721	23,721	205,659
District Discretionary Development Equalization Grant	23,721	23,721	4,159
Locally Raised Revenues		0	1,500
Transitional Development Grant		0	200,000
Total Revenues	1,995,417	1,295,459	2,084,705
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,970,696	1,134,082	1,879,047
Wage	1,260,012	743,641	1,479,744
Non Wage	710,684	390,440	399,303
<i>Development Expenditure</i>	24,721	13,780	205,659
Domestic Development	24,721	13,780	205,659
Donor Development	0	0	0
Total Expenditure	1,995,417	1,147,861	2,084,705

2015/16 Revenue and Expenditure Performance up to March

The department received a higher revenue outturn in the quarter mainly due to more funds allocated for wage under the department, a higher allocation from district non wage, and a higher outturn of district wage. However, local revenue contributed a lot less than expected as a result of low collections by the district. Allocations by LLGs to administration activities also fell short of the expectation.

Also, Capacity Building Grant had realised a reasonably higher receipt due to an increased LGMSD release from the Centre, cumulating to the entire annual budget, and spent slightly less due to unfinished procurement of a Capacity Building service provider.

The largest chunk of the revenues received were used for payment of wages for most of the staff in the district although a huge balance remained on the wage account awaiting clearance of recruitment by the Ministry of Public Service, as well as facilitating the administration department conduct its routine activities especially numerous monitoring trips as well as trips to the ministries and agencies in Kampala.

Hard to Reach allowances were not fully spent, reason being the stopped payment of those allowances to staff operating in the Town Council as demanded by the policy at the ministry.

Staff salaries were duly paid to 359 workers.

Department Revenue and Expenditure Allocations Plans for 2016/17

Revenue is expected to increase from Ush 1.995bn to Ushs.2.085bn explained by the transfer of the support services grant to the department, and Ushs.200m under the transitional development grant for construction of a district administration block. We also expect a rise in district unconditional grant wage as a result of the transfer of salaries for the DSC chairman and political leaders to the district wage grant. Also, LLGs have allocated most of their activities

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Workplan 1a: Administration

under the administration department

(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: 1381			
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
No. (and type) of capacity building sessions undertaken	7	3	1
No. of monitoring visits conducted	4	3	0
No. of monitoring reports generated	4	3	0
No. of computers, printers and sets of office furniture purchased	0	0	1
%age of LG establish posts filled			75
Function Cost (US\$ '000)	1,995,417	1,147,861	2,084,705
Cost of Workplan (US\$ '000):	1,995,417	1,147,861	2,084,705

2015/16 Physical Performance up to March

Staff salaries were paid to 359 district staff

hard to reach allowances were paid to all 265 staff working in hard to reach areas

2 staff facilitated with Capacity Building Grant funds and an induction for new staff was held.

Monitoring of activities in Bweema, Buwooya and Lwajje Subcounties.

The Chief Administrative Officer and Human Resource Officer travelled to ministry of Finance to pay staff salaries

LLGs administration offices conducted normal operations including travelling to the district headquarters often for meetings.

Planned Outputs for 2016/17

Phase II of the district administration block constructed, up to wall plate level

salaries paid to 368 District staff on a monthly basis

hard to reach allowances paid to traditional staff

monitoring of ongoing projects done in the entire district.

An executive office chair and a wooden bookshelf procured for CAOs office

The Chief administrative officer facilitated to travel to ministries and agencies for consultations

(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

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Workplan 1a: Administration

1. Staffing gap

There are a number of critical positions both at the HLG and at LLGs that are not filled since Ministry of Public service is yet to approve our recruitment plan, and many recruited staff decline working in the islands.

2. Transport

Given the island nature of Buvuma, transport from one island to another is difficult, resulting in limited monitoring of ongoing projects

3. Inadequate office infrastructure

There is limited office space to house all the staff both at the district and the various LLGs

Workplan 2: Finance

(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:			
<i>Recurrent Revenues</i>	169,884	117,068	109,459
District Unconditional Grant (Non-Wage)	33,859	44,845	37,459
Locally Raised Revenues	9,000	4,317	16,000
Multi-Sectoral Transfers to LLGs	123,025	64,906	56,000
Support Services Conditional Grant (Non-Wage)	4,000	3,000	
<i>Development Revenues</i>	44,297	17,487	
Multi-Sectoral Transfers to LLGs	44,297	17,487	
Total Revenues	214,181	134,554	109,459
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	169,884	116,399	109,459
Wage	22,092	15,681	0
Non Wage	147,792	100,719	109,459
<i>Development Expenditure</i>	44,297	16,289	0
Domestic Development	44,297	16,289	0
Donor Development	0	0	0
Total Expenditure	214,181	132,688	109,459

2015/16 Revenue and Expenditure Performance up to March

The department received only 76% of its anticipated quarterly receipt mainly because of low allocations to the department by LLGs both for recurrent and development, as well as low realisation from local revenue. However, district unconditional nonwage posted a much higher outturn, and PAF monitoring funds posted as expected.

Buvuma TC spent funds on wage as anticipated but the departments expenditure on recurrent nonwage activities fell short of the expected figure.

LLGs spent development funds allocated for LGMSD projects under the department, slightly above the expectation.

Department Revenue and Expenditure Allocations Plans for 2016/17

Revenues are expected to fall from Ushs.214.181m to Ushs.109.459m explained by the reduction of funds under the department by LLGs from Ushs.123m to Ushs.56m, countered by a slight rise in the district nonwage allocation and local revenue allocation by the district mainly meant for extensive revenue mobilisation and collection and management, stationery expenses, as well as accountants travels

(ii) Summary of Past and Planned Workplan Outputs

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Workplan 2: Finance

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	20-07-2016	20-07-2016	29-07-2016
Value of LG service tax collection	10702000	6642750	25255000
Value of Hotel Tax Collected	0	0	14750000
Value of Other Local Revenue Collections	64298000	18483264	276918000
Date of Approval of the Annual Workplan to the Council	11-02-2016	11-02-2016	11-02-2015
Date for presenting draft Budget and Annual workplan to the Council	10-04-2016	10-04-2016	11-02-2015
Date for submitting annual LG final accounts to Auditor General	23-09-2016	23-09-2016	31-08-2016
Function Cost (UShs '000)	214,181	132,688	109,459
Cost of Workplan (UShs '000):	214,181	132,688	109,459

2015/16 Physical Performance up to March

Revenue enhancement meetings held with the Senior Assistant Secretaries, and others with Fisheries Officers.

The Senior accountant travelled to ministry of Finance to process salaries.

The Chief Finance Officer travelled to Auditor General's and IGG's office to respond to audit queries.

The Chief Finance Officer travelled to ministry of Finance to pick release papers and address finance related concerns.

Accounts Assistants travelled to banks in mukono to deposit and withdraw money

Planned Outputs for 2016/17

The annual financial statements for FY 2015/16 compiled and submitted

The district supplied with books of accounts, photocopying and stationery items

Revenue enhancement campaigns carried out.

Increased Local Revenue collected.

(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. Difficult transport

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

2. staffing gap

many parishes lack Chiefs who should have helped with revenue collection

Vote: 590 Buvuma District

Workplan 2: Finance

3. Limited economic activity

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16	2016/17
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	403,692	224,112
District Unconditional Grant (Non-Wage)	53,610	123,391
District Unconditional Grant (Wage)	146,016	
Locally Raised Revenues	14,250	28,600
Multi-Sectoral Transfers to LLGs	75,470	72,121
Support Services Conditional Grant (Non-Wage)	114,346	
Total Revenues	403,692	224,112
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	403,692	224,112
Wage	149,616	0
Non Wage	254,076	224,112
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	403,692	224,112

2015/16 Revenue and Expenditure Performance up to March

The department posted much higher than its quarterly budget largely due to District Unconditional Grant - Non Wage posting slightly higher outturn, the intention being to fund heightened monitoring activities by Council, as well as receipts for salaries and gratuity of political leaders, transfers for statutory bodies, DSC operational costs, DSC chair's salaries, Councillors allowances & Ex-gratia, as well as pension & gratuity funds that had not been budgeted for the quarter.

Also, LLGs allocated slightly less to Council activities in the quarter as a result of low local revenue collections, just like the HLG allocated slightly less local revenue to the department.

Funds for pension and gratuity for retired civil servants was not expended due to delays in their clearance at public service

Salaries of all elected political leaders and the chairperson DSC duly paid, including arrears

Department Revenue and Expenditure Allocations Plans for 2016/17

Revenues will reduce from Ushs.380.304m to Ushs.224.112m, explained by the transfer of wages for political leaders and DSC chairman to Administration department. However there's an increase in the allocation from district unconditional grant non-wage from UShs.53.61 to Ushs.123.391m to cater for the costs of an increased council from 8 to 22 councillors.

(ii) Summary of Past and Planned Workplan Outputs

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

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Workplan 3: Statutory Bodies

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 board meetings	4	3	4
No. of land applications (registration, renewal, lease extensions) cleared	150	5	20
No. of Auditor General's queries reviewed per LG	20	15	20
No. of LG PAC reports discussed by Council	4	3	4
Function Cost (US\$ '000)	403,692	244,635	224,112
Cost of Workplan (US\$ '000):	403,692	244,635	224,112

2015/16 Physical Performance up to March

Salaries of all elected political leaders and the chairperson DSC duly paid

Monitoring finished and on-going projects particularly in Lubyana and Bugaya Subcounties

The district council and standing committees sat and approved the annual work plan for FY 2016/2017.

The District Service Commission sat and conducted interviews for health workers under MUWRP and other staff due for promotion and confirmation.

The Contracts Committee sat and evaluated bids for projects in the district; letters of award were issued to successful bidders.

The district PAC sat and discussed the 2nd quarter internal audit report

Planned Outputs for 2016/17

Monitoring of government projects done

Council meetings held to pass the annual district Workplan and Budget, among others

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

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

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

1. Transport

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

2. Capacity gaps

Inadequate training to boost capacity of local leaders to effectively undertake their duties, which is worsened by very many new councillors

3. Increased number of councillors

Vote: 590 Buvuma District

Workplan 3: Statutory Bodies

Increased number of councillors, due to the new LLGs, resulting into a huge financial cost, but without a corresponding revenue increase from the centre

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16	2016/17
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	435,476	226,824
District Unconditional Grant (Non-Wage)	5,643	7,500
Locally Raised Revenues	1,500	4,500
Multi-Sectoral Transfers to LLGs	17,369	12,099
Other Transfers from Central Government	161,935	0
Sector Conditional Grant (Non-Wage)	94,568	70,926
Sector Conditional Grant (Wage)	154,461	108,273
Unspent balances – UnConditional Grants		23,526
<i>Development Revenues</i>	7,000	870
Development Grant	0	0
District Discretionary Development Equalization Grant		0
Multi-Sectoral Transfers to LLGs	7,000	870
Total Revenues	442,476	227,694
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	435,476	190,841
Wage	154,461	97,196
Non Wage	281,015	93,645
<i>Development Expenditure</i>	7,000	870
Domestic Development	7,000	870
Donor Development	0	0
Total Expenditure	442,476	191,711

2015/16 Revenue and Expenditure Performance up to March

The department posted much higher than the quarterly anticipation largely due to PMG funds and agricultural extension staff salaries receipts that had not been planned for the quarter. However, no local revenue or district unconditional non-wage was realised.

Also, LLGs allocated less of their funds for recurrent and no funds for development activities in the department. No funds were received from MAAIF for VODP activities, explaining the lack of receipts from Other Transfers from the Central government.

Salaries of Agricultural Extension workers were paid including some arrears for those who took long to access the payroll and funds spent on provision of improved varieties/inputs to the masses through Operaton Wealth creation. Fishing activities were also well funded as well as commercial activities and operations of the veterinary staff

Department Revenue and Expenditure Allocations Plans for 2016/17

Funds are expected to rise from Ushs.442.476m to Ushs.637.704m explained by a rise in sector wage from Ushs.154.461m to Ushs.360.826m to cater for further recruitment of additional extension staff, as well as paying them hard to reach allowances. A significant portion of the funds shall be expended under the commercial sector for various activities like cooperatives mobilisation, as well as tourism promotion. This is in addition to expenditure on livestock improvement, fisheries monitoring and sensitisation among others. Development funds will go towards phase II of the department mini-lab. Also, there are other transfers from the central government of Ushs.163.476m meant for VODP boundary opening.

Vote: 590 Buvuma District

Workplan 4: Production and Marketing

(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			
Function Cost (US\$ '000)	132,740	81,507	367,706
Function: 0182 District Production Services			
No. of fish ponds constructed and maintained	2	0	0
No. of fish ponds stocked	2	2	0
Quantity of fish harvested	6000	0	0
Number of anti vermin operations executed quarterly	2	1	4
No. of parishes receiving anti-vermin services	5	2	8
No. of tsetse traps deployed and maintained	200	100	200
No of plant clinics/mini laboratories constructed	1	0	0
No. of livestock vaccinated	5500	3309	5200
Function Cost (US\$ '000)	301,586	108,204	251,719
Function: 0183 District Commercial Services			
No. of trade sensitisation meetings organised at the district/Municipal Council		0	2
No. of cooperatives assisted in registration	2	0	4
No. of cooperative groups mobilised for registration	2	0	5
No of cooperative groups supervised	2	1	6
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		0	10
No. and name of new tourism sites identified		0	8
No. of tourism promotion activities mainstreamed in district development plans		0	1
A report on the nature of value addition support existing and needed		No	No
Function Cost (US\$ '000)	8,150	2,000	18,279
Cost of Workplan (US\$ '000):	442,476	191,711	637,704

2015/16 Physical Performance up to March

Salaries of 13 Agricultural Extension workers were paid

Phase II of the mini-lab ongoing; the structure was roofed.

Production staff facilitated the delivery and distribution of Operation Wealth Creation inputs to farmers in all the Subcounties.

Vermin in Bweema and Lwajje Subcounties was stopped.

The commercial officer was mobilised bodaboda riders to form a sacco

The fisheries sector conducted operations against illegal fishing.

Planned Outputs for 2016/17

Vote: 590 Buvuma District

Workplan 4: Production and Marketing

The mini-lab at the district headquarters completed

More Kms of VODP land boundaries opened

Recruitment of other extension staff completed and salaries of extension staff paid

More sacco sensitised into good and maintained in a good operational state

(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. Difficult transport

Given the island nature of Buvuma, transport from one island to another is difficult to provide guidance on production activities

2. Limited funding

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

3. Unreliability of VODP activities

The communities are uncertain of the progress of VODP in terms of buying off land for establishment of palm-oil farms, and when actual farming will start.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16	2016/17
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	884,730	897,938
District Unconditional Grant (Non-Wage)	5,643	3,200
District Unconditional Grant (Wage)		73,526
Locally Raised Revenues	1,500	0
Multi-Sectoral Transfers to LLGs	25,579	20,974
Other Transfers from Central Government	90,000	262,376
Sector Conditional Grant (Non-Wage)	75,784	56,838
Sector Conditional Grant (Wage)	686,224	481,023
<i>Development Revenues</i>	525,427	534,009
Development Grant	7,865	7,865
District Discretionary Development Equalization Grant	21,604	21,604
Donor Funding	375,950	339,326
Multi-Sectoral Transfers to LLGs	120,008	144,093
Unspent balances - donor		21,120
Urban Unconditional Grant (Non-Wage)		0

Vote: 590 Buvuma District

Workplan 5: Health

Total Revenues	1,410,157	1,431,946	1,581,324
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>884,730</i>	<i>889,242</i>	<i>1,038,082</i>
Wage	704,704	598,699	741,871
Non Wage	180,026	290,543	296,210
<i>Development Expenditure</i>	<i>525,427</i>	<i>428,159</i>	<i>543,242</i>
Domestic Development	149,477	112,522	90,983
Donor Development	375,950	315,637	452,259
Total Expenditure	1,410,157	1,317,401	1,581,324

2015/16 Revenue and Expenditure Performance up to March

The department received much higher than the budgeted quarterly release due to funds for PHC salaries, NGO hospitals, PHC Non-wage, and PHC Development, that had not been planned for the quarter. Other Transfers from the Central government posted almost five times more than expected being funds for round 1 and round 2 of the mass polio immunisation exercise. There was a receipt of Ushs.37.952m from the district wage to pay salaries for some department staff who can't be covered by the available PHC salaries funds.

The department received Ushs. 139.048m from donors who included Unicef, GAVI, Global Fund to support immunisation activities, and Waltered for HIV/AIDS & TB related activities most of which was duly expended. Also, the department received the balance of funds from LGMSD for rehabilitation of Nkata H/C II, and LLGs allocated much more funds to their LGMSD projects in the Health department.

Department Revenue and Expenditure Allocations Plans for 2016/17

Revenues are expected to rise from Ushs.1.41bn to ushs.1.581bn due to a rise in sector wage from Ushs.684.224m to Ushs.741.817m, meant to cater for hard to reach allowances added onto staff salaries. Sector non wage will support provision of basic health care services at the various health centres in the district. more funds will also be obtained from the Central government for mass immunisation activities to a tune of Ushs.200m up from Ushs.90m., and an increase in allocations under the department by LLGs

(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: 0881 Primary Healthcare

Vote: 590 Buvuma District

Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Number of outpatients that visited the NGO Basic health facilities	3800	1926	1150
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	850	692	856
Number of inpatients that visited the NGO Basic health facilities	0	0	725
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	0	320
Number of trained health workers in health centers	75	75	102
No of trained health related training sessions held.	50	35	8
Number of outpatients that visited the Govt. health facilities.	61500	35795	62500
Number of inpatients that visited the Govt. health facilities.	1250	554	1305
No and proportion of deliveries conducted in the Govt. health facilities	750	351	775
% age of approved posts filled with qualified health workers	65	65	78
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	45	45	52
No of children immunized with Pentavalent vaccine	5000	4123	5250
No of healthcentres rehabilitated	3	0	0
No of healthcentres constructed	1	0	0
Function Cost (US\$ '000)	1,410,157	1,317,401	725,889
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	855,435
Cost of Workplan (US\$ '000):	1,410,157	1,317,401	1,581,324

2015/16 Physical Performance up to March

Salaries of all 112 old health workers paid.

The minimum healthcare package availed to all patients accessing health facilities.

Deliveries conducted at all health centre IIIs and the health centre IV

Round 1 and round 2 of the mass polio immunisation exercise were conducted throughout the district.

Activities to fight neglected tropical diseases were carried out.

Outreaches conducted to follow-up on positively tested patients as well as creating awareness in all Most At Risk Populations(MARPS) in Buvuma.

Planned Outputs for 2016/17

Staff salaries and hard to reach allowances paid

Lwajje H/C II and Bugaya H/C III maternity renovated

Vote: 590 Buvuma District

Workplan 5: Health

HIV/Aids healthcare provided to patients across the district

Mass immunisation of all children under five years done

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

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

Waltereed is constructing a maternity ward at Buvuma H/C IV and plans to renovate Bugaya H/C IV, as well as constructing staff houses at Lwajje H/C II and Buwooya H/C II

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

1. Transport

Given the island nature of Buvuma, transport from one island to another is difficult for both patients and the few available healthworkers

2. Inadequate health facilities

It would have been necessary for each island to have a health facility but funds do not allow, and there's no access to reliable power

3. Congested communities

The nature of communities is so congested and prone to diseases

Workplan 6: Education

(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>	950,980	662,851	1,523,416
District Unconditional Grant (Non-Wage)	7,643	0	
Locally Raised Revenues	1,500	4,000	16,000
Multi-Sectoral Transfers to LLGs	2,010	1,250	
Other Transfers from Central Government	1,844	2,189	1,844
Sector Conditional Grant (Non-Wage)	209,306	144,630	209,306
Sector Conditional Grant (Wage)	728,677	510,782	1,296,266
<i>Development Revenues</i>	998,744	998,744	102,809
Development Grant	998,744	998,744	102,809
Total Revenues	1,949,724	1,661,595	1,626,225
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	950,980	590,230	1,523,416
Wage	728,677	440,530	1,296,266
Non Wage	222,303	149,700	227,150
<i>Development Expenditure</i>	998,744	577,304	102,809
Domestic Development	998,744	577,304	102,809
Donor Development	0	0	0
Total Expenditure	1,949,724	1,167,533	1,626,225

Vote: 590 Buvuma District

Workplan 6: Education

2015/16 Revenue and Expenditure Performance up to March

The department posted a much higher outturn than budgeted mainly due to receipts for development activities from SFG, and the grant for construction of secondary schools that had not been planned for the quarter.

Funds received for payment of salaries for primary and secondary schools' staff fell slightly short of the budgeted while, those to support to schools in the form of UPE & USE funds for term II were slightly higher in the quarter.

No funds were received from district non wage and local revenue

Funds for the Schools Inspection grant were remitted as per plan and inspection done accordingly

For capital development works; rehabilitation of Lufu P/S and Lingira P/S was finalised, while Lukoma P/S, and Buwazi P/S constructions were also completed. Construction at Buvuma College had also commenced

Department Revenue and Expenditure Allocations Plans for 2016/17

Funds are expected to reduce from Ushs.1.949bn to ushs.1.626bn mainly due to a fall in the Development grant from Ushs.994m to ushs.102m, however sector wage will rise from Ushs.728.667m to ushs.1.296bn to cater for hard to reach allowances for teachers, as well as salaries for newly recruited teachers in the 8 newly coded primary schools. Sector non-wage will fund UPE & USE programs in schools, education management and inspection while development funds will go towards completion of running projects from FY 2015/16

(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 Pre-Primary and Primary Education			
No. of pupils sitting PLE	580	0	650
No. of classrooms rehabilitated in UPE	10	10	0
No. of classrooms constructed in UPE	5	0	3
No. of teacher houses constructed	6	6	1
No. of primary schools receiving furniture	8	8	0
No. of pupils enrolled in UPE	7500	7045	10100
No. of student drop-outs	150	151	145
No. of Students passing in grade one	40	10	60
Function Cost (US\$ '000)	1,300,255	904,537	1,357,364
Function: 0782 Secondary Education			
No. of students enrolled in USE	655	304	536
Function Cost (US\$ '000)	570,322	211,367	181,580
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	35	32	10
No. of secondary schools inspected in quarter	3	2	5
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	78,468	51,629	87,280
Function: 0785 Special Needs Education			
No. of children accessing SNE facilities	5	0	
Function Cost (US\$ '000)	679	0	0
Cost of Workplan (US\$ '000):	1,949,724	1,167,533	1,626,225

2015/16 Physical Performance up to March

Construction of a 3 classroom block, office and store at Lukoma P/S is at painting stage

Vote: 590 Buvuma District

Workplan 6: Education

Construction of a 2-in-1 staff house at Buwanzi P/S completed
 Rehabilitation of 6 classroom block at Lufu P/S completed
 Construction at Buvuma College ongoing, at walling stage

Monitoring and inspection of schools heightened throughout the district; some makeshift schools in Bugaya S/C and Buvuma T/C were closed down

Salaries paid to all primary teachers and the 9 secondary teachers at Buvuma College, on a monthly basis

Planned Outputs for 2016/17

Salaries for all teachers paid inclusive of hard to reach allowances

UPE and USE funds remitted to the respective schools

A 3 classroom block office and store completed at Lukoma P/S

Phase II of a 2-in-1 staff house and a lined pit latrine at Bugaya P/S completed

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

A literacy retention project in primary schools commenced with support from RTI

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

1. Transport

Given the island nature of Buvuma, transport from one island to another is difficult for the students, teachers, and education office

2. No boarding secondary school

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

3. Absenteeism

Students, especially boys are often lured into engaging in fishing activities to earn money, hence missing out on school on many days

Workplan 7a: Roads and Engineering

(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>	773,020	413,785		671,320
District Unconditional Grant (Non-Wage)	68,812	37,000		
Locally Raised Revenues	750	0		3,000
Multi-Sectoral Transfers to LLGs	14,612	8,686		
Other Transfers from Central Government	688,846	368,099		
Sector Conditional Grant (Non-Wage)		0		668,320
<i>Development Revenues</i>	7,431	8,743		
Multi-Sectoral Transfers to LLGs	7,431	8,743		

Vote: 590 Buvuma District

Workplan 7a: Roads and Engineering

Total Revenues	780,451	422,528	671,320
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>707,030</i>	<i>354,703</i>	<i>671,320</i>
Wage	6,720	4,681	0
Non Wage	700,310	350,022	671,320
<i>Development Expenditure</i>	<i>73,421</i>	<i>8,562</i>	<i>0</i>
Domestic Development	73,421	8,562	0
Donor Development	0	0	0
Total Expenditure	780,451	363,265	671,320

2015/16 Revenue and Expenditure Performance up to March

The department received Uganda Road Fund(URF) funds reasonably lower than anticipated, no funds were received from local revenue and district non wage for recurrent activities.

LLGs allocated slightly more to their projects in the department.

Half the anticipated funds were allocated for the district administration block from district non wage

The department worked extensively on manual & mechanised road maintenance of Bugema-Tojjwe-Mubaale road, payment of salaries for road gangs who do routine road maintenance on all district roads.

Department Revenue and Expenditure Allocations Plans for 2016/17

Funds are expected to fall from UShs.780.451m to UShs.671.32m, a reduction due to no nonwage allocation expected next FY towards the district administration block, which project has itself been transferred to the Administration department. Funds will be mainly for maintenance of existing district and rural roads

(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	45	32	
Length in Km of Urban unpaved roads routinely maintained	31	43	31.7
Length in Km of Urban unpaved roads periodically maintained	15	15	18.7
No. of bottlenecks cleared on community Access Roads		0	45
Length in Km of District roads routinely maintained	133	133	120
Length in Km of District roads periodically maintained	10	10	21
No. of bridges maintained	0	0	17
Length in Km. of rural roads constructed		0	21
Length in Km. of rural roads rehabilitated		0	55.25
Function Cost (US\$ '000)	626,673	352,811	601,114
Function: 0482			
Function Cost (US\$ '000)	153,778	10,454	70,206
Cost of Workplan (US\$ '000):	780,451	363,265	671,320

2015/16 Physical Performance up to March

Mechanised gravelling of Bugema-Tojjwe-Mubaale road.

34kms of District roads routinely maintained in the 5LLGs of Bugaya, Bweema, Nairambi and Busamuzi;

Vote: 590 Buvuma District

Workplan 7a: Roads and Engineering

(Bugaya S/c-Mubale-Kijaka-6.5kms, Buye-Ndwasi 4kms, Busamuzi S/c, Bukayo-Lukoma-Banga 11.5kms, 12kms Busamuzi-Namugiri-Bugabo, 4kms Bukwaya-Namugiri, 8kms Kobero-Galigatya-Lukoma; Nairambi S/c-10.5kms Bugema-Mubale-Tojwe, 16.6kms Buvuma College-Kitiko-Lukale, Bweema S/c-2kms Bukwaya Swamp, 7.3kms Namatale-Nakibizi-Kazilu; 7.6kms Namatale- Kyanja-Kansansa

Planned Outputs for 2016/17

21kms of Buvuma College-Kitiko-Musoma road gravelled and compacted

manual and mechanised routine maintenance of district roads done

The balance on FY 2015/2016 projects paid

(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. Limited traffic

Due to limited traffic on the opened roads, they are covered up so fast by vegetation

2. Funding gap

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

3. Rocky surface

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<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>	3,572	0	36,804
District Unconditional Grant (Non-Wage)	2,822	0	
Locally Raised Revenues	750	0	
Sector Conditional Grant (Non-Wage)	0	0	36,804
<i>Development Revenues</i>	459,973	446,792	327,543
Development Grant	387,626	387,626	304,543
District Discretionary Development Equalization Grant	41,916	41,916	
Multi-Sectoral Transfers to LLGs	7,431	0	
Transitional Development Grant	23,000	17,250	23,000

Vote: 590 Buvuma District

Workplan 7b: Water

Total Revenues	463,545	446,792	364,347
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>26,572</i>	<i>17,144</i>	<i>36,804</i>
Wage		0	0
Non Wage	26,572	17,144	36,804
<i>Development Expenditure</i>	<i>436,973</i>	<i>301,528</i>	<i>327,543</i>
Domestic Development	436,973	301,528	327,543
Donor Development	0	0	0
Total Expenditure	463,545	318,672	364,347

2015/16 Revenue and Expenditure Performance up to March

The department had received a lot higher than its quarterly budget, largely because of unbudgeted receipts for sanitation and hygiene, and the rural water grant whose entire balance was received in the quarter, implying no receipts to come in Q.4

No funds were received from local revenue, district non wage and LLGs did not allocate funds under the department. Less funds were received for phase II of the water-borne toilet at the district headquarters from LGMSD, which was the balance on the annual figure.

Funds were spent on sanitation and hygiene recurrent nonwage activities as well as development activities for rural water and LGMSD

Department Revenue and Expenditure Allocations Plans for 2016/17

Funding is expected to fall from Ushs.463.545m to ushs.364.347m due to a reduction in the sector development grant from ushs.387.6m to Ushs.304m; the funds will go towards phase II of Mubaale Piped water scheme, and extensive activities towards improving sanitation and hygiene. No allocation is expected from DDEG

(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: 0981 Rural Water Supply and Sanitation

Vote: 590 Buvuma 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 piped water supply systems constructed (GFS, borehole pumped, surface water)		0	1
No. of supervision visits during and after construction	29	19	6
No. of water points tested for quality	30	30	14
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	20	15	4
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	1	6
No. of Water User Committee members trained	135	121	100
No. of water and Sanitation promotional events undertaken	26	18	10
No. of water user committees formed.	25	22	2
No. of public latrines in RGCs and public places	1	0	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	0	0
No. of deep boreholes drilled (hand pump, motorised)	3	5	0
No. of deep boreholes rehabilitated	6	4	0
Function Cost (US\$ '000)	463,546	318,672	364,347
Cost of Workplan (US\$ '000):	463,546	318,672	364,347

2015/16 Physical Performance up to March

5 boreholes were constructed in Busamuzi and Nairambi S/Cs

designs for Namatale piped water scheme were completed

The water-borne toilet at the district Headquarters is in latter stages-already roofed and doors installed,

Water quality testing was done on all old and new sources

Advocacy meetings held in Busamuzi, Bugaya, Buwooya, Bweema and Nairambi Sub-counties to improve sanitation and protection of water sources

Planned Outputs for 2016/17

Phase II of Mubaale Piped water scheme constructed (surface water pumped)

Payment of retention for FY 2015/2016 completed projects

Awareness on good sanitation and hygiene practices enhanced

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

Construction of a piped water scheme in Buvuma TC being undertaken by the ministry of water and environment

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

Vote: 590 Buvuma District

Workplan 7b: Water

1. Rocky surface

the rocky nature of islands makes drilling water sources and digging of latrines difficult and expensive, hence requiring more expensive alternatives

2. Drying up of water sources

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

3. Islands set-up

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

Workplan 8: Natural Resources

(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	31,849	23,944	12,090
District Unconditional Grant (Non-Wage)	8,465	1,650	7,000
Locally Raised Revenues	2,250	1,000	2,500
Multi-Sectoral Transfers to LLGs	13,950	15,906	
Sector Conditional Grant (Non-Wage)	5,184	3,888	2,590
Support Services Conditional Grant (Non-Wage)	2,000	1,500	
Development Revenues		0	25,142
District Discretionary Development Equalization Grant		0	25,142
Total Revenues	31,849	23,944	37,232
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	31,849	23,096	12,090
Wage	11,040	9,806	0
Non Wage	20,809	13,290	12,090
Development Expenditure	0	0	25,142
Domestic Development	0	0	25,142
Donor Development	0	0	0
Total Expenditure	31,849	23,096	37,232

2015/16 Revenue and Expenditure Performance up to March

The department posted slightly lower than the anticipated quarterly budget due to no funds received from district non wage, however local revenue posted almost double the expectation.

Funds were also received from the district natural resources grant, which had not been budgeted for the quarter,

Less funds were spent on nonwage recurrent activities of the department due to less receipts than budgeted, however, wage expenditure posted slightly higher than budgeted

Department Revenue and Expenditure Allocations Plans for 2016/17

Funds are expected to rise from Ushs.31.849m to Ushs.37.232m due to an allocation from DDEG under the department meant for construction of institutional energy saving stoves. Activities to be covered include creating awareness on environment related issues, protection of forests, wetlands, and conducting screening and impact assessment of all projects undertaken

(ii) Summary of Past and Planned Workplan Outputs

Vote: 590 Buvuma District

Workplan 8: Natural Resources

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)	4	0	10
Number of people (Men and Women) participating in tree planting days	500	300	100
No. of Agro forestry Demonstrations	5	2	2
No. of community members trained (Men and Women) in forestry management	500	253	300
No. of monitoring and compliance surveys/inspections undertaken	24	17	4
No. of Water Shed Management Committees formulated	6	3	3
No. of Wetland Action Plans and regulations developed	3	2	0
No. of community women and men trained in ENR monitoring	500	285	500
No. of monitoring and compliance surveys undertaken	5	3	4
Function Cost (US\$ '000)	31,849	23,096	37,232
Cost of Workplan (US\$ '000):	31,849	23,096	37,232

2015/16 Physical Performance up to March

Environment awareness meetings held in Bweema subcounty

Forest patrolling and monitoring done in Buvuma TC and Nairambi S/C

Planned Outputs for 2016/17

Environment screening and impact assessment carried out on all projects

Awareness created on environment protection

Existing forests kept undegraded

4 Institutional saving stoves built at 2 selected schools

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

none

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

1. Funding gap

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

2. Staffing gap

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

3. Limited political will

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

Vote: 590 Buvuma District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16	2016/17
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	366,746	320,010
District Unconditional Grant (Non-Wage)	8,465	
Locally Raised Revenues	2,950	1,000
Multi-Sectoral Transfers to LLGs	25,980	44,000
Other Transfers from Central Government	298,649	246,422
Sector Conditional Grant (Non-Wage)	30,702	28,587
<i>Development Revenues</i>	106,748	39,348
District Discretionary Development Equalization Grant	3,587	
Donor Funding	35,000	35,000
Multi-Sectoral Transfers to LLGs	68,161	
Transitional Development Grant	0	4,348
Total Revenues	473,494	359,357
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	366,746	320,010
Wage	9,720	0
Non Wage	357,026	320,010
<i>Development Expenditure</i>	106,748	39,348
Domestic Development	71,748	4,348
Donor Development	35,000	35,000
Total Expenditure	473,494	359,357

2015/16 Revenue and Expenditure Performance up to March

Funds were received for FAL, Community Development Assistants non-wage, Women, Youth and Disability, as well as the PWDs special grant that had not been budgeted for the quarter.

The department received only 12% of the quarterly budget attributable to the non remittance of Youth Entrepreneurship.

No district non wage or locally raised revenue was realised.

Funds were however received for CDD activities, and allocated to respective LLGs

FAL, Community Development Assistants, Women, Youth and Disability, as well as the PWDs activities were carried out

Low district non wage was realised and local revenue did not post any funds.

Department Revenue and Expenditure Allocations Plans for 2016/17

Funding is expected to fall from Ushs.473.494m to Ushs.359.357m, due to a reduction in other transfers from the central government for both the youth entrepreneurship and women entrepreneurship funds. Most LLGs will allocate some funds towards the departments activities in their respective communities, but no district non wage will be allocated to the department

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1081 Community Mobilisation and Empowerment

Vote: 590 Buvuma District

Workplan 9: Community Based Services

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of children settled	20	0	
No. of Active Community Development Workers	5	5	1
No. FAL Learners Trained	250	83	126
No. of children cases (Juveniles) handled and settled	0	0	3
No. of Youth councils supported	10	3	10
No. of women councils supported	10	3	10
Function Cost (UShs '000)	473,494	94,553	359,357
Cost of Workplan (UShs '000):	473,494	94,553	359,357

2015/16 Physical Performance up to March

FAL, Youth, Women and Disability council activities supported

CDD funds disbursed to groups meeting requirements in Lwajje, Nairambi, Buvuma T C, Bweema, Busamuzi and Bugaya subcounties

1 PWD group supported to initiate an IGA in Nairambi S/C

Planned Outputs for 2016/17

Youth and women entrepreneurship projects appraised

Youth and women entrepreneurship projects funded

PWD groups supported to implement their activities

FAL groups supported to continue learning

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

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

1. Transient population

Many of the people in the district keep moving from island to island, and at times even out of the district making follow-up of funded projects difficult

2. Staffing gap

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

3. Funding gap

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16	2016/17
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Vote: 590 Buvuma District

Workplan 10: Planning

	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	53,145	23,068	43,141
District Unconditional Grant (Non-Wage)	26,216	11,391	38,285
Locally Raised Revenues	5,000	1,600	4,856
Multi-Sectoral Transfers to LLGs	9,215	520	
Support Services Conditional Grant (Non-Wage)	12,714	9,558	
<i>Development Revenues</i>	42,417	37,806	40,001
District Discretionary Development Equalization Grant	11,208	11,208	7,590
Donor Funding	28,709	26,598	30,267
Locally Raised Revenues	2,500	0	2,144
Total Revenues	95,562	60,874	83,142
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	45,673	17,602	43,141
Wage		0	0
Non Wage	45,673	17,602	43,141
<i>Development Expenditure</i>	49,889	30,440	40,001
Domestic Development	21,180	3,842	9,734
Donor Development	28,709	26,598	30,267
Total Expenditure	95,562	48,041	83,142

2015/16 Revenue and Expenditure Performance up to March

The department received an outturn of 32% of its quarterly budget largely due to non-remittance of local revenue for both recurrent expenditure and development expenditure, non wage for recurrent expenditure, and no allocations by LLGs towards the department

LGMSD funds were received for retooling and monitoring as well as district nonwage as part of cofunding obligation. Also, PAF funds were received for monitoring of projects, and to fund compilation and submission of Q.2 Budget performance reports and the 2016/17 draft budget.

Funds were spent on phase to of birth registration in the far islands

Department Revenue and Expenditure Allocations Plans for 2016/17

Funds will reduce from Ushs.95.652m to ushs.83.142m due to a reduction in non wage allocation to absence of allocations to department activities by LLGs next FY. Some of the unconditional non-wage will be used for PAF monitoring while the rest will go to operations of the department like monthly DTPC meetings, a planning conference. Development funds will be for procurement of 2 laptops. Unicef is providing Ushs.30.267m for registration of children under five years and issuance of birth notification certificates across the district.

(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			
No of qualified staff in the Unit	3	2	2
No of Minutes of TPC meetings	12	9	12
Function Cost (US\$ '000)	95,562	48,041	83,142
Cost of Workplan (US\$ '000):	95,562	48,041	83,142

Vote: 590 Buvuma District

Workplan 10: Planning

2015/16 Physical Performance up to March

Q.2 Budget performance report compiled and submitted ministries.

The 2016/2017 draft budget was compiled and submitted to MoFPED and OPM.

Monitoring of the Lubya Health centre project was done and the contractor engaged to finish up in time

Planned Outputs for 2016/17

All PAF funded projects and prprojects done in the district monitored

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

The annual workplan and budget for FY 2017/18 developed

All district projects mapped

District and LLG internal assessment held

2 laptops procured for the planning office

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

none

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

1. Transport

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

2. Staffing gap

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

3. Non-responsinve departments

Often times the unit is faced with the challenge of chasing after departments that do not respond urgentl to various needs from the centre.There is little appreciation for the need for data collection by departments

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>	26,251	22,844	15,300
District Unconditional Grant (Non-Wage)	8,465	8,266	11,300
Locally Raised Revenues	2,250	1,500	4,000
Multi-Sectoral Transfers to LLGs	12,536	10,848	
Support Services Conditional Grant (Non-Wage)	3,000	2,230	

Vote: 590 Buvuma District

Workplan 11: Internal Audit

Total Revenues	26,251	22,844	15,300
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>26,251</i>	<i>22,824</i>	<i>15,300</i>
Wage	10,836	8,818	0
Non Wage	15,415	14,006	15,300
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	26,251	22,824	15,300

2015/16 Revenue and Expenditure Performance up to March

The department received funds for PAF monitoring and Buvuma Town Council allocated funds to Audit activities. District Unconditional grant non-wage posted a much higher outturn to compensate for no realisation of locally raised revenue.

Wage posted slightly higher than budgeted while slightly less was spent on non wage activities due to a reduced allocation

Department Revenue and Expenditure Allocations Plans for 2016/17

Funds will fall from Ushs.26.251m to Ushs.15.3m due to no allocation by LLGs, especially Buvuma TC. Funds are expected mainly from district unconditional non-wage and locally raised revenue, and will enable the department carry out its routine audit of projects and activities

(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			
Date of submitting Quaterly Internal Audit Reports	15-10-2015	15-04-2016	30-10-2016
No. of Internal Department Audits	4	3	4
Function Cost (US\$ '000)	26,251	22,824	15,300
Cost of Workplan (US\$ '000):	26,251	22,824	15,300

2015/16 Physical Performance up to March

Compilation of 3rd quarter audit report and submission to the office of the Auditor General and MoFPED

Travels to LLGs to audit their books of accounts as well as ongoing projects.

All audit staff paid their salaries for 3 months

Planned Outputs for 2016/17

All projects and activities audited at least on a quarterly basis

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

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

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

Vote: 590 Buvuma District

Workplan 11: Internal Audit

1. Funding gap

Given the nature of islands it would require a lot more funds to effectively do audit in all the LLGs

2. Staffing gap

The department is not fully equipped with the necessary staff

3.