

Vote: 590 Buvuma District

Structure of Budget Framework Paper

- Foreword
- Executive Summary
- A: Revenue Performance and Plans
- B: Summary of Performance by Department

Vote: 590 Buvuma District

Foreword

On the path to social-economic transformation of Buvuma Islands, our focus is geared towards infrastructural development, human development and governance initiatives. This will certainly empower the critical mass to support and participate in the development process.

The District Vision "A population empowered to sustain growth and development Buvuma Islands".

Mission Statement "To improve the quality of life of the people of Buvuma District through equitable service delivery and good governance so as to attain sustainable economic transformation."

As we strategize for the FY 2017/18, our focus is geared towards ensuring equitable service delivery especially in the underserved communities in Buvuma Islands. This will be achieved through periodic and routine maintenance of our roads, improving agricultural production and productivity through distribution of agricultural inputs to farmers, and promotion of value addition especially on silver fish. The last phase of the production mini-laboratory will be completed. Improving human development through construction and rehabilitation of education and health infrastructure will also be top on our agenda. With the low safe water coverage of 34%, our target is to raise it considerably through maintenance of existing infrastructure to functional capacity as well as construction of piped water schemes in low safe water Islands of Bweema and Bugaya. The second phase of construction of a district administration block will get underway.

To ensure that all this is fully implemented, monitoring and supervision will be crucial so that works on ground represent value for the expended funds and accountability of public funds.

In summary, the following are the key sector outputs for the ensuing FY 2017/18. Under District roads; Grading of 12km of Bukayo-Lukoma-Bbanga road in Busamuzi S/C, Grading of 8kms of Namatale-Bukwaya road in Bweema S/C, Opening of 4kms of Kayola-Lwazzi road in Bugaya S/C, manual routine maintenance of 120kms of district roads done, Grading of 12kms of Busamuzi-Namugiri road and Spot gravelling of 4kms on Bukwaya- Namugiri road. For the education sector enrolment is expected to rise from the current 8,158 pupils in UPE schools and 655 in USE, as we encourage parents to utilize the 8 recently coded schools, but at the same time continue to look for funding to provide the requisite infrastructure for the schools' smooth operation; availing them with furniture, and doing rehabilitation projects. Under Production and marketing, 2,000 farmers will access agricultural inputs through NAADS/Operation Wealth Creation, while 5,500 animals will be vaccinated against diseases of economic importance. The Palm Oil project is expected to take off in the coming year with establishment of the nursery beds and compensation of the last batch of the Landlords. We shall boost the operations of the Commercial sector to try and improve savings and investment levels in the district through mobilization of communities into Saccos, in addition to value addition.

A total of 61,500 outpatients, 1,250 inpatients will be served, 5,000 children will be immunized with pentavalent vaccine and 750 safe deliveries will be attended too. In respect to raising safe water coverage, construction of 1 piped water scheme will take off at Mubaale landing site in Bugaya S/C.

Though the Centre has done her part in remitting funds, our local revenue sources remain weak and unsustainable to enable us effectively serve the people of Buvuma. The key binding constraints still remain in particular, high cost of service delivery due to geographical nature of the District, increasing HIV/AIDS prevalence now standing at 14%, inadequate staff especially under health and education coupled with inadequate funding. This therefore calls for more efforts towards revenue enhancement, attracting more private sector interventions, promoting Local Economic Development (LED) initiatives and market linkages coupled with preparation of Buvuma Islands as a tourist resort/destination.

In conclusion, we shall continue to align all our sector budgets and work plans to the second National Development Plan (NDP II), keeping a keen eye on sustainability of the initiatives in line with National and Global agenda, focusing on key Local Government priority areas and in line with the feedback gathered during the District Budget Conference. It is our desire to ensure that all stakeholders play their part to ensure that our long term development aspirations come to fruition in our 5 year District Development Work plan for the period FY 2015/2016-2019/2020

For God and My Country

Mabirizi Alex
DISTRICT CHAIRPERSON
BUVUMA DISTRICT LOCAL GOVERNMENT

Vote: 590 Buvuma District

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	316,923	49,527	429,227
2a. Discretionary Government Transfers	2,137,711	534,705	2,149,767
2b. Conditional Government Transfers	4,210,324	1,101,292	4,041,808
2c. Other Government Transfers	611,742	163,476	615,945
4. Donor Funding	517,526	88,013	555,000
Total Revenues	7,794,227	1,937,013	7,791,747

Revenue Performance in the first quarter of 2016/17

The district only received a revenue outturn of 25% attributed to a lower local revenue collection, and lower donor funds (most of it being MUWRP funds) outturn, which were however countered by higher releases of Conditional Government Transfers and Other Government transfers. Discretionary Government Transfers posted as anticipated. A paltry Ushs.49.527m was collected against a planned Ushs.79m; explained by poor collections from markets, and business licences, as well as Application fees. Also no

Planned Revenues for 2017/18

Local Revenue is expected to bring returns of up to ushs.305.957m from market/gate charges, business and other licences, local government hotel tax, local service tax, inspection fees, and other fees & charges.

The bulk of the funds will come from the centre totalling to Ushs.6.964bn; of this Ushs.2.138bn will be discretionary transfers, Ushs.4.21bn will be Conditional Transfers, and ushs.615.945m will be other government transfers. Donors are expected to remit Ushs.465m, Waltered being the largest f

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	2,084,705	265,442	1,819,948
2 Finance	109,459	33,562	143,025
3 Statutory Bodies	224,112	24,280	262,032
4 Production and Marketing	637,704	154,340	670,591
5 Health	1,581,324	288,238	1,616,995
6 Education	1,626,225	246,357	1,534,076
7a Roads and Engineering	671,320	61,064	672,320
7b Water	364,347	14,489	543,063
8 Natural Resources	37,232	2,662	13,661
9 Community Based Services	359,357	624	420,928
10 Planning	83,142	2,487	74,730
11 Internal Audit	15,300	3,805	20,378
Grand Total	7,794,227	1,097,349	7,791,747
Wage Rec't:	3,878,708	747,098	3,879,818
Non Wage Rec't:	2,576,157	332,319	2,531,920
Domestic Dev't	821,836	7,917	825,010
Donor Dev't	517,526	10,015	555,000

Expenditure Performance in the first quarter of 2016/17

Of the total releases, only 57% was spent mainly for the fact that the district received the funds in September, weeks to the end of the quarter, and a big chunk of the wage allocation was not spent; agriculture extension staff that were recently recruited are yet to access the payroll, awaiting public service clearance, as well as other pending recruitment plans for

Vote: 590 Buvuma District

Executive Summary

teachers for the recently coded UPE schools to exhaust the expenditure limit.

The Water, Production and Education departments had funds

Planned Expenditures for 2017/18

Ushs.3.88bn will be spent on wage expenses up from Ushs.3.058bn due to funds allocated to payment of salaries for agricultural extension workers.

Non-wage expenditure is going to be Ushs.2.526bn down from ushs.2.962bn; this being a result of reduced remittances from the centre.

Development expenditure will be Ushs.825.01m down from ushs.1.827bn mainly because of a huge shortfall in funding for School Facilitation Grant and the non-remittance of funds for Secondary school Construction as was the case

Medium Term Expenditure Plans

Emphasis will be put on opening up new roads and maintaining old ones using Uganda Road Fund money, construction of a district administration block to improve public service delivery, establishment of a mini-lab for the production department to spur research and innovation, continued rehabilitation of schools, as well as health centres, many of which are in poor shape, continuing the provision of basic medical care services as well as the fight against the spread of HIV/Aids. The VODP II project is expected to be completed by the end of the financial year.

Challenges in Implementation

Given the Islands nature of the district (with as many as 52 detached islands), service delivery remains a huge challenge taking into account the transport challenges involved. Also, rampant illegal fishing remains the largest impediment to growth in the district because of the little revenues obtained by the vast population, many of whom depend on fisheries resources; this results from the depleted fish stocks that have led to poor catches. This has been worsened by the non-remittance of any monies

Vote: 590 Buvuma District

A. Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	316,923	49,527	429,227
Inspection Fees	9,600	160	9,600
Business licences	38,200	3,558	47,814
Local Government Hotel Tax	14,750	0	16,750
Local Service Tax	25,255	11,156	35,255
Market/Gate Charges	139,092	20,526	120,092
Other Fees and Charges	38,591	2,107	30,591
Other licences	34,855	5,834	30,855
Registration of Businesses		0	123,270
Application Fees	16,580	6,187	15,000
2a. Discretionary Government Transfers	2,137,711	534,705	2,149,767
Urban Unconditional Grant (Wage)	98,982	24,746	98,982
Urban Unconditional Grant (Non-Wage)	59,335	14,834	51,731
Urban Discretionary Development Equalization Grant	25,432	6,358	22,028
District Unconditional Grant (Wage)	1,380,762	345,468	1,381,872
District Unconditional Grant (Non-Wage)	476,678	119,170	470,248
District Discretionary Development Equalization Grant	96,522	24,131	124,906
2b. Conditional Government Transfers	4,210,324	1,101,292	4,041,808
Gratuity for Local Governments	31,612	7,903	0
Transitional Development Grant	227,348	53,738	21,576
Sector Conditional Grant (Wage)	2,398,964	698,430	2,398,964
Sector Conditional Grant (Non-Wage)	1,087,898	225,095	989,223
Development Grant	458,812	114,703	626,355
Pension for Local Governments	5,690	1,423	5,690
2c. Other Government Transfers	611,742	163,476	615,945
Neglected Tropical Diseases	50,000	0	45,000
Uganda National Examinations Board(UNEB)	1,844	0	3,000
MoH/WHO Mass Immunisation	150,000	0	120,000
Women Entrepreneurship Programme	20,743	0	86,945
Youth Livelyhood Programme	225,679	0	217,000
Vegetable/Palm Oil Development Project	163,476	163,476	144,000
4. Donor Funding	517,526	88,013	555,000
Birth registration-Unicef		0	30,000
UNICEF OVC mapping	35,000	0	
Acodes		0	10,000
CODES	11,550	0	
Immunisation-Unicef		0	30,000
mtrac HIV monitoring		4,758	
MUWRP OVC mapping		0	20,000
OVC mapping-unicef		0	15,000
PACE	10,000	0	10,000
Unicef immunisation	36,000	9,963	
Waltereed	394,709	73,292	440,000
Unicef birth registration	30,267	0	
Total Revenues	7,794,227	1,937,013	7,791,747

Revenue Performance in the first Quarter of 2016/17

(i) Locally Raised Revenues

Vote: 590 Buvuma District

A. Revenue Performance and Plans

A paltry Ushs.49.527m was collected against a planned Ushs.79m; explained by poor collections from markets, and business licences, as well as Application fees. Also no LHT collections were made citing non compliance of residents to the requirement. The absence of a solution to a presidential directive stopping collection of fish movement permits also greatly affected the revenue base. However, other licenses, other fees and charges, Hotel tax, Forest revenues and inspection fees posted poorly. Applicati

(ii) Central Government Transfers

Ushs.1.799bn had been received by the end of the quarter, of which Ushs.534.705m was discretionary transfers, Ushs.1.012bn was conditional transfers. In Other Transfers from the Centre, Ushs.163.476m was received against a planned Ushs.95m arising out of the release in quarter one of the entire annual budgeted allocation for VODP II project. No receipt for mass immunisation came through, due to the rescheduling of mass immunisation activities by MoH to quarter 2

(iii) Donor Funding

Ushs.88.013m had been received against a planned Ushs.102.267m, a shortfall largely due to the non remittance of birth registration and OVC mapping funds from unicef, CODES and PACE funds delays. However the district got unplanned Ushs,4.758 from mTrac for HIV monitoring

Planned Revenues for 2017/18

(i) Locally Raised Revenues

Local Revenue is expected to bring returns of up to ushs.429.227m, 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 receive are meant to come from the central government totalling to Ushs.6.805bn; of this Ushs.2.15bn will be discretionary transfers (most being wage allocation), Ushs.4.041bn will be Conditional Transfers (the bulk of Ushs.3.88bn being wage), and ushs 615.945m will be other government transfers like Uganda road Fund

(iii) Donor Funding

Donors are expected to remit Ushs.555m with Waltered being the largest funder worth ushs.440m 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.30m) to supplement immunisation activities of children in the entire Buvuma district, Ushs.30m for birth registration of Under fives, Ushs.15m for OVC mapping

Vote: 590 Buvuma District

Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,879,047</i>	<i>354,199</i>	<i>1,785,119</i>
District Unconditional Grant (Non-Wage)	174,066	45,517	124,146
District Unconditional Grant (Wage)	1,380,762	235,468	1,381,872
Gratuity for Local Governments	31,612	7,903	0
Locally Raised Revenues	28,500	5,508	33,600
Multi-Sectoral Transfers to LLGs	258,416	58,380	239,811
Pension for Local Governments	5,690	1,423	5,690
<i>Development Revenues</i>	<i>205,659</i>	<i>46,901</i>	<i>34,829</i>
District Discretionary Development Equalization Grant	4,159	0	6,829
Locally Raised Revenues	1,500	0	28,000
Transitional Development Grant	200,000	46,901	
Total Revenues	2,084,705	401,100	1,819,948
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,879,047</i>	<i>265,442</i>	<i>1,785,119</i>
Wage	1,479,744	210,654	1,480,854
Non Wage	399,303	54,788	304,265
<i>Development Expenditure</i>	<i>205,659</i>	<i>0</i>	<i>34,829</i>
Domestic Development	205,659	0	34,829
Donor Development	0	0	0
Total Expenditure	2,084,705	265,442	1,819,948

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

The department received a lower revenue outturn in the quarter mainly due to less funds allocation for wage than budgeted, this arose due to relocation of funds to meet shortfalls in Urban wage and Health sector wage, whose allocations were inadequate. Pension and gratuity funds were duly received though remained unspent. Local revenue posted slightly lower, but was covered by a slightly higher district non wage outturn. LLGs allocations to administration activities were close to expected, just like

Department Revenue and Expenditure Allocations Plans for 2017/18

Revenue is expected to come mainly from district unconditional grant non wage, local revenue, wage allocation, and support services grant non-wage for payment of pension. Expenditure will cater for payment of staff salaries as well as hard to reach allowances and costs of running the administration office.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Staff salaries were paid to all district staff

Hard to reach allowances were paid to all traditional staff working in hard to reach areas other than Buvuma Town Council

Monitoring of activities in Buvuma Town Council and Busamuzi Subcounty

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

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

Vote: 590 Buvuma District

Workplan 1a: Administration

Plans for 2017/18 by Vote Function

salaries paid to all staff on a monthly basis

hard to reach allowances paid to staff

monitoring of ongoing projects done in the entire district.

The Chief administrative officer facilitated to travel to ministries for consultations

Medium Term Plans and Links to the Development Plan

Construction of the District administration block as well as timely payment of salaries and hard to reach allowances to boost human capital delivery

Submission of the staff recruitment plan to Ministry of Public Service and following up consistently so that the staffing gaps can be filled

Strengthening monitoring systems by making them more frequent to ensure timely and quality service delivery

(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. 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

2. Transport

Given the island nature of Buvuma, transport from one island to another is difficult, hence the need to procure a modern covered Speed boat

3. Funding

The available funds are inadequate to meet department needs

Workplan 2: Finance

(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:			
Recurrent Revenues	109,459	33,616	143,025
District Unconditional Grant (Non-Wage)	37,459	8,834	67,459
Locally Raised Revenues	16,000	6,800	16,000
Multi-Sectoral Transfers to LLGs	56,000	17,982	59,566

Vote: 590 Buvuma District

Workplan 2: Finance

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
Total Revenues	109,459	143,025
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>109,459</i>	<i>143,025</i>
Wage	0	0
Non Wage	109,459	143,025
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	109,459	143,025

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

The department received 123% of its anticipated quarterly receipt mainly because of higher allocations to the department by LLGs and a much higher local revenue allocation.

District Unconditional Grant Non-wage posted a slightly lower outturn.

Funds were meant for extensive revenue enhancement activities and technical backstopping of Accounts staff that were scaled up in quarter 1, being the start of a new financial year.

Department Revenue and Expenditure Allocations Plans for 2017/18

Revenues will mainly come from district unconditional grant non-wage, local revenue as well as allocations to the department activities by LLGs, and will be spent on revenue collection and management, stationery expenses, as well as accountants travels

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

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

Plans for 2017/18 by Vote Function

The annual financial statements for FY 2016/17 submitted

The district supplied with photocopying and stationery items

Revenue enhancement campaigns carried out.

Local Revenue collected.

Medium Term Plans and Links to the Development Plan

Implementing and updating the five year local revenue enhancement plan.

Continuous sensitisation of communities on payment of taxes especially hotel tax and fish movement permits which had not got a warm reception from the public

holding brainstorming sessions within the department and involving community leaders to try and identify new avenues

Vote: 590 Buvuma District

Workplan 2: Finance

of raising more revenue

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

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

1. Transport costs

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

2. Staffing

Many parishes lack Chiefs who should have helped with revenue collection

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

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	224,112	50,773	262,032
District Unconditional Grant (Non-Wage)	123,391	30,567	151,311
Locally Raised Revenues	28,600	4,147	38,600
Multi-Sectoral Transfers to LLGs	72,121	16,060	72,121
Total Revenues	224,112	50,773	262,032
B: Overall Workplan Expenditures:			
Recurrent Expenditure	224,112	24,280	262,032
Wage		0	0
Non Wage	224,112	24,280	262,032
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	224,112	24,280	262,032

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

The department posted almost the exact quarterly budget largely due to LLGs allocations to Council activities and District Unconditional Grant - Non Wage (this includes transfers for statutory bodies, DSC operational costs, Councillors allowances & Ex-gratia). However, local revenue posted slightly lower than expected due to a lower collection by the district

Department Revenue and Expenditure Allocations Plans for 2017/18

Revenues will mainly come from district unconditional grant non-wage, local revenue as well as allocations to the department activities by LLGs, and will be spent on facilitating council and standing committee activities, like meetings, and monitoring

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Monitoring finished and on-going projects particularly in Lubya, where Lubya OPD was officially opened

The new district council was sworn in.

Vote: 590 Buvuma District

Workplan 3: Statutory Bodies

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

The district PAC travelled to Mukono to attend the Local Government parliamentary PAC session on Buvuma district.

Plans for 2017/18 by Vote Function

Monitoring of projects done

Council meetings held to pass the annual district Workplan and Budget.

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

Medium Term Plans and Links to the Development Plan

Coming up with crucial resolutions to guide planned development in line with the DDP.

Building capacity of political leaders through training sessions so that they can ably and effectively execute their duties

(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 difficulty

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 leader, most of whom are new in district administration, to effectively execute their duties and mandate

3. Increased number of councillors

The number of district councillors has since more than doubled, but without a corresponding revenue allocation from the ministry

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	582,085	267,105	624,908
Locally Raised Revenues	10,702	1,652	6,000
Multi-Sectoral Transfers to LLGs		0	76,670
Other Transfers from Central Government	163,476	163,476	144,000
Sector Conditional Grant (Non-Wage)	47,081	11,770	37,413
Sector Conditional Grant (Wage)	360,826	90,206	360,826
<i>Development Revenues</i>	55,619	12,865	45,682
Development Grant	51,460	12,865	41,524
District Discretionary Development Equalization Grant	4,159	0	4,159

Vote: 590 Buvuma District

Workplan 4: Production and Marketing

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	637,704	279,970	670,591
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	582,085	154,340	624,908
Wage	360,826	67,414	360,826
Non Wage	221,259	86,926	264,083
<i>Development Expenditure</i>	55,619	0	45,682
Domestic Development	55,619	0	45,682
Donor Development	0	0	0
Total Expenditure	637,704	154,340	670,591

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

Sector wage, non wage and the development grant posted as expected. Local revenue posted reasonably less than anticipated, and the DDEG allocation to livelihood improvement wasn't received as planned. However, VODP, under other transfers from the centre posted its entire annual allocation to cater for boundary opening and maintenance.

Department Revenue and Expenditure Allocations Plans for 2017/18

Funds are from the sector grant (both wage and non wage), and the bulk being other transfers from the central government meant for VODP activities like land acquisition and protection activities. Other funds meant to support the fisheries and more critically the commercial sector, among others.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Agricultural extension staff salaries paid

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

Vermin in Bweema Subcounty was controlled

Fisheries activities in the district monitored

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

Veterinary officer facilitated to offer veterinary services to farmers

Plans for 2017/18 by Vote Function

The mini-lab at the district headquarters completed

Commencement of VODP II

Salaries of extension staff paid

Saccos mobilised to improve savings and investment

Medium Term Plans and Links to the Development Plan

Establishment of a mini-lab at the district headquarters to boost production and recruitment of extension staff to reach out to farmers deep in the villages

Distribution of agricultural supplies like cassava cuttings, maize, rice seeds to farmers to boost production

Offering technical advice to farmers so that they can produce quality output.

Vote: 590 Buvuma District

Workplan 4: Production and Marketing

Sensitisation of groups to form income generating activities and encouraging communities to form sacco's, aiming at improving household livelihood

(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 difficulty

Given the island nature of Buvuma, transport from one island to another is difficult to provide guidance on production activities, in addition to the lack of means of transport for extension staff

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. Rampant illegal fishing

The department does not have the requisite mandate to combat illegal fishing, yet efforts by MAAIF are doing little to bring the vice down

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,038,082</i>	<i>308,210</i>	<i>1,010,082</i>
District Unconditional Grant (Wage)		100,000	
Locally Raised Revenues	1,000	200	4,000
Multi-Sectoral Transfers to LLGs		520	4,000
Other Transfers from Central Government	200,000	0	165,000
Sector Conditional Grant (Non-Wage)	95,210	22,022	95,210
Sector Conditional Grant (Wage)	741,871	185,468	741,871
<i>Development Revenues</i>	<i>543,242</i>	<i>108,084</i>	<i>606,913</i>
District Discretionary Development Equalization Grant	538	0	39,950
Donor Funding	452,259	88,013	490,000
Multi-Sectoral Transfers to LLGs	80,366	20,071	76,963
Urban Unconditional Grant (Non-Wage)	10,078	0	
Total Revenues	1,581,324	416,294	1,616,995
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,038,082</i>	<i>278,222</i>	<i>1,010,082</i>
Wage	741,871	258,928	741,871
Non Wage	296,210	19,294	268,210
<i>Development Expenditure</i>	<i>543,242</i>	<i>10,015</i>	<i>606,913</i>
Domestic Development	90,983	0	116,913
Donor Development	452,259	10,015	490,000
Total Expenditure	1,581,324	288,238	1,616,995

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

Sector wage, non wage and allocations by LLGs for development projects under health were as expected. Local revenue allocation posted slightly lower than expected, while funds for mass immunisation under other transfers from the Centre had not been received by close of quarter.

Vote: 590 Buvuma District

Workplan 5: Health

An allocation of Ushs.100m from the district wage to cater for the inadequacy in allocated Sector wage. Donor funds posted much higher due to receipts from MUWRP, unicef for immunisation and unbudgeted funds from mTrac for

Department Revenue and Expenditure Allocations Plans for 2017/18

Most of the funds are meant for paying wages of health workers, while some are a result of many LLGs have running projects under the department, funds will also be obtained from the Central government and donors for mass immunisation activities. MUWRP funds will support provision of care to HIV/AIDS patients across the district

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Salaries of all health workers paid.

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

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

Plans for 2017/18 by Vote Function

Staff salaries duly paid

Bugaya H/C II maternity renovated

HIV/AIDS healthcare provided to patients

Mass immunisation done on all children under five years

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

Medium Term Plans and Links to the Development Plan

Renovation of health centres and continuous capacity building of staff to provide a complete healthcare package to patients that visit the facilities

Holding mass immunisation campaigns whenever necessary to combat killer diseases

Provision of HIV/AIDS healthcare package to patients

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

Waltereed is constructing pre-fabs at various health facilities to provide accommodation to staff.

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

1. Transport difficulty

Given the island nature of Buvuma, transport from one island to another is difficult for both patients and healthworkers, yet most islands do not have health facilities

2. Inadequate health facilities

It would have been necessary for each island to have a health facility but funds do not allow, and access to reliable power

3. Congested communities

The nature of communities is so congested and lacks access to good sanitation facilities, hence rendering them prone to diseases

Vote: 590 Buvuma District

Workplan 6: Education

(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>	1,523,416	480,274	1,434,758
Locally Raised Revenues	16,000	2,320	12,000
Other Transfers from Central Government	1,844	0	3,000
Sector Conditional Grant (Non-Wage)	209,306	55,198	123,492
Sector Conditional Grant (Wage)	1,296,266	422,756	1,296,266
<i>Development Revenues</i>	102,809	25,702	99,318
Development Grant	102,809	25,702	99,318
Total Revenues	1,626,225	505,976	1,534,076
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,523,416	246,357	1,434,758
Wage	1,296,266	210,101	1,296,266
Non Wage	227,150	36,256	138,492
<i>Development Expenditure</i>	102,809	0	99,318
Domestic Development	102,809	0	99,318
Donor Development	0	0	0
Total Expenditure	1,626,225	246,357	1,534,076

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

A much higher outturn, 130% of the sector wage was received, while sector non wage posted a slightly higher outturn, 105% than anticipated. Local revenue receipts also posted more than double the expectation, to facilitate schools preparations for PLE

Development funds came through exactly as anticipated

Department Revenue and Expenditure Allocations Plans for 2017/18

Funds are expected from the sector wage and non-wage components, as well as the sector development grant. Salaries for primary and secondary teachers will be paid on the wage grant, while non-wage will fund UPE & USE programs in schools, education management and inspection while development funds will go towards supporting some of the newly coded schools develop facilities for conducive learning

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Non wage funds supported smooth running of UPE schools operations

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

Plans for 2017/18 by Vote Function

Salaries for all teachers paid in time

UPE and USE funds remitted to the respective schools to enable their smooth operation

Monitoring and inspection of schools routinely done and action taken on all those not conforming to standards

Medium Term Plans and Links to the Development Plan

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

RTI with support from USAID is conducting a literacy improvement program in a number of schools across the district

Vote: 590 Buvuma District

Workplan 6: Education

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

1. No boarding secondary school

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

2. Inadequate infrastructure

In addition to many islands not having primary schools or means of accessing those on nearby islands, many schools, especially the newly coded ones lack the most basic infrastructure for conducive learning

3. Absenteeism

Students are often absent from school, engaging in fishing and farming activities

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	671,320	119,546	672,320
Locally Raised Revenues	3,000	435	4,000
Sector Conditional Grant (Non-Wage)	668,320	119,111	668,320
Total Revenues	671,320	119,546	672,320
B: Overall Workplan Expenditures:			
Recurrent Expenditure	671,320	61,064	672,320
Wage		0	0
Non Wage	671,320	61,064	672,320
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	671,320	61,064	672,320

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

Only 58% of the budgeted local revenue was received, in addition to just 71% of the planned sector non wage grant from the Uganda Road Fund.

Funds were utilised to meet some of the outstanding arrears from last Financial year, particularly road construction fuel costs, and road gangs salaries

Department Revenue and Expenditure Allocations Plans for 2017/18

Funds are expected mainly from other transfers from the central government in the form of Uganda Road Fund, for the maintenance of district roads as well as opening up of new roads.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Buvuma TC installed culverts on most of their roads

Salary arrears for road gangs were paid

The District Roads Committee was facilitated to sit

Plans for 2017/18 by Vote Function

Civil works done on Bukwaya swamp

Vote: 590 Buvuma District

Workplan 7a: Roads and Engineering

Grading of 12km of Bukayo-Lukoma-Bbanga road in Busamuzi S/C

Grading of 8kms of Namatale-Bukwaya road in Bweema S/C

Opening of 4kms of kayola-Lwazzi road in Bugaya S/C

manual routine maintenance of 120kms of district roads done

Grading of 12kms of Busamuzi-Namugiri road

Spot gravelling of 4kms on Bukwaya- Namugiri road

Medium Term Plans and Links to the Development Plan

Opening up of more roads to link underserved areas and enable them transport their produce to trading centres and markets

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

VODP will open up some roads in a bid to open up boundaries of their plantation land

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

1. Lack of a complete road unit

The district lacks a complete road construction unit which would have enabled it construct and maintain many district roads; this is in addition to the frequent breakdown of the available equipment

2. High construction cost

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>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	36,804	9,201	35,973
Locally Raised Revenues		0	1,000
Sector Conditional Grant (Non-Wage)	36,804	9,201	34,973
<i>Development Revenues</i>	327,543	81,886	507,090
Development Grant	304,543	76,136	485,514
Transitional Development Grant	23,000	5,750	21,576

Vote: 590 Buvuma District

Workplan 7b: Water

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	364,347	91,087	543,063
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	36,804	6,572	35,973
Wage		0	0
Non Wage	36,804	6,572	35,973
<i>Development Expenditure</i>	327,543	7,917	507,090
Domestic Development	327,543	7,917	507,090
Donor Development	0	0	0
Total Expenditure	364,347	14,489	543,063

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

All grants were received as anticipated; the sector non wage, development as well as transitional grant. Mainly sector non wage grant was spent on coordination and advocacy, and the transitional grant spent on sanitation activities in Lwajjes S/C

Department Revenue and Expenditure Allocations Plans for 2017/18

Funding is expected from the sector conditional grant non-wage the sector development grant and a transitional development grant all adding up to Ushs.414.711m. The funds will go towards construction of production wells, phase I of namatale Piped water scheme, borehole rehabilitation, and extensive activities towards improving sanitation and hygiene

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Water user committees trained on execution of their duties.

Advocacy meetings held in Busamuzi, Buwooya, and Nairambi Sub-counties.

Sanitation awareness and improvement drive held in Lwajje S/C

Plans for 2017/18 by Vote Function

Phase II of Mubaale piped water scheme constructed

2 production wells drilled.

A public pit latrine constructed at Ziiru landing site

Awareness on good sanitation and hygiene practices enhanced

Medium Term Plans and Links to the Development Plan

Construction of piped water schemes and drilling of production wells as a longterm and wide serving solution to access to clean and safe water, and improving health of communities

(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. Rocky surface

The rocky nature of islands makes drilling water sources and digging of latrines difficult and expensive

Vote: 590 Buvuma District

Workplan 7b: Water

2. Islands set-up

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

3. Drying up of water sources

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>12,090</i>	<i>5,910</i>
District Unconditional Grant (Non-Wage)	7,000	2,250
Locally Raised Revenues	2,500	363
Multi-Sectoral Transfers to LLGs		2,650
Sector Conditional Grant (Non-Wage)	2,590	647
<i>Development Revenues</i>	<i>25,142</i>	<i>2,879</i>
District Discretionary Development Equalization Gran	25,142	2,879
Total Revenues	37,232	8,789
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>12,090</i>	<i>2,662</i>
Wage		0
Non Wage	12,090	2,662
<i>Development Expenditure</i>	<i>25,142</i>	<i>0</i>
Domestic Development	25,142	0
Donor Development	0	0
Total Expenditure	37,232	2,662

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

Slightly less local revenue was received by the department,a shortfall cstered for by a receipt of much more unconditional non wage than budgeted,this was in addition to the quarterly sector non wage grant receipt. Buvuma TC allocated funds to the department to cater for surveying and titiling of the Town Council land

Department Revenue and Expenditure Allocations Plans for 2017/18

Funds are expected from district unconditional grant non-wage,local revenue as well as sector non wage adding up to Ushs.18.497m;this will go towards 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

Physical Performance in the first quarter of 2016/17

Surveying of Buvuma TC land done

Plans for 2017/18 by Vote Function

Environment screening and impact assessment carried out on all projects

District land surveyed

awareness created on environment protection

Forest patrols carried out

Vote: 590 Buvuma District

Workplan 8: Natural Resources

Medium Term Plans and Links to the Development Plan

There is a great desire and effort to put to the fore environment concerns across all sectors and involve in tree planting as part of conserving the environment, and ensuring sustainable developments

(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. Staffing gap

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

2. Insufficient political support

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.

3. Funding gap

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	320,010	8,847	379,099
Locally Raised Revenues	1,000	1,000	5,000
Multi-Sectoral Transfers to LLGs	44,000	700	43,000
Other Transfers from Central Government	246,422	0	303,945
Sector Conditional Grant (Non-Wage)	28,587	7,147	27,154
<i>Development Revenues</i>	39,348	1,087	41,829
District Discretionary Development Equalization Grant		0	6,829
Donor Funding	35,000	0	35,000
Transitional Development Grant	4,348	1,087	
Total Revenues	359,357	9,934	420,928
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	320,010	624	379,099
Wage		0	0
Non Wage	320,010	624	379,099
<i>Development Expenditure</i>	39,348	0	41,829
Domestic Development	4,348	0	6,829
Donor Development	35,000	0	35,000
Total Expenditure	359,357	624	420,928

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

The Sector conditional non-wage grant and the transitional development grant were released as expected, coupled with a lumpsum release of the annual budgeted local revenue allocation. Anticipated Unicef funding for OVC mapping had not been received, and LLGs did not allocate funds towards department activities as had been anticipated

Department Revenue and Expenditure Allocations Plans for 2017/18

Funding is expected from the sector unconditional non-wage grant, some locally raised revenue, other transfers from the

Vote: 590 Buvuma District

Workplan 9: Community Based Services

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. MUWRP and unicef will support the department conduct OVC mapping

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

LLGs monitored youth groups performance in executing Youth Lively hood projects

Plans for 2017/18 by Vote Function

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

Medium Term Plans and Links to the Development Plan

Supporting youth and women entrepreneurship is one of the main avenues of reducing youth unemployment, crime and the high dependency burden in the communities. This is expected to help improve household incomes and livelihood.

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

(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 on beneficiaries of government programmes 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 sacco that would wish to boost their business ventures or initiate Income Generating Activities

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	43,141	8,586	30,381
District Unconditional Grant (Non-Wage)	38,285	7,882	23,855
Locally Raised Revenues	4,856	704	6,526
<i>Development Revenues</i>	40,001	7,538	44,349
District Discretionary Development Equalization Grant	7,590	7,538	12,205
Donor Funding	30,267	0	30,000
Locally Raised Revenues	2,144	0	2,144

Vote: 590 Buvuma District

Workplan 10: Planning

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	83,142	16,124	74,730
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>43,141</i>	<i>2,487</i>	<i>30,381</i>
Wage		0	0
Non Wage	43,141	2,487	30,381
<i>Development Expenditure</i>	<i>40,001</i>	<i>0</i>	<i>44,349</i>
Domestic Development	9,734	0	14,349
Donor Development	30,267	0	30,000
Total Expenditure	83,142	2,487	74,730

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

The department received about half of the planned local revenue, and a significant amount of the planned unconditional non-wage. The entire annual allocation of DDEG was received at once to cater for procurements of laptops and a bookshelf that are in process.

Funds for birth registration from unicef had not yet been received as a result of delays by NIRA to correct the database of villages in the district

Department Revenue and Expenditure Allocations Plans for 2017/18

The department will access funds mainly from the district unconditional grant non-wage, locally raised revenue and the district discretionary development equalization grant for payment of retention on previous financial year's LGMSD projects and procurement of 2 laptops for the district. Some of the unconditional non-wage will be used for PAF monitoring. Funds from nicef will support birth registration of children under 5 years

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Final budget estimates, Final Performance Contract submitted to MoFPED and other relevant agencies

3 monthly technical planning committee meetings held

Plans for 2017/18 by Vote Function

All PAF funded projects and projects done in the district monitored

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

The annual workplan and budget for FY 2018/19 developed

All district projects mapped

2 laptops procured for district staff

All children under five years registered and issued with birth certificates

Medium Term Plans and Links to the Development Plan

Every effort will be made to ensure that sectoral plans developed are in line with the DDP earlier developed and consistent with the priorities of the district. Also monitoring will routinely be done to ensure public service delivery meets the desired levels

(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 10: Planning

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. Non-responsinve departments

Often times the unit is faced with the challenge of chasing after departments that do not respond to needs that arise in time. There is little appreciation for the need for data collection by departments

3. Staffing gap

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	15,300	3,805	20,378
District Unconditional Grant (Non-Wage)	11,300	2,825	11,300
Locally Raised Revenues	4,000	580	5,000
Multi-Sectoral Transfers to LLGs		400	4,078
Total Revenues	15,300	3,805	20,378
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	15,300	3,805	20,378
Wage		0	0
Non Wage	15,300	3,805	20,378
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	15,300	3,805	20,378

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

The department posted a higher return due to increased ,local revenue and non-wage received for departmental audit and monitoring activities.

Also Buvuma Town Council committed more funds to the audit department for salaries of internal auditor and his facilitation.

Department Revenue and Expenditure Allocations Plans for 2017/18

Funds from district unconditional non-wage and locally raised revenue are expected ,and will enable the department carry out its routine audit of projects and activities

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Compilation of 1st quarter audit report and submission to the office of the Auditor General.

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

Plans for 2017/18 by Vote Function

All projects annd activities audited at least on a qaurtely basis

Vote: 590 Buvuma District

Workplan 11: Internal Audit

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

Medium Term Plans and Links to the Development Plan

Routine audit exercises are a pre-requisite in seeing that projects and activities are done as planned, so that the intended benefits are achieved to bring the desired goal of improved public service delivery

(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

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.