

Vote: 605 Kibuku District

Structure of Draft Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans FY 2017/18

B: Summary of Department Performance and Plans by Workplan

Terms and Conditions

Pursuant to the Public Finance Management Act 2015, Part VII – Accounting and Audit, Section 45 (Subsection 3): an Accounting Officer, shall enter into an Annual Budget Performance Contract with the Secretary to the Treasury which shall bind the Accounting Officer to deliver on the activities in the workplan of the Vote for a Financial Year.

In line with Section 15 of the Public Finance Management Act 2015, the Permanent Secretary/Secretary to the Treasury commits to provide funds in accordance with the Annual Cashflow plan based on the procurement plans, workplans and recruitment plans of the Vote.

The Accounting Officer for Vote 605 Kibuku District undertakes to achieve the Performance targets and deliver the outputs in this Performance Contract subject to the availability of Budgeted resources.

The Accounting Officer shall be responsible and personally accountable to Council and Parliament for the activities of this Vote and shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that he/she has authority and control over.

The Accounting Officer undertakes to prepare and submit quarterly reports to the Ministry of Finance, Planning and Economic Development and to the Council as required by the Local Government Act, cap.243 on the monitorable outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines.

The Accounting Officer will submit performance reports on or before the last working day of the first month after the close of each quarter and to the Council by the 20th day of the next month, and understands that Budgets and Performance Reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to Budget information and that this information will also be accessible from the Budget Hotline (0800 229 229). The Accounting Officer undertakes to respond to queries raised by the Public on the Budget Website or the Budget Hotline.

The Accounting Officer commits to adhering to the responsibilities laid out in the appointment letter from the Permanent Secretary/Secretary to the Treasury for FY 2017/18 and understands that failure to comply with these requirements will result in the appointment being revoked.

Name and Signature:

Name and Signature:

Chief Administrative Officer/Accounting Officer, Kibuku District

Permanent Secretary / Secretary to Treasury

Date:

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

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Executive Summary

Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End Dec	Draft Budget
1. Locally Raised Revenues	71,994	45,235	71,994
2a. Discretionary Government Transfers	3,590,451	2,060,297	3,598,331
2b. Conditional Government Transfers	11,644,664	5,678,660	12,762,546
2c. Other Government Transfers	206,080	258,525	0
Total Revenues	15,513,189	8,042,717	16,432,872

Planned Revenues for 2017/18

The district expects to collect shillings 71,994,000 from local revenue in the financial year 2017/18 and shillings 14,851,250,000 as central government transfers which will be realised from conditional transfers to departments and the wage bill of all staff in the district.

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end of Dec	Draft Budget
1a Administration	2,061,398	1,245,699	2,640,725
2 Finance	639,854	261,163	660,467
3 Statutory Bodies	453,308	202,244	422,743
4 Production and Marketing	395,108	187,657	395,057
5 Health	1,741,163	973,487	1,994,150
6 Education	8,327,428	3,889,337	8,629,212
7a Roads and Engineering	644,607	219,914	666,607
7b Water	844,483	369,995	599,036
8 Natural Resources	95,511	47,392	104,088
9 Community Based Services	184,813	81,848	180,174
10 Planning	78,154	44,067	99,752
11 Internal Audit	47,360	18,812	40,860
Grand Total	15,513,189	7,541,616	16,432,872
Wage Rec't:	9,640,154	4,794,655	9,659,163
Non Wage Rec't:	3,568,513	1,611,035	3,961,181
Domestic Dev't	2,304,522	1,135,926	2,812,528
Donor Dev't	0	0	0

Planned Expenditures for 2017/18

Administration department has abudget estimate of shs1,543,923,000 for the financial year 2017/18 as compared to shs 2,061,398,000 in financial year 2016/17 this because of reduction in the DDEG allocations, Finance has 592,285,000 budget as compared to shs 639,854,000 in 2016/17 because of the direct transfers to lower local governments, statutory bodies has shs 425,000,000 budget slightly lower than the previous budget, production and marketing has 395,548,000 as in the previous year, Education h

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A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End Dec	Draft Budget
1. Locally Raised Revenues	71,994	45,235	71,994
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,575	450	1,575
Agency Fees	15,000	2,596	15,000
Application Fees	3,100	889	3,100
Business licences	4,500	206	4,500
Local Service Tax	34,625	39,745	34,625
Market/Gate Charges	1,281	500	1,281
Park Fees	2,600	650	2,600
Other Fees and Charges	9,313	200	9,313
2a. Discretionary Government Transfers	3,590,451	2,060,297	3,598,331
District Discretionary Development Equalization Grant	1,565,072	1,043,381	1,605,655
Urban Unconditional Grant (Non-Wage)	52,293	26,146	40,505
Urban Discretionary Development Equalization Grant	25,357	16,905	19,982
District Unconditional Grant (Non-Wage)	616,819	308,409	601,280
Urban Unconditional Grant (Wage)	140,247	70,124	140,247
District Unconditional Grant (Wage)	1,190,663	595,331	1,190,663
2b. Conditional Government Transfers	11,644,664	5,678,660	12,762,546
Transitional Development Grant	24,095	2,899	500,000
Domestic arrears (Budgeting)		0	18,291
General Public Service Pension Arrears (Budgeting)	85,568	85,568	364,597
Development Grant	683,997	455,998	686,891
Gratuity for Local Governments	253,334	126,667	276,810
Pension for Local Governments	103,392	51,696	156,476
Sector Conditional Grant (Non-Wage)	2,184,683	782,007	2,411,830
Sector Conditional Grant (Wage)	8,309,595	4,173,825	8,347,651
2c. Other Government Transfers	206,080	258,525	
Other Transfers from Central Government(Urban Paved Roads Uganda Road Fund)	135,000	50,000	
Community Contribution (Water)	6,000	6,000	
Other Transfers from Central Government(UNFPA)		88,345	
Other Transfers from Central Government(School Inspection Fees)	28,080	7,020	
Other Transfers from Central Government(YLP)		6,240	
Unspent balances – Other Government Transfers	37,000	37,000	
Other Transfers from Central Government(Child health days)		43,927	
Other Transfers from Central Government(Water Aid)		19,992	
Total Revenues	15,513,189	8,042,717	16,432,872

Planned Revenues for 2017/18

(i) Locally Raised Revenues

The district anticipates to collect shillings 71,994,000 from locally raised revenue sources in the financial year 2017/18 and these will include markets,business licences,local service tax,agency fees,application fees and registration fees. This is the same figure expected to be collected in the financial year 2016/17.

(ii) Central Government Transfers

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A. Revenue Performance and Plans

The district expects to receive shillings 14,851,250,000 as central government transfers as compared to shillings 15,235,115,000 in financial year 2016/17 this is because there will be no funding under uganda sanitation grant , water aid,UNFPA has not indicated any funding in the coming financial year.

(iii) Donor Funding

No indicative planning figures received.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,008,867</i>	<i>568,134</i>	<i>1,367,747</i>
District Unconditional Grant (Non-Wage)	68,650	62,741	68,650
District Unconditional Grant (Wage)	482,922	241,461	482,922
Domestic arrears (Budgeting)		0	18,291
General Public Service Pension Arrears (Budgeting)	85,568	85,568	364,597
Gratuity for Local Governments	253,334	126,667	276,810
Locally Raised Revenues	15,000	0	
Pension for Local Governments	103,392	51,696	156,476
<i>Development Revenues</i>	<i>1,052,531</i>	<i>698,743</i>	<i>1,272,978</i>
District Discretionary Development Equalization Grant	144,726	82,238	84,631
Multi-Sectoral Transfers to LLGs	907,806	616,505	988,347
Transitional Development Grant		0	200,000
Total Revenues	2,061,398	1,266,877	2,640,725
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,008,867</i>	<i>572,431</i>	<i>1,367,747</i>
Wage	482,922	241,461	482,922
Non Wage	525,944	330,970	884,825
<i>Development Expenditure</i>	<i>1,052,531</i>	<i>673,267</i>	<i>1,272,978</i>
Domestic Development	1,052,531	673,267	1,272,978
Donor Development	0	0	0
Total Expenditure	2,061,398	1,245,699	2,640,725

Department Revenue and Expenditure Allocations Plans for 2017/18

the department plans to spend 2,640,725,000 of the total district annual budget for FY 2017/2018, 146,611,000 of the department budget represents Pension and administrative expences , 818,232,000 are transfers to lower local Governments, 61,900,000 is CB Grants, 4,500,000 is records, 2,250,000 is information and dissemination expenditures and 21,881,000 is Human Resource expenditures.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
%age of LG establish posts filled	80	3	80
%age of staff appraised		10	99
No. (and type) of capacity building sessions undertaken	12	5	12
Availability and implementation of LG capacity building policy and plan		yes	
%age of staff trained in Records Management	08	5	08
Function Cost (US\$ '000)	2,061,398	1,245,699	2,640,725
Cost of Workplan (US\$ '000):	2,061,398	1,245,699	2,640,725

Planned Outputs for 2017/18

The department plans to pay salaries, train staff, Cater for CAOs travels, pay for internet , manage records and renovate administration block and repair furniture.

(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. Office Space

The District has limited office space especially to house probation office, boards and Commissions and which is a problem to get immediate services.

2. Inadequate Transport Facilities

The department has only one vehicle that can not serve all the sectors for adequate service delivery.

3. Office Furniture

Most of the Offices have inadequate furniture to accommodate all the staff.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	604,497	233,592	636,985
District Unconditional Grant (Non-Wage)	85,531	80,844	155,675
District Unconditional Grant (Wage)	112,955	56,478	112,955
Locally Raised Revenues	30,500	0	
Multi-Sectoral Transfers to LLGs	182,971	0	187,603
Urban Unconditional Grant (Non-Wage)	52,293	26,146	40,505
Urban Unconditional Grant (Wage)	140,247	70,124	140,247
<i>Development Revenues</i>	35,357	27,571	23,482
District Discretionary Development Equalization Gran	10,000	10,667	3,500

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Workplan 2: Finance

Urban Discretionary Development Equalization Grant	25,357	16,905	19,982
Total Revenues	639,854	261,163	660,467
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>604,497</i>	<i>233,592</i>	<i>636,985</i>
Wage	252,851	91,480	252,851
Non Wage	351,646	142,111	384,134
<i>Development Expenditure</i>	<i>35,357</i>	<i>27,571</i>	<i>23,482</i>
Domestic Development	35,357	27,571	23,482
Donor Development	0	0	0
Total Expenditure	639,854	261,163	660,467

Department Revenue and Expenditure Allocations Plans for 2017/18

The department has a total budget allocation of 660,467,000 including Town council, and transfers to lower local governments got from both local revenue and unconditional grant to run the departmental activities

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30-06-2016	31-12-2017	30-06-2016
Value of LG service tax collection	32000000	8000000	32000000
Value of Other Local Revenue Collections		3000000	
Date of Approval of the Annual Workplan to the Council	30-03-2017	12-31-2017	30-03-2018
Date for presenting draft Budget and Annual workplan to the Council		31-12-2017	
Date for submitting annual LG final accounts to Auditor General	30-08-2016	31-12-2017	30-08-2018
Function Cost (US\$'000)	639,854	261,163	660,467
Cost of Workplan (US\$'000):	639,854	261,163	660,467

Planned Outputs for 2017/18

Preparation of annual financial statements, Revenue mobilisation, procurement of books of accounts, backup support to subcounties, monitoring and supervision of subcounties, preparation of quarterly reports and submission to ministries.

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

N/A

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

1. Lack of transport

The department does not have transport means and yet revenue mobilisation is key

2. Inadquate space

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Workplan 2: Finance

The department does not have enough space for the stores.

3.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18	
	Approved Budget	Outturn by end Dec	Draft Budget	
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	453,308	202,455		422,743
District Unconditional Grant (Non-Wage)	221,343	91,386		135,777
District Unconditional Grant (Wage)	214,971	107,485		214,971
Locally Raised Revenues	16,994	3,583		71,994
Total Revenues	453,308	202,455		422,743
B: Breakdown of Workplan Expenditures:				
<i>Recurrent Expenditure</i>	453,308	202,244		422,743
Wage	214,971	107,485		214,971
Non Wage	238,337	94,759		207,771
<i>Development Expenditure</i>	0	0		0
Domestic Development	0	0		0
Donor Development	0	0		0
Total Expenditure	453,308	202,244		422,743

Department Revenue and Expenditure Allocations Plans for 2017/18

The sector is expected to have a total annual budget of shs 422,743,000 out of which, the District unconditional grant (wage) takes shs 214,971,174 representing 51%, the District unconditional grant (non wage) takes shs 177,034,410 representing 42% and locally raised revenue will take shs 32,994,000

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	100	25	80
No. of Land board meetings	06	1	4
No.of Auditor Generals queries reviewed per LG	04	2	4
No. of LG PAC reports discussed by Council		2	4
No of minutes of Council meetings with relevant resolutions	6	0	
Function Cost (US\$'000)	453,308	202,244	422,743
Cost of Workplan (US\$'000):	453,308	202,244	422,743

Vote: 605 Kibuku District

Workplan 3: Statutory Bodies

Planned Outputs for 2017/18

PAC meetings , District land board meetings , DSC meetings , DCC meetings , District Council meetings and Standing committee minutes and reports prepared and submitted to the relevant offices, adverts placed in papers and prequalification of service providers for 2016/17 conducted

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

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

1. understaffing

This problem is majorly experienced in the procurement and land management sub sectors. This has greatly affected the performance of these offices.

2. office space and furniture

There is great inadequacy in office space for the statutory bodies making record keeping a big challenge. This is because all the sub sectors handle a lot of paper work load. It is also worsened by lack of office furniture to accommodate volumes of work.

3. under funding

The sector is under funded.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	341,709	171,604	341,376
District Unconditional Grant (Non-Wage)	4,500	3,500	3,500
District Unconditional Grant (Wage)	80,801	40,400	80,801
Locally Raised Revenues	1,000	0	
Sector Conditional Grant (Non-Wage)	34,296	17,148	35,962
Sector Conditional Grant (Wage)	221,113	110,556	221,113
Development Revenues	53,399	35,599	53,681
Development Grant	31,490	20,994	33,105
District Discretionary Development Equalization Grant	21,909	14,606	20,577
Total Revenues	395,108	207,204	395,057
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	341,709	171,597	341,376
Wage	301,913	150,957	301,913
Non Wage	39,796	20,641	39,462
Development Expenditure	53,399	16,060	53,681
Domestic Development	53,399	16,060	53,681
Donor Development	0	0	0
Total Expenditure	395,108	187,657	395,057

Vote: 605 Kibuku District

Workplan 4: Production and Marketing

Department Revenue and Expenditure Allocations Plans for 2017/18

The department plans to spend 76.8% on wage and 23.1% on Non wage operations. Of the Non wage, 16.2% will be spent on District production office operations, 13.4% on Crop diseases control and Marketing, 11.3% on Livestock health and Marketing, 14.4% on Fisheries Regulation, 26.9% on Tsetse, Vector control and 11.3% on Commercial Services development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 0182 District Production Services			
No. of livestock by type undertaken in the slaughter slabs	2755	1350	2720
No. of fish ponds constructed and maintained	20	10	
No. of fish ponds stocked	2	3	
Quantity of fish harvested	2000	1290	
No. of tsetse traps deployed and maintained	500	500	
No of slaughter slabs constructed	1	0	
No. of livestock vaccinated	140000	30350	140000
Function Cost (US\$ '000)	382,328	179,012	380,752
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	0	0	1
No. of trade sensitisation meetings organised at the district/Municipal Council	1	1	
No of businesses assisted in business registration process	2	2	
No. of producers or producer groups linked to market internationally through UEPB	0	1	0
No. of market information reports disseminated	2	2	2
No of cooperative groups supervised	12	16	
No. of cooperative groups mobilised for registration	4	3	5
No. of cooperatives assisted in registration	4	2	5
No. of value addition facilities in the district	50	22	
A report on the nature of value addition support existing and needed	no	No	
Function Cost (US\$ '000)	12,780	8,645	14,305
Cost of Workplan (US\$ '000):	395,108	187,657	395,058

Planned Outputs for 2017/18

Consultative visits to MAAIF headquarters and NARO conducted. Livestock and Poultry treated and vaccinated against diseases, agricultural Goods quality assured through Inspection and Certification. Artificial Insemination services strengthened, ante mortem and postmortem inspection conducted on all stock going through the slaughter slabs one slaughter slab constructed, district. Motorcycles repaired and Serviced, Cold Chain facility maintained, Fish Farmers technically supported on Fish pond management, Tsetse fly traps re-impregnated & redeployed in the field, Farmers sensitized & trained on Bee keeping, Office stationery procured, Banana Suckers procured and distributed, Mango fruit fly traps procured, agricultural statistics collected and consolidated, businesses registered, enterprises issued with licenses, value addition facilities identified and registered. Farmers trained on soil and water conservation.

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Workplan 4: Production and Marketing

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

up scaling of technologies on cassava and maize will be under taken under Agicultural Technology and Agribusiness Advisory services KRC will under take the Mpologoma River Basin integrated Agricultural Development..FAO will support fish farmers to construct fish hatcheries and also provide fish feeds and other equipment in Buseta and Kasasira sub counties.NAADS will provide in puts for strategic enterprises under Operatin wealth creation such as citrus and mango seedings

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

1. In adequate staff in the Department

This was caused by termination of all NAADS staff and the delay in recruitment of Agriculture Extension Staff under implementation of the single spine structure.

2. un cordinated delivery of inputs under Operation Wealth Creation

Most of the in puts were delivered without the knowledge of the subject Matter Specialists

3. Poor weather conditions

as a result of prolonged drought most mango seedlings dried

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Dec	2017/18 Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,671,416	979,108	1,644,150
District Unconditional Grant (Non-Wage)	2,000	3,000	2,000
Locally Raised Revenues	1,000	0	
Other Transfers from Central Government		132,272	
Sector Conditional Grant (Non-Wage)	151,691	57,450	143,378
Sector Conditional Grant (Wage)	1,479,725	749,386	1,498,772
Unspent balances – Other Government Transfers	37,000	37,000	
<i>Development Revenues</i>	69,747	33,333	350,000
District Discretionary Development Equalization Gran	50,000	33,333	50,000
Transitional Development Grant	19,747	0	300,000
Total Revenues	1,741,163	1,012,442	1,994,150
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,671,416	973,487	1,644,150
Wage	1,479,725	749,386	1,479,725
Non Wage	191,691	224,101	164,425
<i>Development Expenditure</i>	69,747	0	350,000
Domestic Development	69,747	0	350,000
Donor Development	0	0	0
Total Expenditure	1,741,163	973,487	1,994,150

Department Revenue and Expenditure Allocations Plans for 2017/18

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Workplan 5: Health

the department expects 1,994,150,000 for Both wage and NWR grants 2017/2018, however, there is an increment in the development revenues to the department to the increase of both Transitional development grant and DDEG to the department

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of medical equipment procured	1	0	1
Number of outpatients that visited the NGO Basic health facilities	10000	4290	10000
Number of inpatients that visited the NGO Basic health facilities	500	518	500
No. and proportion of deliveries conducted in the NGO Basic health facilities	400	266	400
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500	533	500
Number of trained health workers in health centers	220	175	180
No of trained health related training sessions held.	12	4	24
Number of outpatients that visited the Govt. health facilities.	190000	78574	190000
Number of inpatients that visited the Govt. health facilities.	11000	6503	10000
No and proportion of deliveries conducted in the Govt. health facilities	6000	3120	5500
% age of approved posts filled with qualified health workers	75	75	75
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	80	80
No of children immunized with Pentavalent vaccine	8000	4522	8000
No of healthcentres constructed	1	0	1
No of maternity wards constructed	1	1	
Function Cost (US\$ '000)	234,438	158,043	1,943,977
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	1,506,725	815,444	50,173
Cost of Workplan (US\$ '000):	1,741,163	973,487	1,994,150

Planned Outputs for 2017/18

Emphasis will be on increasing 4th Visit ANC attendance and Health facility deliveries, quality of care shall also be improved by direct investment into medical equipment, capacity building and application of quality improvement methods

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

United Nations Population fund will support scale up of Family planning interventions, Fistula tracking and referral, maternal death tracking, audit and reporting. UNICEF will support scale up of immunisation services with emphasis on Child days in October 2017 and April 2018

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

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Workplan 5: Health

1. inadequate wage allocation for payment of staff in post

for the last two Financial years, the district has inadequate wage allocated to meet the wage demands, this has remained the case despite several correspondencies from the district to relevant Ministries

2. low staffing levels in the District Health Office

only the biostatistician and assistant inventory manager are substantively appointed, all other officers have assignments

3. Inadequate operational funds to run the District Health office mandate

a lot of field activities are demanded of the district Health office, however, the funds available are not commensurate, the old vehicles are very expensive to repair

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	8,124,428	3,848,226	8,346,072
District Unconditional Grant (Non-Wage)	2,000	0	
District Unconditional Grant (Wage)	45,898	22,949	45,898
Locally Raised Revenues	1,000	0	
Other Transfers from Central Government	28,080	27,150	
Sector Conditional Grant (Non-Wage)	1,438,693	484,244	1,672,408
Sector Conditional Grant (Wage)	6,608,757	3,313,883	6,627,766
<i>Development Revenues</i>	203,001	131,084	283,139
Development Grant	186,001	124,001	188,139
District Discretionary Development Equalization Grant	17,000	7,083	95,000
Total Revenues	8,327,428	3,979,310	8,629,212
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	8,124,428	3,843,998	8,346,072
Wage	6,654,656	3,327,327	6,673,664
Non Wage	1,469,772	516,670	1,672,408
<i>Development Expenditure</i>	203,001	45,340	283,139
Domestic Development	203,001	45,340	283,139
Donor Development	0	0	0
Total Expenditure	8,327,428	3,889,337	8,629,212

Department Revenue and Expenditure Allocations Plans for 2017/18

The department has a total annual budget of shs 8,629,212,000 of which conditional grants to both primary and secondary schools 1,438,693,000 shillings 6,608,757,000 for payment of salaries and shs 28,060,000 as inspection grant.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs

Vote: 605 Kibuku District

Workplan 6: Education

Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	997	997	998
No. of qualified primary teachers	997	977	
No. of pupils enrolled in UPE	50000	50000	
No. of Students passing in grade one	250	0	
No. of pupils sitting PLE	2600	2600	
No. of classrooms constructed in UPE	0	0	1
No. of classrooms rehabilitated in UPE	4	0	
No. of latrine stances constructed	10	3	
No. of teacher houses constructed	1	1	
Function Cost (UShs '000)	639,709	181,549	525,020
Function: 0782 Secondary Education			
No. of students enrolled in USE	6400	6400	7150
Function Cost (UShs '000)	1,001,984	333,995	1,867,502
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	4	2	45
Function Cost (UShs '000)	6,685,736	3,373,794	6,236,690
Cost of Workplan (UShs '000):	8,327,428	3,889,337	8,629,212

Planned Outputs for 2017/18

Payment of salaries to both primary and secondary school teaching and non teaching staff, administration of PLE, inspection done monitoring of projects implemented within the financial year

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

None identified as yet

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

1. Lack of transport

The sector does not have any means of transport

2.

3.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Dec	2017/18 Draft Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	644,607	246,329	506,607
District Unconditional Grant (Non-Wage)	2,000	0	0

Vote: 605 Kibuku District

Workplan 7a: Roads and Engineering

District Unconditional Grant (Wage)	37,227	18,614	37,227
Locally Raised Revenues	1,000	0	
Other Transfers from Central Government	135,000	49,862	
Sector Conditional Grant (Non-Wage)	469,380	177,853	469,380
<i>Development Revenues</i>		0	160,000
District Discretionary Development Equalization Grant		0	160,000
Total Revenues	644,607	246,329	666,607

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	644,607	219,914	506,607
Wage	37,227	18,614	37,227
Non Wage	607,380	201,300	469,380
<i>Development Expenditure</i>	0	0	160,000
Domestic Development	0	0	160,000
Donor Development	0	0	0
Total Expenditure	644,607	219,914	666,607

Department Revenue and Expenditure Allocations Plans for 2017/18

The sector has an estimated total budget of shs 666,607,000 of which shs 37,227,000 is for salaries, 469,380,350 from Uganda Road Fund and 160,000,000 from DDEG for maintenance of district, urban and community access roads.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	44	16	39
Length in Km of Urban paved roads routinely maintained	1	1	
Length in Km of District roads maintained.		0	9
Length in Km of Urban unpaved roads routinely maintained	69	17	20
Length in Km of Urban unpaved roads periodically maintained	69	0	
Length in Km of District roads routinely maintained	103	83	73
No. of bridges maintained	18	0	
Function Cost (US\$ '000)	644,607	219,914	666,607
Cost of Workplan (US\$ '000):	644,607	219,914	666,607

Planned Outputs for 2017/18

4 lines of metallic culverts installed, manual routine maintenance carried out on 72.6Km of district roads, mechanised routine maintenance carried out on 24.6Km of district roads, 20Km of urban roads maintained, 38.7Km of community access roads maintained and road unit maintained and repaired.

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

N/A

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

Vote: 605 Kibuku District

Workplan 7a: Roads and Engineering

1. inadequate funding

The sector receives less funding from Uganda road fund

2. inadequate road equipment

The district has an incomplete road unit.

3. inadequate staff

The sector has only three technical staff.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	34,760	17,380	33,390
Sector Conditional Grant (Non-Wage)	34,760	17,380	33,390
<i>Development Revenues</i>	809,723	555,516	565,647
Development Grant	466,506	311,004	465,647
District Discretionary Development Equalization Gran	337,217	238,512	100,000
Other Transfers from Central Government	6,000	6,000	
Total Revenues	844,483	572,896	599,036
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	34,760	17,380	33,390
Wage		0	0
Non Wage	34,760	17,380	33,390
<i>Development Expenditure</i>	809,723	352,615	565,647
Domestic Development	809,723	352,615	565,647
Donor Development	0	0	0
Total Expenditure	844,483	369,995	599,036

Department Revenue and Expenditure Allocations Plans for 2017/18

Operations of DWO will take UGX 19,301,905 representing 3.2% of the total budget, Supervision and monitoring will take UGX 6,828,000 representing 1.1%, Promotion of Community Based Mgt will take UGX 9,713,448 representing 1.6% Of the total budget, Promotion of sanitation and hygiene will take UGX 5,362,000 representing 0.9% of the total budget, Drilling of new water sources and rehabilitation of water sources will take UGX 535,836,445 representing 93% of the total budget.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 605 Kibuku District

Workplan 7b: Water

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
No. of supervision visits during and after construction	89	62	68
No. of water points tested for quality	80	52	64
No. of water pump mechanics, scheme attendants and caretakers trained	00	0	0
No. of water user committees formed.	30	30	20
No. of Water User Committee members trained	30	30	20
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0	1
No. of deep boreholes drilled (hand pump, motorised)	30	15	20
No. of deep boreholes rehabilitated	9	0	16
Function Cost (US\$ '000)	844,483	369,995	599,037
Cost of Workplan (US\$ '000):	844,483	369,995	599,037

Planned Outputs for 2017/18

Planned outputs include: Communities aware of their roles and responsibilities, Water User Committees established and well functional, Functionality of safe water sources increased. Safe water coverage increased. Physical Performance include: Drilling of new water sources, Rehabilitation of non functional sources.

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

Non has been identified.

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

1. Inadequate Staff

The Sector has only one staff with 2 others just assigned.

2. Inadequate funding to reach access of everybody

The water coverage stands at 68%, leaving the rest of the percentage with unsafe water.

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	73,603	36,551	68,511
District Unconditional Grant (Non-Wage)	6,500	3,500	2,000
District Unconditional Grant (Wage)	60,697	30,348	60,697
Locally Raised Revenues	1,000	0	

Vote: 605 Kibuku District

Workplan 8: Natural Resources

Sector Conditional Grant (Non-Wage)	5,406	2,703	5,814
Development Revenues	21,909	14,606	35,577
District Discretionary Development Equalization Grant	21,909	14,606	35,577
Total Revenues	95,511	51,157	104,088
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	73,603	36,549	68,511
Wage	60,697	30,348	60,697
Non Wage	12,906	6,201	7,814
Development Expenditure	21,909	10,843	35,577
Domestic Development	21,909	10,843	35,577
Donor Development	0	0	0
Total Expenditure	95,511	47,392	104,088

Department Revenue and Expenditure Allocations Plans for 2017/18

Out of the departmental total annual budget of 104,088,000 (wage, non wage and Development), shs 60,696,528 is the District unconditional grant (wage) representing 58.9%, shs 5,814,000 is the conditional grant for environment and natural resources (wetlands) representing 5.6%, shs 1,000,000 is the Locally raised revenue representing 1% and shs 35,577,922 is the Discretionary Development Equalization Grant representing 34.5% of the total annual budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	2	0	5
Number of people (Men and Women) participating in tree planting days	0	0	50
Area (Ha) of Wetlands demarcated and restored	1	1	1
No. of community women and men trained in ENR monitoring		0	40
No. of monitoring and compliance surveys undertaken	2	1	3
Function Cost (US\$ '000)	95,511	47,392	104,088
Cost of Workplan (US\$ '000):	95,511	47,392	104,088

Planned Outputs for 2017/18

wise use of Natural resources implemented, minutes and reports prepared in time and submitted to relevant offices, tree planting and afforestation carried out, Community training in wetland management conducted, River bank and wetland restoration, stakeholder environmental training and sensitisation conducted, Monitoring and evaluation compliance, and Infrastructure planning conducted.

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

N/A

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

1.

Vote: 605 Kibuku District

Workplan 8: Natural Resources

2. Lack of transport

There is no transport means to any of the five officer in the department hence, this makes the service delivery hard.

3. Poor attitudes by the community members

There is constant poor attitudes by the community members towards the wise use of wetlands and wetland restoration

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Dec	2017/18 Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	158,557	84,769	159,597
District Unconditional Grant (Non-Wage)		0	4,500
District Unconditional Grant (Wage)	103,600	51,800	103,600
Locally Raised Revenues	4,500	1,500	
Other Transfers from Central Government		6,240	
Sector Conditional Grant (Non-Wage)	50,457	25,228	51,497
<i>Development Revenues</i>	26,256	17,504	20,577
District Discretionary Development Equalization Grant	21,909	14,606	20,577
Transitional Development Grant	4,348	2,899	
Total Revenues	184,813	102,273	180,174
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	158,557	76,610	159,597
Wage	103,600	51,800	103,600
Non Wage	54,957	24,810	55,997
<i>Development Expenditure</i>	26,256	5,238	20,577
Domestic Development	26,256	5,238	20,577
Donor Development	0	0	0
Total Expenditure	184,813	81,848	180,174

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects an estimated revenue of 180,174,000/= for financial year 2017/18. out of which 51,563,000 which is 28.6% is non wage recurrent, 103,600,000 which is 57.6% is wages and 20,044,000 which is 11.15% is for development. And 4,500,000 which is 2.5% is locally raised revenues and will be used to implement recurrent activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

Vote: 605 Kibuku District

Workplan 9: Community Based Services

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
No. of children settled		7	10
No. of Active Community Development Workers	14	14	14
No. FAL Learners Trained	900	440	1520
No. of children cases (Juveniles) handled and settled	12	8	0
No. of Youth councils supported	4	2	4
No. of assisted aids supplied to disabled and elderly community	12	0	12
No. of women councils supported	12	2	4
Function Cost (UShs '000)	184,813	81,848	180,174
Cost of Workplan (UShs '000):	184,813	81,848	180,174

Planned Outputs for 2017/18

Salaries paid, women council meetings conducted, youth activities carried out,

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

N/A

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

1. Lack of transport

the department does not have transport facilities

2. lack of office space

there is inadequate office space

3.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	55,556	39,050	55,806
District Unconditional Grant (Non-Wage)	28,324	25,434	28,574
District Unconditional Grant (Wage)	27,232	13,616	27,232
<i>Development Revenues</i>	22,598	5,647	43,946
District Discretionary Development Equalization Gran	22,598	5,647	43,946

Vote: 605 Kibuku District

Workplan 10: Planning

Total Revenues	78,154	44,697	99,752
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>55,556</i>	<i>39,075</i>	<i>55,806</i>
Wage	27,232	13,616	27,232
Non Wage	28,324	25,459	28,574
<i>Development Expenditure</i>	<i>22,598</i>	<i>4,992</i>	<i>43,946</i>
Domestic Development	22,598	4,992	43,946
Donor Development	0	0	0
Total Expenditure	78,154	44,067	99,752

Department Revenue and Expenditure Allocations Plans for 2017/18

The unit has a budget allocation of shs99,752,000 of which recurrent expenditure is shs.42,110,000 and development (DDEG) of shs.32,823,000. The department intends to spend shs.27,233,000 on wage, shs 34,647,000 on none wage and shs.43,372,147 on development expenditures.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	4	2	
No of Minutes of TPC meetings	12	6	
Function Cost (UShs '000)	78,154	44,067	99,752
Cost of Workplan (UShs '000):	78,154	44,067	99,752

Planned Outputs for 2017/18

Three staff salaries paid, procurement of stationary done, 2 book shelf procured, PAF and DDEG monitoring conducted. District Technical Planning Committee and Budget Minutes written.

(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. In adequate transport

The unit does not have any means of transport and therefore depends on other departments to carry out activities

2. inadequate staff

The unit has got only one staff while the required is five.

3. Inadequate funds

Funds allocated to the unit are inadequate to facilitate proper planning for the District

Workplan 11: Internal Audit

Vote: 605 Kibuku District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Draft Budget
	Outturn by end Dec	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	37,360	37,360
District Unconditional Grant (Non-Wage)	13,000	13,000
District Unconditional Grant (Wage)	24,360	24,360
<i>Development Revenues</i>	10,000	3,500
District Discretionary Development Equalization Gran	10,000	3,500
Total Revenues	47,360	40,860
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	37,360	37,360
Wage	24,360	24,360
Non Wage	13,000	13,000
<i>Development Expenditure</i>	10,000	3,500
Domestic Development	10,000	3,500
Donor Development	0	0
Total Expenditure	47,360	40,860

Department Revenue and Expenditure Allocations Plans for 2017/18

The department has a total budget allocation of shillings 40,860,000 of which 28,000,000 is meant for salaries and 13,000,000 is for activities in the department

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17	2017/18
	Approved Budget and Planned outputs	Draft Budget and Planned outputs
	Expenditure and Performance by End December	
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	15/10/2017	15/1/2017
Function Cost (UShs '000)	47,360	18,812
Cost of Workplan (UShs '000):	47,360	40,860

Planned Outputs for 2017/18

Audit of all government entities is going on to ensure quality service delivery.

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

Non so far identified

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

1. Inadquate staff

The department has only two staff and yet the structure provides for five.

Vote: 605 Kibuku District

Workplan 11: Internal Audit

2. Lack of transport

The department has only one motorcycle that is in bad mechanical condition.

3. Inadquate resources

The department only recieves shs 13,000,000 to carry out activities in the whole financial year.