

Vote: 583 Buyende District

Structure of Budget Framework Paper

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- B: Summary of Performance by Department

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Foreword

In accordance with Section 36 of the Local Government Act (Cap 243), Local Government prepare appropriate plans and documents in conformity with Central Government guidelines and formats. Pursuant to the foregoing, Buyende District Local Government has prepared a Local Government Budget Framework Paper for the period 2017/18. As mandated by the Local Government Act, the District Council in collaboration with the technical staff and all other stakeholders involved in the development planning process came up with this Budget Framework Paper for the FY 2017/18 which outlines the expected revenues and all projects to be implemented in the FY 2017/18 by sector. This document takes into consideration the approved 5 year District Development Plan for 2015/16 -2019/2020. The Development Plans focuses on the following key strategic objectives;

To improve household incomes and promote food security,

- To promote good governance,
- Enhancement of local revenue collection using best practices,
- Improve the stock and quality of road infrastructure.
- Increasing safe water coverage and sanitation in the district,
- Increase access, quality and equity of education for girls and boys
- Improvement in the quality of health care services,

The district has however continued to experience low/poor service delivery levels manifested by low household incomes, poor education standards, and low level of immunization coverage, high maternal mortality rate, poor road network and low access to safe water among others.

This Budget Framework Paper focuses on a number of interventions aimed at addressing some of these challenges above through implementation of sector specific strategies highlight in the annual plans for FY 2017/18. These include the Operation Wealth creation , school infrastructure development using the School Facilities Grant and health infrastructure development using the PHC Grant. The district road network will be maintained using the road fund by application of the road gang system that will also provide employment to the local people.

This document provides a framework for integrated planning and budgeting, and should be adopted by all key players to promote the development of the district.

I therefore thank all the political leaders, the technical team and all the other stockholders involved at all levels in the formulation of this document in line with the above priorities and appeal to them to continue with the prevailing teamwork which enabled the production of this document amidst all the challenges though the implementation to enable the district attain its objectives.

HON. ZIRIBASANGA ROBERT
DISTRICT CHAIRPERSON LCV,

BUYENDE

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Executive Summary

Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	256,184	67,592	315,715
2a. Discretionary Government Transfers	2,373,991	593,498	2,403,468
2b. Conditional Government Transfers	12,265,861	3,345,972	11,797,773
2c. Other Government Transfers	220,185	99,957	852,019
4. Donor Funding	178,000	4,690	178,000
Total Revenues	15,294,221	4,111,708	15,546,975

Revenue Performance in the first quarter of 2016/17

The cumulative revenue performance of Buyende district by the end of Q1 FY 2016/17 was at 27%. The deviations in the cumulative receipt performance of local revenue against the approved budget for Q1 FY 2016/17 was 1% over performance caused by more release of Local service tax. Conditional Government transfer preformed slightly high due to the 2% which was above 25% target. Administration over performed by 6% above 25% target.

Planned Revenues for 2017/18

The district plans to receive 100% of its total budget & o/wc anticipated 2% will be locally raised revenue , 15.5% Discretionary Government Transfers , 75.9% Conditional Government transfers, 5.4% other Government Transfers and 1.8% donor funding. However, there will be an increase in OGT due to anticipated introduction of UWEP in the community based services department.

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,559,041	93,423	1,422,937
2 Finance	304,034	46,725	205,358
3 Statutory Bodies	327,028	59,773	328,082
4 Production and Marketing	628,033	69,304	622,418
5 Health	1,550,178	311,321	1,572,178
6 Education	8,707,787	2,143,961	8,594,702
7a Roads and Engineering	742,427	67,982	689,222
7b Water	675,605	18,191	693,266
8 Natural Resources	116,404	19,338	100,724
9 Community Based Services	390,217	34,652	1,019,904
10 Planning	216,268	9,834	223,375
11 Internal Audit	77,198	13,646	74,809
Grand Total	15,294,221	2,888,150	15,546,975
Wage Rec't:	9,138,616	2,103,147	9,215,418
Non Wage Rec't:	4,154,300	778,395	3,779,183
Domestic Dev't	1,823,305	6,607	2,374,373
Donor Dev't	178,000	0	178,000

Expenditure Performance in the first quarter of 2016/17

The overall expenditure performance for the first quarter was 26% which was slightly above the target of 25%. The surplus of 1% was due to CAO's trip to China which was unplanned for.

Planned Expenditures for 2017/18

The District plans to spend UGX 15,650,975,000 compared to UGX 15,398,221,000 in 2017/18 representing an increase of 1.6 percent due to introduction of new IPFs of UWEP in the community department.

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Executive Summary

Medium Term Expenditure Plans

In line with NDP II and district vision and mission, Education, Works and technical services, health as well as public finance mgt will be prioritized in the mid-term. The emphasis will be put on access, retention, completion and transition rates in education. As such classrooms, staff houses, and latrine stances will be constructed. Deep wells to be constructed and rehabilitated respectively. HC centres renovated and staff houses completed in health department. District roads and subcounty

Challenges in Implementation

Low staffing level in production department. Lack of transport facilities. Inadequate resources making it difficult to construct and maintain district roads. Hostility from the community during road works like opening due to poor sensitization. Lack of Mechanical workshop/garages makes it difficult to inspect our vehicles before sending them for servicing and maintenance. High cost of maintenance costs due to level of deterioration.

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A. Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	256,184	67,592	315,715
Locally Raised Revenues	256,184	67,592	315,715
2a. Discretionary Government Transfers	2,373,991	593,498	2,403,468
Urban Unconditional Grant (Non-Wage)	107,929	26,982	92,247
Urban Discretionary Development Equalization Grant	54,544	13,636	50,448
District Unconditional Grant (Wage)	1,054,619	263,655	1,054,619
District Unconditional Grant (Non-Wage)	731,887	182,972	674,786
District Discretionary Development Equalization Grant	320,402	80,101	426,760
Urban Unconditional Grant (Wage)	104,609	26,152	104,609
2b. Conditional Government Transfers	12,265,861	3,345,972	11,797,773
Sector Conditional Grant (Wage)	7,972,686	2,201,413	7,972,686
Sector Conditional Grant (Non-Wage)	2,759,906	771,924	2,746,871
Pension for Local Governments	106,193	26,548	106,193
Transitional Development Grant	191,348	45,280	20,638
General Public Service Pension Arrears (Budgeting)	32,503	0	0
Development Grant	930,806	232,701	951,385
Gratuity for Local Governments	272,421	68,105	0
2c. Other Government Transfers	220,185	99,957	852,019
UWEP		0	236,759
Unspent balances – Conditional Grants		5,581	
YLP		0	615,260
Youth council	3,185	0	
Other Transfers from Central Government	217,000	94,375	
4. Donor Funding	178,000	4,690	178,000
Finance Trust Bank		2,500	
GBV		2,190	
Global fund	50,000	0	50,000
PCV 10	24,000	0	24,000
UNICEF	80,000	0	80,000
Uganda NTD Programme	24,000	0	24,000
Total Revenues	15,294,221	4,111,708	15,546,975

Revenue Performance in the first Quarter of 2016/17

(i) Locally Raised Revenues

The deviations in the cumulative receipt performance of local revenue against the approved budget for Q1 FY 2016/17 were caused by 1% over performance caused by more release of Local service tax.

(ii) Central Government Transfers

The deviations in the cumulative receipt performance against the approved budget for Q1 FY 2016/17 were caused by more release of Conditional Government transfers which was over performed by 2% and other Government transfer by 20% , local revenue by 1%. The underperformance was due to less release of donor funding for example Global fund and no release of UNICEF support in quarter one by 22%

(iii) Donor Funding

The deviations in the cumulative receipt performance of donor funds against the approved budget for Q1 FY 2016/17 were caused by less release of funds by the NTD control program, immunization, BDR and OVC.

Planned Revenues for 2017/18

(i) Locally Raised Revenues

For the FY2017/18, the district will receive LR of 315,715,000 of its total budget of shs15,650,975,000= . LR will include business

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A. Revenue Performance and Plans

licensees, market gate charges, LST, permits and fees. The district will experience decline in the local revenue collection worth 37 million this was as a result of President's directive to stop all kind of fishing operations. Yet it was one of local revenue sources in the district and un fulfillment of the President pledges on tourism, electricity, Ferry from Serere

(ii) Central Government Transfers

For the FY2017/18, the district will receive 15,007,997,300/= from the Centre of its total budget which is totaling to ugx 15,650,975,000=These include conditional grants and unconditional grants. The grant will facilitate wage, non-wage recurrent activities and development investment in order to improve service delivery in the district.

(iii) Donor Funding

For the FY2017/18, the district will receive 178,000,000/= from the donors of its total budget of shs 15,650,975,000/=These include NTD funds, Global funds, UNICEF. The Donor fund will facilitate Birth registration, immunizations, and OVC activities and so on.

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(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>	<i>1,207,770</i>	<i>362,128</i>	<i>1,048,516</i>
District Unconditional Grant (Non-Wage)	218,515	35,492	125,802
District Unconditional Grant (Wage)	257,074	111,768	257,074
General Public Service Pension Arrears (Budgeting)	32,503	0	0
Gratuity for Local Governments	272,421	68,105	0
Locally Raised Revenues		0	35,050
Multi-Sectoral Transfers to LLGs	299,564	109,302	524,398
Pension for Local Governments	106,193	26,548	106,193
Unspent balances – Locally Raised Revenues	21,500	10,913	
<i>Development Revenues</i>	<i>351,271</i>	<i>116,827</i>	<i>374,420</i>
District Discretionary Development Equalization Grant	19,037	4,759	25,749
District Unconditional Grant (Non-Wage)	31,922	14,250	636
Locally Raised Revenues		0	23,800
Multi-Sectoral Transfers to LLGs	135,312	59,125	324,235
Transitional Development Grant	165,000	38,693	
Total Revenues	1,559,041	478,955	1,422,937
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,207,770</i>	<i>93,423</i>	<i>1,048,516</i>
Wage	361,682	70,135	363,267
Non Wage	846,087	23,288	685,250
<i>Development Expenditure</i>	<i>351,271</i>	<i>0</i>	<i>374,420</i>
Domestic Development	351,271	0	374,420
Donor Development	0	0	0
Total Expenditure	1,559,041	93,423	1,422,937

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

For the period July -September of FY 2016/17, the administration department received 31% against its budget of 25 %. This performance was a result of allocation of local revenue the department Multispectral were allocated more money including .The department received more un conditional grant by 10% as the money for the construction of the administration block and Bugaya Primary school including money to facilitate CAO China. The 19% over performance on wage was as a result of recruitment of more

Department Revenue and Expenditure Allocations Plans for 2017/18

For FY 2017/18 administration Dept. plans 100% as its budget & o/wc District unconditional grant non-wage 11%, locally raised revenue 4.5%, multi-sectorial transfers to LLGs 58%, district unconditional grant wage 18%, District Development Discretionary Equalization grant 26% , pension 7.5%. Out of which 26% will be spent on wages, 48% on non wage recurrent activities and 26% on development.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

3 months salary for 42 staff paid at district headquarters and sub-counties. Assorted computer equipment repaired at the district headquarters. 2 motor vehicle repaired at Kampala. 1 cabinet retreat t meet attended by CAO in Kampala Serena. 2nd Africa day of decentralization and local government attended by CAO in Masaka. 1 ULGA meeting attended by DCAO in Mbale. 1 ULGA subscription done. 1 training of staff on data capture attended by personnels at MOPS, Kampala. 1 district staff trained in usin

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Workplan 1a: Administration

Plans for 2017/18 by Vote Function

Assorted furniture to be procured for district staff. 2 lap topS, DSTV, construction of VIP latrine and scanner procured for management. Operation of the Administration Department. Human Resource Management trained. Capacity Building for HLG managed. Supervision of Sub -County program me, implementation and Office Support services to be conducted. Registration of Births, Deaths and Marriages, Assets and Facilities to be carried out Management of Payroll and Human Resource and Management Syste

Medium Term Plans and Links to the Development Plan

Improving infrastructure development through road network, Enhancing value addition, improving better health services, developing trade and tourism , developing human capital, Reducing poverty and un employment . As per the following strategy:, administrative building completion & 2 solar panels purchased and installed at district headquarters. Sorted furniture procured for district staff.

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

Nil

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

1. Staffing

2. low funding

3. No electricity

Workplan 2: Finance

(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>	294,660	46,725	200,967
District Unconditional Grant (Non-Wage)	50,030	14,535	59,215
District Unconditional Grant (Wage)	133,752	23,100	133,752
Locally Raised Revenues		0	8,000
Multi-Sectoral Transfers to LLGs	95,652	3,233	
Unspent balances – Locally Raised Revenues	15,226	5,857	
<i>Development Revenues</i>	9,373	1,298	4,391
District Discretionary Development Equalization Gran	5,192	1,298	4,391
Multi-Sectoral Transfers to LLGs	4,182	0	
Total Revenues	304,034	48,023	205,358
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	294,660	46,725	200,967
Wage	133,752	26,333	133,752
Non Wage	160,908	20,392	67,215
<i>Development Expenditure</i>	9,373	0	4,391
Domestic Development	9,373	0	4,391
Donor Development	0	0	0
Total Expenditure	304,034	46,725	205,358

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Workplan 2: Finance

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

For the period July - September of FY 2016/17, the department received 16% of its budget. The cumulative revenue under performed by 9% off the 25% target for the 1 quarter. The over performance on the unconditional grant and local revenue was due to over allocation by 4 % and 13% respectively to facilitate Budget and half year performance and printable stationaries. The underperformance was due to less allocation of multi sectorial transfer to LLG unconditional grant-wage caused by delayed i

Department Revenue and Expenditure Allocations Plans for 2017/18

For FY 2017/18 Finance dept. Plans 205,358,000 as its budget & o/wc District unconditional non-wage grant 59,215,000, locally raised revenue 8,000,000, district unconditional grant wage 133,752,000 and DDEG and DUCG NWR. Out of the total funds allocated to the department, 65% will be spent on wages, 33% on non-wage recurrent activities and 2% on domestic development

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

3 months salary paid to 16 officers at district and sub-counties. Office operations and expenses met at finance office. General fund account was submitted to MoFPED, kampala. 1 annual performance report submitted to CAO's office, 1 annual district final accounts submitted to OAG, Jinja, 1 quarterly revenue mobilization conducted in the district. 1 work plan for 2016/17 approved by council on 28th/05/2016 at district headquarters. Half year performance was submitted to Kampala. Audit responses

Plans for 2017/18 by Vote Function

LG Financial Management services. Revenue Management. LG Accounting Services. Integrated Financial Management System. Sector Capacity Development. Sector Management and Monitoring. Multi sectorial Transfers to Lower Local Government. Administrative Capital Investment.

Medium Term Plans and Links to the Development Plan

1 annual performance report submitted to CAO's office. 1 LG Final accounts submitted to OAG. Budget transparency and accountability

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

Nil

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

1. Inadequate funding

insufficient funding

2. low staff

lack of enough staff in the department.

3. No transport facilities

No transport facilities for monitoring projects

Workplan 3: Statutory Bodies

(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	327,028	75,258	328,082

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant (Non-Wage)	91,000	35,860	183,472
District Unconditional Grant (Wage)	101,609	26,961	101,609
Locally Raised Revenues		0	43,000
Multi-Sectoral Transfers to LLGs	118,477	936	
Unspent balances – Locally Raised Revenues	15,942	11,500	
Total Revenues	327,028	75,258	328,082

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	327,028	59,773	328,082
Wage	110,323	27,897	183,472
Non Wage	216,705	31,876	144,609
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	327,028	59,773	328,082

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

For the period July - September of FY 2016/17, the statutory department received 23% of its budget which was underperformance of 2% against 25% at the end of 1 quarter. The over performance of 47 and 12% of un conditional grant was as a result of more fund allocated to the department to run council actives, facilitation for the chairman to go to China and repair chairperson's vehicle. Revenue underperformed by 2 because of low transfer to councilors allowance and Ex-gratia, nonpayment of pens

Department Revenue and Expenditure Allocations Plans for 2017/18

For FY 2017/18, the dept. Plans 100% as its budget & o/wc District Unconditional Grant non-wage 56%, LR 13% & District unconditional grant wage 31% . Out of the total revenue, 56% will be spent on wages and 44% on non-wage recurrent activities

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

3 months gratuity for district 12 political leaders paid. 2 district council meetings conducted at district headquarters. 3 months duty facilitation of district speaker and deputy speaker paid. 1 District Contract Committee meetings held at district. 3 months' salary paid for 1 chairperson district service commission at district headquarters. DSC meetings held at the district headquarters. Retainer fees paid to DSC members. 1 PAC meetings held at the district headquarters. 3 sets of minutes pr

Plans for 2017/18 by Vote Function

4 quarterly land board meetings to be held at district headquarters. 4 quarterly auditor generals queries to be reviewed at district. 8 LG PAC reports to be discussed by council. LG Council Administration services. LG procurement management services. LG staff recruitment services to be conducted. LG Land management services to be huddled. LG Financial Accountability to be conducted. LG Political and executive oversight to be carried out . Standing Committees Services. Multi sectorial Transfers

Medium Term Plans and Links to the Development Plan

4 quarterly land board meetings to be held at district headquarters. 4 quarterly auditor generals queries to be reviewed at district. 4 LG PAC reports discussed by council. Legislations and policy formulation , monitoring of the development project.

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

Nil

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

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Workplan 3: Statutory Bodies

1. lack of office space and related equipment

The department lacks furniture, office space and computers which delays the preparation of minutes and misplacement of records.

2. Lack of storage facilities

The department lacks storage facilities like filing cabinets, bookshelves for safe storage of the documents such as bid documents.

3. Budget shortfalls

Some activities in the department are not always implemented due to the budget cuts from the centre.

Workplan 4: Production and Marketing

(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:			
<i>Recurrent Revenues</i>	574,197	117,332	568,738
District Unconditional Grant (Non-Wage)	6,275	547	2,888
District Unconditional Grant (Wage)	194,055	24,829	194,055
Locally Raised Revenues		0	2,210
Sector Conditional Grant (Non-Wage)	53,500	13,375	56,218
Sector Conditional Grant (Wage)	313,367	78,342	313,367
Unspent balances – Locally Raised Revenues	7,000	240	
<i>Development Revenues</i>	53,836	12,709	53,680
Development Grant	50,836	12,709	53,680
Multi-Sectoral Transfers to LLGs	3,000	0	
Total Revenues	628,033	130,041	622,418
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	574,197	69,304	568,738
Wage	507,422	55,818	507,422
Non Wage	66,775	13,486	61,316
<i>Development Expenditure</i>	53,836	0	53,680
Domestic Development	53,836	0	53,680
Donor Development	0	0	0
Total Expenditure	628,033	69,304	622,418

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

For the period July - September of FY 2016/17, the production and marketing department received 21% of its budget against 25% at the end of the quarter target. This 3% under performance was mainly due to non-remittance of smart climate support grant and low allocation of local revenue to department. On expenditure, under performance of 10% was a result of late award of contracts to handle capital development.

Department Revenue and Expenditure Allocations Plans for 2017/18

For FY 2017/18, the dept. Plans 100% as its budget & o/wc District unconditional grant non-wage 0.5%, district unconditional grant wage 31%, LR 0.4%, sector conditional grant non-wage 9%, sector conditional grant wage 50% and development grant 8.6%. Out of the total funds received, 82% will be spent on wages, 10% on non-wage recurrent activities and 8% on domestic development.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

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Workplan 4: Production and Marketing

3 months salary for the 17 staff at district paid. District production office maintained & operated. Assorted PMG activities supervised in all 6 sub counties. Assorted PMA NSCG Investment projects monitored and evaluated. 1 Quarterly work plans & quarterly reports prepared and submitted to MAAIF, MFPED & NAADS Secretariat. Agricultural statistics data bank updated and maintained. 21 technical staff planning meetings conducted at district Hqrs. 12 surveillance visits On Crop weeds, pests and dise

Plans for 2017/18 by Vote Function

600 tsetse control traps to be maintained in the field. 105000 livestock vaccinated in the district. At least 3 honey setting tanks of bee farming groups in the Sub-Counties of Bugaya, kagulu, Town Council and Buyende to be procured. slaughter slab to be constructed at Kidera Town Board, 40 crushes for control of ticks and ticks borne diseases to be constructed at all parishes and district Headquarters, 40 spray pumps for tick control to be procured, 8 anti-vermin operations executed quarte

Medium Term Plans and Links to the Development Plan

At least 3 honey setting tanks of bee farming groups in the Sub-Counties of Bugaya, kagulu, Town Council and Buyende to be procured. slaughter slab to be constructed at Kidera Town Board, 40 crushes for control of ticks and ticks borne diseases to be constructed at all parishes and district Headquarters, 40 spray pumps for tick control to be procured, 8 anti-vermin operations executed quarterly in the district. 4 quarterly awareness radio talk shows to be participated in the district 4 quar

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

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

1. Low staffing

Low staffing levels leading to work overload

2. Unreliable weather

Over dependence on rain-fed agriculture has affected agricultural production and productivity.

3. Inflation

•High cost of agricultural inputs

Workplan 5: Health

(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>	<i>1,364,178</i>	<i>338,178</i>	<i>1,364,178</i>
Sector Conditional Grant (Non-Wage)	275,702	62,340	275,702
Sector Conditional Grant (Wage)	1,088,476	272,119	1,088,476
Unspent balances – Locally Raised Revenues		3,719	
<i>Development Revenues</i>	<i>186,000</i>	<i>16,744</i>	<i>208,000</i>
District Unconditional Grant (Non-Wage)	0	0	30,000
Donor Funding		0	178,000
Multi-Sectoral Transfers to LLGs	8,000	0	
Unspent balances – Conditional Grants		5,581	
Unspent balances - donor	178,000	0	
Unspent balances – Other Government Transfers		5,581	
Unspent balances – UnConditional Grants		5,581	

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Workplan 5: Health

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
Total Revenues	1,550,178	1,572,178
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>1,364,178</i>	<i>1,364,178</i>
Wage	1,088,476	1,088,476
Non Wage	275,702	275,702
<i>Development Expenditure</i>	<i>186,000</i>	<i>208,000</i>
Domestic Development	8,000	30,000
Donor Development	178,000	178,000
Total Expenditure	1,550,178	1,572,178

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

For the period July - September of FY 2016/17, the department Received 22% of its total budget of shs 1,364,178,000, under performance of 3% against 25% target at the end Q1, from donor funding, Immunization campaign, BDR, and OVC Was underperforming. Under performance was as result of Scrap of capital development.

Department Revenue and Expenditure Allocations Plans for 2017/18

For FY 2017/18, the dept. Plans 100% as its budget & o/wc sector Conditional grant (Non wage) 18%, sector conditional grant (wage) 69% and donor funding 11%. Out of the total funds received, 69% will be spent on wages, 18% on non wage recurrent activities and 11% donor funding.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Assorted vaccines and other logistics distributed to all government aided health facilities in the district. 2 workshop training of teachers and s/c supervisors and health workers conducted on NTD activities in the district. 1 support supervision of leprosy and TB treatment centers conducted in Kidera, Buyende, Nkondo, wesunire, Bugaya and st. Matia Mulumba HC. 2 performance review meetings with 20 DHMT members held at DHO's office. Performance appraisal forms submitted to Kampala. 1 monitoring v

Plans for 2017/18 by Vote Function

Public Health Promotion. Medical Supplies for Health Facilities, Promotion of Sanitation and Hygiene, NGO Basic Healthcare Services (LLS), Basic Healthcare Services (HCIV-HCII-LLS), Standard Pit Latrine Construction (LLS.), Hand Washing facility installation (LLS.) Multi sectoral Transfers to Lower Local Governments, Other Service Delivery Capital Investment, Health Centre construction and rehabilitation, OPD and other ward construction and rehabilitation, Specialist health equipment and machiner

Medium Term Plans and Links to the Development Plan

Public Health Promotion. Medical Supplies for Health Facilities, Promotion of Sanitation and Hygiene, NGO Basic Healthcare Services (LLS), Basic Healthcare Services (HCIV-HCII-LLS), Standard Pit Latrine Construction (LLS.), Hand Washing facility installation (LLS.) Multi sectoral Transfers to Lower Local Governments, Other Service Delivery Capital Investment, Health Centre construction and rehabilitation, OPD and other ward construction and rehabilitation, Specialist health equipment and machine

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

Upgrading of Irundu HCIII to HCIV (Presidential pledge), Upgrading of Ngandho HCII to HCIII (Presidential pledge), Provision of HIV/AIDS care services (STAR-EC), Mass administration of NTD drugs (NTD program)

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

1. Inadequate staffing

The district has low staffing levels especially at the DHO's office.

Vote: 583 Buyende District

Workplan 5: Health

2. Inadequate transport facilities

The district lacks enough transport facilities for the DHT to facilitate monitoring and support supervision of health activities in the district and to transport health workers to community outreach activities at health units.

3. Late reporting on duty

The health facilities in the district has inadequate staff houses to accommodate the staff which leads to late reporting on duties and at times irregular attendances of health workers in health units.

Workplan 6: Education

(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>	8,323,476	2,402,396	8,301,756
District Unconditional Grant (Non-Wage)	25,796	5,163	19,461
District Unconditional Grant (Wage)	59,318	11,964	59,318
Locally Raised Revenues		0	12,750
Sector Conditional Grant (Non-Wage)	1,662,098	533,225	1,639,384
Sector Conditional Grant (Wage)	6,570,843	1,850,952	6,570,843
Unspent balances – Locally Raised Revenues	5,420	1,092	
<i>Development Revenues</i>	384,312	73,826	292,946
Development Grant	295,305	73,826	292,946
Multi-Sectoral Transfers to LLGs	89,007	0	
Total Revenues	8,707,787	2,476,222	8,594,702
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	8,323,476	2,143,961	8,301,756
Wage	6,628,149	1,604,481	6,630,161
Non Wage	1,695,327	539,480	1,671,595
<i>Development Expenditure</i>	384,312	0	292,946
Domestic Development	384,312	0	292,946
Donor Development	0	0	0
Total Expenditure	8,707,787	2,143,961	8,594,702

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

For the period July - September of FY 2016/17, the Education department received 28% of its budget. Revenue over performed by 5% this was due to release of all development grant, the department over performed on the primary and secondary conditional grant 7%. In regards to the expenditure, the department overperformed by 2% was the money for the constructions of SFG schools in Igalaza, Kidera, Kigingi and Ndolwa town council where awards were given issued out and works start yet.

Department Revenue and Expenditure Allocations Plans for 2017/18

For FY 2017/18 the dept. Plans 100% as its budget & o/wc District unconditional grant Non wage 0.2%, locally raised revenue 0.1%, district unconditional grant wage 0.7%, sector conditional grant (wage) 76%, sector conditional grant (Non wage) 19% and Development grant 3%. Out of the total funds received, 77% will be spent on wages, 19% on non wage recurrent activities and 3% on development.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

1300 teachers paid in the district. 7 technical staff and 2 support staff at DEO's office paid their salaries. 1 quarterly SFG monitoring visit conducted in the district. 1 quarterly SFG/UPE reports submitted to the ministry of education. 1 Validation exercise of 100 UPE p/s and 12 USE secondary schools conducted in the district. Office operations and

Vote: 583 Buyende District

Workplan 6: Education

expenses met. 100 p/s inspected. 12 secondary schools are inspected in the district. SFG Projects monitored.

Plans for 2017/18 by Vote Function

1300 teachers paid in the district. 7 technical staff and 2 support staff at DEO's office paid their salaries. 1 quarterly SFG monitoring visit conducted in the district. 1 quarterly SFG/UPE reports submitted to the ministry of education. 1 Validation exercise of 100 UPE p/s and 12 USE secondary schools conducted in the district. Office operations and expenses met. 100 p/s inspected. 12 secondary schools are inspected in the district. SFG Projects monitored.

Medium Term Plans and Links to the Development Plan

4 quarterly inspection reports provided to council. 12 secondary schools & 94 p/s inspected in the district. 104 secondary non teaching and teaching staff to be paid their salaries in the district.. 1245 students to sit O level. 1300 p/s teachers to be paid salaries. 9 classrooms constructed at 3 p/s. 10 latrine stances to be constructed in 2 school. 3 p/s to receive furniture. 85000 pupils enrolled in UPE. 5000 pupils sitting PLE. 6500 students to be enrolled in USE.

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

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

1. *lack of transport facilities at DEO's office.*

The department doesn't have either a motor cycle or a vehicle which make inspection of schools and monitoring of projects difficult.

2. *Inadequate data storage facilities in the department*

The office of the DEO lacks storage facilities like filing cabinets which makes difficult to store edu

3. *Low turn up of parents in the meetings.*

The attendance of parents in the sensitisation meetings is poor due to poor communication in the district as a result of absence of radio stations in the district.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	698,722	142,432	689,222
District Unconditional Grant (Wage)	31,311	7,022	31,311
Multi-Sectoral Transfers to LLGs	9,500	0	
Sector Conditional Grant (Non-Wage)	657,911	135,310	657,911
Unspent balances – Locally Raised Revenues		100	
<i>Development Revenues</i>	43,705	0	0
Multi-Sectoral Transfers to LLGs	43,705	0	
Total Revenues	742,427	142,432	689,222
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	698,722	67,982	689,222
Wage	31,311	7,022	31,311
Non Wage	667,411	60,960	657,911
<i>Development Expenditure</i>	43,705	0	0
Domestic Development	43,705	0	0
Donor Development	0	0	0
Total Expenditure	742,427	67,982	689,222

Vote: 583 Buyende District

Workplan 7a: Roads and Engineering

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

For period July –September FY 2016/17, road and Engineering department received 19% of its budget. Revenue under performed by 5% this was due to failure by UNRA remit more budgeted funds. The department Spent less money on wage because of under staffing. In regards to the expenditure, the department underperformed of 10% and this was money for construction of Buyende- Kinaitakali -kitukiro road (kyabazinga road), Ikanda Road, Irundu- Ndaliike

Department Revenue and Expenditure Allocations Plans for 2017/18

For FY 2017/18 the dept. Plans 100% as its budget & o/wc district unconditional grant wage 4.5%, and sector conditional grant (Non wage) 95.5%. Out of the total funds received, 4.5% will be spent on wages and 95.5% on non wage recurrent activities.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

3 months' salary for the staff in works office paid at district headquarters. 1 office vehicle and 1 motor cycles maintained at district headquarters. District Road Committee Operations. 325 bottleneck repaired on Bugaya -Bekula road Hire of excartors,, Kitukiro-, Buyende market - via Kinaitakali via Busaabi- Kitukiro9 Kyabazinga Road) were maintained.

Plans for 2017/18 by Vote Function

Operation of District Roads Office, Sector Management & Monitoring. Promotion of Community Based Management in Road Maintenance. Community Access Road Maintenance (LLS). Urban paved roads Maintenance (LL. Urban unpaved roads rehabilitation (other). 104 Bottle necks Clearance on Community Access Roads to be done. Administrative Capital Investment. Rural roads Buildings Maintenance. Multi sect oral Transfers to Lower Local Governments. 268 km of district roads routinely maintained. Ie Mpunde- Ngole,

Medium Term Plans and Links to the Development Plan

65 bottlenecks cleared on community access roads. 288 km of district roads routinely maintained. Operation of District Roads Office, Sector Management & Monitoring. Promotion of Community Based Management in Road Maintenance. Community Access Road Maintenance (LLS). Urban paved roads Maintenance (LL. Urban unpaved roads rehabilitation (other). Bottle necks Clearance on Community Access Roads to be done. Administrative Capital Investment. Rural roads Buildings Maintenance. Multi sect oral Transfer

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

Nil

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

1. Lack of excavator machine.

The department of works and engineering lacks the excavator machine for excavating murrum for the roads and this makes road maintenance difficult.

2. Gully erosion

most roads in the district are heavily eroded by soil erosion which is caused by frequent movements of cattle along the roads.

3. Low staffing

The department of works has inadequate staffing to carry out activities.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousands	2016/17	2017/18
Approved Budget	Outturn by end Sept	Proposed Budget

Vote: 583 Buyende District

Workplan 7b: Water

	Budget	end Sept	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	68,940	19,838	67,869
District Unconditional Grant (Wage)	31,335	8,502	31,335
Multi-Sectoral Transfers to LLGs		1,935	
Sector Conditional Grant (Non-Wage)	37,605	9,401	36,534
<i>Development Revenues</i>	606,665	151,666	625,397
Development Grant	584,665	146,166	604,759
Transitional Development Grant	22,000	5,500	20,638
Total Revenues	675,605	171,504	693,266
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	68,940	18,191	67,869
Wage	31,335	10,437	31,392
Non Wage	37,605	7,755	36,477
<i>Development Expenditure</i>	606,665	0	625,397
Domestic Development	606,665	0	625,397
Donor Development	0	0	0
Total Expenditure	675,605	18,191	693,266

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

For period July - September of FY 2016/17 Water department received 25% of its budget. Revenue over performed by 4% this was due to release of the all the development grant made in the 1 quarter. Over performance in wage was due to additional driver recruited .In regards to the expenditure, the department under performance of 22% was registered and this was money for construction and drilling of 18 bore hole in the 6 sub counties and procurement of vehicle for water. Tender awarded and agreement

Department Revenue and Expenditure Allocations Plans for 2017/18

For the FY 2017/18, the Water department plans 100% as its budget & o/wc District unconditional grant wage 5%, sector conditional grant non wage 5.3%, transitional development grant 3% and development grant 87%. Out of the total funds to be received, 5% will be spent on wages, 5.3% on non wage recurrent activities and 90.3% on domestic development.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

3 months' salary for the staff of water office. 1 Quarterly progress reports submitted to the ministry of water and environment, 1 Social mobilization Meeting conducted at district. 1 Vehicle, 1 motor cycle and equipment maintained at district. 1 National consultative meeting attended. 2 Consultative Planning and advocacy Meeting conducted at district headquarters. 21 supervision visits conducted at all the 18 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c. 1 q

Plans for 2017/18 by Vote Function

.80 supervision visits to be conducted at all water sources. 4 quarterly water supply & sanitation coordination committee meetings to be held. 1 Notice displayed on water office notice board & public places. 19 old and new water sources to be tested for quality. 2 water & sanitation promotional events undertaken. 19 water user committees re-formed. 84 committee members to be trained on water usage in 6 s/cs. 1-5 stance pit latrine constructed at Kitukiro Trading centre. 19 boreholes drilled & 15

Medium Term Plans and Links to the Development Plan

80 supervision visits to be conducted at all water sources. 4 quarterly water supply & sanitation coordination committee meetings to be held. 1 Notice displayed on water office notice board & public places. 19 old and new water sources to be tested for quality. 2 water & sanitation promotional events undertaken. 19 water user committees re-formed. 84 committee members to be trained on water usage in 6 s/cs. 1-5 stance pit latrine constructed at Kitukiro Trading centre. 19 boreholes drilled & 15 r

Vote: 583 Buyende District

Workplan 7b: Water

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

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

1. Salty water

Some boreholes have salty water which is not suitable for human consumption.

2. Lack of enough testing kits

The department of water lacks testing kits for water quality.

3. Poor O & M of water sources

The community are not contributing adequately towards O & M of the completed water sources thus affecting the functionality.

Workplan 8: Natural Resources

(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:			
<i>Recurrent Revenues</i>	89,872	23,505	92,141
District Unconditional Grant (Non-Wage)	9,059	4,227	11,497
District Unconditional Grant (Wage)	64,086	15,993	64,086
Locally Raised Revenues		0	7,650
Sector Conditional Grant (Non-Wage)	8,351	2,088	8,908
Unspent balances – Locally Raised Revenues	8,376	1,197	
<i>Development Revenues</i>	26,533	5,500	8,583
District Discretionary Development Equalization Grant	21,533	5,500	8,583
Multi-Sectoral Transfers to LLGs	5,000	0	
Total Revenues	116,404	29,005	100,724
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	89,872	18,712	92,141
Wage	64,086	15,993	64,086
Non Wage	25,786	2,719	28,055
<i>Development Expenditure</i>	26,533	626	8,583
Domestic Development	26,533	626	8,583
Donor Development	0	0	0
Total Expenditure	116,404	19,338	100,724

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

For the period July - September of FY 2016/17, the Natural resources department received 25% of its budget. The cumulative revenue over performance by 1% off the 25% target for quarter one. The district unconditional grant over performed 22% The underperformance was due to non-remittance on multi-sectoral transfer to lower government less local revenue allocated to the department. In the expenditure the underperformance was due to late release of funds and else roll over the activities.

Department Revenue and Expenditure Allocations Plans for 2017/18

For the FY 2017/18, the Natural resources department plans 100% as its budget & total revenue and O/wc District unconditional grant wage 64%, local revenue 8%, DDEG 8.5% and sector conditional grant non wage 9%. Out of the total revenue, the dept. will spend 64% on wages, 28% on non wage recurrent and 8% on development.

Vote: 583 Buyende District

Workplan 8: Natural Resources

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

1 quarterly accountability reports submitted to MoW&E, Kampala. 1 Quarterly report prepared and delivered to the line ministry. 1 district piece of land surveyed at district headquarters and land title secured, Monitoring and compliance, sensitization meeting held.

Plans for 2017/18 by Vote Function

1 Ha (1000 tree seedlings) to be planted at district headquarters forest reserve land. 60 people participated in tree planting days. 1 Ha (2500 tree seedlings) planted at district headquarters forest reserve land. 2000 community members trained in forestry mgmt. in 6 s/cs in 12 sensitization meetings. 1000 community men and women trained in wet land management .District Natural Resource Managed. Training in forestry management (Fuel Saving Technology, Water Shed Management. Forestry Regulation

Medium Term Plans and Links to the Development Plan

1 Ha (1000 tree seedlings) to be planted at district headquarters forest reserve land. 60 people participated in tree planting days. 1 Ha (2500 tree seedlings) planted at district headquarters forest reserve land. 2000 community members trained in forestry mgmt. in 6 s/cs in 12 sensitization meetings. 1000 community men and women trained in wet land management .District Natural Resource Managed. Training in forestry management (Fuel Saving Technology, Water Shed Management. Forestry Regulation

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

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

1. Lack of transport

The sector lacks transport (a vehicle should be procured for the office of the District Natural Resources Officer to enable effective coordination, supervision and implementation of programs under natural resources.

2. Low staffing

The department of natural resources has few staff who cannot manage to implement all activities.

3. Inadequate funding

The has the challenge of inadequate funding from the Centre which makes difficult to implement activities in the department.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	153,982	45,969	159,301
District Unconditional Grant (Non-Wage)	4,529	517	3,799
District Unconditional Grant (Wage)	80,229	19,037	80,229
Locally Raised Revenues		0	3,060
Multi-Sectoral Transfers to LLGs		1,934	
Other Transfers from Central Government	3,185	7,982	
Sector Conditional Grant (Non-Wage)	64,739	16,185	72,213
Unspent balances – Locally Raised Revenues	1,300	313	
<i>Development Revenues</i>	236,236	7,527	860,602
District Discretionary Development Equalization Gran	7,000	1,750	8,583

Vote: 583 Buyende District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	7,888	0	
Other Transfers from Central Government	217,000	0	852,019
Transitional Development Grant	4,348	1,087	
Unspent balances - donor		4,690	
Total Revenues	390,217	53,496	1,019,904
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>153,982</i>	<i>34,652</i>	<i>159,301</i>
Wage	80,229	20,971	80,229
Non Wage	73,753	13,681	79,072
<i>Development Expenditure</i>	<i>236,236</i>	<i>0</i>	<i>860,602</i>
Domestic Development	236,236	0	860,602
Donor Development	0	0	0
Total Expenditure	390,217	34,652	1,019,904

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

For the period July - September of FY 2016/17, the department received 14% of its budget. The cumulative revenue over performance by 5% off the 25% target for the quarter. The over performance was due to other transfers from Central Government allocated to department. Under performance on local revenue was due to non-allocation to the department and under performance on wage and non-wage recurrent was due to lack of DCDO to consume the wage. In the expenditure part, the underperformance of 9%

Department Revenue and Expenditure Allocations Plans for 2017/18

For the FY 2017/18, the department plans 100% as its budget & the total revenue reduced by 43% compared to FY 2016/17 due to low allocation of district unconditional wage and multisectoral transfers to LLGs. The reduction in allocation of wages to department was as a result of failure to recruit some key staff in the department. Out of the total funds received, 33% will be spent on wages, shs. 38% on non wage recurrent activities and 30% on domestic development.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

1 sensitization meeting on protection of rights and welfare of vulnerable persons conducted in the community of Buyende district. OVC placed in alternative care in Iganga and Buikwe districts. CDD outputs monitored in all the 6 sub counties. Departmental work plans harmonized at district headquarters. 1 Support supervision and mentoring of LLGs community development workers in 6LLGs in the Sub-counties. 125 FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nk

Plans for 2017/18 by Vote Function

. 11 children settled. 10 active community development workers in the office of district community development. 500 FAL learners trained and examined in the district. 2 district youth council supported at district headquarters. 2 district women councils supported at district headquarters. Operation of the Community Based Services. Department Probation and Welfare Supported. Community Development Services (HLG Gender Mainstreaming. Children and Youth Services carried out. Children and Youth Su

Medium Term Plans and Links to the Development Plan

11 children settled. 10 active community development workers in the office of district community development. 500 FAL learners trained and examined in the district. 1 district youth council supported at district headquarters. 1 district women councils supported at district headquarters. Operation of the Community Based Services. Department Probation and Welfare Supported. Community Development Services (HLG Gender Mainstreaming. Children and Youth Services carried out. Children and Youth Suppo

Vote: 583 Buyende District

Workplan 9: Community Based Services

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

. Nil

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

1. Budget cut

The IPFs of the community based services department have been greatly reduced by half of the expected budget.

2. Lack of Transport

The department lacks transport for the head of department to carry out effective supervision and m

3. Inadequate Staff

The department has inadequate staff at the headquarters especially in the section of Probation and Social Welfare which has only one Officer yet there is a lot of work.

Workplan 10: Planning

(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:			
<i>Recurrent Revenues</i>	120,085	25,189	105,459
District Unconditional Grant (Non-Wage)	55,224	17,675	37,794
District Unconditional Grant (Wage)	55,085	6,377	55,085
Locally Raised Revenues		0	12,580
Unspent balances – Locally Raised Revenues	9,776	1,136	
<i>Development Revenues</i>	96,183	25,007	117,916
District Discretionary Development Equalization Gran	76,183	20,007	117,916
District Unconditional Grant (Non-Wage)	20,000	5,000	
Total Revenues	216,268	50,196	223,375
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	120,085	9,834	105,459
Wage	55,085	6,377	55,085
Non Wage	65,000	3,457	50,374
<i>Development Expenditure</i>	96,183	0	117,916
Domestic Development	96,183	0	117,916
Donor Development	0	0	0
Total Expenditure	216,268	9,834	223,375

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

For the period July – September of FY 2016/17 the planning department received 23% of its budget. The cumulative revenue under performance by 2% off 25% target for end of the quarter. The underperformance on wage was due to under staffing to consume the wage and under payment of some officers and less allocation from local revenue, minimal allocation of un conditional grant and delayed in the recruitment of some staff in the department. In expenditure the under performance by 18% was due

Department Revenue and Expenditure Allocations Plans for 2017/18

For the FY 2017/18, the Planning department plans 100% as its budget & total revenue increased by 23% compared to previous FY due to increased allocation of DDEG, LR and district unconditional non wage. Out of the total funds to be received, 30% will be spent on wages, 32% on non wage recurrent activities and 38% on domestic development.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 583 Buyende District

Workplan 10: Planning

Physical Performance in the first quarter of 2016/17

3 months salary for the 3 officers paid at district headquarters. 4 sets of TPC meetings conducted at district. 3 minutes of council meetings with relevant resolutions held at district. Sector development plans monitored, quarterly progress reports prepared and submitted to relevant ministries

Plans for 2017/18 by Vote Function

4 qualified staff members to be paid in the unit as follows: 1 Senior planner, 1 Population officer, Assistant statistician 1 Office typist. 12 sets of TPC meetings conducted at district. 12 minutes of council meetings with relevant resolutions held at district. Project formulation. Development Planning. Statistical data to be collected. Demographic data to be collected. A 3 classroom block, store and office constructed at Namugongo Primary School, a Mult Printer and a Photocopier to be procured,

Medium Term Plans and Links to the Development Plan

4 qualified staff members to be paid in the unit as follows: 1 Senior planner, 1 Population officer, Assistant statistician 1 Office typist. 12 sets of TPC meetings conducted at district. 12 minutes of council meetings with relevant resolutions held at district. Project formulation. Development Planning. Statistical data to be collected. Demographic data to be collected. A 3 classroom block, store and office constructed at Namugongo Primary School, a Mult Printer and a Photocopier to be procured,

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

Nil

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

1. Low staffing

The department of planning is understaffed.

2. Lack of transport facilities

The planning unit of Buyende district does not have any transport facility for monitoring of development activities.

3. Untimely submission of data.

The planning unit receives submissions from departments and sub-counties late.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	70,007	13,247	68,372
District Unconditional Grant (Non-Wage)	18,118	4,216	13,107
District Unconditional Grant (Wage)	46,765	6,166	46,765
Locally Raised Revenues		0	8,500
Multi-Sectoral Transfers to LLGs		1,510	
Unspent balances – Locally Raised Revenues	5,124	1,355	
<i>Development Revenues</i>	7,192	1,298	6,437
District Discretionary Development Equalization Grant	5,192	1,298	6,437
Multi-Sectoral Transfers to LLGs	2,000	0	

Vote: 583 Buyende District

Workplan 11: Internal Audit

UShs Thousand	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
Total Revenues	77,198	74,809
B: Overall Workplan Expenditures:		
Recurrent Expenditure	70,007	68,372
Wage	46,765	46,765
Non Wage	23,242	21,607
Development Expenditure	7,192	6,437
Domestic Development	7,192	6,437
Donor Development	0	0
Total Expenditure	77,198	74,809

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

FFor the period July – September of FY 2016/17, the department received 19% of its budget. the cumulative revenue under performance by 6% off the 25% target for the quarter .The underperformance was due to less allocation of un conditional grant and delayed in the recruitment of some key staff in the department to consume the wage bill. In expenditure the under performance by 27% was due to under staffing the department to implement the activities in time and delayed release of quarter one

Department Revenue and Expenditure Allocations Plans for 2017/18

For the FY 2017/18, the Internal Audit department plans 100% as its budget & o/wc District unconditional grant Non wage 18%, locally raised revenue 11%, DDEG 8.6% and district unconditional grant wage 63%. Out of the total funds received, 63% will be spent on wages, 29% on non wage recurrent activities and 8.6% on domestic development.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

3 months Salary for 3 officers paid at district,

2 examiner s of accounts

1 internal auditor.

1 quarterly internal department audit conducted at district headquarters. 1 quarterly auditing of 5 sub-counties' accounts at sub-counties. I Audit workshop attended in Isingiro district

Plans for 2017/18 by Vote Function

4 quarterly internal department audits to be conducted at district headquarters. Management of Internal Audit Office. Sector Capacity Development. Sector Management and Monitoring to be conducted. Administrative Capital Investment. 1 Lap Top to be procured.

Medium Term Plans and Links to the Development Plan

. 4 quarterly internal department audits conducted at district headquarters. Every end of subsequent month of the next quarter i.e. Q1 on 31/10/2017; Q2 on 31/01/2018; Q3 on 30/04/2018 and Q4 on 31/07/2018. 1 Lap Top to be

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

. Nil

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

1. Lack of transport facilities.

There is inadequate transport facilities in the department for monitoring and auditing the government programmes and projects.

2. Low staffing

The department has only two staff who cannot manage all activities.

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3. *Untimely quarterly posting of books of accounts.*

There is challenge of untimely quarterly posting of books of accounts by the sub-accountants leading to failue to submit audit reports in time.