

Vote: 578 Bukedea District

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Performance by Department

Vote: 578 Bukedea District

Foreword

Bukedea District is Eleven years old . This is 11th Local Government Budget Frame work Paper produced according to Local Government budgeting Tool (LG-OBT) , provided by the Ministry of Finance Planning and Economic Development and Ministry of Local Government, during the regional workshops held at Elgon Hotel, the district also dependend on the Budget call circular that was provided in the process, it has done wide consultaion with all stakeholders at various levels that led to generation of priorities.

It was generated and compiled through a consultative process involving DTPC meetings, DEC and LLGs which are in line with five year development plan and National Development Plan (NDP) . The District also prioritized the following activities; Primary.-Education SFG, Primary Health Care-PHC-Development , Production-OWC, VODP and grass root community mobilization for prosperity for all.

Owing to the importance of BFP, The district Executive is committed to this policy document and it will ensure that all development activities and budgets will depend on the draft budget for the period 2017/18

It is in this regard that, I would like to thank Ministry of local Government, Ministry of Finance, Planning and Economic Development, Local Government Finance Commission, and all those Ministries that guide the process of formulation of this particular BFP for FY 2017/2018.

My special appreciation goes to the District Chairperson, the Executive and the entire District council, for their participation and quick decision making that led to the formulation of this document. I also thank the District Technical Planning Committee for their hard work and commitment during the process of developing the LGBFP. Surely Bukedea District looks forward for timely release of final Indicative Planning Figures (IPFs) this will enable timely production of DDP and subsequently the Budget.

All this I say for God and My Country

Kumakech Charles Oluba
Ag.Chief Administrative Officer,Bukedea

Vote: 578 Bukedea District

Executive Summary

Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	670,955	148,424	620,408
2a. Discretionary Government Transfers	3,142,885	774,465	2,965,561
2b. Conditional Government Transfers	15,748,082	3,992,403	15,017,377
2c. Other Government Transfers	285,862	6,181	2,335,071
4. Donor Funding	295,350	88,350	335,000
Total Revenues	20,143,133	5,009,824	21,273,417

Revenue Performance in the first quarter of 2016/17

Local revenue performance against the planned by end of September 2016 performed at 22% , central government transfers performed at 25% and donors performed at 30% thus the overall revenue performance was at 25%

Planned Revenues for 2017/18

The overall budget for FY 2017/18 has generally increased by 6% attributed to increase in the overall wage, Resilience Project funding and NUSAF 3 . However, central transfers takes 95% of the revenues, Locally raised revenues 3% and donor funds taking 2%. In addition wages take 62% of the overall budget, Non wage takes 24%, Development works takes 13% and donor activities taking 2%.

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,891,272	462,166	2,093,261
2 Finance	242,714	60,642	243,442
3 Statutory Bodies	551,310	110,990	541,958
4 Production and Marketing	689,567	129,784	2,008,570
5 Health	1,580,664	352,115	1,617,237
6 Education	12,258,755	3,003,012	11,878,385
7a Roads and Engineering	1,508,327	225,252	1,265,714
7b Water	609,172	124,414	333,924
8 Natural Resources	95,182	6,748	131,476
9 Community Based Services	416,693	37,927	849,708
10 Planning	240,054	29,931	249,654
11 Internal Audit	59,423	8,982	60,086
Grand Total	20,143,133	4,551,963	21,273,417
	<i>Wage Rec't:</i>	<i>12,448,359</i>	<i>3,100,834</i>
	<i>Non Wage Rec't:</i>	<i>4,749,713</i>	<i>4,712,663</i>
	<i>Domestic Dev't</i>	<i>2,649,711</i>	<i>3,822,419</i>
	<i>Donor Dev't</i>	<i>295,350</i>	<i>335,000</i>

Expenditure Performance in the first quarter of 2016/17

The Overall expenditure performance across the district in regards to both recurrent and development was 22% (4,548,713,000/=) out of the receipts received in the quarter Ugshs 5,009,824,000/= .However, the overall receipts for the quarter was 25%. The district had 441,942,000 /= not spent because of delays in the procurement process which affected contractors awards and general contracts implementation

Planned Expenditures for 2017/18

The expected expenditure of Ush 21,273,417,000/= for FY 2017/18 will be spent on the following, wages taking the greatest percentage of 62% for Payment of staff salary, (12,403,334,000/=) Non wage taking 24% (4,712,663,000/=)

Vote: 578 Bukedea District

Executive Summary

for conducting software activities, domestic development taking 13% (3,822,419,000/=) for construction of roads, schools, Health Units, water sources among others and donors take the least 2% for conducting soft ware activities such as trainings and data collection.

Medium Term Expenditure Plans

The key priorities for the District for this FY will include;- Road rehabilitation and opening up of community access roads, Construction of class room blocks, Implementation of NUSAF 3 and Livelihood Resilience projects, Provision of furniture to selected schools, Operationalisation of Bukedea Health Centre IV Theater, Completion of payments for works done in the District administration block, Drilling of 5 bore holes, Springs , Overseeing government programs.

Challenges in Implementation

Low local revenues hinders the district to fully meet operational costs, fuel for monitoring and supervision and salary provision to cater for 100% recruitment. Attitude of communities on programme/ project implementation in terms of Ownership of the process of planning-Most communities inadequately participate in the planning process, Natural disaster especially floods and drought have affected most of the shallow wells which have dried up, Also some springs and boreholes have low yields.

Vote: 578 Bukedea District

A. Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	670,955	148,424	620,408
Inspection Fees		2,453	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,000	1,522	8,000
Park Fees	2,841	0	6,855
Other licences	40,000	6,784	20,000
Other Fees and Charges	44,000	0	20,000
Market/Gate Charges	300,000	63,897	300,000
Rent & Rates from private entities	5,000	0	5,000
Land Fees	30,000	4,100	30,000
Miscellaneous	30,000	2,570	29,179
Group registration	4,000	1,730	4,000
Ground rent	10,000	2,500	10,000
Educational/Instruction related levies	10,000	0	10,000
Business licences	15,000	1,673	15,000
Animal & Crop Husbandry related levies	50,000	0	50,000
Agency Fees	24,592	800	14,852
Liquor licences	2,345	0	2,345
Local Service Tax	25,177	46,924	25,177
Sale of Land	70,000	13,473	70,000
2a. Discretionary Government Transfers	3,142,885	774,465	2,965,561
District Unconditional Grant (Non-Wage)	561,110	140,278	521,897
Urban Unconditional Grant (Non-Wage)	44,194	11,048	38,116
District Unconditional Grant (Wage)	1,056,753	252,932	1,011,727
District Discretionary Development Equalization Grant	1,341,923	335,481	1,256,795
Urban Discretionary Development Equalization Grant	20,259	5,065	18,379
Urban Unconditional Grant (Wage)	118,646	29,662	118,646
2b. Conditional Government Transfers	15,748,082	3,992,403	15,017,377
Transitional Development Grant	222,982	49,229	0
Development Grant	1,064,547	266,137	918,237
Sector Conditional Grant (Non-Wage)	2,512,934	685,442	2,430,716
Pension for Local Governments	395,463	98,866	395,463
Gratuity for Local Governments	272,941	68,235	0
General Public Service Pension Arrears (Budgeting)	6,255	6,255	0
Sector Conditional Grant (Wage)	11,272,961	2,818,240	11,272,961
2c. Other Government Transfers	285,862	6,181	2,335,071
NUSAF3		0	600,000
NUSAF		0	
Community Agricultural Infrastructure Improvement Programme(CAIP 2)	20,000	0	20,000
Resilience Project		0	1,000,000
Youth Livelihood Project	232,062	6,181	470,071
VODP	15,000	0	15,000
UWEP		0	200,000
UNEB-PLE Admin Exp		0	
Restocking Grant	18,800	0	
HIEP		0	30,000
4. Donor Funding	295,350	88,350	335,000
Baylor	97,000	0	97,000
GAVI	5,000	0	5,000

Vote: 578 Bukedea District

A. Revenue Performance and Plans

PACE	5,000	0	5,000
United Nation Population Fund (88,350	88,350	128,000
UNICEF-Education/BDR	100,000	0	100,000
Total Revenues	20,143,133	5,009,824	21,273,417

Revenue Performance in the first Quarter of 2016/17

(i) Locally Raised Revenues

Local revenue performance against the planned by end of September 2016 was 148,424,000/= actual receipt i.e 22% i.e out of 670,955,000/= of annual budget.

(ii) Central Government Transfers

The Central Government transfer performance as at the end of September 2016 was; 4,773,050,000/= actual receipts performing at 25% out of the annual plan of 19,176,829,000/=.

(iii) Donor Funding

The donor budget performance by the end of September 2016 was 88,350,000/= out of the planned budget of Ug Shs 295,350,000/= performing at 30%.

Planned Revenues for 2017/18

(i) Locally Raised Revenues

The Local Revenue forecast for FY 2017/18 is Ug Shs 620,408,000/= representing 1% decrease as compared to the budget of FY 2016/17 of 670,955,000/=. This decrease is because of one sale of plots from Bukedea SC and Malera SC. The Local Revenue estimate is 3% of the overall District total budget.

(ii) Central Government Transfers

The district expects to receive Ugshs 20,318,009,000 /= as central transfers this FY. It has increased by 6% from FY 2016/17 budget of (ugshs19,176,829,000/=) The budget increase is because of NUSAF 3 Project, Resilience Projects and UWEP projects. The central government transfer estimate is 95% of the overall budget forecast for the District. This means the District will rely more on the Central Government transfers for its operation and project implementation.

(iii) Donor Funding

Donor revenue forecast is estimated to be Ugshs 335,000,000/= representing an increase of 1% from FY 2016/17 budget of Ugshs 295,350,000/=. The increase is because of UNFPA funding. The major donor funders this year will be UNFPA, Baylor, PACE etc. This budget represents 2% share of the District total budget.

Vote: 578 Bukedea District

Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,564,885	448,988	1,250,483
District Unconditional Grant (Non-Wage)	72,231	35,483	52,231
District Unconditional Grant (Wage)	433,296	116,670	388,271
General Public Service Pension Arrears (Budgeting)	6,255	6,255	0
Gratuity for Local Governments	272,941	68,235	0
Locally Raised Revenues	30,000	11,729	30,000
Multi-Sectoral Transfers to LLGs	354,699	111,750	384,518
Pension for Local Governments	395,463	98,866	395,463
<i>Development Revenues</i>	326,387	100,341	842,778
District Discretionary Development Equalization Gran	59,710	14,953	56,021
Multi-Sectoral Transfers to LLGs	266,677	85,389	186,756
Other Transfers from Central Government		0	600,000
Total Revenues	1,891,272	549,329	2,093,261
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,564,885	448,859	1,250,483
Wage	551,943	146,331	506,917
Non Wage	1,012,943	302,527	743,566
<i>Development Expenditure</i>	326,387	13,307	842,778
Domestic Development	326,387	13,307	842,778
Donor Development	0	0	0
Total Expenditure	1,891,272	462,166	2,093,261

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

In Q1, the Administration sector received a total of 549,392,000/= out of the planned 472,818,000/= for the quarter budget performing at 116% this is because all DDEG grants at Kolir and Bukedea SCs gave priority to the completion of the Sub county Headquarters .By the end of quarter one the department had spent 462,166,000/= expenditure performing at 98%. The 196% and 156% meant more un conditional funds and Local revenue were allocated to the department to catter maintenance and repair of

Department Revenue and Expenditure Allocations Plans for 2017/18

The Administration Sector budget estimates for FY 2017/18 has increased by 11% as a result of NUSAF3 funding. In this FY 2017/18, the department has a percentage share of 9.8% of the district total annual budget.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

1 capacity building sessions undertaken. (Trained stakeholders on HIV/Aids and gender mainstreaming, Prepared and held National celebrations, Supervised sub counties, Administration and payroll management, Improved staff welfare and moral, paid staff salary for 3 months July to September to the following; Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Stenographer Secretary, Stores Assistant, Office Typist, Office Attendant, Sub-county Chiefs/SAS

Plans for 2017/18 by Vote Function

Implementation of NUSAF 3 activities, Printing of the district Payroll, 22 Capacity building sessions, coordination of district activities, Timely payment of salaries to all district staff, Appraisal of staff. Handling disciplinary cases. Implementing lawful council resolutions. Organising national celebrations, Monitoring of all programs running in the respective departments and assessing their performance and court cases handled and settled.

Vote: 578 Bukedea District

Workplan 1a: Administration

Medium Term Plans and Links to the Development Plan

The administration medium term plan will continue to focus on: Completion of sub county Administration blocks in Kolir and Bukedea, 12 Capacity building sessions, coordination of district activities, Timely payment of salaries to all district staff, Appraisal of staff. Handling disciplinary cases, coordination of district activities, Monitoring and Evaluation of all programs, Repair and Renovation of assets and facilities and Supervision of LLGs, Payment of staff salaries, Mid term review of perform

(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. Inadequate staff and ability to attract staff for key post.

Due to the wage bill, key positions are not filled e.g. Four Sub County Chiefs, District Health Officer, Natural resources coordinator, lands officer, etc this affects service delivery.

2. Inadequate local revenue

Low realisation of the local revenue because of low agricultural productivity affecting the operation of the district. Also, there are very few revenue sources like markets which operate on a small scale

3. Coordination is poorly funded

Office of Chief administration has no special budget for coordination and networking with the centre the situation is worsened by limited local revenue, which is competed for by various demands. And inadequate funds for NUSAF 3 monitoring & supervision.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	242,714	60,701	243,442
District Unconditional Grant (Non-Wage)	64,749	19,257	76,614
District Unconditional Grant (Wage)	56,086	14,021	56,086
Locally Raised Revenues	52,500	12,017	52,500
Multi-Sectoral Transfers to LLGs	69,379	15,406	58,243
Total Revenues	242,714	60,701	243,442
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	242,714	60,642	243,442
Wage	56,086	14,021	56,086
Non Wage	186,628	46,620	187,356
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	242,714	60,642	243,442

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

In Q1, the Finance sector received a total of 60,701,000/= out of the plan of 60,679,000/= for the quarter representing 100%. The department performed at 100% so as to settle outstanding obligations of the district and printing of receipts of different denominations and books of accounts, Production of final accounts and board of survey report hence the sector spent 95% of the funds allocated in the quarter. The 5% was not spent because the service provider did not place in the request meant

Vote: 578 Bukedea District

Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2017/18

The Finance sector budget for the FY 2017/18 has increased by 0.5% because of the special allocation for IFMS management and having a percentage share of 1.1% from the total district annual budget. The expenditure will be on Procurement of one lap top for district Cashier.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Payment of staff salaries for 3 months that is July to September to officers in the finance dept ie CFO, accountants, and 10 sector accountants, Finance office operational with 3 cartons of paper, 3 cartridges to enhance the operation of the CFOs office and accountant. Printing of the district payroll for the months July, August and September and displayed on the district notice boards. Production of fourth quarter LGOBT accountability report and submitted to MoFPED OPM and MoLG Kampala for

Plans for 2017/18 by Vote Function

Production and submission of annual performance financial reports to the Ministries, Production of consolidated district budget and annual workplans approved by council for FY 2017/18, Maintenance of IFMS, Production of final accounts for FY 2016/17, Board of survey conducted and report produced and submitted to respective authorities. Procurement of one lap top for district cashier.

Medium Term Plans and Links to the Development Plan

Preparation of required documents (Final Accounts, Budgets, LRE plan, Monthly/Quarterly financial reports), Board of survey conducted, conduct Monitoring of projects, Revenue assessment and mobilisation and Repair of Equipment and assets and Broadening and enhancing revenue collection, Management of the IFMS system.

(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. Tax administration and management

There is need to strengthen the tax administration especially difficulty in evaluating property especially in the mushrooming trading centres within the district.

2. Revenue generating infrastructure poorly developed

All markets not fenced, inadequate infrastructure in them; - pit -latrines, water, buildings and shades.

3. Attitude to pay taxes

The negative attitudes of the public towards payment of taxes, low tax base, they see paying taxes as a burden to them than development

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	551,310	112,553	541,958
District Unconditional Grant (Non-Wage)	214,030	53,367	214,030
District Unconditional Grant (Wage)	193,825	28,854	193,825
Locally Raised Revenues	60,000	10,000	60,000
Multi-Sectoral Transfers to LLGs	83,454	20,332	74,103

Vote: 578 Bukedea District

Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	551,310	112,553	541,958
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>551,310</i>	<i>110,990</i>	<i>541,958</i>
Wage	193,825	28,854	193,825
Non Wage	357,484	82,136	348,133
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	551,310	110,990	541,958

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

In Quarter 1, Statutory Bodies Sector received a total of 112,552,000/= out of 1137,828,000/= representing 82% revenue performance. And spent 110,990,000/= performing at 81%. The 18% variance in the revenues signifies that not all funds were realised as planned such as local revenue due to its low realisation. All expenditures were on payment of staff salaries, DSC chair, elected leaders and for conducting all council business in the district plus all the 6 LLGs. All funds realised in the quart

Department Revenue and Expenditure Allocations Plans for 2017/18

The Council & Statutory bodies revenue forecast for FY 2017/18 has decreased by 2% as a result of low local revenue allocation to the department, The department has a percentage share of 2.5% of the total district annual budget. The expenditure will cover all council business

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

One council meeting held at the district council hall for the period of July-September, 3 District Executive committee meetings held at chairmans office to discuss key developments of the district, 5 land applications registered, 1 land board meeting organised, 1 LGPAC meeting organised and 1 audit queries reviewed, Payment of Councilors emoluments and Salary for Political Leaders for quarter 1 for Monthly facilitation of the chairperson movements to attend meetings, workshops and sensitising

Plans for 2017/18 by Vote Function

6 Council meetings, 12 District Executive Committee meetings, 6 Business Committee meetings and 6 standing committee meetings. 1 quarterly board meetings for DSC according to schedules, land board, Local Government Public Accounts Committee (PAC) meetings and Contract committee meetings held and Operations of Clerk to Council-, Councilors allowances and Ex- Gratia for LLGs, Operations of DSC and land board.

Medium Term Plans and Links to the Development Plan

The medium term plans includes: Conducting Statutory meetings, Monitoring & Evaluation of government programs, Standing committees will carry oversight roles. quarterly board meetings for DSC, land board, Local Government Public Accounts Committee (PAC) and Contract committee meeting

(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. Inadequate facilitation to run council business

The 20% provision of local Revenue and PAF funds are inadequate to run council activities and operations of Boards and commission, government needs to review allowance to councils

Vote: 578 Bukedea District

Workplan 3: Statutory Bodies

2. Backlog of work

The Commissions and boards have backlog of work especially DSC, PAC and land board due to all funds not being released in time by the centre

3. Inadequate staff to run the statutory bodies

Just one personnel Officer handling Clerk to Council, PAC, DSC and CAOs Office.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	590,533	131,988	545,067
District Unconditional Grant (Non-Wage)	3,600	0	3,600
District Unconditional Grant (Wage)	154,862	38,716	154,862
Locally Raised Revenues	500	0	500
Multi-Sectoral Transfers to LLGs	35,570	2,722	21,987
Other Transfers from Central Government	33,800	0	0
Sector Conditional Grant (Non-Wage)	33,515	8,379	35,432
Sector Conditional Grant (Wage)	328,686	82,171	328,686
<i>Development Revenues</i>	99,034	7,638	1,463,503
Development Grant	30,553	7,638	32,172
District Discretionary Development Equalization Grant	15,000	0	100,000
District Unconditional Grant (Non-Wage)		0	
Multi-Sectoral Transfers to LLGs	53,480	0	316,331
Other Transfers from Central Government		0	1,015,000
Total Revenues	689,567	139,626	2,008,570
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	590,533	128,829	545,067
Wage	483,548	120,887	483,548
Non Wage	106,985	7,942	61,519
<i>Development Expenditure</i>	99,034	955	1,463,503
Domestic Development	99,034	955	1,463,503
Donor Development	0	0	0
Total Expenditure	689,567	129,784	2,008,570

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

In Q1, Production sector received a total of 139,626,000/= for both recurrent and development activities out of the planned 172,392,000/= representing 81% budget performance. This represents central government transfers like PMG, Agric Extension - wage; Un-conditional grant - wage. The expenditure was 129,784,000/= representing 75%. The revenues fell below planned because funds were not received under some revenue sources; Eg the department never received DDEG, UCG - non wage & Other transfers.

Department Revenue and Expenditure Allocations Plans for 2017/18

Production sector budget forecast for FY 2017/18 has increased by 191% because of Resilience project. The department has 9.4% share in the total district annual budget The expenditure will be spent on Tsetse control & mapping, Crop pests & diseases incidence management, Accessing improved crop and livestock technologies and payment of staff salaries.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Vote: 578 Bukedea District

Workplan 4: Production and Marketing

Activities implemented:

Deployment of traps for tsetse trapping & survey in kidongole

Payment of production staff salaries both staff at the district and sub county.1 Crop pests & diseases surveillance exercises conducted

Travelled to MAAIF to collect crop products. (Asorted)

Honey harvesting and processing equipment procured (02 Stainless)

Facilitated the production Office with 2 cartons of paper and 2 cartridges for running the office and maintained one vehicle for the production coo

Plans for 2017/18 by Vote Function

Tsetse controlled and tsetse maps developed, Honey quality improved, Cooperative societies registered and audited/supervised, Veterinary regulations enforced, Vaccinations against notifiable diseases carried out, Improved breeds of livestock procured, Demonstration fish ponds stocked with fingerlings, Regulation & Quality assurance for Fisheries sub-sector conducted. Incidences of crop pests and diseases reduced and Enhanced access to improved crop technologies.

Medium Term Plans and Links to the Development Plan

Scale out income generating projects to reach out to many beneficiary farmers; particularly of livestock, apiary, fruit growing and fish farming, -awareness of food security improved within the FY. Establish demo sites as technology dissemination centres for farmers; Scale out plant clinic activities to cover a wider farmer community, participate in setting up demonstration with farmers. Improvement of the breeds and varieties within the given agro ecological environment.7

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

Other activities that may be supported by other partners may include; irrigation and drainage, capacity building of farmers on new practices, setting up of demonstrations, tree nursery management by build africa, plant clinics by Self help Africa/Transform Uganda

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

1. Low funding

The funding to the sector is limited vis avis the demand on the ground, implying that there is little to be covered in terms of projects to the communities.

2. Erratic weather

Unpredictable weather is negatively impacting of crop and livestock production in the district and this has led to increase in the households that are food insecure. In times of plenty of rainfall flooding affects crops and during drought crop loss.

3. Pest & diseases

There are many pests and diseases affecting both crops and animals, notably cassava brown streak disease on cassava, foot and mouth disease on cattle, maize lethal necrosis on maize, newcastle disease of poultry, fruit and leaf spots on oranges.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,226,651	302,611	1,233,663
Locally Raised Revenues	500	0	500
Multi-Sectoral Transfers to LLGs	27,833	6,204	34,844

Vote: 578 Bukedea District

Workplan 5: Health

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Sector Conditional Grant (Non-Wage)	160,366	36,919	160,366
Sector Conditional Grant (Wage)	1,037,952	259,488	1,037,952
<i>Development Revenues</i>	<i>354,013</i>	<i>135,308</i>	<i>383,574</i>
District Discretionary Development Equalization Grant	20,000	19,540	60,000
Donor Funding	155,750	66,123	235,000
Multi-Sectoral Transfers to LLGs	152,196	49,645	88,574
Transitional Development Grant	26,067	0	0
Total Revenues	1,580,664	437,919	1,617,237
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,226,651</i>	<i>302,045</i>	<i>1,233,663</i>
Wage	1,037,952	259,488	1,037,952
Non Wage	188,699	42,557	195,710
<i>Development Expenditure</i>	<i>354,013</i>	<i>50,070</i>	<i>383,574</i>
Domestic Development	198,263	19,540	148,574
Donor Development	155,750	30,530	235,000
Total Expenditure	1,580,664	352,115	1,617,237

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

The Health Sector received a total revenue of Ug shs 420,546,000/= both recurrent, donor and development grants against the planned for the Qtr 395,166,000/= representing 111% budget performance and spent 352,115,000/= expenditure performing at 89%. The department performed over 100% because DDEG grants for Kidongole and Kachumbala was given priority to complete the maternity wards in the 2 sub counties and also all donor funds under UNFPA was sent at once. 170% donor funding meant all grants

Department Revenue and Expenditure Allocations Plans for 2017/18

The health sector revenue forecast for FY 2017/18 has increased by 2% because of DDEG grant for completing development project and having 7.6% share in the total district annual budget. The expenditure will be spent on; completing works at Kocheke HCII, Construction of the 5 stance pit latrine at Kocheke HCII

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Transfers to NGO hospitals i.e. Bukedea Mission HC II and Kachumbala Mission HC II, St matha and St jude and all Government health centres IV, III and Iis which has promoted and increased number of admissions, Out patients visiting the facility, increased the number of children immunised with pentavalent and increased proportion of deliveries. This has been possible because Staffs are motivated and funds for operation sent in time 3 training session undertaken on massive immunisation, PMTCT organi

Plans for 2017/18 by Vote Function

completing works at Kocheke HCII, Operationalisation of the theater and Monitoring of all planned Projects, Transfers to NGOs and Govt HCs, sanitation campaigns conducted, Conducting Outreaches, Support supervision and monitoring, payment of PHC staff salaries and general Operations of DHO office.

Medium Term Plans and Links to the Development Plan

The medium term plan for health sector will focus on, Promotion of hygiene and sanitation, Infrastructure construction and Rehabilitation, Conducting Outreaches, Support supervision and monitoring, Equipment and Asset repair and maintenance, Staff capacity development.

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

Baylor on capacity building of VHTs to carry out HIV/AIDS activities in the communities i.e. Awareness creation on HIV/AIDS provides family planning services in government and non government health units.

Vote: 578 Bukedea District

Workplan 5: Health

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

1. Inadequate drugs

Funds should be increased to NMS for more supplies

2. Inadequate health infrastructure

The funds allocated are inadequate to cater constructions and renovations of residential and non residential buildings e.g Bukedea HCX IV.

3. Water, kitchen and staff house and Maternity units in HCs

Most health centres do not have adequate infrastructure interms of staff houses and maternity

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	11,635,068	3,007,913	11,537,762
District Unconditional Grant (Wage)	41,313	10,328	41,313
Locally Raised Revenues	500	0	500
Multi-Sectoral Transfers to LLGs	18,673	2,719	9,604
Other Transfers from Central Government		0	
Sector Conditional Grant (Non-Wage)	1,668,260	518,285	1,580,022
Sector Conditional Grant (Wage)	9,906,323	2,476,581	9,906,323
<i>Development Revenues</i>	623,686	139,429	340,623
Development Grant	172,200	43,050	171,281
Donor Funding	100,000	0	100,000
Multi-Sectoral Transfers to LLGs	158,919	48,238	69,342
Transitional Development Grant	192,567	48,142	
Total Revenues	12,258,755	3,147,343	11,878,385
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	11,635,068	3,003,012	11,537,762
Wage	9,947,635	2,486,909	9,947,635
Non Wage	1,687,433	516,104	1,590,127
<i>Development Expenditure</i>	623,686	0	340,623
Domestic Development	523,686	0	240,623
Donor Development	100,000	0	100,000
Total Expenditure	12,258,755	3,003,012	11,878,385

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

In Quarter 1 Education Sector received a total of 3,147,343/= out of 3,064,689,000/= planned for the quarter representing 103% budget performance and spent 3,003,013,000/= expenditure performing at 98%. The revenues are high because of sector conditional grant non wage (124%) and DDEG for sub counties project (121%). All expenditures were not met because development grants were received late and not reflected in the department account. All development works will be undertaken in the 2nd quarter.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Education sector revenue forecast for FY 2017/18 has reduced by 3% because of transitional grants i.e presidential pledge Adhoc and having a percentage share of 55.8% of the total district annual budget. The expenditure will be spent on Construction of class room blocks and procurement of furniture to 1 school.

Vote: 578 Bukedea District

Workplan 6: Education

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

97 Schools inspected in the quarter, Inspection report produced and distributed to relevant authorities, payment of salary to education department 3 staff, 1347 primary teachers from 97 government institutions, 154 secondary teachers from 5 government institution and 29 tutors and support staff from one tertiary institution St marys Bukedea PTC, Facilitation to the bank to withdraw cash, deposit cheques and collect bank statement, repaired one motorcycle for DEO plus fuel deposits and paid ba

Plans for 2017/18 by Vote Function

Construction of 3 class room block plus an office at Kachage P/S, plus procurement of furniture, Support supervision and monitoring, Routine school inspection

Medium Term Plans and Links to the Development Plan

In the medium term the sector will continue with Construction and Renovation of Classrooms, Procurement of furniture, Support supervision and ,monitoring, Routine school inspection, Support to EARs (Special Needs Education), and training school managers PTA, SMC and parents.

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

Build Africa;- construction of classroom, Training on HIV/AIDS, Girl child education and formation of community groups. RONE;- Roral Netherland Foundation Construction of classrooms and provision of furniture

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

1. Teacher pupil ratio

Teacher pupil ratio is over 1:80 and 1:120 in the lower primary, most especially in lower primary hence limiting learning and teaching process.

2. Poor parents attitude

Parents do not provide for meals, scholastic materials and support education in most cases hence failure rate is high and this limits retention of some children at school at all levels.

3. Inadequate infra, scholastic inputs and poor management of schools

Most schools lack adequate pit latrines, teachers houses, classrooms, desks teacher's tables not accessible and poorly managed by PTA and School Management Committees (SMCs)

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	708,973	122,109	689,712
District Unconditional Grant (Wage)	51,396	12,849	51,396
Locally Raised Revenues	1,000	5,000	1,000
Multi-Sectoral Transfers to LLGs	62,146	1,492	42,884
Other Transfers from Central Government	20,000	0	20,000
Sector Conditional Grant (Non-Wage)	574,432	102,768	574,432
<i>Development Revenues</i>	799,354	206,909	576,002
Development Grant	512,002	128,001	512,002
District Discretionary Development Equalization Gran	278,114	78,909	60,000
Multi-Sectoral Transfers to LLGs	9,238	0	4,000

Vote: 578 Bukedea District

Workplan 7a: Roads and Engineering

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,508,327	329,019	1,265,714
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	708,973	122,109	689,712
Wage	51,396	12,849	51,396
Non Wage	657,577	109,260	638,316
<i>Development Expenditure</i>	799,354	103,143	576,002
Domestic Development	799,354	103,143	576,002
Donor Development	0	0	0
Total Expenditure	1,508,327	225,252	1,265,714

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

In Q1 the sector received a total of Ug Shs 329,019,000/= out of the planned 377,082,000/= i.e. 87% revenue performance. The sector spent 225,252,000/= representing 60% expenditure performance. The revenues were less by 13% because funds under Uganda Road fund for CARs was not realised. The expenditure performance was not up to 100% because No requests had been placed by the contractors (No certification yet done). Under the development budget (DDEG) 113% meant that priority was given to the co

Department Revenue and Expenditure Allocations Plans for 2017/18

The Roads and Engineering sector budget forecast for F/Y 2017/2018 is the same as last financial year except there was reduction in the IPF of DDEG for completion of the administration block and renovation of the council hall. The expenditure will be spent on; Rehabilitation of roads, Periodic maintenance and clearing of community Access roads.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Construction of Bukedea and Kachumbala road works on going, District Roads routinely maintained and these are Bukedea -Malera road, Kachumbala-Kongunga road, Bukedea -Kamacha road, Atutur-Malera -Koreng road, Malera - Ongino road, Bukedea-Kolir-Sironko road, Komuge-Kakor road, Kidongole-Kakor road, Kachumbala-Aligoi-Amunit road, Komongomeri-kamutur road, Kotiokot-Kachede road, Bukedea-Kawo-Katekwan road and completion of the district administration block, Payment of staff salaries, Equipment re

Plans for 2017/18 by Vote Function

Rehabilitation of roads under U-growth; Road rehabilitation of Kakere - Gagama road 4.0 km and Low cost seal of 1 km section of Kidongole-Bukedea Road, Routine road maintenance of district roads, opening up of community access roads and maintenance of equipment.

Medium Term Plans and Links to the Development Plan

The sector will continue to focus on :road rehabilitation and maintenance, opening up of community access roads so as to Improve access to markets and institutions as the prime motive of road rehabilitation and maintenance

(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. Disasters-Floods.

Floods affect the Eastern part of the District, Malera & Kolir, hence maintainance costs, yet the district does not have a complete road unit that could be used for rapid response.

2. Lack of Equipment

The District has no complete road unit for road maintenance and attending to emergency situations. This makes works

Vote: 578 Bukedea District

Workplan 7a: Roads and Engineering

slow and expensive as it leaves us with option except to out source contractors.

3. Damage to roads and road reserves

Uncontrolled and improper use of roads and road reserves for human activities like movement of ox-ploughs, agriculture, blocking side & mitre drains and causing erosion because of non diversion of run-off water

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	104,481	13,972	55,143
District Unconditional Grant (Wage)	20,023	5,006	20,023
Locally Raised Revenues	500	0	500
Multi-Sectoral Transfers to LLGs	48,094	0	
Sector Conditional Grant (Non-Wage)	35,864	8,966	34,620
<i>Development Revenues</i>	504,691	110,821	278,782
Development Grant	349,791	87,448	202,782
District Discretionary Development Equalization Grant	132,000	23,373	75,000
Multi-Sectoral Transfers to LLGs	22,900	0	1,000
Total Revenues	609,172	124,792	333,924
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	104,481	13,593	55,143
Wage	20,023	5,006	20,023
Non Wage	84,458	8,588	35,120
<i>Development Expenditure</i>	504,691	110,821	278,782
Domestic Development	504,691	110,821	278,782
Donor Development	0	0	0
Total Expenditure	609,172	124,414	333,924

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

In Quarter 1, Water Sector received a total of UGX 96,413,859 as conditional grant for water with the breakdown as follows: Development Non wage - UGX 8,966,019 and Development UGX 87,447,840.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Water Sector revenue forecast for FY 2017/18 is Ug shs 333,925,512/= which is a decrease of 44 % from last financial year's allocation of UGX 597,220,000. The funds are to be spent on Rehabilitation of an Ecosan toilet at the district headquarters, Protection of 5 springs, Rehabilitation of 6 boreholes, drilling of 7 boreholes and carrying out software activities in all the sub-counties.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Projects that were affected by increase in the dollar rates last year were paid for. Also the siting of boreholes was done.

Plans for 2017/18 by Vote Function

Drilling of 4 boreholes using the DWSDCG, drilling of 3 boreholes under DDEG, Rehabilitation of 6 boreholes, Protection of 5 springs, Rehabilitation of an Ecosan toilet at the district headquarters and Water quality analysis of 28 samples from old water sources .

Medium Term Plans and Links to the Development Plan

Access to safe water is a priority in the DDP. The medium term plan is increased access to safe water, adopted strategy

Vote: 578 Bukedea District

Workplan 7b: Water

is protection of springs for places where they are endowed, drilling of deep boreholes, rehabilitation of broken down facilities and conducting water quality analysis. There is need to upscale self supply especially on rain water harvesting.

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

Central government is to undertake the construction of a gravity flow scheme from Sipi river in Kapchorwa, Plan International is to drill boreholes at selected communities.

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

1. Water stressed areas

The success rate of borehole drilling in these areas is very low and in most cases dry wells have been encountered, most especially in Malera and Kolir S/Cs . 2016-17 we encountered a dry well at Kotwongo in Kidongole Sub-County.

2. Reduction in funding

The IPFs for the 3 consecutive years has kept on reducing for example the IPF for DWSDCG (2017-18) is at UGX 202m down from UGX 349m given in 2016-17.

3. Lack of transport

The new vehicle procured got involved in accident and the dept is resorting to use the old vehicle that is frequently breaking down hence limiting Monitoring, supervision and inspection of sites under construction.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	35,836	8,009	34,875
District Unconditional Grant (Wage)	21,374	5,343	21,374
Locally Raised Revenues	500	0	500
Multi-Sectoral Transfers to LLGs	8,846	1,387	7,610
Sector Conditional Grant (Non-Wage)	5,116	1,279	5,391
<i>Development Revenues</i>	59,346	0	96,601
District Discretionary Development Equalization Gran	18,000	0	50,000
Multi-Sectoral Transfers to LLGs	41,346	0	46,601
Total Revenues	95,182	8,009	131,476
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	35,836	6,748	34,875
Wage	21,374	5,343	21,374
Non Wage	14,462	1,405	13,501
<i>Development Expenditure</i>	59,346	0	96,601
Domestic Development	59,346	0	96,601
Donor Development	0	0	0
Total Expenditure	95,182	6,748	131,476

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

In Quarter1, Natural Resources Sector received a total of 8,009,000/= out of the quarterly plan of 23,796,000/= , budget performing at 34%. The department spent 28% of its funds allocated for in the quarter and 5% was not spent because activities are sequential in nature ie demarcate and enforce. 76% of the budget was not realised because DDEG grants were got late and disbursement could not be effected since this is the major grant for the department.

Department Revenue and Expenditure Allocations Plans for 2017/18

Vote: 578 Bukedea District

Workplan 8: Natural Resources

The Natural Resources sector revenue forecast for FY 2017/18 has increased by 17%, This is because of the DDEG allocation given to prioritise greening of the environment thus having a share of 4% of the overall district annual budget. The expenditure will be spent on; Establishment of woodlots in primary schools and district headquarters.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Paid bank charges for 3 months in orient Bank Mbale branch and payment of salary to the Senior environment officer and driver for 3 months.

Plans for 2017/18 by Vote Function

The department has planned to train sub counties on climate change and its effects, training of seven institutions on tree planting, conduct one Environment stake holder meeting, carry out quarterly compliance and enforcement visits, procure assorted tree seedlings, pay staff salaries and meet operational costs of the office. climate change sensitization and compliance monitoring visits.

Medium Term Plans and Links to the Development Plan

the department intends to train atleast 100 sub county council members on climate change and its effects and increase tree cover by planting atleast 20 acres of trees. Reducing environment degradation by holding one environment stakeholders meeting to share and agree on key sustainable use issues

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

support supervision and mentoring, capacity building workshops

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

1. Limited financial resources

The department receives very limited amount of funds that makes it very difficult to implement planned activities. Despite planning and budgeting some in revenue sources like DDEG and LR the department never realises any allocated funds.

2. political interference

As much as the department plans and implements activities, some political leaders misinform communities who inturn do not take what the technical people have communicated and advised especially on wetland management

3. Population increase

The population has increased and yet poor hence becoming a push factor for people to meet the numerous needs hence continued degradation. The land remains static and therefore the need to open more areas for production

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	335,546	18,964	811,334
District Unconditional Grant (Wage)	31,166	7,792	31,167
Locally Raised Revenues	7,400	0	7,400
Multi-Sectoral Transfers to LLGs	29,537	2,327	32,244
Other Transfers from Central Government	232,062	0	700,071
Sector Conditional Grant (Non-Wage)	35,381	8,845	40,452
<i>Development Revenues</i>	81,147	23,864	38,374
District Discretionary Development Equalization Gran	14,710	0	30,000
Donor Funding	30,000	14,777	

Vote: 578 Bukedea District

Workplan 9: Community Based Services

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	32,089	8,000	8,374
Transitional Development Grant	4,348	1,087	
Total Revenues	416,693	42,828	849,708
B: Overall Workplan Expenditures:			
Recurrent Expenditure	335,546	15,150	811,334
Wage	31,166	7,792	31,167
Non Wage	304,379	7,358	780,167
Development Expenditure	81,147	22,777	38,374
Domestic Development	51,147	8,000	38,374
Donor Development	30,000	14,777	0
Total Expenditure	416,693	37,927	849,708

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

The quarter budget for FY 2016/17 was 104,173,000/=, however, the actual receipt was shs. 42,828,000/= making a budget performance at 41%. This was so because no funding was received under Youth Livelihood program which takes a great proportion of the budget besides DDEG funds, No unconditional funds, local revenues were received during the quarter hence percentage drop in the revenue. The department spent a total of 37,927,000/= giving a percentage of 36%. A total of 901,000/= (1%) remained as uns

Department Revenue and Expenditure Allocations Plans for 2017/18

The Community Based Services revenue forecast for FY 2017/18 is 849,708,000/= from 416,693,000/= for FY 2016/17 representing an increase by 51%. This increase is as a result of mainly the multisectoral transfers to LLGs, UWEF & Youth livelihood grant. This represents a percentage share of 2.3% of the district budget. The recurrent and development budget will mainly cover implementation of District Discretionary Development mostly making transfers to 20 community groups projects, Repair and

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Planned to settle 4 children in the quarter but 1 was supported this is because there were no funds to accomplish the activity during the quarter, while under support to Community Development workers, 9 were planned for and all were achieved. Under Settlement of juvenile cases 5 were planned for, 3 were handled. Planned to support six (6) Youth council- 5 were achieved. Under Women Councils, planned for 6 and were achieved. Also planned to support one PWD under special grant, it was not achieved

Plans for 2017/18 by Vote Function

Payment of salaries, Repair & maintenance of office equipment and facilities, payment of transport and kilometrage allowance, submission of reports, conducting bank transactions & payment of bank charges and monitoring & supervision of NGO operations in the district.

Follow ups, arbitration of families in conflicts, reconciliation, Home Visits and community outreaches.

Mobilisation & sensitisation of Communities, Facilitating Community planning at LLG levels, Formation and Training of Community

Medium Term Plans and Links to the Development Plan

The department will carry out community sensitization and mobilization, inspections, arbitration of labour cases, generate IGAs for communities, support supervision and monitoring of projects, training of communities as per the workplans in the budget and DDP

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

So far the department gets support from Baylor project, UNFPA and UNICEF however, the financial assistance is managed at the DHO's office which operates a Baylor Account.

Vote: 578 Bukedea District

Workplan 9: Community Based Services

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

1. Non realization of District Unconditional Grant Non Wage and LR

Despite the plans developed, funds have not been forthcoming to implement these plans.

2. Transport facilities for Officers

Transport facility to conduct activities is completely lacking in the department and this affects service delivery.

3. Lack of equipment

The Department lacks equipment eg Computers, Printers, cameras etc. to facilitate timely reporting and documentation

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	142,652	9,981	115,273
District Unconditional Grant (Non-Wage)	63,902	0	29,927
District Unconditional Grant (Wage)	30,749	7,687	30,749
Locally Raised Revenues	15,794	460	16,481
Multi-Sectoral Transfers to LLGs	32,207	1,834	38,116
<i>Development Revenues</i>	97,402	19,950	134,382
District Discretionary Development Equalization Gran	68,008	12,500	126,582
Donor Funding	9,600	7,450	0
Multi-Sectoral Transfers to LLGs	19,794	0	7,800
Total Revenues	240,054	29,931	249,654
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	142,652	9,981	115,273
Wage	30,749	7,687	30,749
Non Wage	111,903	2,294	84,524
<i>Development Expenditure</i>	97,402	19,950	134,382
Domestic Development	87,802	12,500	134,382
Donor Development	9,600	7,450	0
Total Expenditure	240,054	29,931	249,654

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

In Quarter one (Q1), Planning Unit received a total of Ug Shs 29,931,000/= out of the planned 38,081,000/= representing 50% budget performance and spent 29,931,000/= performing at 50%. The department performed at 50% because not all planned funds were realised as planned such as local revenue and Un conditional grants as priority was give to management and Finance to clear outstanding arrears.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Planning Unit budget forecast for FY 2017/18 has increased by 4% as a result of more DDEG funds being allocated to the department to procure furniture for Council hall and cost for servicing WIFI internet. It has a share of 1.2% of the overall district annual Budget. The expenditure will be spent on procuring furniture, monitoring DDEG projects, paying of staff salaries, Promotion of LED activities.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

3 DTPC/STPC meetings conducted for the month of July to September. Payment of salary to 2 staff under planning

Vote: 578 Bukedea District

Workplan 10: Planning

unit district planner, population officer and stenographer secretary, DDEG monitoring conducted covering, DEC members, Multi sectoral and RDC in all the 6 sub counties by both technical staff and politicians and over coordination of DDEG activities.

Plans for 2017/18 by Vote Function

Procurement of furniture for the board room, 12 DTPC meetings held, Preparation and submission of Final performance contract form B, Conducting Internal assessment for departments and district, Conducting 4 monitoring visits under DDEG and four quarterly monitoring reports, Promotion of LED activities and development of the district Statistical Abstract for FY 17/18, District annual workplans produced and presented to council for approval.

Medium Term Plans and Links to the Development Plan

Participatory planning based on facts and data, visioned based, that is gender sensitive and ensures posterity, conducting Internal assesment, conducting quarterly monitoring of all government programs, Promotion of LED activities, production of District annual work plans and statistical abstract to aid planning.

(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. Owership of the process of planning

Most communities inadequately participate in the planning process, they believe planning has a long term benefits, so vis-à-vis immediate demands

2. Inadequate data.

Most stakeholders don't reveal other data, most especially for wealth e.g livestock- cattle, local revenues

3. Inadequate ICT skills among many stakeholders

Most HODs and other stakeholders phobia on ICT/ IT more on LGOBT

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	59,423	8,982	57,286
District Unconditional Grant (Non-Wage)	22,556	2,160	22,556
District Unconditional Grant (Wage)	22,662	5,666	22,662
Locally Raised Revenues	5,000	0	5,000
Multi-Sectoral Transfers to LLGs	9,205	1,156	7,068
<i>Development Revenues</i>	0	0	2,800
District Discretionary Development Equalization Gran	0	0	2,800
Total Revenues	59,423	8,982	60,086
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	59,423	8,982	57,286
Wage	22,662	5,666	22,662
Non Wage	36,760	3,316	34,624
<i>Development Expenditure</i>	0	0	2,800
Domestic Development	0	0	2,800
Donor Development	0	0	0
Total Expenditure	59,423	8,982	60,086

Vote: 578 Bukedea District

Workplan 11: Internal Audit

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

In Q1, Audit Sector received a total of U g s Shs 8,982,000/= out of the plan for the quarter 14,856,000/= representing 60% budget performance and spent 8,982,000/= representing 60% performance. The department performed at 60% because it did not receive all the funds planned for in the quarter due to limited funding and low realisation of the local revenue hence performing at that level though it spent all that the department had been allocated.

Department Revenue and Expenditure Allocations Plans for 2017/18

The sector of Internal Audit budget estimate for F/Y 2017/18 has increased by 1% and having a budget share of 0.3% . This increase is as a result of DDEG allocation to the department. The expenditure will be spent on: Conducting Audit in all the 6 lower Local governments, 11 Departmental audits conducted on Quarterly basis Four statutory reports produced and issued to the various stakeholders.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

One quarterly internal audit report for quarter 4 for FY 2015-16 for departments and sub counties produced and submitted to CAOs office on 13/08/2016. Staff salary for the following officers paid for three months, Internal Auditor Examiner of Accounts and office typist at the district level, Operational costs for audit department met at the district facilitating office running and coordination. Town council Audit report produced and submitted to OAG soroti.

Plans for 2017/18 by Vote Function

Conducting quarterly Audits in all the 6 lower Local governments , Auditing Primary Schools, Health Units, Routine Auditing, Quarterly Risk Based Auditing conducted, 4 Quarterly Value for Money audits conducted 4 Quarterly Human Resource audits conducted, 11 Departmental audits conducted on Quarterly basis and Four statutory reports produced and issued to the various stakeholders 4 Draft Internal audit reports prepared and issued to CAO's office Quarterly

Medium Term Plans and Links to the Development Plan

In the Medium term the department will focus on : Quarterly Risk Based Auditing conducted, Quarterly Value for Money audits conducted, Quarterly Human Resource audits conducted, Departmental audits conducted on Quarterly basis, statutory reports produced and issued to the various stakeholders, Draft Internal audit reports prepared and issued to CAO's office

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

None

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

1. Lack of equipment especially transport

The whole department has only one motorcycle grounded, yet the department does more of field based activities, requiring regular follow-ups. This makes the operation difficult looking at the communities to be reached.

2. Inadequate funding

Only depends on local revenue and unconditional grants that in most cases delay and some times the department may end up not getting the funds as a result of low revenue.

3. Inadequate Staffing levels

The Internal audit department structure provides for 6 persons but currently has only 2 staff working .