

Vote: 600 Bukomansimbi District

Structure of Budget Framework Paper

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Foreword

For every Financial year, every Local Government is mandated to Develop and generate a Draft Annual Work Plan and Budget. This is provided for by Section 9 (2) of the Public Finance Management Act (PFMA) 2015, Local Government Act .Cap 243 s.77 (1-5),78 (1),80 (1,2), 82 (1,2) and 83 among others.It is for the reason above that Bukomansimbi District is privileged to present to you the Draft Estimates for the District Annual Workplan,Quarterly workplan,and Draft Budget for the Financial year 2015/2016.

Please note that effective from 2009/2010 Financial year, Ministry of Finance Planning and Economic Development Introduced the Line Item Budgeting using the Local Government Output Budgeting Tool (LGOBT), where generation and production of the Workplans, Budgets and reports is done using the LGOBT, which is a Computerized Database, expected to among the many benefits Improve on the quality of the Plans and Reports.

This Budget Framework Paper (BFP) has been prepared basing on the advice from both the line Ministries and Ministry of Finance Planning and Economic Development.The Funds are expected to amount to Shs.11,688.23b where of that figure, Shs.7,054.978b (60%) will cater for Salaries and Wages. Then Non Wage Recurrent (NWR) will amount to Shs.2,413.072b (20%), Shs.1,590.189b (14%)will be Domestic Development and Donor Development will amount to Shs.630m (6%) to address the High Disease Burden and to some limited extent assist in Agriculture Extension Services.It is hoped that these funds will be used to achieve the following: Extension Services, Post Harvest Handling and Storage, Agro-processing and Marketing to address Value Chain Constraints. Increasing the Number and Quality of Social Services through Enhanced Supervision and Inspection to address Staff Absenteeism will also be addressed. This will only be possible after addressing specific interventions including Enforcement of Efficiency in Local Government Expenditure to Improve Absorption and ensure timely completion of Projects.

As a Local Government, we continue to face challenges in Delivering of Services to the people of Bukomansimbi, mainly arising from the Lack of a Permanent Office Block. This has greatly affected the other services since funds amounting to Shs. 25m (Twenty five million only) is spent on Rent annually. We also lack a Tertiary Institution to cater for the School Drop outs who would be given Technical Skills and reduce on the number of Unemployed and Under Employed youths in the Community. Lack of Transport continues to affect us in especially the area of Support Supervision and Monitoring.

On a positive note though, we hope that in addition to activities that will be implemented, projects like the Youth Livelihood (YLP) and others under Wealth creation like NAADS, will help to ensure that vision 2040 “ A transformed Uganda Society from a Peasant to a Modern and Prosperous Country within 30 years”, is achieved.

For God and my Country.

Mr.Kateregga Mohamad
Chairman L.C V - Bukomansimbi District

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Executive Summary

Revenue Performance and Plans

| UShs 000's | 2015/16 | | 2016/17 |
|--|-------------------|---------------------------|-------------------|
| | Approved Budget | Receipts by End September | Proposed Budget |
| 1. Locally Raised Revenues | 111,484 | 11,579 | 141,200 |
| 2a. Discretionary Government Transfers | 1,437,433 | 342,579 | 1,512,758 |
| 2b. Conditional Government Transfers | 8,268,745 | 2,096,143 | 8,160,922 |
| 2c. Other Government Transfers | 874,645 | 125,826 | 751,890 |
| 4. Donor Funding | 670,000 | 99,488 | 630,000 |
| Total Revenues | 11,362,307 | 2,675,615 | 11,196,771 |

Revenue Performance in the first quarter of 2015/16

For the first quarter of the Financial year 2015/16, the Local Government received Shs.2.676b of the budget Shs. 11.362b representing 24%. This arose from low local revenue collected, where of the budgeted Shs.111.484m only Shs.11.579m (10%) is what was realised. Other local sources save for Local Service Tax (LST) and Application fees from tenderer applicants had by the end of the first quarter not realised any penny, due to the failure by the subcounty to collect and remit the Higher Loc

Planned Revenues for 2016/17

For the financial year 2016/17, we expect to receive shs.11.196b. Compared to last financial year, there has been a slight reduction of Shs.34.121m resulting from Transfers from Central Government, where funds in respect of Youth Livelihood Project (YLP) from the Ministry of Gender, are expected to reduce since it is expected that loan repayments will maintain the revolving fund. Also Donor Development funds will be expected to reduce basing on the current funding volumes at the District. Note also

Expenditure Performance and Plans

| UShs 000's | 2015/16 | | 2016/17 |
|----------------------------|-------------------|--------------------------------|-------------------|
| | Approved Budget | Actual Expenditure by end Sept | Proposed Budget |
| 1a Administration | 560,983 | 134,912 | 990,293 |
| 2 Finance | 94,823 | 18,744 | 94,822 |
| 3 Statutory Bodies | 367,238 | 84,153 | 240,423 |
| 4 Production and Marketing | 302,438 | 20,930 | 304,259 |
| 5 Health | 1,510,340 | 272,287 | 1,495,781 |
| 6 Education | 6,770,089 | 1,648,753 | 6,639,374 |
| 7a Roads and Engineering | 757,250 | 58,511 | 736,133 |
| 7b Water | 379,763 | 40,213 | 306,773 |
| 8 Natural Resources | 21,296 | 4,784 | 36,461 |
| 9 Community Based Services | 352,481 | 17,874 | 262,810 |
| 10 Planning | 207,603 | 13,260 | 51,640 |
| 11 Internal Audit | 38,002 | 3,651 | 38,002 |
| Grand Total | 11,362,307 | 2,318,073 | 11,196,771 |
| Wage Rec't: | 6,826,764 | 1,655,434 | 6,793,400 |
| Non Wage Rec't: | 2,396,036 | 471,686 | 2,598,796 |
| Domestic Dev't | 1,469,506 | 147,062 | 1,174,575 |
| Donor Dev't | 670,000 | 43,891 | 630,000 |

Expenditure Performance in the first quarter of 2015/16

By end of the First quarter of Financial year 2016.17, we had expended Shs.2.318b of the Shs.2.648b received, representing 88% expenditure. The greatest expenditure was in respect to salaries and wages and the lowest to Donor Development.

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Executive Summary

Planned Expenditures for 2016/17

For the Financial year 2016/17, expenditures will amount to Shs.11.196b, where Shs.6.793b (60%) will be in respect to salaries. Compared to last financial year, there is a slight reduction whereas it is anticipated that we will need to recruit more staff to fill the staffing gap, thus needing urgent attention by Ministries of Public Service and Finance. For Non wage recurrent expenditures, we anticipate to receive Shs. 2.896b to cater for both discretionary and conditional recurrent expenditures.

Medium Term Expenditure Plans

In the medium term, expenditures will continue to be prioritised in the following fields: Wage and Salaries, Recurrent expenditures and Development. Under Development, we intend to capitalise on Agriculture where under the Operation Wealth Creation (OWC), we plan to distribute 30 heifers, improved soil fertility technology, and Screening of Farmers. Roads will continue to be a major priority to enable farmers move their merchandise. Again under Water Department, we target to increase water for Prod

Challenges in Implementation

The Major Constraints faced by the District Include the lack of Office buildings for staff where we are currently renting. Then we are faced with a high population growth rate which is estimated to be more than 55% of the population are children under 5 years. The negative mindset towards participatory planning also affects the achievement of set targets. Lack of Transport continues to affect the achievement of set targets.

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A. Revenue Performance and Plans

| <i>US\$ 000's</i> | 2015/16 | | 2016/17 |
|--|------------------|---------------------------|------------------|
| | Approved Budget | Receipts by End September | Proposed Budget |
| 1. Locally Raised Revenues | 111,484 | 11,579 | 141,200 |
| Voluntary Transfers | 5,000 | 0 | 26,000 |
| Application Fees | 5,000 | 1,022 | 6,000 |
| Community Contributions | 5,000 | 0 | |
| Educational/Instruction related levies | 9,700 | 0 | 9,700 |
| Land Fees | 3,000 | 250 | 3,500 |
| Local Service Tax | 36,000 | 9,385 | 40,000 |
| Market/Gate Charges | 19,284 | 545 | 22,000 |
| Miscellaneous | 0 | 0 | 5,000 |
| Other Fees and Charges | 6,000 | 142 | 6,500 |
| Other licences | 6,500 | 0 | 6,500 |
| Public Health Licences | | 0 | 16,000 |
| Trading licences | 16,000 | 235 | |
| 2a. Discretionary Government Transfers | 1,437,433 | 342,579 | 1,512,758 |
| District Discretionary Development Equalization Grant | 192,165 | 38,433 | 62,975 |
| Urban Unconditional Grant (Non-Wage) | 47,658 | 11,914 | 47,159 |
| Urban Discretionary Development Equalization Grant | 0 | 0 | 19,388 |
| District Unconditional Grant (Wage) | 842,424 | 178,828 | 836,238 |
| District Unconditional Grant (Non-Wage) | 345,167 | 86,292 | 536,982 |
| Urban Unconditional Grant (Wage) | 10,019 | 27,112 | 10,018 |
| 2b. Conditional Government Transfers | 8,268,745 | 2,096,143 | 8,160,922 |
| Sector Conditional Grant (Non-Wage) | 1,485,775 | 468,140 | 1,547,986 |
| Sector Conditional Grant (Wage) | 5,989,520 | 1,468,011 | 5,989,513 |
| Support Services Conditional Grant (Non-Wage) | 141,547 | 27,554 | 165,101 |
| Transitional Development Grant | 23,000 | 5,750 | 23,000 |
| Development Grant | 628,903 | 126,688 | 435,323 |
| 2c. Other Government Transfers | 874,645 | 125,826 | 751,890 |
| Community Access Roads | 42,171 | 0 | |
| Youth Livelihood Program - Min of Gender, Labour & Social | | 0 | 104,000 |
| Uganda Road Fund - Mechanised Imprest | 103,788 | 17,095 | |
| Urban Roads - Uganda National Roads Authority | | 0 | 88,540 |
| UNEB PLE Contribution | 7,000 | 0 | |
| UNEB - PLE Contribution | | 0 | 7,000 |
| Community Access Roads - Uganda National Roads Authority | | 0 | 42,171 |
| District Roads - Uganda National Roads Authority | | 0 | 299,891 |
| Mechanised Imprest - Uganda National Roads Authority | | 0 | 103,788 |
| Ministry of Education - Head Count | 3,000 | 0 | |
| Ministry of Education - Training of School Mgt Committees | | 0 | 3,000 |
| Ministry of Health - Recruitment of Health Workers | | 8,501 | |
| Urban Roads | 88,540 | 24,674 | |
| Uganda Road Fund - District Roads | 299,891 | 73,018 | |
| Youth Livelihood Program - Min. of Gender, Labour & Social Development | 226,759 | 2,538 | |
| Support to women groups | 3,497 | 0 | 3,500 |
| Presidential Pledge towards LG Hdqrts | 100,000 | 0 | |
| Presidential Pledge - Construction of District Headquarter | | 0 | 100,000 |
| 4. Donor Funding | 670,000 | 99,488 | 630,000 |
| WHO | | 0 | 40,000 |
| Donor Funding - VNG International | 60,000 | 39,027 | |

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A. Revenue Performance and Plans

| | | | |
|------------------------------------|-------------------|------------------|-------------------|
| DUTCH Councils - VNG International | | 0 | 60,000 |
| MILDMAY | | 0 | 180,000 |
| Mildmay ug | 180,000 | 0 | |
| UNICEF | 350,000 | 58,620 | 350,000 |
| Other health Interventions | 80,000 | 1,841 | |
| Total Revenues | 11,362,307 | 2,675,615 | 11,196,771 |

Revenue Performance in the first Quarter of 2015/16

(i) Locally Raised Revenues

For the first quarter Bukomansimbi local government received shs.11.579m of the budgeted Shs.111.484m representing 10% realisation. Save for local service tax (LST) realised from salaried employees and application fees from tenderer applicants, other sources of income performed very poorly due to non remittances of the 35% from subcounties.

(ii) Central Government Transfers

For the first quarter 2015.16, the District received Shs.127.123m of the budgeted Shs.874.645m representing 15% receipts. This arose from non receipt of CARF funds which are expected in the second quarter. Also note that funds for exgratia are released at the end of the 3rd quarter, thus the reason for underperformance.

(iii) Donor Funding

Of the budgeted Shs.670m from Donor funds, the District received Shs.99.488m representing 15% realisation. The reason for this performance is caused by the timing differences in the cashflows between the accounting period of the Donor which is a calendar year, while that of the local government is a financial year.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The Locally Raised Revenue will be a major strategy to boost our resource envelope. To this end we are targeting to collect Shs.141.2m from Shs.111.4 targeted to be collected this current year. These funds are mainly expected to be mobilised from a number of strategies including expansion of the tax base, continuous building of capacity for revenue mobilisation, and improving efficiency in tax collection through putting in place rewards and penalties where necessary.

(ii) Central Government Transfers

In accordance with the budget call circular ref. BPD 86/107/02 dated 9th September 2015, the central government transfers will mainly be utilised to address the areas of infrastructure where District and Subcounty road boundaries will be opened and maintained. Agriculture will also be prioritise mainly through providing inputs in form of Improved seeds, provision of livestock for inbreeding and multiplication, Water for irrigation, and introduction of various technologies. These it is hoped will

(iii) Donor Funding

Donor funds expected will amount to Shs.630m which is a slight drop compared to the current financial year's budget of Shs.670m. This has been attributed from a number of reasons but mainly as a result of the budget cuts from our partners this current financial year.

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2015/16 | | 2016/17 |
|--|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 541,766 | 131,634 | 970,905 |
| District Unconditional Grant (Non-Wage) | 52,667 | 13,587 | 369,489 |
| District Unconditional Grant (Wage) | 70,907 | 26,693 | 91,859 |
| Locally Raised Revenues | 12,563 | 0 | 48,017 |
| Multi-Sectoral Transfers to LLGs | 399,354 | 89,785 | 239,262 |
| Support Services Conditional Grant (Non-Wage) | 6,275 | 1,569 | 165,101 |
| Urban Unconditional Grant (Non-Wage) | | 0 | 47,159 |
| Urban Unconditional Grant (Wage) | | 0 | 10,018 |
| <i>Development Revenues</i> | 19,217 | 3,843 | 19,388 |
| District Discretionary Development Equalization Gran | 19,217 | 3,843 | |
| Multi-Sectoral Transfers to LLGs | | 0 | 19,388 |
| Total Revenues | 560,983 | 135,477 | 990,293 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 541,766 | 131,069 | 970,905 |
| Wage | 262,718 | 78,960 | 283,670 |
| Non Wage | 279,048 | 52,109 | 687,235 |
| <i>Development Expenditure</i> | 19,217 | 3,843 | 19,388 |
| Domestic Development | 19,217 | 3,843 | 19,388 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 560,983 | 134,912 | 990,293 |

Revenue and Expenditure Performance in the first quarter of 2015/16

This quarter the department planned to receive and spend Shs. 140.711m but actually received 134.912m representing 96%. This arose from non receipt of local revenue and the low absorption of wages .and salaries Overall expenditure planned is 140,711 actual expenditure is 134,912 which is 96%.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department plans to receive 990.293m. Compared to last financial year, there is a significant Increase in the resource envelope arising from the Policy shift as per the Inter Government Transfers which will be transferred to the respective expenditure centres after studying the Allocation Formula. Expenditures will also be aligned Accordingly.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

- Using the funds received in first quarter the department managed to do the following 1 auditor general's meetings attended
- Payment of salaries to 14 members of staff paid numbers of staff
- 23 Monitoring visits to selected schools
- 3 monitoring visits to health centers of buyoga, mirambi and kisojo health centres
- 1 ulga meetings attended by the district speaker
- 4 meetings at national level attended for operation wealth creation, budget consultative meeting and girls productive health.
-

Plans for 2016/17 by Vote Function

- Using the above funds the department plans to do the following activities among others Salary paid for 11 members
- 10 meetings at national level attended

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Workplan 1a: Administration

- 5 ULGA meetings attended
- Annual subscription to ULGA paid
- 4 departmental meetings held
- 4 departmental OBT reports prepared and submitted
- 15 performance reports and agreements submitted to line ministries, 480 pay change reports submitted to Mops
- 12000 pay slips printed
- 12 pay rolls printed
- 12 exception reports prepared and s

Medium Term Plans and Links to the Development Plan

The Department will coordinate the different Departments to ensure that the Objectives of the District are met. Also the District Council and Executive will be Sworn in and guided on the Rules of Procedure. Coordinate establishment of a Management Information Systems (MIS).

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

Induction of Health Staff by Mildmay Project, Celebration of International World Aids day funded by Uganda Cares.

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

1. IFMIS

Lack of the IFMS system at the District leads to several travels to the responsible Ministries coupled with inadequate funding in the Department

2. Inadquate office spare

The District is renting a few offices which are not able to accommodate all staff

3. Lack of transport

The Department has no vehicle.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 94,823 | 19,138 | 94,822 |
| District Unconditional Grant (Non-Wage) | 17,121 | 4,272 | 17,121 |
| District Unconditional Grant (Wage) | 75,322 | 14,866 | 75,322 |
| Locally Raised Revenues | 2,379 | 0 | 2,379 |
| Total Revenues | 94,823 | 19,138 | 94,822 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 94,823 | 18,744 | 94,822 |
| Wage | 75,322 | 14,866 | 75,322 |
| Non Wage | 19,500 | 3,878 | 19,500 |
| <i>Development Expenditure</i> | 0 | 0 | 0 |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 94,823 | 18,744 | 94,822 |

Revenue and Expenditure Performance in the first quarter of 2015/16

The Department planned to receive Shs.23.7m but actual receipts amounted to Shs 19.138m representing 81%. Being the first quarter this translates it to 20% of the annual Budget. The reasons for the poor performance arose from non

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Workplan 2: Finance

receipt of local revenue which had not been transferred from the General Fund. Then for salaries and wages, the performance is affected by the non recruitment of 2 Accounts staffs whose clearance from Ministry of Public Service is still being sought. Of the funds received

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department Plans to receive Shs. 94.822m which when compared to the current financial year will remain relatively the same. Expenditures will be targeted to the following: Wage Shs. 75,322 and Shs. 19.5m for Non wage as per this financial year.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Staff Salaries for the quarter were paid. 2014/2015 Draft Final Accounts prepared and submitted to the Auditor General. 2014/2015 Fourth Quarter Report prepared and submitted to relevant ministries and final contract performance form B produced and submitted to MoFPED and OPM .

Plans for 2016/17 by Vote Function

The Department will plan to achieve the following outputs; Preparation of 2016/2017 Performance Contract Form B, 2017/2018 BFP, 2015/2016 Final Accounts, 2016/2017 Quarterly OBT Reports, collection of all revenues for 2016/2017, preparation of 2016/2017 Monthly and Quarterly Financial Statements.

Medium Term Plans and Links to the Development Plan

Finance Department being a service sector will continue to Increase the revenue base of the District, Ensure effective and Efficient utilisation of Funds. Allocative efficiency in the management of the Budget will also be emphasized.

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

Workshops and Seminars organised by NGOs, Donors and Central Government.

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

1. Understaffing

Out of the approved structure of 17 members of staff, only 9 posts are filled causing vacant post to 8. At Senior Level, only two posts are filled, There is a management gap leading to failure to produce reports on time.

2. Office space

Even if we are to recruit more staff, there is no office space to accommodate them. Even our records are scattered everywhere and generally the Office is not organised as required.

3. Low local revenue base

Conditional grants do not allow flexibility. There are many issues not attended to due to lack of local revenue.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2015/16 | | 2016/17 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 235,824 | 57,081 | 240,423 |
| District Unconditional Grant (Non-Wage) | 74,436 | 18,587 | 66,000 |
| District Unconditional Grant (Wage) | 32,665 | 6,934 | 164,079 |
| Locally Raised Revenues | 10,344 | 0 | 10,344 |
| Other Transfers from Central Government | | 8,501 | |
| Support Services Conditional Grant (Non-Wage) | 118,379 | 21,762 | |
| Unspent balances – UnConditional Grants | | 1,297 | |

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Workplan 3: Statutory Bodies

| UShs Thousand | 2015/16 | | 2016/17 |
|--|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| Total Revenues | 235,824 | 57,081 | 240,423 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 367,238 | 84,153 | 240,423 |
| Wage | 168,947 | 43,131 | 164,079 |
| Non Wage | 198,291 | 41,022 | 76,344 |
| <i>Development Expenditure</i> | 0 | 0 | 0 |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 367,238 | 84,153 | 240,423 |

Revenue and Expenditure Performance in the first quarter of 2015/16

The sector received shs84.153m out of 91.810 which represents 92% this happened due to failure to raise local revenue and Ex-gratia which is released in the 4th quarter. However the sector received 8.501m which was not budgeted for to cater for the recruitment of health staff.

Department Revenue and Expenditure Allocations Plans for 2016/17

In 2016/2017 financial year, the sector is expected to receive shs 240.423million of which shs 66,000 million for non wage,164,079 million for District un conditional grant wage,10 million for local revenue and shs 118,379 for support service conditional grant (non wage). On the hand, council and administration services wil consume 62.329, staff recruitment shs 46.380, land management services 8.470,financial accountability will consume 15.880, political oversight shs 208.664 and standing comm

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Of the planned 8 land applications 2 were cleared in Bigasa and Kitanda sub Counties.Land Boards meetings held were 3of the planned 8 at Bukomansimbi Head offices,Auditor General Quries reviewd were 2 of the planned 10 for FY 2014.15

Plans for 2016/17 by Vote Function

Salary paid to Political Leaders for 12 months, organising 8 district land board meetings, 8 district PAC meetings organised. 6 council meetings organised 6GPC meetings organised ,Auditor Generals and internal audit reports reviwed and discussed by council

Medium Term Plans and Links to the Development Plan

6 council meetings organised , 4 GPC reports discussed and resolutions of council passed,1 auditor generals and internal audit reports reviewed and discussed by council, 10 land applications handled,150 staff recruited, 300 staff confirmed

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

nil

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

1. small office working space and few equipments

The office room of 10 ft x10ft is shared by 3 staff.

2. lack of transport facility

monitoring of projects becomes difficult

3. staffing is poor

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Workplan 3: Statutory Bodies

a sector shares a secretary and senior accounts assistant with two or three other sectors

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 Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 224,292 | 20,450 | 244,259 |
| District Unconditional Grant (Non-Wage) | 12,731 | 3,180 | 12,731 |
| District Unconditional Grant (Wage) | 75,796 | 6,153 | 75,796 |
| Locally Raised Revenues | 1,769 | 0 | 1,769 |
| Sector Conditional Grant (Non-Wage) | 14,847 | 3,712 | 34,829 |
| Sector Conditional Grant (Wage) | 119,149 | 7,405 | 119,134 |
| <i>Development Revenues</i> | 78,146 | 43,563 | 60,000 |
| Development Grant | 18,146 | 4,536 | |
| Donor Funding | 60,000 | 39,027 | 60,000 |
| Total Revenues | 302,438 | 64,013 | 304,259 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 224,398 | 20,450 | 244,259 |
| Wage | 174,873 | 13,559 | 194,930 |
| Non Wage | 49,525 | 6,891 | 49,329 |
| <i>Development Expenditure</i> | 78,039 | 480 | 60,000 |
| Domestic Development | 18,039 | 480 | 0 |
| Donor Development | 60,000 | 0 | 60,000 |
| Total Expenditure | 302,438 | 20,930 | 304,259 |

Revenue and Expenditure Performance in the first quarter of 2015/16

The production sector received Shs.64.013m of the budgeted Shs.75.609m representing 85% receipt. This arose from non realisation of local revenue. Also you note that we are not yet fully utilising our wage budgets under agricultural extension and District wage due to failure to obtain approval from Ministry of Public Service as per instructions. Note however that we have received funds from VNG in respect of monitoring yields. In terms of expenditure Shs. 20.930m of the budgeted Shs.302.438m was u

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector expects to receive Shs. 304.259m for F/Y 16/17 from conditional grant non wage, conditional wage, local revenue, unconditional grant wage and non wage and donor funds which funds are to be spent in the production department, crop, livestock, fisheries, entomology and commercial services.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Support to wealth creation i.e selection of farmers, seed evaluation and certification, seed distribution, animal screening, animal certification and distribution. Stray dog elimination, sensitization meetings, attention to emergency calls poultry vaccinations, meat inspection, disease control, office operations, vehicle repair, inspection of business establishments, supervision of cooperative societies, mobilization and assisting groups to register as SACCO, quality assurance of agroinputs

Plans for 2016/17 by Vote Function

Coordination of Production sector activities, Give technical advises to council, Organising production staff meetings. Support planning, data management and support supervision. Ensure timely Information management, Support to operation wealth creation. Reporting to MAAIF, Attending regional and national work shops. Ensure quality staff welfare. Disease control, quality assurance, Field monitoring and technical backstpping, Extension services, salary payment farmer trainings, Enforcement of agri

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Workplan 4: Production and Marketing

Medium Term Plans and Links to the Development Plan

Plans for disease control, increase production and productivity, increase of house hold incomes, operation wealth creation.

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

VNG to Set up data base on production and productivity levels, promotion of school gardens, formation of byelaws, promotion of household incomes, MADDO to supply heifers, coffee plantlets, training youth in agricultural practices, SACCOs, water harvest techniques, tree planting, hygiene and nutrition

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

1. Weather unpredictability

Delayed onset of rains, prolonged draught, heavy rains, hailstorms

2. Pests and diseases

Destruction of crops and livestock by respective diseases and pests

3. Un facilitated extension staff

Staff recruited were not facilitated at all to executed their duties and some staffing gaps still stand

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2015/16 | | 2016/17 |
|---|------------------|---------------------|------------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 891,771 | 242,356 | 890,337 |
| District Unconditional Grant (Non-Wage) | 1,317 | 328 | 1,317 |
| Locally Raised Revenues | 183 | 0 | 183 |
| Sector Conditional Grant (Non-Wage) | 146,859 | 36,715 | 145,400 |
| Sector Conditional Grant (Wage) | 743,412 | 205,313 | 743,437 |
| <i>Development Revenues</i> | 618,569 | 62,174 | 605,444 |
| Development Grant | 8,569 | 1,714 | 35,444 |
| Donor Funding | 610,000 | 60,461 | 570,000 |
| Total Revenues | 1,510,340 | 304,530 | 1,495,781 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 891,771 | 228,397 | 890,337 |
| Wage | 743,418 | 205,313 | 743,437 |
| Non Wage | 148,353 | 23,084 | 146,900 |
| <i>Development Expenditure</i> | 618,569 | 43,891 | 605,444 |
| Domestic Development | 8,569 | 0 | 35,444 |
| Donor Development | 610,000 | 43,891 | 570,000 |
| Total Expenditure | 1,510,340 | 272,287 | 1,495,781 |

Revenue and Expenditure Performance in the first quarter of 2015/16

During the quarter, we expected to receive Shs.377.585m but received Shs.304.530m representing 81%. In terms of the annual performance, it translates to 21% receipt. The reason for the under performance is as a result of low PHC salaries where some health workers have not been paid salaries, low local revenue due to the high disease burden esp. Malaria & HIV and PHC Development. In terms of expenditure wages were Shs201.134m, Non wage activities Shs.23.084m (62%), Domestic Development and Donor Dev

Vote: 600 Bukomansimbi District

Workplan 5: Health

Department Revenue and Expenditure Allocations Plans for 2016/17

For thr FY, the department expects a total revenue of Shs. 1.495bn which is 1% less than the previous Fy2015/16. PHC sarary increased by shs 25m to sh743.437m. PHC none wage reduced from 146.859m to 145.4m(1% reduction) Locally raised ravenue and District unconditional grant both remained constant at shs0.183m and 1.317m respectively. PCH development increased from 8.569m to 35.444m for FY2015/16 (302%). Donor funding reduced from 610m to 570m. Transfer of PNC non wage funds to all public and NG

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

During the first quarter, the following were achieved, 28 health workers were recruited, Routine Immunisation, Training of health workers and routine support supervision was carried out.

Plans for 2016/17 by Vote Function

The department intends to receive supplies from NMS and donors worth shs240M, to have no facilit reporting out of stock of essential medicines, it targets ODP number 151015 clients, inpatients totalling to 10,575 clients, Immunise 6,497 children under one year, conduct 7,252 deliveries in health facilities. The department wants to improve staffing levels in public facilities to 85%, have 99% villages with functional VHTs, supervise construction of 250 pit latrines in 10 villages, declare 25 vill

Medium Term Plans and Links to the Development Plan

The departments will focus on Improving immunization coverage, improve Quality of Service and coordination, improve the quality of Data at Health facilities, Improve management of childhood illeness Strengthen CQI efforts in the District, increase initial and effective utilization of services, cordination of HIV/AIDS activities and to involve other partners and stakeholders in planning for health facilities

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

Supervision and hoding quarterly meeting of ICCM VHTs at parish levels by UNICF, HMIS activites like cinductin DQA and data review meeting, Implementing CQI activities, rennovation of maternity wards at Bigasa HCIII, construct maternity ward for Kisojjo HCII, construct OPD structures for Kisojjo HCII, Kagoggo HCII and Bigasa HCIII

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

1. DHO's Office space

The DHO's office is a single small room that seats 4 different officers. I has not space for record keeing and holding the office machinery

2. Land tittle of publi health units

All the public health facilities have not land titles for land where they are located.

3. space for service delivery in health units

Health facilities of Kisojjo HCII, Kigangazzi HCII and Bigasa HCIII have not recommended OPD building. Service delivery space offer no privacy for clients. All the health units in the District have delapidated buildings.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2015/16 | | 2016/17 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 6,496,901 | 1,688,047 | 6,460,741 |
| District Unconditional Grant (Non-Wage) | 13,609 | 3,398 | 13,609 |
| District Unconditional Grant (Wage) | 40,067 | 10,001 | |

Vote: 600 Bukomansimbi District

Workplan 6: Education

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|--|------------------|---------------------|------------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| Locally Raised Revenues | 11,591 | 0 | 11,591 |
| Other Transfers from Central Government | 10,000 | 0 | 7,000 |
| Sector Conditional Grant (Non-Wage) | 1,294,676 | 419,354 | 1,301,600 |
| Sector Conditional Grant (Wage) | 5,126,959 | 1,255,293 | 5,126,942 |
| <i>Development Revenues</i> | <i>273,188</i> | <i>54,638</i> | <i>178,633</i> |
| Development Grant | 273,188 | 54,638 | 178,633 |
| Total Revenues | 6,770,089 | 1,742,684 | 6,639,374 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | <i>6,496,901</i> | <i>1,594,115</i> | <i>6,460,741</i> |
| Wage | 5,167,026 | 1,265,294 | 5,126,942 |
| Non Wage | 1,329,876 | 328,821 | 1,333,800 |
| <i>Development Expenditure</i> | <i>273,188</i> | <i>54,638</i> | <i>178,633</i> |
| Domestic Development | 273,188 | 54,638 | 178,633 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 6,770,089 | 1,648,753 | 6,639,374 |

Revenue and Expenditure Performance in the first quarter of 2015/16

The Sector received Shs.1.742b as compared to the Budgeted Shs.1.692b representing an over performance thanks to direct transfer to UPE and USE funds. Note that local revenue and Other transfers from central government were not received as planned.

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department expects to receive Shs.6.6bn which when compared to the current year has reduced from Shs. 6.7bn. The reason for this is that the Development Grant has been reduced from Shs.273m to Shs.178m. Also Other Transfers from Central Government have reduced.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Mock exams for 30152 PLE candidates were conducted. Physical construction of SFG works was not yet started by the end of Q1 due to the incomplete procurement process

Plans for 2016/17 by Vote Function

Conducting Mock and PLE, O and A level UNEB exams. Construction of Pit Latrines and classrooms under School Facilities Grant (SFG) and carrying out school inspections.

Medium Term Plans and Links to the Development Plan

Increase the number of Students passing in Division in all levels of PLE, O level and A levels.

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

Support from other Development partners in ensuring Girl Education and the less privileged students.

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

1. Lack of Office Space

The District has no permanent Structure and therefore there is no space.

2. Transport

The Department has no moving vehicle.

3. Lack of Staff

Vote: 600 Bukomansimbi District

Workplan 6: Education

The Department is currently being manned by only 4 people of the required 15.

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 Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 108,706 | 19,939 | 102,243 |
| District Unconditional Grant (Non-Wage) | 29,937 | 11,081 | 29,937 |
| District Unconditional Grant (Wage) | 72,306 | 8,858 | 72,306 |
| Locally Raised Revenues | 6,463 | 0 | |
| <i>Development Revenues</i> | 634,389 | 90,112 | 633,890 |
| Multi-Sectoral Transfers to LLGs | 146,710 | 0 | 286,396 |
| Other Transfers from Central Government | 487,679 | 90,112 | 347,494 |
| Total Revenues | 743,095 | 110,051 | 736,133 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 108,706 | 13,914 | 102,243 |
| Wage | 72,306 | 8,858 | 29,937 |
| Non Wage | 36,400 | 5,056 | 72,306 |
| <i>Development Expenditure</i> | 648,544 | 44,597 | 633,890 |
| Domestic Development | 648,544 | 44,597 | 633,890 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 757,250 | 58,511 | 736,133 |

Revenue and Expenditure Performance in the first quarter of 2015/16

This quarter the department planned to receive and spend 189,313 million but actually received 110,051m representing 58%. Out of this we planned 7.4m as an unconditional grant but actually received 11m representing 148%, 121 for community roads from UNRA but actual was 90.1m which represent 56% and wage which is 8,88m which represents 49%. The overall expenditure 49.65m representing 26% and an unspent balance of 51m which is 7%

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department plans to receive Shs.736,133m which will be used to pay salaries, period maintenance of roads and procurement of machinery for the Grader. Compared to last year the budget has reduced from Shs.743m. This arose from funds expected to be received from Other Central Government Transfers.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Procured tyres for LG 0149

Repaired of LG 149-228 with battery, regulator and acid

Repaired LG 0149-28 with set of brake pads

Servicing of LG 0149-28 with engine oil, air cleaner, diff oil, oil filter, Salary paid to 8 members of staff for July - September.

40 bid documents produced. 1 budget report

-1 departmental meeting held

-1 report prepared and submitted to Uganda road fund

-1 roads committee meeting held in Kampala

1 meeting for signing performance agreement attended in Kampala

Plans for 2016/17 by Vote Function

Salary paid to 8 members of staff, 1 annual workplan submitted, 1 District road inventory supervisions and monitoring made, -20 bid documents produced -15 site meetings held, -Road evaluations made, Bid documents prepared, -4 budget salaries, period maintenance reports, -4 departmental meetings held, -4 progressive report prepared and submitted

Vote: 600 Bukomansimbi District

Workplan 7a: Roads and Engineering

-4 road committee meetings held, Routine maintenance of Kawoko-kataba, bukomansimbi-bulenge, kyakalinzi-banga, kitera kisala- buwenda kisojo, buyoga-buovu, kabale

Medium Term Plans and Links to the Development Plan

The long term development plan for the district is to develop the people of bukomansimbi from a peasant to a modern society, the medium term plans include access of all roads in the district to reach out to markets and other service delivery areas which will in return contribute and link to the DDP

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

Clearing road sides through 'Bulungi Bwansi', Bush clearing by convicts on community service, Tarmacing of Villa Maria Sembabule road by Central Government, Periodic maintenance of Villa Maria Sembabule road

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

1. Road unit functionality

The road unit lacks some equipment like wheel loader which requires the district to hire out machines

2. Expenses of road equipment

Machines for the grader are procured from FAWE very expensively compared to other markets

3. Lack of Office Space

The officers lack office space to keep proper records and other relevant documents

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2015/16 | | 2016/17 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 27,762 | 5,300 | 62,527 |
| District Unconditional Grant (Wage) | 22,762 | 5,300 | 22,762 |
| Locally Raised Revenues | 5,000 | 0 | 5,000 |
| Sector Conditional Grant (Non-Wage) | 0 | 0 | 34,765 |
| <i>Development Revenues</i> | 352,000 | 71,550 | 244,246 |
| Development Grant | 329,000 | 65,800 | 221,246 |
| Transitional Development Grant | 23,000 | 5,750 | 23,000 |
| Total Revenues | 379,763 | 76,850 | 306,773 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 50,762 | 5,300 | 62,527 |
| Wage | 22,762 | 5,300 | 22,762 |
| Non Wage | 28,000 | 0 | 39,765 |
| <i>Development Expenditure</i> | 329,000 | 34,913 | 244,246 |
| Domestic Development | 329,000 | 34,913 | 244,246 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 379,763 | 40,213 | 306,773 |

Revenue and Expenditure Performance in the first quarter of 2015/16

This quarter the department planned to receive 94,941 million but actually received 76,850m representing 81%. Out of this 5,750 was for sanitation and hygiene representing 100% rural water 65,800 representing 80% The overall expenditure 40,213m representing 42 % and unspent balance of 36.638m which is 8%

Vote: 600 Bukomansimbi District

Workplan 7b: Water

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department expects to receive Shs.306.7m for the financial 2016.17 expenditures will be under the Wage Component Shs.22m Non wage and Shs.244m for Domestic Development. Compared to the current Financial year, There is a significant reduction resulting from from Development Grant.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

- This quarter using the funds received the department managed to do the following 1 quartely reports and workplans prepared and submitted to MOWES
- 1 meeting attended at national level
- 1 auditor generals meetings held in kampala
- 1 qurtely coordination committee meeting held
- Salary for 3 members staff for3 months paid,10 user commiittes trained
- 19 supervision for pre construction activities for new water facilities,1 communy water and sanitation meetings held
- 10 user committes selec

Plans for 2016/17 by Vote Function

Using the above funds the department will construct shallow and spring wells,promotion of community based sanltation ,bore hole drilling and rehabilitation,sprng protection monitoring and supervision as well assupport for O&M of district water and sanitation activities.

Medium Term Plans and Links to the Development Plan

The sector will continue ensure provision of safe and clean water to the people of Bukomansimbi. Also Water for Production will be targeted especially in areas which are water stressed.

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

construction of water harvesting tanks by donors,construction of shallows wells by MADDO,xtension of pipe water by rotary international

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

1. Lack of transport

The department has no vehicle for carryingout field supervisions

2. lack of opration and mantainance plan

Many of the facilities constructed are not functional because of lack of operational and mantainance fund.

3. lack of proper offices

The district still has not proper offices .

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2015/16 | | 2016/17 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 21,296 | 5,442 | 36,461 |
| District Unconditional Grant (Non-Wage) | 3,775 | 722 | 3,775 |
| District Unconditional Grant (Wage) | 12,570 | 3,613 | 25,500 |
| Locally Raised Revenues | 525 | 0 | 1,250 |
| Sector Conditional Grant (Non-Wage) | 4,426 | 1,107 | 5,936 |

Vote: 600 Bukomansimbi District

Workplan 8: Natural Resources

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|--|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| Total Revenues | 21,296 | 5,442 | 36,461 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 21,296 | 4,784 | 36,461 |
| Wage | 12,570 | 3,613 | 25,500 |
| Non Wage | 8,726 | 1,172 | 10,961 |
| <i>Development Expenditure</i> | 0 | 0 | 0 |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 21,296 | 4,784 | 36,461 |

Revenue and Expenditure Performance in the first quarter of 2015/16

The quarter's performance was hampered by non receipt of local revenue and the failure to utilise wage budget. Note that however the officer in charge has received acting allowance in the quarter.

Department Revenue and Expenditure Allocations Plans for 2016/17

For the Financial year 2016.17 the Department intends to receive Shs.36.4m to meet expenditures under Wage Shs.25.500m, then for Non wage Shs.10.961m. Compared to last financial year we have registered a n increase to cater for salaries for new staff and also pay for acting allowance for those in acting capacity.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

9 eviction notices served to wetland degraders in Mirambi and Katorerwa in Kibinge S/C. 2 environmental compliance visits done.

Plans for 2016/17 by Vote Function

We will continue to ensure that the restoration of the degraded wetlands is strengthened. This will be ensured through conducting Compliance surveys. Planting of trees will also be continued.

Medium Term Plans and Links to the Development Plan

Restoration of 1,000 sq miles restored. Planting 50,000 trees in Bukomansimbi.

(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 Staff

Currently the Department is run by one officer.

2. Lack of Transport

We do not even have a motorcycle.

3. Lack of Office Space

Currently we are housed in one room with the Clerk to Council.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

Vote: 600 Bukomansimbi District

Workplan 9: Community Based Services

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|--|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 318,756 | 17,315 | 199,989 |
| District Unconditional Grant (Non-Wage) | 3,951 | 994 | 3,951 |
| District Unconditional Grant (Wage) | 59,033 | 6,530 | 59,033 |
| Locally Raised Revenues | 549 | 0 | 549 |
| Other Transfers from Central Government | 230,256 | 2,538 | 111,000 |
| Sector Conditional Grant (Non-Wage) | 24,967 | 7,253 | 25,456 |
| <i>Development Revenues</i> | 33,725 | 7,970 | 62,821 |
| District Discretionary Development Equalization Gran | 621 | 0 | 62,821 |
| Multi-Sectoral Transfers to LLGs | 33,104 | 7,970 | |
| Total Revenues | 352,481 | 25,284 | 262,810 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 318,756 | 9,905 | 199,989 |
| Wage | 59,033 | 6,530 | 59,033 |
| Non Wage | 259,723 | 3,375 | 140,956 |
| <i>Development Expenditure</i> | 33,725 | 7,970 | 62,821 |
| Domestic Development | 33,725 | 7,970 | 62,821 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 352,481 | 17,874 | 262,810 |

Revenue and Expenditure Performance in the first quarter of 2015/16

During the quarter the sector expected to receive Shs. 88,120m but received Shs.25.284m. This arose from failure to receive YLP Funds due to the on going project appraisal which are still on going. Local Revenue and the component of cofunding under LGMDS funds were also not received. Of the funds received 1,534m for FAL, 1.399m for Women, Youth and Disability Councils, 2.921m Special grant, 6.530m wage and .994 unconditional grant.

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector expects to receive Shs.262.810m compared to those for last financial year Shs 352.481m. The variance is attributed to YLP funds where the revolving fund is expected to reduce as the loan repayment from the youth groups fills the gap. Expenditures will be categorised into wage Shs.59m, which is similar to that of the current year. Non wage Shs.140m and CDD Development Shs.33.1m

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

During the quarter the sector implemented the following activities: Paid Honoraria to 22 FAL instructors, held 1 review meeting with FAL instructors, held 1 Disability Council meeting, supported 2 Community groups with CDD funds, placed 3 juveniles at Kampingirisa Rehabilitation centre, resettled 3 children in Kitanda and Butenga sub/counties, attended 6 court sessions at Butenga, monitored 15 YLP beneficiary groups, handled 13 social welfare cases, counselled PLE candidates in 4 schools and proc

Plans for 2016/17 by Vote Function

Support 50 youth groups, 30 Community Development Projects, and Register Non Government Organisations and Community Based Organisations.

Medium Term Plans and Links to the Development Plan

Ensure sensitisation of the Communities by embracing Wealth Creation Projects.

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

None

Vote: 600 Bukomansimbi District

Workplan 9: Community Based Services

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

1. Lack of Office Space

The Department Lacks office space.

2. Lack of Staff

We are currently under staffed yet the Ministry of Public Service has not yet approved recruitment.

3. Lack Of Transport

The Population is high around 150,000 people, the roads are impassable especially in rainy seasons yet the District has no vehicle.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|--|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 68,380 | 15,122 | 51,486 |
| District Unconditional Grant (Non-Wage) | 15,101 | 3,768 | 15,101 |
| District Unconditional Grant (Wage) | 34,286 | 7,130 | 34,286 |
| Locally Raised Revenues | 2,099 | 0 | 2,099 |
| Support Services Conditional Grant (Non-Wage) | 16,894 | 4,223 | |
| <i>Development Revenues</i> | 139,224 | 26,620 | 154 |
| District Discretionary Development Equalization Gran | 60,532 | 10,882 | 154 |
| Multi-Sectoral Transfers to LLGs | 78,692 | 15,738 | |
| Total Revenues | 207,603 | 41,742 | 51,640 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 68,380 | 12,638 | 51,486 |
| Wage | 34,286 | 7,130 | 34,286 |
| Non Wage | 34,094 | 5,508 | 17,200 |
| <i>Development Expenditure</i> | 139,224 | 622 | 154 |
| Domestic Development | 139,224 | 622 | 154 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 207,603 | 13,260 | 51,640 |

Revenue and Expenditure Performance in the first quarter of 2015/16

The planning unit targeted to receive Shs. 51.901m but actual receipt was Shs.41.742 representing 80%. This arose from non receipt of local revenue, shortfall on LGMSD funds and the wage budget which is not yet fully utilised arising from non receipt of the clearance on the Ministry of Public Service. In terms of expenditure Shs.13.260m was utilised on wage shs.7.130m and 5.5m non wage.

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department plans to receive Shs.51.6m . Compared to this current Financial year we realise a reduction in the resource envelope arising from centralising of the Discretionary Development funding under Management Department. Expenditures will be categorised under Wage Shs.34.2m and 17.2m under non wage.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Salaries for staff for quarter one was paid. Of the 15 meeting planned for the year, 3 have already been held at the HLG. The minutes of council with relevant resolution targeted are 4 however none has so far been held.

Vote: 600 Bukomansimbi District

Workplan 10: Planning

Plans for 2016/17 by Vote Function

We plan to Design and Install a Management Information System (MIS) to ensure communication flow and Accountability to the stakeholders.

Medium Term Plans and Links to the Development Plan

Coordinate, manage and review the Development plan.

(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. High Population Growth

More than 55% of the population are children, this means increased stress on natural resources.

2. Lack of Statistics

The provisional 2014 census results which are used for planning purposes don't take into consideration sector specific indicators apart from the general Indicators.

3. Culture/Attitude of People

There is a negative mindset towards participatory planning and budgeting; Communities want to benefit from projects but do not get involved in planning.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 38,002 | 3,652 | 38,002 |
| District Unconditional Grant (Non-Wage) | 3,951 | 771 | 3,951 |
| District Unconditional Grant (Wage) | 33,502 | 2,881 | 33,502 |
| Locally Raised Revenues | 549 | 0 | 549 |
| Total Revenues | 38,002 | 3,652 | 38,002 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 38,002 | 3,651 | 38,002 |
| Wage | 33,502 | 2,881 | 33,502 |
| Non Wage | 4,500 | 770 | 4,500 |
| <i>Development Expenditure</i> | 0 | 0 | 0 |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 38,002 | 3,651 | 38,002 |

Revenue and Expenditure Performance in the first quarter of 2015/16

The Department Planned to receive Shs.9.501m instead received Shs. 3.652m which represents 38%. Shs 0.771m was received from District Unconditional Grant Non wage instead of Shs 0.988m representing 78%. The Department planned to also receive Shs 0.137m from Locally raised revenues but nothing was received. A total of Shs 3.652m was received instead of Shs 9.501m this quarter resulting into 38% performance. Out of Shs 3.652m that was received, 2.881m was spent on salaries and 0.77m was spent on o

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector plans to receive 38.002 millions with the highest percentage of 88% coming in from District Unconditional

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Workplan 11: Internal Audit

Grant and 1.5% from Locally raised revenues. The highest percentage of revenue to be received will cater for the salaries of the Internal Audit Unit staff leaving only 12% to cater for the daily operations of the department

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The Fourth Quarter FY 2014/2015 Internal Audit Report was produced and submitted to the District Chairperson, The Chairperson Public Accounts Committee, Auditor General's Office Masaka and Permanent Secretary Ministry of Local Government. The District Internal Auditor was able to attend a two day IFRS Training Workshop from 12th to 14th August 2015 at Imperial Royal Hotel, Kampala

Plans for 2016/17 by Vote Function

The sector was able to successfully produce and submit the Fourth Quarter of FY 2014/2015 Internal Audit reports to relevant authorities and plans to audit and submit Internal audit reports for First Quarter, Second Quarter and Third Quarter reports for Financial Year 2015/2016

Medium Term Plans and Links to the Development Plan

The sector plans to execute audits that concentrate on verifying whether the District gets value for money in all operations undertaken and verifying the extent of attainability of key strategic objectives of Council

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

The sector has to attend workshops and seminars organised by the Ministry of Finance, Planning and Economic Development, Institute of Certified Public Accountants and Institute of Internal Auditors

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

1. Understaffing

The sector is understaffed with only one staff Internal Auditor out of the approved established structure of four. This seriously undermines the performance of the department and makes it impossible to execute audits and report on time stipulated.

2. Limited financial resources

The department has a very limited budget allocation which limits its audit scope

3.