

# Vote: 610 Buhweju District

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## Structure of Performance Contract

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### PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

### PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

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

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in 2016/17. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY 2016/17 subject to the availability of budgeted resources set out in Part B.

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

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY2016/17.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website ([www.budget.go.ug](http://www.budget.go.ug)) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal ([gpp.ppda.go.ug](http://gpp.ppda.go.ug)).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.

Name and Signature:

Name and Signature:

\_\_\_\_\_  
**Chief Administrative Officer/Accounting Officer**

\_\_\_\_\_  
**Permanent Secretary / Secretary to The Treasury**

**Buhweju District**

**MoFPED**

**Signed on Date:** \_\_\_\_\_

**Signed on Date:** \_\_\_\_\_

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## PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

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

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

### PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

### **NOTE:**

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

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

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## PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

### Executive Summary

#### Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	197,794	60,154	142,157
2a. Discretionary Government Transfers	1,398,235	928,875	1,674,216
2b. Conditional Government Transfers	5,575,078	4,166,394	6,524,562
2c. Other Government Transfers	1,324,468	546,613	331,549
3. Local Development Grant		160,998	0
4. Donor Funding	102,929	156,173	268,860
<b>Total Revenues</b>	<b>8,598,504</b>	<b>6,019,207</b>	<b>8,941,344</b>

#### Planned Revenues for 2016/17

Buhweju DLG expects to receive UGX 8,941,344,000= with conditional Government transfers of 6,524,562,000= Discretionary of 1,674,216,000=, transitional grant of 23,000,000= Other Government transfers of 331,549,000=, Local Revenue of Ushs 142,152,000 and it has decreased compared to FY 2015/16 due to the realization that there have been consistent fewer sources and thus local revenue collections in the LG. The district has planned for 268,860,000= from donor funding.

#### Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	386,577	476,845	1,280,084
2 Finance	232,237	142,821	169,402
3 Statutory Bodies	696,552	317,748	352,349
4 Production and Marketing	265,552	47,710	295,544
5 Health	911,307	773,372	1,296,552
6 Education	4,074,306	2,542,859	4,086,889
7a Roads and Engineering	1,090,887	362,302	503,669
7b Water	373,854	275,062	464,801
8 Natural Resources	82,486	30,836	80,698
9 Community Based Services	368,121	105,213	273,278
10 Planning	73,566	47,538	94,654
11 Internal Audit	43,059	28,775	43,427
<b>Grand Total</b>	<b>8,598,504</b>	<b>5,151,082</b>	<b>8,941,345</b>
<i>Wage Rec't:</i>	<i>4,314,441</i>	<i>3,190,349</i>	<i>5,060,969</i>
<i>Non Wage Rec't:</i>	<i>1,918,588</i>	<i>904,490</i>	<i>2,274,872</i>
<i>Domestic Dev't</i>	<i>2,262,546</i>	<i>914,717</i>	<i>1,336,645</i>
<i>Donor Dev't</i>	<i>102,929</i>	<i>141,527</i>	<i>268,860</i>

#### Planned Expenditures for 2016/17

District plans to spend on sensitisation of farmers on improved farming, Renovation of existing structures in 7 HCs, construction of 9 VIP lined latrines in primary schools, completion of 3 classroom blocks, purchase of motorcycle at the HC IV; rehabilitation, maintenance of district and community roads, protection of 3 springs, Construction of Health staff houses & administration block, support for Youth groups under Youth livelihood programme.

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## **Executive Summary**

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# Vote: 610 Buhweju District

## A. Revenue Performance and Plans

### Conditional, Discretionary Transfers and other Revenues to the Local Government

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>197,794</b>	<b>60,154</b>	<b>142,157</b>
Local Service Tax	12,621	9,694	12,621
Animal & Crop Husbandry related levies	1,210	544	2,500
Application Fees		0	6,750
Application Fees from Tenderers	6,750	2,230	
Business licences	19,456	924	19,456
Educational/Instruction related levies	10,000	14,520	12,000
Group registration	2,310	190	2,500
Inspection Fees	2,425	0	3,000
Liquor licences	10,467	920	10,467
Market/Gate Charges	12,550	1,778	12,550
Miscellaneous	95,588	16,987	33,696
Property related Duties/Fees	11,400	113	11,400
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,217	518	4,217
Registration of Businesses		766	
Royalties	8,000	10,860	10,000
Land Fees	800	111	1,000
<b>2a. Discretionary Government Transfers</b>	<b>1,398,235</b>	<b>1,089,873</b>	<b>1,674,216</b>
District Unconditional Grant (Wage)	784,777	574,205	934,798
Urban Discretionary Development Equalization Grant	0	0	11,840
District Unconditional Grant (Non-Wage)	418,576	330,179	492,473
District Discretionary Development Equalization Grant	160,998	160,998	118,637
Urban Unconditional Grant (Wage)	0	0	85,303
Urban Unconditional Grant (Non-Wage)	33,884	24,491	31,165
<b>2b. Conditional Government Transfers</b>	<b>5,575,078</b>	<b>4,166,394</b>	<b>6,524,562</b>
Support Services Conditional Grant (Non-Wage)	134,730	77,802	
Sector Conditional Grant (Wage)	3,492,274	2,592,551	4,126,171
Sector Conditional Grant (Non-Wage)	644,785	439,808	1,072,101
Pension for Local Governments	349,315	108,008	102,025
Development Grant	930,974	930,974	544,114
Gratuity for Local Governments		0	171,827
General Public Service Pension Arrears (Budgeting)		0	80,977
Transitional Development Grant	23,000	17,250	427,348
<b>2c. Other Government Transfers</b>	<b>1,324,468</b>	<b>500,293</b>	<b>331,549</b>
Feeder Road Fund(District)	306,314	49,633	
Recruitment of Health Workers		8,505	
CAAIP- Under Roads sector	29,000	0	29,000
FUNDS FOR DHO'S OFFICE H/SUB DISTRICT		0	3,730
PHC Credit Line(NDA-Drugs)	156,048	141,977	156,048
YOUTH LIVELIHOOD	208,586	1,977	92,920
Urban Roads	474,669	130,116	
Unspent balances – Other Government Transfers		168,084	
PRESIDENTIAL PLEDGE FOR OFFICE CONSTRUCTION	100,000	0	

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## A. Revenue Performance and Plans

UNEB funds to monitor UPE exams	3,923	0	3,923
Uganda Aids Commission	10,000	0	10,000
Community Road access	35,928	0	35,928
<b>4. Donor Funding</b>	<b>102,929</b>	<b>156,173</b>	<b>268,860</b>
UNICEF-child protection	25,104	54,494	
Donations from LLGs & others	5,500	0	5,500
GAVI	9,360	55,673	9,360
GLOBAL FUND ON TB	11,548	0	
money from the Carter Centre to fight Orchociasis	2,317	0	
Other Sources		37,675	
UNICEF (VHT-Strategie)	49,100	8,331	
UNICEF		0	254,000
<b>Total Revenues</b>	<b>8,598,504</b>	<b>5,972,887</b>	<b>8,941,344</b>

### Planned Revenues for 2016/17

#### (i) Locally Raised Revenues

Buhweju District plans to collect Ushs 142,157,000 and it has decreased compared to FY 2015/16 since there have been consistent fewer sources and thus local revenue collections in the LG. This revenue will be collected from market gate charges, business licence, royalties, LST, fines, fees, slaughter fees and other potential local revenue sources & 65% of this will be retained at the LLGs for their operations.

#### (ii) Central Government Transfers

Central government transfers are planned at 8,941,344,000= with Wages being 4,271,301,379=, Non wage recurrent is budgeted at 1,721,781,672 & Development at 544,114,000= Other Government transfers are budgeted at 331,549,000=. This budget has increased compared to that of FY 2015/16 due to decrease in Other Government Transfers as there was a reduction of the YLP Funds to 92,000,000= in this FY, and the 400,000,000= funds for upgrade of roads to Bitumen level which are not in FY 2016/17.

#### (iii) Donor Funding

The district has planned for 268,860,000= from donor funding. Its budget has decreased as FY 2015/16 budget because of expectations of funding from WHO, and UNICEF towards implementation of projects and activities under the health, education, Planning and CBS Sectors.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	372,727	413,483	1,075,151
District Unconditional Grant (Non-Wage)	123,836	91,151	196,326
District Unconditional Grant (Wage)	80,666	167,050	269,024
General Public Service Pension Arrears (Budgeting)		0	80,977
Gratuity for Local Governments		0	171,827
Locally Raised Revenues	3,550	9,971	691
Multi-Sectoral Transfers to LLGs	156,826	141,530	254,282
Pension for Local Governments		0	102,025
Support Services Conditional Grant (Non-Wage)	5,041	3,781	
Unspent balances – Locally Raised Revenues	2,809	0	
<i>Development Revenues</i>	13,849	53,997	204,932
District Discretionary Development Equalization Grant	10,552	9,904	21,037
Donor Funding	2,000	0	5,500
Locally Raised Revenues		1,200	
Multi-Sectoral Transfers to LLGs	1,297	42,893	78,395
Transitional Development Grant		0	100,000
<b>Total Revenues</b>	<b>386,577</b>	<b>467,480</b>	<b>1,280,084</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	358,727	422,848	1,075,151
Wage	181,730	220,637	269,024
Non Wage	176,997	202,212	806,127
<i>Development Expenditure</i>	27,849	53,997	204,932
Domestic Development	25,849	53,997	199,432
Donor Development	2,000	0	5,500
<b>Total Expenditure</b>	<b>386,577</b>	<b>476,845</b>	<b>1,280,084</b>

#### 2015/16 Revenue and Expenditure Performance up to March

The sector had received 478,278,000= against an approved budget of 386,577,000= by 31st March indicating 124% performance. This performance was mainly as a result of releases of LGMSD funds for both Q3&4 in this Qtr, which led to an increase in LLGs and Development releases. LRs also are higher than had been planned for due to additional activities of attendance of court cases, meeting of solicitor general that had not been budgeted for in previous Qtrs. Besides, there were weather changes that led to critical & Constatnt breakdown of vehicles that were repaired in this Qtr. The sector had spent 476,845,000= and had unspent balance of 1,433,096=.

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The department has planned for shs.1,280,084,000= There has been an increase in the Budget for the sector compared to that of Fy 2015/16 as a result of the allocation of support services & transitional grants. Multisectoral transfers to LLGs of 165,196,000 are planned for; and the budget will cater for payroll management and printing, Wages, Records Mgt & Capacity building.

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget	Expenditure and	Approved Budget



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## Workplan 1a: Administration

	and Planned outputs	Performance by End March	and Planned outputs
<b>Function: 1381</b>			
Availability and implementation of LG capacity building policy and plan	yes	Yes	
No. (and type) of capacity building sessions undertaken	8	3	10
No. of monitoring visits conducted	2	0	2
No. of monitoring reports generated	4	0	2
<b>Function Cost (UShs '000)</b>	<b>386,577</b>	<b>476,845</b>	<b>1,280,084</b>
<b>Cost of Workplan (UShs '000):</b>	<b>386,577</b>	<b>476,845</b>	<b>1,280,084</b>

### 2015/16 Physical Performance up to March

Sector staff paid salaries for 3 months, monitored government programmes in all 8 LLGs, travelled to Kampala for consultations with Ministry of Public Service and Finance, as well as data capture done and salaries paid

### Planned Outputs for 2016/17

The District plans on having 15 Government programs monitored, 2 consultations on legal issues made, 25 workshops and seminars attended in Kampala, Mbarara, 20 Planning and coordination meetings held, 30 disciplinary, reward and sanction cases handled, 7 functions celebrated, 2 consultative visits to PPDA & 2 visits to Solicitor General for contracts approval, staff appraised, disciplined & rewarded, Payroll managed, Administrative block phase II Construction done.

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

There are no off budget activities

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

#### 1. Understaffing

The district is understaffed as it has failed to attract staff which makes implementation of planned activities especially those in the field difficult

#### 2. Lack of Adequate means of transport

The department of administration lacks adequate and reliable transport which limits timely and effective monitoring and supervising of the government, programs

#### 3. Inadequate office space

The district is facing a challenge of inadequate office space which leads to crowding of the available space, and demotivation at work

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	211,115	102,506	164,197
District Unconditional Grant (Non-Wage)	45,447	29,091	84,447
District Unconditional Grant (Wage)	64,703	53,572	64,703
Locally Raised Revenues	8,637	7,221	15,046

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## Workplan 2: Finance

Multi-Sectoral Transfers to LLGs	90,295	11,098	
Support Services Conditional Grant (Non-Wage)	2,032	1,524	
<b>Development Revenues</b>	<b>21,121</b>	<b>42,347</b>	<b>5,205</b>
District Discretionary Development Equalization Gran	10,416	5,860	5,205
Donor Funding	3,500	0	
Multi-Sectoral Transfers to LLGs	7,205	36,486	
<b>Total Revenues</b>	<b>232,237</b>	<b>144,853</b>	<b>169,402</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>211,115</b>	<b>100,475</b>	<b>164,197</b>
Wage	75,568	64,670	64,703
Non Wage	135,547	35,805	99,493
<b>Development Expenditure</b>	<b>21,121</b>	<b>42,345</b>	<b>5,205</b>
Domestic Development	17,621	42,345	5,205
Donor Development	3,500	0	0
<b>Total Expenditure</b>	<b>232,237</b>	<b>142,821</b>	<b>169,402</b>

### 2015/16 Revenue and Expenditure Performance up to March

The sector had received 97,269,000= against an approved budget of 232,237,000= by 31st March indicating 42% performance. This performance was a result of low LLR collections which affected sectoral allocations. LR's performed higher as they catered for sensitisation drive in the LLGs on Local Revenue enhancement. The sector had spent 95,237,000= and had unspent balance of 2,032,913=.

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department of Finance has planned for 169,402,000= of which development is 5,205,000=, for investment servicing costs and retooling. The recurrent budget is 119,196,000= of which 64,703,000= is wage recurrent, local revenue is 15,046,000=. The sector budget has decreased compared to that of FY 2015/2016 due to a reduction in LR's projections.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1481</b>			
Date for submitting the Annual Performance Report	30/07/2013	28/07/2015	30/07/2016
Value of LG service tax collection	11046000	12559750	11046000
Value of Other Local Revenue Collections	147793500	10818681	147793500
Date of Approval of the Annual Workplan to the Council	18/04/2013	26/03/2015	30/06/2016
Date for presenting draft Budget and Annual workplan to the Council	25/06/2013	26/03/2015	25/03/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2012	28/08/2015	30/9/2016
<b>Function Cost (US\$ '000)</b>	<b>232,237</b>	<b>142,821</b>	<b>169,402</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>232,237</b>	<b>142,821</b>	<b>169,402</b>

### 2015/16 Physical Performance up to March

Revenue inspection and mobilisation carried out in LLGs, Audit report submitted to OAG, Draft Budget and Work plan prepared and laid before council, Draft BFP submitted to MoFPF, OBT reports submitted to MOFPED, URA returns filed for 3 months, Bank statements picked from Kabwohe.

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## Workplan 2: Finance

### Planned Outputs for 2016/17

8 sector staff to be paid their monthly salaries, 8 revenue collection and management meetings to be organised, accountability and disbursement of funds to departments, closure of books of account on a monthly basis and preparation of final accounts to Auditor General, OBT reports prepared and submitted to MOFPED

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

The department has no any activity to be funded by NGOs entirely funded by Government of uganda

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

#### 1. Lack of Computers and reliable means of transport

The department has no sufficient computers and this leads to use of Manual accounting packages and there are no reliable means of transport which hinders revenue mobilisation programmes and supervision of sub Accountants

#### 2. Limited office space space

The department is allocated only one office room which is too small for the department.

#### 3. Operating with Distant commercial Bank and other service providers

The only commercial Bank (Stanbic Bank) as well as other service providers are in more than 35 KM and this affects the transactions of depositing, withdrawing, collecting bank statements and increases cost of operation.

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	347,237	217,421	346,652
District Unconditional Grant (Non-Wage)	44,610	38,968	103,566
District Unconditional Grant (Wage)	123,389	84,549	234,662
Locally Raised Revenues	31,901	18,489	8,424
Multi-Sectoral Transfers to LLGs	27,128	0	
Other Transfers from Central Government		8,505	
Support Services Conditional Grant (Non-Wage)	120,208	66,910	
<i>Development Revenues</i>		0	5,697
District Discretionary Development Equalization Grant		0	5,697
<b>Total Revenues</b>	<b>347,237</b>	<b>217,421</b>	<b>352,349</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	696,552	317,748	346,652
Wage	181,047	98,049	234,662
Non Wage	515,505	219,699	111,990
<i>Development Expenditure</i>	0	0	5,697
Domestic Development	0	0	5,697
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>696,552</b>	<b>317,748</b>	<b>352,349</b>

### 2015/16 Revenue and Expenditure Performance up to March

The Sector had received 325,429,000= of the approved 696,552,000= indicating an 47% performance by 31st March. Failure to reach 50% was as a result of gratuity for local governments that was not released this quarter and low local

# Vote: 610 Buhweju District

## Workplan 3: Statutory Bodies

revenue collections. The sector had spent 317,748,000= and had unspent balance of 7,681,000=

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department has planned for 362,348,8530=. These funds will be allocated as follows to enable the Department run its activities; Salary and Gratuity for elected leaders is 82,333,740=, Ex- Gracia 39,480,000=, DSC & recruitment services 52,463,000=. The sector budget has decreased compared to that of FY 2015/2016 as one of FY 2014/15 had unspent balance of 654,000 which are not in FY 2016/17 budget.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of Land board meetings	8	5	2
No. of land applications (registration, renewal, lease extensions) cleared	20	0	20
No. of Auditor Generals queries reviewed per LG	9	3	9
No. of LG PAC reports discussed by Council	4	3	3
<b>Function Cost (US\$ '000)</b>	<b>696,552</b>	<b>317,748</b>	<b>352,349</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>696,552</b>	<b>317,748</b>	<b>352,349</b>

### 2015/16 Physical Performance up to March

1 Council meeting held, projects Monitored by DEC, Monthly allowances for councillors paid for 3 months, office stationery procured, 3 sectoral & 2 Business committee meetings held.

### Planned Outputs for 2016/17

The statutory bodies will, facilitate 6 council sittings and operations, 6 standing committee meetings, Executive meetings will sit when need arises and as often as possible, to facilitate 4 Land board meetings and operations, contracts committee meetings, PAC meetings, will facilitate recruiting of staff, appointing of staff, promoting of staff

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

There are no off- budget activities that will be facilitated by the Donors all the activities will be funded by district budget.

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

#### 1. Limited office space

The District has no sufficient office space to house all political officers, boards and commissions

#### 2. Poor means of communication

The district has limited access to phone and internet services therefore hindering the flow of information and communication.

#### 3. Poor means of Transport

The roads in the district are not well maintained (especially the central government roads) and besides, the district lacks enough vehicles which limits monitoring and supervision of government programmes

## Workplan 4: Production and Marketing

# Vote: 610 Buhweju District

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	234,386	57,772	265,303
District Unconditional Grant (Non-Wage)	7,517	700	11,968
District Unconditional Grant (Wage)	93,892	35,807	48,498
Locally Raised Revenues		0	444
Multi-Sectoral Transfers to LLGs	11,968	0	
Sector Conditional Grant (Non-Wage)	28,009	21,007	22,740
Sector Conditional Grant (Wage)	93,000	0	181,652
Urban Unconditional Grant (Non-Wage)		258	
<i>Development Revenues</i>	31,165	24,532	30,241
Development Grant	0	0	15,241
District Discretionary Development Equalization Grant	24,965	24,532	15,000
Locally Raised Revenues	6,200	0	
<b>Total Revenues</b>	<b>265,552</b>	<b>82,304</b>	<b>295,544</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	234,386	47,710	265,303
Wage	136,257	35,807	230,151
Non Wage	98,130	11,903	35,153
<i>Development Expenditure</i>	31,165	0	30,241
Domestic Development	31,165	0	30,241
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>265,552</b>	<b>47,710</b>	<b>295,544</b>

#### 2015/16 Revenue and Expenditure Performance up to March

The department had by 31st March received 82,304,000= against an approved 265,552,000 indicating only 31% which was a result of nothing being spent on Agric. Extension salaries. However LGMSD overperformed due to the funds allocated for construction of the Vet Lab. Non wage performed poorly as some activities will be carried out in the next Quarter. The sector had spent 47,710,000= and had unspent balance of 34,593,000=.

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The department has planned for 295,544,326= of which 93,892,000= is Unconditional Wage, Agric. Ext. salaries is 118,000,000=, and no NAADS funds. The sector budget has decreased because FY 2015/16 budget had unspent balances of sh. 2,301,000 which are not in FY 2016/17 budget as well as the fact that there is no NAADS allocation from the centre.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Extension Services</b>			
Function Cost (UShs '000)	67,445	0	0
<b>Function: 0182 District Production Services</b>			

# Vote: 610 Buhweju District

## Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of livestock vaccinated	12000	0	120000
No. of livestock by type undertaken in the slaughter slabs	336	227	
Quantity of fish harvested	35000	7500	
No of plant clinics/mini laboratories constructed	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>195,104</b>	<b>47,061</b>	<b>287,540</b>
<b>Function: 0183 District Commercial Services</b>			
A report on the nature of value addition support existing and needed	no	No	
No of businesses inspected for compliance to the law	15	13	
No of businesses issued with trade licenses	80	0	
No. of market information reports disseminated	00	0	
<b>Function Cost (US\$ '000)</b>	<b>3,004</b>	<b>649</b>	<b>8,004</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>265,552</b>	<b>47,710</b>	<b>295,544</b>

### 2015/16 Physical Performance up to March

Preparation and submission of reports to line ministries in Kampala done, paying staff salaries at the district done, quarterly workplans and attending sector workshops in Mabara, Kampala, Kabale and Masaka and seminars at the district carried out, monitoring of seedlings distributed done in communities.

### Planned Outputs for 2016/17

The department of production will facilitate the procuring of inputs to farmers, Advisory services in farmer sites in the 8 LLGs, and pay salaries to contracted staff, control pests and diseases in crops and livestock monitored and prevented, Veterinary Lab phase II constructed

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

The department does not receive any funding from the Donors

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

#### 1. Limited funds

Due to limited funds allocated to the sector, some outputs have not been budgeted and planned for like tourism development

#### 2. Under staffing

Production department is staffed at 15% as line departments of fisheries entomology, Trade & industry and veterinary have no heads

#### 3. Inadequate transport facilities

There is no sufficient means of transport at Sub County and District levels and this affects implementation, monitoring and supervision

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved	Outturn by end	Approved

# Vote: 610 Buhweju District

## Workplan 5: Health

	Budget	March	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	676,856	539,424	737,413
District Unconditional Grant (Non-Wage)	13,745	8,206	
Locally Raised Revenues		0	1,718
Multi-Sectoral Transfers to LLGs	3,915	0	
Other Transfers from Central Government	10,000	0	
Sector Conditional Grant (Non-Wage)	97,898	73,424	105,201
Sector Conditional Grant (Wage)	551,298	457,794	630,494
<i>Development Revenues</i>	234,451	316,420	559,138
Development Grant	20,238	20,238	0
Donor Funding	48,725	93,348	89,360
Multi-Sectoral Transfers to LLGs	9,441	0	
Other Transfers from Central Government	156,048	202,834	169,778
Transitional Development Grant	0	0	300,000
<b>Total Revenues</b>	<b>911,307</b>	<b>855,845</b>	<b>1,296,552</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	676,856	525,813	737,413
Wage	551,298	457,794	630,494
Non Wage	125,558	68,019	106,920
<i>Development Expenditure</i>	234,451	247,559	559,138
Domestic Development	185,726	160,916	469,778
Donor Development	48,725	86,642	89,360
<b>Total Expenditure</b>	<b>911,307</b>	<b>773,372</b>	<b>1,296,552</b>

### 2015/16 Revenue and Expenditure Performance up to March

By 31st March, the sector had received 855,845,000= against an approved budget of 911,307,000= indicating a 94% performance. The performance was a result of a boost that came in form of donor funding (192%) as well as GAVI (130%) funds meant for the mass immunisation for the measles. The sector had spent 545,581,000= leaving a balance of 82,501,000=

### Department Revenue and Expenditure Allocations Plans for 2016/17

The health sector has planned for 1,296,551,537= of which donor funding 89,360,000=, grant to NGO hospitals 17,707,000=, PHC credit line 156,048,000=, PHC Non Wage 109,726,000=, PHC salaries 630,494,000=. The increase in the sector budget compared to that of FY 2015/16 is a result of an increase in wages, donor funding, & adhoc development allocation.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<i>Function: 0881 Primary Healthcare</i>			

# Vote: 610 Buhweju District

## Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	156047763	76376048	156047763
Value of health supplies and medicines delivered to health facilities by NMS	156047763	89202093	156047763
Number of outpatients that visited the NGO Basic health facilities	9308	3963	9308
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400	1883	794
Number of inpatients that visited the NGO Basic health facilities	340	290	340
No. and proportion of deliveries conducted in the NGO Basic health facilities	452	242	452
Number of trained health workers in health centers	60	60	12
No of trained health related training sessions held.	12	0	60
Number of outpatients that visited the Govt. health facilities.	90600	81710	90600
Number of inpatients that visited the Govt. health facilities.	1920	652	1920
No and proportion of deliveries conducted in the Govt. health facilities	4489	2907	4489
% age of approved posts filled with qualified health workers	60	25	60
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	60	60
No of children immunized with Pentavalent vaccine	4327	1897	4327
No of staff houses constructed	0	0	2
No of staff houses rehabilitated	0	0	3
No of OPD and other wards rehabilitated	2	0	0
No of theatres rehabilitated	1	0	0
<b>Function Cost (UShs '000)</b>	<b>911,307</b>	<b>773,372</b>	<b>1,293,458</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>3,093</b>
<b>Cost of Workplan (UShs '000):</b>	<b>911,307</b>	<b>773,372</b>	<b>1,296,552</b>

### 2015/16 Physical Performance up to March

Mass immunisation done for measles, 4 support Supervision visits to Health Units done, routine monitoring and inspection of health facilities conducted, data collected, compiled and submitted to the district and to the line Ministries, Monthly salaries paid to 82 Health workers, Monthly allowances paid to 1 Medical Officer allowances paid for 3 months, 1 Quartely review meetings held, 3 DHT/DHMT and planning meetings conducted,

### Planned Outputs for 2016/17

PHC Development will be used to renovate existing structures at HCs in the sub counties, pay staff in post, PHC non wage will be transfred to HCs and 8 H/Cs will receive credit line of Medical supplies, Adhoc Funds will be used for construction of staff house and Maintanance of existing srtructures. Donor funds will be used to support VHT strategy activities.

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

Strengthening HIV/AIDS and TB response in South western Uganda(STAR-SW) will support the district in HIV/AIDS



# Vote: 610 Buhweju District

## Workplan 5: Health

and TB services; WHO, UNICEF will support the Measles immunisation

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

#### 1. Under staffing

The current district staffing level is 24.8%. This has been further deepened by a ban on recruitment.

#### 2. Lack of enough infrastructure

There is lack infrastructure especially staff accommodation at HC IV. Most structures in bad condition and need renovation. Facilities lack basic equipment.

#### 3. Lack Means Transport

The health department has no any sound vehicle not even an ambulance to transport emergency cases. No health facility has a running motorcycle which hinders outreach services

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,435,866	2,490,494	3,879,920
District Unconditional Grant (Non-Wage)	17,900	2,781	
District Unconditional Grant (Wage)	73,650	20,217	73,650
Locally Raised Revenues	10,000	19,896	12,826
Multi-Sectoral Transfers to LLGs	6,921	0	
Other Transfers from Central Government	3,923	0	3,923
Sector Conditional Grant (Non-Wage)	475,496	312,843	475,496
Sector Conditional Grant (Wage)	2,847,975	2,134,757	3,314,025
<i>Development Revenues</i>	638,441	596,352	206,969
Development Grant	581,737	581,737	136,969
District Discretionary Development Equalization Grant	16,817	14,615	
Donor Funding		0	70,000
Multi-Sectoral Transfers to LLGs	39,887	0	
<b>Total Revenues</b>	<b>4,074,306</b>	<b>3,086,846</b>	<b>4,086,889</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,435,866	2,429,989	3,879,920
Wage	2,921,626	2,165,067	3,387,675
Non Wage	514,240	264,923	492,245
<i>Development Expenditure</i>	638,441	112,870	206,969
Domestic Development	638,441	112,870	136,969
Donor Development	0	0	70,000
<b>Total Expenditure</b>	<b>4,074,306</b>	<b>2,542,859</b>	<b>4,086,889</b>

### 2015/16 Revenue and Expenditure Performance up to March

The sector had received 3,086,717,000= against the planned 4,364,082,000= by 31st March, a 46% performance. Local revenues overperformed as a result of funds collected for exams which were much more than was expected. However, non wage performed lower than expected as some activities were planned for 4th Qtr. The sector had spent 2,542,859,000= and had unspent balances of 543,987,196=.

# Vote: 610 Buhweju District

## Workplan 6: Education

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department has planned for 4,086,889,000= of which 215,118,000 is the conditional grant to Secondary Education, 260,377,676,000 is grant to Primary Education, total wage is 3,543,330,000=, 8,115,000= is for education and sports management. The department budget has decreased as there are no unspent balances of 302,426,000= that was for the construction of Butare Central School that is not Budgeted for 2016/17.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of pupils enrolled in UPE	19045	19948	19948
No. of student drop-outs	39	0	10
No. of Students passing in grade one	150	92	150
No. of pupils sitting PLE	1419	1504	1419
No. of classrooms constructed in UPE	12	0	12
No. of latrine stances constructed	45	5	45
<b>Function Cost (UShs '000)</b>	<b>3,403,256</b>	<b>2,186,924</b>	<b>3,374,328</b>
<b>Function: 0782 Secondary Education</b>			
No. of students enrolled in USE	1757	2293	2293
<b>Function Cost (UShs '000)</b>	<b>556,753</b>	<b>303,055</b>	<b>583,580</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	96	86	96
No. of secondary schools inspected in quarter	10	10	10
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	3	4
<b>Function Cost (UShs '000)</b>	<b>110,598</b>	<b>52,668</b>	<b>124,598</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	3	2	3
No. of children accessing SNE facilities	51	51	50
<b>Function Cost (UShs '000)</b>	<b>3,700</b>	<b>212</b>	<b>4,383</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,074,307</b>	<b>2,542,859</b>	<b>4,086,889</b>

### 2015/16 Physical Performance up to March

School Management committee meetings attended in all schools in the LLGs, carried out support supervision of schools in the Sub Counties, carried out Early childhood activities, Exams for P.6 prepared and conducted, Reports compiled and submitted to Ministry in Kampala.

### Planned Outputs for 2016/17

Paying Primary & Secondary teachers, USE grant will be transferred to 5 secondary schools in the district, UPE grant will be transferred to 56 primary schools & SFG grant will be used to construct 5 stance VIP latrines at 9 primary schools and will be able to inspect primary schools and secondary schools in the district and 3 schools will be supported in roofing 3 classroom blocks.

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

No donor funds that is allocated to Education department

# Vote: 610 Buhweju District

## Workplan 6: Education

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

#### 1. Lack of reliable Means of Transport

The department has no sound motor vehicle and this has limited effective inspection of schools in the district

#### 2. No well facilitated Special Needs Childrens unit

The District does not have a well facilitated special needs childrens unit which denies a chance to education for the disabled children

#### 3. In adequate Funds

The department of Education has limited funds to effectively fund all its activities as most of the funds in the department are conditional

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	120,584	117,406	438,741
District Unconditional Grant (Non-Wage)	36,154	80,459	0
District Unconditional Grant (Wage)	52,030	36,947	42,215
Locally Raised Revenues		0	820
Multi-Sectoral Transfers to LLGs	3,400	0	
Other Transfers from Central Government	29,000	0	0
Sector Conditional Grant (Non-Wage)		0	395,706
<i>Development Revenues</i>	970,303	179,750	64,928
Locally Raised Revenues	50,000	0	
Multi-Sectoral Transfers to LLGs	3,392	0	
Other Transfers from Central Government	916,911	179,750	64,928
<b>Total Revenues</b>	<b>1,090,887</b>	<b>297,156</b>	<b>503,669</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	93,169	77,920	438,741
Wage	67,990	36,947	42,215
Non Wage	25,179	40,972	396,526
<i>Development Expenditure</i>	997,718	284,383	64,928
Domestic Development	997,718	284,383	64,928
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,090,887</b>	<b>362,302</b>	<b>503,669</b>

#### 2015/16 Revenue and Expenditure Performance up to March

The sector had received 391,791,000=against the budget of 1,090,887,000=by 31st March indicating a performance of 36%. Failure to reach 50% was a result of budget cuts from URF to 32% and the 400m for Bitumen that will not be released in this FY. Non wage performed highly in this sector due to allocations from the Presidential pledge for construction of the Administration block which is being done. The sector had spent 362,302,000= and had unspent balance of 29,489,000=

#### Department Revenue and Expenditure Allocations Plans for 2016/17

# Vote: 610 Buhweju District

## Workplan 7a: Roads and Engineering

The works sector has planned for 503,669,000= compared to 1,255,3156,000= for FY 2015/16 with wages at 42,215,000=, recurrent,396,525,000= and Development at 64,928,028=. The reduction in the sector budget was a result of removal of the 400,000,000= for upgrade of roads to bitumen level that was done in 2015/16.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0481</b>			
No of bottle necks removed from CARs	28	15	28
Length in Km. of urban roads upgraded to bitumen standard	1	1	0
Length in Km of Urban unpaved roads routinely maintained	22	16	0
Length in Km of Urban unpaved roads periodically maintained	22	0	0
Length in Km of District roads routinely maintained	214	214	214
Length in Km of District roads periodically maintained	80	20	80
<b>Function Cost (US\$ '000)</b>	<b>1,085,887</b>	<b>360,282</b>	<b>478,669</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>5,000</b>	<b>2,021</b>	<b>25,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,090,887</b>	<b>362,302</b>	<b>503,669</b>

### 2015/16 Physical Performance up to March

Routine road maintenance done, preparation of departmental workplans and budgets prepared, Reports compiled & submitted to URF, supervised and monitored department & LG construction projects, attended workshops and seminars, consultative visits with URF carried out, The sector staff were paid salaries for 3 months, compound maintained for 3 months.

### Planned Outputs for 2016/17

Works department is to maintain district feeder roads of 192KM in all sub counties and will grade and routinely maintain the roads Along Mpanga Kasende- Rwomujojwa in Rwengwe sub county 7KM, Karungu TC- Rugongo-Katara 9KM in karungu sub county, Kagorogoro-kasesenene- Bwonga 14 KM in Nyakishana and Rwengwe sub counties, & will transfer funds to Sub counties to maintain community Access roads. Installation of Electricity in Administration block & construction supervision will be done.

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

The department does not receive any funding from donors all activities are not off budget

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

#### 1. Lack of Transport means

The works department has no sound vehicle that can ably facilitate Timely monitoring of road maintenance and monitor other construction activities

#### 2. Lack of Marrum

The district faces a challenge of lacking marrum to put in the roads as marrum is on private land and land lords need compensation which is expensive in road maintenance

#### 3. Lack of Road Unit

The district lacks a road Unit to maintain the roads as the construction work uses a lot of money and the funds from

# Vote: 610 Buhweju District

## Workplan 7a: Roads and Engineering

the road fund is to little.

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	21,854	10,910	49,897
District Unconditional Grant (Non-Wage)	3,009	104	
District Unconditional Grant (Wage)	15,075	10,806	15,075
Locally Raised Revenues	1,500	0	88
Multi-Sectoral Transfers to LLGs	2,270	0	
Sector Conditional Grant (Non-Wage)	0	0	34,734
<i>Development Revenues</i>	352,000	346,250	414,903
Development Grant	329,000	329,000	391,903
Transitional Development Grant	23,000	17,250	23,000
<b>Total Revenues</b>	<b>373,854</b>	<b>357,159</b>	<b>464,801</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	44,854	28,144	49,897
Wage	15,075	10,806	15,075
Non Wage	29,779	17,337	34,822
<i>Development Expenditure</i>	329,000	246,919	414,903
Domestic Development	329,000	246,919	414,903
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>373,854</b>	<b>275,062</b>	<b>464,801</b>

### 2015/16 Revenue and Expenditure Performance up to March

The sector had received 416,072,000= against an approved budget of 373,854,000= by 31st March indicating a 111% performance. This performance was a result of the release of both Q3 & Q4 Rural water funds in Q3. The sector had spent 275,062,000= and had unspent balance of 141,010,000=

### Department Revenue and Expenditure Allocations Plans for 2016/17

The water department has planned for 464,801,000= of which Rural water grant is 329,000,000= including 280,000,000 for construction of piped water system, 49,800,000= for rehabilitation of GFS, to mention. The sector budget has increased compared to that of FY 2015/16 due to the inclusion of the 23,000,000= transitional funds.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			

# Vote: 610 Buhweju District

## Workplan 7b: Water

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of supervision visits during and after construction	112	84	112
No. of water points tested for quality	28	25	28
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	28	25	28
% of rural water point sources functional (Gravity Flow Scheme)	87	95	90
% of rural water point sources functional (Shallow Wells )	79	79	79
No. of water pump mechanics, scheme attendants and caretakers trained	2	1	2
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14	11	14
No. of Water User Committee members trained	252	216	216
No. of water and Sanitation promotional events undertaken	8	8	8
No. of water user committees formed.	28	0	28
No. of public latrines in RGCs and public places	0	1	0
No. of springs protected	3	3	5
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	3	3
No. of deep boreholes drilled (hand pump, motorised)	00	0	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0	2
<b>Function Cost (UShs '000)</b>	<b>373,854</b>	<b>275,062</b>	<b>464,801</b>
<b>Cost of Workplan (UShs '000):</b>	<b>373,854</b>	<b>275,062</b>	<b>464,801</b>

### 2015/16 Physical Performance up to March

BOQs for all sector capital projects prepared, construction supervision carried out on Mbanga GFS, Mabanga Phase II completed in Nyakishana, quarterly reports prepared and submitted to line ministries, consultations with water directorate and TSU Mbarara carried out, Communication with different stakeholders done effectively, bank charges paid for 3 months and for all bank transactions.

### Planned Outputs for 2016/17

The water department will construct Kayonza GFS Phase III in Burere S/C, 3 protected springs, 3 Public rain water harvesting tanks, and sanitation grant will be used to promote hygiene and sanitation activities at schools and household level and will focus on the GFS to ensure piped water reaches most homes.

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

No off budget activities

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

#### 1. Inadequate funding

The department receive small funds yet the designed schemes like Bitsya GFS needs 1.5bns, Mabaga GFS- 450M,

# Vote: 610 Buhweju District

## Workplan 7b: Water

Karembe GFS - 450M proposed supply of Nsiika Town council and proposed supply of Omwitororo- Kajani areas.

### 2. Poor co-funding attitude and Operation and Maintenance of water source

Co-funding usually comes late which disrupts the planning process and vandalism of protected water sources.

### 3. Unreliable means of transport

The department uses only a motor cycle and it becomes a problem during rainy season and poor road network of the area and also during multi- sector supervision and monitoring of water projects.

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	82,486	32,163	80,698
District Unconditional Grant (Non-Wage)	9,186	2,622	3,500
District Unconditional Grant (Wage)	61,612	25,099	72,772
Locally Raised Revenues		0	1,215
Multi-Sectoral Transfers to LLGs	5,764	0	
Sector Conditional Grant (Non-Wage)	5,924	4,443	3,210
<b>Total Revenues</b>	<b>82,486</b>	<b>32,163</b>	<b>80,698</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	82,486	30,836	80,698
Wage	61,612	25,099	72,772
Non Wage	20,874	5,738	7,925
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>82,486</b>	<b>30,836</b>	<b>80,698</b>

### 2015/16 Revenue and Expenditure Performance up to March

The sector had by 31st of March received 32,163,000= of the planned 30,836,000= indicating 39% performance. Wage Particularly Underperformed as the staff surveyor & cartographer left station and were removed from the payroll. The sector had spent 41,451,000= and had unspent balances of 1,327,000=.

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department has planned for 80,698,000= of which wage is 72,772,000=, and Natural resources grant of 3,210,000=. The budget for the department has reduced compared to that of FY 2015/2016 due to removal of unspent balance of shs. 198,000= otherwise there are no projected changes in the planned activities that would necessitate variance in the sector funding.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			

# Vote: 610 Buhweju District

## Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	10	1	10
Number of people (Men and Women) participating in tree planting days	60	61	
No. of Agro forestry Demonstrations	2	0	0
No. of community members trained (Men and Women) in forestry management	200	0	0
No. of monitoring and compliance surveys/inspections undertaken	4	1	0
No. of Water Shed Management Committees formulated	2	1	2
Area (Ha) of Wetlands demarcated and restored	2	2	2
No. of Wetland Action Plans and regulations developed	3	0	1
No. of community women and men trained in ENR monitoring	200	12	120
No. of monitoring and compliance surveys undertaken	4	1	4
No. of new land disputes settled within FY	4	0	4
<b>Function Cost (UShs '000)</b>	<b>82,486</b>	<b>30,836</b>	<b>80,698</b>
<b>Cost of Workplan (UShs '000):</b>	<b>82,486</b>	<b>30,836</b>	<b>80,698</b>

### 2015/16 Physical Performance up to March

Sensitisation on wetland protection carried out in LLGs, assessment of wetlands & Wetland restoration done.

### Planned Outputs for 2016/17

The sector activities will include stake holders at district sub-county level trained in Environment conservation management, wetland in the district will be monitored, sensitisation on protection of water catchment areas will be carried out, trees will be planted at district headquarter compound, sub-county landsand Nursery beds will be established at district, reference data will be compiled to facilitate surveying.

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

The department has no any off budget activity

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

#### 1. Limited Funds

The sector of Natural resources receives limited funds hence some of the activities are not budgeted for

#### 2. Lack of means transport

The sector lacks sufficient and sound means of transport to monitor Environmental management strategies in the District especially compliance of Wetland management

#### 3. Constant destruction of environment

The community constantly destroys the environment by bush burning, drainage of wetlands, as well as by natural disasters such as hail storms, which continuously leads the community in disasters especially when there are heavy rains

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16	2016/17
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# Vote: 610 Buhweju District

## Workplan 9: Community Based Services

	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	316,315	77,854	206,930
District Unconditional Grant (Non-Wage)	6,969	3,344	3,000
District Unconditional Grant (Wage)	26,011	44,441	75,565
Locally Raised Revenues	0	0	430
Multi-Sectoral Transfers to LLGs	37,290	0	
Other Transfers from Central Government	208,586	1,977	92,920
Sector Conditional Grant (Non-Wage)	37,458	28,092	35,015
<i>Development Revenues</i>	51,806	62,252	66,348
District Discretionary Development Equalization Grant	26,702	25,659	
Donor Funding		28,262	62,000
Transitional Development Grant		0	4,348
Unspent balances - donor	25,104	8,331	
<b>Total Revenues</b>	<b>368,121</b>	<b>140,106</b>	<b>273,278</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	316,315	64,322	206,930
Wage	75,565	44,441	75,565
Non Wage	240,750	19,881	131,365
<i>Development Expenditure</i>	51,806	40,891	66,348
Domestic Development	26,702	12,239	4,348
Donor Development	25,104	28,652	62,000
<b>Total Expenditure</b>	<b>368,121</b>	<b>105,213</b>	<b>273,278</b>

### 2015/16 Revenue and Expenditure Performance up to March

The sector had received 140,106,000= against the planned 386,121,000 by 31st March indicating 38% performance. Failure to achieve 50% was due to less releases for the YLP programme which will be done in the next Part of the Year. The sector had spent 105,213,000= and had unspent balance of 34,893,000=.

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department of community based services has planned for 273,278,615=; of which grant for Youth, Women is 2,531,000=, Special PWDs grant 2,500,000=, adult learning 6,938,000=, wage of 75,565,000= and 92,920,000 for Youth Livelihoods as well as 4,347,826 transitional development grant. This budget has decreased because of the reduction in the grant for the Youth Livelihood Programme

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	8	0	8
No. of Active Community Development Workers	8	8	8
No. FAL Learners Trained	626	0	626
No. of Youth councils supported	2	2	2
No. of women councils supported	4	2	4
<b>Function Cost (US\$ '000)</b>	<b>368,121</b>	<b>105,213</b>	<b>273,278</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>368,121</b>	<b>105,213</b>	<b>273,278</b>

# Vote: 610 Buhweju District

## Workplan 9: Community Based Services

2015/16 Physical Performance up to March

Sector report submitted to line ministry, Child protection Committees selected and trained at sub counties, YLP groups trained Monitored.

Planned Outputs for 2016/17

The department of community based services will facilitate payment of incentives to 99 FAL instructors, training FAL instructors will be done, Salaries paid, Counselling, probation & resettlement as well as services for children will be provided; support for Youth Groups under the YLP done.

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

Children health and rights protection and promotion services will be facilitated for by donors

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

#### 1. Limited Funding

Some important outputs like Gender mainstreaming have been under-budgeted for due to limited funds

#### 2. Poor Transport and communication means

This affects effective information gathering as well as communication between the department and lower local governments and the line ministries; besides, the sector has no vehicle to use in social mobilisation for and Monitoring of government programs

#### 3. Lack of sufficient office space and Equipment

The department has no allocated office room and lacks computers and Laptops, Hydro- electric power which disrupts report preparation.

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	39,643	20,263	47,511
District Unconditional Grant (Non-Wage)	13,881	4,365	29,501
District Unconditional Grant (Wage)	12,292	8,818	12,292
Locally Raised Revenues		1,000	5,718
Multi-Sectoral Transfers to LLGs	6,696	0	
Support Services Conditional Grant (Non-Wage)	6,773	5,080	
Unspent balances – Locally Raised Revenues		1,000	
<i>Development Revenues</i>	33,924	27,280	47,142
District Discretionary Development Equalization Grant	7,643	1,048	5,142
Donor Funding	23,600	26,232	42,000
Multi-Sectoral Transfers to LLGs	2,681	0	

# Vote: 610 Buhweju District

## Workplan 10: Planning

<b>Total Revenues</b>	<b>73,566</b>	<b>47,543</b>	<b>94,654</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>39,643</i>	<i>20,258</i>	<i>47,511</i>
Wage	12,292	8,818	12,292
Non Wage	27,351	11,440	35,219
<i>Development Expenditure</i>	<i>33,924</i>	<i>27,280</i>	<i>47,142</i>
Domestic Development	10,324	1,048	5,142
Donor Development	23,600	26,232	42,000
<b>Total Expenditure</b>	<b>73,566</b>	<b>47,538</b>	<b>94,654</b>

### 2015/16 Revenue and Expenditure Performance up to March

The sector had received 47,543,000= against an approved budget of 73,566,000= by 31st March indicating 65% performance. The sector had spent 47,538,000= and had unspent balance of 5,000=

### Department Revenue and Expenditure Allocations Plans for 2016/17

The planning Unit has planned for 94,654,000= of which wage is 12,292,000=, of which Government recurrent transfers will be 47,511,000= while the development funds will be 51,142,000= including 9,142,000= DDDE Grant and 42,000,000= donations. The sector budget has slightly increased compared to that of FY 2015/2016 due to the raised donor funding.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	0	1	1
No of Minutes of TPC meetings	12	10	12
<b>Function Cost (US\$ '000)</b>	<b>73,566</b>	<b>47,538</b>	<b>94,654</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>73,566</b>	<b>47,538</b>	<b>94,654</b>

### 2015/16 Physical Performance up to March

Quarter 2 OBT report submitted to MOFPED, and OPM, District capital projects monitored in 8 LLGs, Draft Budget and workplan prepared, Budget estimates, and draft Performance contract submitted to MoFPD.

### Planned Outputs for 2016/17

The planning Unit will facilitate the planning to coordinate the finalisation and review of the Five year District Development plan, to facilitate the internal and National annual assessment, producing the annual BFPs, Performance contract Form B, and 8 OBT quarterly performance reports (4 to MoFPD, 4 to OPM), and will also coordinate the monitoring of District projects.

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

The Planning Unit will undertake the collection of data about and registration of Child Births which will be facilitated by Donors

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

#### 1. Limited Funds

The planning Unit is inadequately funded hence some of the activities are not budgeted/under-budgeted

# Vote: 610 Buhweju District

## Workplan 10: Planning

### 2. Understaffing and Lack of Office space

The Unit is understaffed with only the Senior Planner and the sector has no office space as they currently share with Finance.

### 3. Lack of adequate Facilities

The Department lacks a computer, printer and Copier & internet services which makes a number of activities including reporting, update of statistics, communication with the center & the LLGs difficult. There is also lack of the sector vehicle limiting M&E

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	43,059	28,775	43,427
District Unconditional Grant (Non-Wage)	12,191	4,676	16,004
District Unconditional Grant (Wage)	26,340	22,213	26,340
Locally Raised Revenues		1,377	1,083
Multi-Sectoral Transfers to LLGs	3,850	0	
Support Services Conditional Grant (Non-Wage)	677	508	
<b>Total Revenues</b>	<b>43,059</b>	<b>28,775</b>	<b>43,427</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	43,059	28,775	43,427
Wage	34,380	22,213	26,340
Non Wage	8,679	6,561	17,087
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>43,059</b>	<b>28,775</b>	<b>43,427</b>

### 2015/16 Revenue and Expenditure Performance up to March

The sector had received 28,775,000= against the planned 43,059,000= by 31st March indicating 67% performance. Failure to attain 50% as expected was because of low local revenue collections. The sector had spent 28,775,000= and had no unspent balances.

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Audit sub sector has planned for 43,427,373= of which 17,087,373= unconditional grant non wage and Wage 26,340,000= with 1,083,000 LR. There are no forecasted recruitments and change in the sector activities.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			

# Vote: 610 Buhweju District

## Workplan 11: Internal Audit

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Date of submitting Quaterly Internal Audit Reports	15/07/2013	31/07/2015	30/07/2016
No. of Internal Department Audits	9	2	9
<i>Function Cost (UShs '000)</i>	<i>43,059</i>	<i>28,775</i>	<i>43,427</i>
<b>Cost of Workplan (UShs '000):</b>	<b>43,059</b>	<b>28,775</b>	<b>43,427</b>

### 2015/16 Physical Performance up to March

Routine internal audit conducted, reports submitted to OAG and MoFPD, Workshops attended

### Planned Outputs for 2016/17

The Audit sub sector will Audit 63, schools, 14 health centre units, 176.5 KM of feeder roads, and 9 district departments and 3 programs, and follow up on salary payments and carry out special Audit if need arises.

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

All the workplan activities will be funded by central grants and local revenue

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

#### 1. Limited funds allocation

The sub sector receives limited funds hence most of the activities are underbudgeted which makes carrying them out difficult

#### 2. Inadequate Transport facilities

The Audit department faces a challenge of Auditing government Units in the field with out any vehicle attached to the sector.

#### 3. Limited office space and understaffing

The sub sector has no any clear allocated office room, while its under staffed with just one personnel and the other one in an acting position.