

Vote: 610 Buhweju District

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Performance by Department

Vote: 610 Buhweju District

Foreword

FOREWORD FOR LGBFB 2016/2017

This LGBFP has been developed as per guidelines given by the MoFPED using the LG OBT software. It highlights the First Quarter Performance for FY 2015/16 and planned priorities for FY 2016/17. This document gives the District the direction that it will follow in the course of the FY 2016/17. It integrates the priorities from the departments and the Lower Local Governments.

Preparation and development of this document came as a result of Consultative meetings in Lower Local Governments, DTPCs, and District Budget Conference was held to bring all the stakeholders on board and fruitful discussions were held which led to informed sector priorities.

This BFP was prepared in line with the District Mission which is to provide quality service through a coordinated delivery system, focusing on the national and local priorities for sustainable development. In order to achieve this mission; there is need for team work by all stakeholders so as to come up with holistic policy position that enables taking the right decisions.

To achieve the objectives of the Five Year District Development Plan, the District will focus on the following;

- Enhance the mobilization of local revenue.
- Completion of ongoing projects.
- Prioritizing council's expenditure (considering the most placing problems).
- Improve on partnership and harmonization with development partners.
- Effectiveness and efficiency in resource allocation
- District Roads and Community Access Roads.
- Improve on quality of education and health services.

To achieve the above; the sectors have priotised the following ; access to information on improved farming practices under production sector, increase in human resource and infrastructure under health, retention of pupils and students in schools and improvement on academic performance under education, improvement on the existing road network and opening of new roads, increased access to safe water and maintenance of the protected water sources and increase on the acreage of trees planted and restoration and protection of destroyed and existing wetlands respectively.

I conclude by extending my gratitude to all stakeholders who participated in preparation of this LGBFP.

AHIMBISIBWE NATHAN
CHIEF ADMINISTRATIVE OFFICER
BUHWEJU LOCAL GOVERNMENT

Vote: 610 Buhweju District

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	197,794	24,129	170,200
2a. Discretionary Government Transfers	1,398,235	343,465	1,477,048
2b. Conditional Government Transfers	5,575,078	1,378,069	5,194,458
2c. Other Government Transfers	1,324,468	132,569	637,863
4. Donor Funding	102,929	72,238	268,860
Total Revenues	8,598,504	1,950,471	7,748,428

Revenue Performance in the first quarter of 2015/16

For the FY 2015/16 Buhweju District had an approved budget of 8,598,504,000= and had by 30th September it received 1,950,471,000= indicating 23% performance. This performance was a result of were as a result of very low local revenue collections and some government grants like Funds for Tarmacing Town Council roads, Urban while the District wage had catered for a budget of new staff who were not all recruited.

Planned Revenues for 2016/17

Buhweju DLG expects to receive UGX 7,748,428,000= with government transfers of 6,671,505,729= Development of 678,422,578, transitional grant of 23,000,000= Other Government transfers of 637,862,556=. The District also plans to collect Local Revenue of Ushs 170,200,000 and it has decreased compared to FY 2015/16 due to the realization that there have been consistent fewer sources and thus local revenue collections in the LG. The district has planned for 268,867,000= from donor funding.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	386,577	90,735	944,824
2 Finance	232,237	31,368	216,972
3 Statutory Bodies	696,552	161,442	444,354
4 Production and Marketing	265,552	17,783	139,159
5 Health	911,307	244,466	969,401
6 Education	4,074,306	824,476	3,725,221
7a Roads and Engineering	1,090,887	46,589	416,179
7b Water	373,854	29,873	414,111
8 Natural Resources	82,486	12,449	81,016
9 Community Based Services	368,121	25,164	277,763
10 Planning	73,566	34,390	84,737
11 Internal Audit	43,059	9,859	34,691
Grand Total	8,598,504	1,528,591	7,748,428
Wage Rec't:	4,314,441	1,063,577	4,271,302
Non Wage Rec't:	1,918,588	306,528	1,988,824
Domestic Dev't	2,262,546	88,997	1,219,442
Donor Dev't	102,929	69,489	268,860

Expenditure Performance in the first quarter of 2015/16

For 2015/16, Shs.1,888,172,000= was transferred to departments from the General Fund and had spent 1,528,595,000=. The balance was meant for District road fund which was were released towards the end of the quarter; while other funds are for projects still ongoing in Health, water, and Education and therefore could not be paid as there were no certificates of completion which are necessary for payment.

Vote: 610 Buhweju District

Executive Summary

Planned Expenditures for 2016/17

District plans to spend on sensitisation of farmers on improved farming, Renovation of existing structures in 7 HCs, construction of 9 VIP lined latrines in primary schools, completion of 3 classroom blocks, purchase of motorcycle at the HC IV; rehabilitation, maintenance of district and community roads, protection of 3 springs, construction of 4 shallow wells, supporting of 5 active community groups, support for Youth groups under Youth livelihood programme.

Medium Term Expenditure Plans

- To improve capacity of lower local governments in planning, budgeting, monitoring and evaluation by 2017 through trainings
- To increase transparency and accountability in the delivery of services by 2017 through proper financial and accounting services
- To improve community welfare and protect the rights of the vulnerable groups by 2017
- To improve and maintain district infrastructure to at least 75% feeder road coverage by 2017
- To ensure increased household incomes, food security

Challenges in Implementation

Underfunding due to low local and central government grants revenue.

Inadequate departmental logistics and equipments

Inadequate staff numbers and capacity

The poor state of roads and heavy rains which disrupt movements around the district

Inadequate facilitation for staff and their salaries and cost of living

Poor state of education infrastructure

Poor conditions of living and lack of access to main social amenities

Vote: 610 Buhweju District

A. Revenue Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	197,794	24,129	170,200
Market/Gate Charges	12,550	1,219	12,550
Animal & Crop Husbandry related levies	1,210	317	2,500
Application Fees		0	6,750
Application Fees from Tenderers	6,750	1,630	
Business licences	19,456	508	19,456
Educational/Instruction related levies	10,000	7,080	12,000
Group registration	2,310	0	2,500
Inspection Fees	2,425	0	3,000
Land Fees	800	21	1,000
Local Service Tax	12,621	405	12,621
Miscellaneous	95,588	12,294	61,740
Property related Duties/Fees	11,400	23	11,400
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,217	158	4,217
Registration of Businesses		68	
Royalties	8,000	0	10,000
Liquor licences	10,467	407	10,467
2a. Discretionary Government Transfers	1,398,235	343,465	1,477,048
District Unconditional Grant (Non-Wage)	418,576	104,644	524,084
District Unconditional Grant (Wage)	784,777	198,151	779,014
District Discretionary Development Equalization Grant	160,998	32,200	90,064
Urban Unconditional Grant (Non-Wage)	33,884	8,471	45,002
Urban Discretionary Development Equalization Grant	0	0	38,883
2b. Conditional Government Transfers	5,575,078	1,378,069	5,194,458
Transitional Development Grant	23,000	5,750	23,000
Support Services Conditional Grant (Non-Wage)	484,045	114,605	349,313
Development Grant	930,974	186,195	526,475
Sector Conditional Grant (Wage)	3,492,274	879,992	3,492,288
Sector Conditional Grant (Non-Wage)	644,785	191,526	803,382
2c. Other Government Transfers	1,324,468	132,569	637,863
FUNDS FOR DHO'S OFFICE H/SUB DISTRICT		0	3,730
PRESIDENTIAL PLEDGE FOR OFFICE CONSTRUCTION	100,000	0	
CAAIP- Under Roads sector	29,000	0	29,000
Community Road access	35,928	0	35,928
YOUTH LIVELIHOOD	208,586	0	92,920
Urban Roads	474,669	87,684	
UNEB funds to monitor UPE exams	3,923	0	3,923
Uganda Aids Commission	10,000	0	10,000
Recruitment of Health Workers		8,505	
PHC Credit Line(NDA-Drugs)	156,048	36,380	156,048
Feeder Road Fund(District)	306,314	0	306,314
4. Donor Funding	102,929	72,238	268,860
Donations from LLGs & others	5,500	0	5,500
GAVI	9,360	0	9,360
GLOBAL FUND ON TB	11,548	0	
money from the Carter Centre to fight Orchociasis	2,317	0	
Other sources		37,675	
UNICEF		0	254,000
UNICEF-child protection	25,104	26,232	

Vote: 610 Buhweju District

A. Revenue Performance and Plans

UNICEF (VHT-Strategye)	49,100	8,331	
Total Revenues	8,598,504	1,950,471	7,748,428

Revenue Performance in the first Quarter of 2015/16

(i) Locally Raised Revenues

The district had 24,129,420= against an approved budget of 197,794,000= by 30th September indicating a 12% performance instead of expected 25%. Failure to attain 25% was a result of; failure to pay property related dues by property owners like kaolin mines and the BBW which affected the collections from liquor and Royalties performed poorly at 0 % as the ministry didn't remmitt.

(ii) Central Government Transfers

For Government transfers; the district had received 1,767,043,660= against an approved budget of 8,297,781,420= by 30th September indicating about 21.3% performance. This under performance was a result of very low local revenue collections as well as less government transfers especially for the routine maintenance of rural roads

(iii) Donor Funding

By 30th September; the district received 72,238,330 against an approved budget of 102,928,616= indicating 66% performance. This over performance was a result of all funds released for the SNIDS programme for mass immunization from UNICEF and WHO that boosted the budget.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

Buhweju District plans to collect Ushs 170,200,000 and it has decreased compared to FY 2015/16 since there have been consistent fewer sources and thus local revenue collections in the LG. This revenue will be collected from market gate charges, business licence, royalties, LST, fines, fees, slaughter fees and other potential local revenue sources & 65% of this will be retained at the LLGs for their operations.

(ii) Central Government Transfers

Central government transfers are planned at 6,671,505,729= with Wages being 4,271,301,379=, Non wage recurrent is budgeted at 1,721,781,672 & Development at 678,422,578= Other Government transfers are budgeted at 637,862,556=. This budget has decreased compared to that of FY 2015/16 due to decrease in Other Government Transfers as there was a reduction of the YLP Funds to 92,000,000= in this FY, and the 400,000,000= funds for upgrade of roads to Bitumen level which are not in FY 2016/17.

(iii) Donor Funding

The district has planned for 268,867,000= from donor funding. Its budget has decreased as FY 2015/16 budget because of expectations of funding from WHO, and UNICEF towards implementation of projects and activities under the health, education, Planning and CBS Sectors.

Vote: 610 Buhweju District

Summary of Performance and Plans by Department

Workplan 1a: Administration

(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>	372,727	88,603	891,446
District Unconditional Grant (Non-Wage)	123,836	24,525	102,836
District Unconditional Grant (Wage)	80,666	57,147	305,134
Locally Raised Revenues	3,550	5,671	45,000
Multi-Sectoral Transfers to LLGs	156,826	0	89,163
Support Services Conditional Grant (Non-Wage)	5,041	1,260	349,313
Unspent balances – Locally Raised Revenues	2,809	0	
<i>Development Revenues</i>	13,849	2,254	53,378
District Discretionary Development Equalization Gran	10,552	2,254	7,697
Donor Funding	2,000	0	5,500
Multi-Sectoral Transfers to LLGs	1,297	0	40,180
Total Revenues	386,577	90,857	944,824
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	358,727	88,601	891,446
Wage	181,730	57,147	305,134
Non Wage	176,997	31,454	586,312
<i>Development Expenditure</i>	27,849	2,134	53,378
Domestic Development	25,849	2,134	47,878
Donor Development	2,000	0	5,500
Total Expenditure	386,577	90,735	944,824

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

The sector had received 90,857,000= against an approved budget of 386,577,000= by 30th September indicating 24% performance. However, the sector received & spent more LR's than had been planned for due to additional activities including attendance of court cases, meeting of solicitor general that had not been budgeted for. The sector had spent 90,735,000= and had unspent balance of 122,000=.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department has planned for shs. 944,844,000=. There has been an increase in the Budget for the sector compared to that of Fy 2015/16 as a result of the allocation of support services & transitional grants. Multisectoral transfers to LLGs of 129,343,000 are planned for; and the budget will cater for payroll management and printing, wages, & Capacity building.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

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

Plans for 2016/17 by Vote Function

The District plans on having 15 Government programs monitored, 2 consultations on legal issues made, 25 workshops and seminars attended in Kampala, Mbarara, 20 Planning and coordination meetings held, 30 disciplinary, reward and sanction cases handled, 7 functions celebrated, 2 consultative visits to PPDA & 2 visits to Solicitor General for contracts approval, staff appraised, disciplined & rewarded, servicing of CAO's office vehicle, office furniture procured and decentralised payroll managed

Vote: 610 Buhweju District

Workplan 1a: Administration

Medium Term Plans and Links to the Development Plan

Paying staff salaries and wages , Monitoring of projects both at in 11 departments at the District & 8 LLG levels , Mentoring of staff of LLG on issues of planning, Attending workshops both at national & District level , Supervising and monitoring the performance of the field staff , Attending TPC both at the District Level and in LLGs

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

There are no off budget activities

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

1. Understaffing

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

2. Lack of Adequate means of transport

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

3. Inadequate office space

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<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>	211,115	31,372	202,069
District Unconditional Grant (Non-Wage)	45,447	12,633	39,447
District Unconditional Grant (Wage)	64,703	17,852	64,703
Locally Raised Revenues	8,637	378	30,000
Multi-Sectoral Transfers to LLGs	90,295	0	67,919
Support Services Conditional Grant (Non-Wage)	2,032	508	
<i>Development Revenues</i>	21,121	1,048	14,903
District Discretionary Development Equalization Gran	10,416	1,048	7,697
Donor Funding	3,500	0	
Multi-Sectoral Transfers to LLGs	7,205	0	7,205
Total Revenues	232,237	32,420	216,972
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	211,115	31,368	202,069
Wage	75,568	17,852	64,703
Non Wage	135,547	13,516	137,366
<i>Development Expenditure</i>	21,121	0	14,903
Domestic Development	17,621	0	14,903
Donor Development	3,500	0	0
Total Expenditure	232,237	31,368	216,972

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

The sector had received 32,420,000= against an approved budget of 232,237,000= by 30th September indicating 14% performance. This performance was a result of low LLR collections which affected sectoral allocations. The sector had spent 31,372,000= and had unspent balance of 1,048,000=.

Vote: 610 Buhweju District

Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2016/17

The department of Finance has planned for 218,993,000= of which development is 7,697,000=, 97,501,000= multisectoral transfers for investment servicing costs and retooling. The recurrent budget is 211,115,000= of which 64,703,000= is wage recurrent, unconditional non wage is 124,035,000=, local revenue is 30,000,000= and PAF is 2,032,000=. The sector budget has decreased compared to that of FY 2014/2015 as it had unspent balance of 1,314,400= which is not in FY 2015/16 budget.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Sector staff paid salaries for 3 months, Release advice slips picked from MOFPED, URA returns filed for 3 months, Bank statements picked from Kabwohe, fuel for the generator procured, OBTR reports submitted to MOFPED, revenue inspection and mobilisation carried out in LLGs.

Plans for 2016/17 by Vote Function

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

Medium Term Plans and Links to the Development Plan

Coordinating & guiding the Accounts staff to prepare financial reports in 8LLGs, Preparing and submitting annual performance report to council, Preparing and submission of budget estimates, framework paper and performance contract Form B to line Ministry and other Stakeholders, Holding Annual Budget Conference, Mentoring LLGs on the update of Books of A/Cs, final accounts and cash flow, and general Local Revenue enhancement

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

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

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

1. Lack of Computers and reliable means of transport

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

2. Limited office space

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

3. Operating with Distant commercial Bank and other service providers

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	696,552	171,044	436,656
District Unconditional Grant (Non-Wage)	44,610	13,278	203,361
District Unconditional Grant (Wage)	123,389	28,287	181,047
Locally Raised Revenues	31,901	10,000	30,000
Multi-Sectoral Transfers to LLGs	27,128	0	22,248
Other Transfers from Central Government		8,505	

Vote: 610 Buhweju District

Workplan 3: Statutory Bodies

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Support Services Conditional Grant (Non-Wage)	469,523	110,975	
Development Revenues	0	0	7,697
District Discretionary Development Equalization Gran		0	7,697
Total Revenues	696,552	171,044	444,354
B: Overall Workplan Expenditures:			
Recurrent Expenditure	696,552	161,442	436,656
Wage	181,047	32,787	181,047
Non Wage	515,505	128,655	255,609
Development Expenditure	0	0	7,697
Domestic Development	0	0	7,697
Donor Development	0	0	0
Total Expenditure	696,552	161,442	444,354

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

The Sector had received 171,044,000= of the approved 696,552,000= indicating an 26% performance. This under performance was boosted by pensio and gratuity for local governments and teachers as well as raised Councillor's monthly allowances. Local revenues allocated to the sector overperformed to cater for the extra-ordinary council sitting for voting of the speaker after the sitting one was made RDC.

The sector had spent 161,442,000= and had unspent balance of 9,603,000=

Department Revenue and Expenditure Allocations Plans for 2016/17

The department has planned for 347,237,000=. These funds will be allocated as follows to enable the Department run its activities; Salary and Gratuity for elected leaders is 58,406,000=, Ex- Gracia 75,708,000=, DSC Chairperson salary 24,336,000=. The sector budget has decreased compared to that of FY 2014/2015 as one of FY 2014/15 had unspent balance of 654,000 which are not in FY 2015/16 budget.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

1 Council meeting held, projects Monitored by Speaker, Staff salaries paid for 3 months, bank charges paid for 3 months, Monthly allowances for councillors paid for 3 months, office stationery procured, recruitment and confirmation of staff carried out, one report submitted to Public service ministry 3 sectoral meetings held

Plans for 2016/17 by Vote Function

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

Medium Term Plans and Links to the Development Plan

7 council meetings held, Procurement services conducted, at least 97 Vacancies filled, 4 Land board meetings & 150 Land applications handled, 24 DLEC meetings held as and when need arises, 100 Monitoring visits conducted, 6 Standing committee services, contracts committee meetings, Training contractors on the Contract management, promoting and disciplining of staff in the district will be done.

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

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

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

Vote: 610 Buhweju District

Workplan 3: Statutory Bodies

1. Limited office space

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

2. Poor means of communication

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

3. Poor means of Transport

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

Workplan 4: Production and Marketing

(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>	234,386	19,890	139,159
District Unconditional Grant (Non-Wage)	7,517	700	0
District Unconditional Grant (Wage)	93,892	12,188	4,000
Locally Raised Revenues		0	11,968
Multi-Sectoral Transfers to LLGs	11,968	0	30,203
Sector Conditional Grant (Non-Wage)	28,009	7,002	92,988
Sector Conditional Grant (Wage)	93,000	0	0
<i>Development Revenues</i>	31,165	8,909	0
District Discretionary Development Equalization Grant	24,965	8,909	
Locally Raised Revenues	6,200	0	
Total Revenues	265,552	28,799	139,159
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	234,386	17,783	139,159
Wage	136,257	12,188	92,988
Non Wage	98,130	5,595	46,171
<i>Development Expenditure</i>	31,165	0	0
Domestic Development	31,165	0	0
Donor Development	0	0	0
Total Expenditure	265,552	17,783	139,159

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

The department had by 30th of September received 28,799,000= against an approved 265,552,000 indicating only 17% performance. This underperformance was a result of nothing was spent Agric. Extension salaries as there is no staff on that payroll category and also nothing on NAADS funds. However LGMSD overperformed due to the funds allocated for construction of the Vet Lab

The sector had spent 17,783,000= and had unspent balance of 11,016,000=.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department has planned for 139,159,000= compared to that of 450,677,000= FY 2014/15. Of which 93,892,000= is Unconditional Wage, Agric. Ext. salaries is 93,000,000=, PMA 28,009,000=, and no NAADS funds. The sector budget has decreased because FY 2014/15 budget had unspent balances of sh. 2,301,000 which are not in FY 2015/16 budget as well as the fact that there is no NAADS allocation from the centre.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 610 Buhweju District

Workplan 4: Production and Marketing

Physical Performance in the first quarter of 2015/16

Preparation and submission of reports to line ministries in Kampala done, paying staff salaries at the district done, quarterly workplans and attending sector workshops in Mabara, Kampala, Kabale and Masaka and seminars at the district carried out, staff paid salaries for 3 months, surveillance and monitoring of BPW done in Sub counties of Burere, Bihanga and Karungu; trainings in control of BBW done in 8 Subcounties

Plans for 2016/17 by Vote Function

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

Medium Term Plans and Links to the Development Plan

The department aims at improving food security and household incomes by procuring and distribution of inputs to farmers in order to plant them in addition to Advisory services in farmer sites to increase household agricultural production and incomes; control pests and diseases in crops and livestock improving production in terms of quality and quantity, LGMSD which will procure 50,000 tea seedlings and 23,000 coffee seedlings.

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

The department does not receive any funding from the Donors

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

1. Limited funds

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

2. Under staffing

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

3. Inadequate transport facilities

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	676,856	184,837	661,060
District Unconditional Grant (Non-Wage)	13,745	2,708	
Locally Raised Revenues		0	4,000
Multi-Sectoral Transfers to LLGs	3,915	0	3,915
Other Transfers from Central Government	10,000	0	
Sector Conditional Grant (Non-Wage)	97,898	24,475	101,811
Sector Conditional Grant (Wage)	551,298	157,655	551,333
<i>Development Revenues</i>	234,451	78,103	308,341
Development Grant	20,238	4,048	39,763
Donor Funding	48,725	37,675	89,360
Multi-Sectoral Transfers to LLGs	9,441	0	9,441
Other Transfers from Central Government	156,048	36,380	169,778

Vote: 610 Buhweju District

Workplan 5: Health

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	911,307	262,941	969,401
B: Overall Workplan Expenditures:			
Recurrent Expenditure	676,856	170,410	661,060
Wage	551,298	157,655	551,333
Non Wage	125,558	12,755	109,726
Development Expenditure	234,451	74,056	308,341
Domestic Development	185,726	36,380	218,981
Donor Development	48,725	37,675	89,360
Total Expenditure	911,307	244,466	969,401

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

By 30th September the sector had received 262,941,000= against an approved budget of 911,307,000= indicating a 29% performance. The over performance was a result of a boost that came in form of donor funding from UNICEF, and WHO meant for the mass immunisation to cater for the measles outbreak in this quarter. The sector had spent 244,466,000= leaving a balance of 18,475,000=

Department Revenue and Expenditure Allocations Plans for 2016/17

The health sector has planned for 969,401,000= of which donor funding 89,360,000=, grant to NGO hospitals 17,707,000=, PHC credit line 156,048,000=, PHC Non Wage 109,726,000=, PHC salaries 551,331,000=. The increase in the sector budget compared to that of FY 2015/16 is a result of an increase in donor funding mainly UNICEF, WHO) to cater for mass measles immunisation, as well as an increase in PHC Development.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

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

Plans for 2016/17 by Vote Function

PHC Development will be used to renovate existing structures at HCs in the sub counties, pay staff in post, PHC non wage will be transferred to Nsiika H/C IV, Bihanga, Karungu and Burere H/C IIIs and various 8 H/Cs will receive credit line of Medical supplies, Donors funds will be used to support VHT strategy activities. The District will facilitate support supervision and monitoring of health activities in the District through DHO's office and DHT team.

Medium Term Plans and Links to the Development Plan

Renovation of existing structures at HCs in the sub counties, payment of staff in post, Medical supplies will be transferred to HCs, VHT strategy activities will be supported. The District will facilitate support supervision and monitoring of health activities in the District through DHO's office and DHT team.

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

Strengthening HIV/AIDS and TB response in South western Uganda (STAR-SW) will support the district in HIV/AIDS and TB services; WHO, UNICEF will support the Measles immunisation

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

1. Under staffing

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

2. Lack of enough infrastructure

Vote: 610 Buhweju District

Workplan 5: Health

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

3. Lack Means Transport

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,435,866	891,227	3,467,260
District Unconditional Grant (Non-Wage)	17,900	1,302	
District Unconditional Grant (Wage)	73,650	10,140	
Locally Raised Revenues	10,000	7,080	12,000
Multi-Sectoral Transfers to LLGs	6,921	0	6,921
Other Transfers from Central Government	3,923	0	3,923
Sector Conditional Grant (Non-Wage)	475,496	150,367	596,450
Sector Conditional Grant (Wage)	2,847,975	722,338	2,847,966
<i>Development Revenues</i>	638,441	116,347	257,961
Development Grant	581,737	116,347	148,074
District Discretionary Development Equalization Gran	16,817	0	
Donor Funding		0	70,000
Multi-Sectoral Transfers to LLGs	39,887	0	39,887
Total Revenues	4,074,306	1,007,574	3,725,221
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,435,866	824,476	3,467,260
Wage	2,921,626	732,478	2,847,966
Non Wage	514,240	91,999	619,294
<i>Development Expenditure</i>	638,441	0	257,961
Domestic Development	638,441	0	187,961
Donor Development	0	0	70,000
Total Expenditure	4,074,306	824,476	3,725,221

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

The sector had received 1,007,574,000= against the planned 4,364,082,000= by 30th September. Local revenues overperformed in quarter one as a result of money collected for in this quarter for Mock exams.

The sector had spent 824,476,000 and had unspent balances of 183,098,000.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department has planned for 3,678,413,000= of which 614,881,000 is the conditional grant to Secondary Education, 2,967,840,300,000 is grant to Primary Education, 72,127,000= is for skills development, 8,115,000= is for education and sports management. The department budget has decreased compared to that of FY 2015/16 as there are no unspent balances amounting to 302,426,000= that was committed for the construction of Butare Central School that is not Budgeted for 2016/17

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Paying staff salaries at the district headqtrs School Management committee meetings attended in all schools in the LLGs, Reports compiled and submitted to Ministry in Kampala, carried out support supervision of schools in the Sub Counties, carried out Early childhood activities, Exams for P.6 and P.7 prepared and conducted

Vote: 610 Buhweju District

Workplan 6: Education

Plans for 2016/17 by Vote Function

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

Medium Term Plans and Links to the Development Plan

Improved standards of Education performance will be achieved, the sector of Education will pay 540 primary teachers, 37 secondary staff, USE grant will be transferred to 6 secondary schools in the district, UPE grant will be transferred to 56 primary schools and will supply iron sheets to 4 primary schools as SFG will be used to construct 5 stance VIP latrines at 5 primary schools and school inspection will be done.

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

No donor funds that is allocated to Education department

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

1. Lack of reliable Means of Transport

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

2. No well facilitated Special Needs Childrens unit

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

3. In adequate Funds

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	120,584	32,531	44,938
District Unconditional Grant (Non-Wage)	36,154	21,432	0
District Unconditional Grant (Wage)	52,030	11,099	32,938
Locally Raised Revenues		0	12,000
Multi-Sectoral Transfers to LLGs	3,400	0	
Other Transfers from Central Government	29,000	0	0
<i>Development Revenues</i>	970,303	87,684	371,242
Locally Raised Revenues	50,000	0	
Multi-Sectoral Transfers to LLGs	3,392	0	
Other Transfers from Central Government	916,911	87,684	371,242

Vote: 610 Buhweju District

Workplan 7a: Roads and Engineering

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,090,887	120,215	416,179
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	93,169	17,311	44,938
Wage	67,990	11,099	32,938
Non Wage	25,179	6,212	12,000
<i>Development Expenditure</i>	997,718	29,278	371,242
Domestic Development	997,718	29,278	371,242
Donor Development	0	0	0
Total Expenditure	1,090,887	46,589	416,179

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

The sector had received 120,215,000=against the budget of 1,090,887,000=by 30th september indicating underperformance of 11%. This very low performance was a result of funds carried forward from last FY for tarmacing Town Council roads and Community Access Roads not being released that are being worked on this quarter. Non wage performed highly in this sector due to allocations from the Presidential pledge for construction of the Administration block which is being done.

The sector had spent

Department Revenue and Expenditure Allocations Plans for 2016/17

The works sector has planned for 416,179,000= compared to 1,255,315,000= for FY 2015/16 with wages at 67,990,000=, non wage, 41,938,000= and Development at 416,179,000= of which 371,179,000= is for Urban and community Roads maintainance, and 25,000,000= for Electricity installation & maintainance in the district hqtrs and the new administration block. The reduction in the sector budget was a result of removal of the 400,000,000= for upgrade of roads to bitumen level that was done in 2015/16.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The sector staff were paid salaries for 3 months, compound maintained for 3 months, paid bank charges at department account in stabic Kabwohe for 3 months, preparation of departmental workplans and budgets prepared, Reports compiled & submitted to URF, supervised and monitored department projects, attended workshops and seminars, consultative visits with URF carried out.

Plans for 2016/17 by Vote Function

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

Medium Term Plans and Links to the Development Plan

Construction and maintenance of District feeder roads, buildings& increased safe and sustainable road coverage will be done. The department will maintain district feeder roads of 176KM in all sub counties, will supply & install 80 culverts of 900mm at various roads, and will grade and routinely maintain the community Access & district roads; and will continue with the construction of Administration block.

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

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

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

Vote: 610 Buhweju District

Workplan 7a: Roads and Engineering

1. Lack of Transport means

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

2. Lack of Marrum

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

3. Lack of Road Unit

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

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>	21,854	3,769	52,473
District Unconditional Grant (Non-Wage)	3,009	0	
District Unconditional Grant (Wage)	15,075	3,769	15,075
Locally Raised Revenues	1,500	0	3,000
Multi-Sectoral Transfers to LLGs	2,270	0	
Sector Conditional Grant (Non-Wage)	0	0	34,398
<i>Development Revenues</i>	352,000	71,550	361,638
Development Grant	329,000	65,800	338,638
Transitional Development Grant	23,000	5,750	23,000
Total Revenues	373,854	75,319	414,111
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	44,854	8,668	52,473
Wage	15,075	3,769	15,075
Non Wage	29,779	4,899	37,398
<i>Development Expenditure</i>	329,000	21,205	361,638
Domestic Development	329,000	21,205	361,638
Donor Development	0	0	0
Total Expenditure	373,854	29,873	414,111

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

The sector had received 75,854,000= against an approved budget of 373,854,000= by 30th September indicating a 20% performance. The sector had spent 29,873,000= and had unspent balance of 45,446,000=

Department Revenue and Expenditure Allocations Plans for 2016/17

The water department has planned for 414,111,000= of which 25,626,000= is for sanitation and hygiene grant, and Rural water grant 329,000,000= including 201,835 for construction of piped water system, 45,000,000= for shallow well construction, to mention. The sector budget has increased compared to that of FY 2015/16 because there has been an increase in planning for piped water system which has been up to now a challenge in the district.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Salaries paid for 3 months, Office equipments and stationery procured, quarterly reports prepared and submitted to line ministries, consultations with water directorate and TSU Mbarara carried out, Communication with different stakeholders done effectively, bank charges paid for 3 months and for all bank transactions. BOQs for all sector capital

Vote: 610 Buhweju District

Workplan 7b: Water

projects prepared, construction supervision carried out on Mbanga GFS, Mabanga Phase II completed in Nyakishana, Rehabilitation of Kyenjogyera GFS comp

Plans for 2016/17 by Vote Function

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

Medium Term Plans and Links to the Development Plan

Improving safe water coverage through constructing GFS, Protected springs, public rain water harvesting tanks and shallow well construction hence reduction in water related diseases through access to safe water and improving sanitation and hygiene.

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

No off budget activities

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

1. Inadequate funding

The department receive small funds yet the designed schemes like Bitsya GFS needs 1.5bns, Mabanga GFS- 450M, Karembe GFS - 450M proposed supply of Nsiika Town council and proposed supply of Omwitororo- Kajani areas.

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

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

3. Unreliable means of transport

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	82,486	15,462	81,016
District Unconditional Grant (Non-Wage)	9,186	1,916	
District Unconditional Grant (Wage)	61,612	12,065	72,772
Locally Raised Revenues		0	3,000
Multi-Sectoral Transfers to LLGs	5,764	0	
Sector Conditional Grant (Non-Wage)	5,924	1,481	5,243
Total Revenues	82,486	15,462	81,016
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	82,486	12,449	81,016
Wage	61,612	12,065	72,772
Non Wage	20,874	384	8,243
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	82,486	12,449	81,016

Vote: 610 Buhweju District

Workplan 8: Natural Resources

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

The sector had by 30th September received 15,462,000= of the planned 82,486,000= indicating 19% performance. The sector had spent 12,449,000= and had unspent balances of 3,013,000.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department has planned for 81,016,000= of which wage is 72,772,000=, and Natural resources grant of 5,924,000=. The budget for the department has reduced compared to that of FY 2015/2016 due to removal of unspent balance of sh. 198,000= otherwise there are no projected changes in the planned activities that would necessitate variance in the sector funding.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Staff Paid salary for 3 months, Sector 4th quarter FY 2013/14 rept submitted to line ministry, Bank charges paid, for 3 months, sensitisation on wetland protection carried out in LLGs

Plans for 2016/17 by Vote Function

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

Medium Term Plans and Links to the Development Plan

The sector activities will be coordinated timely, stake holders at district level will be trained in Environment conservation management, wetland in the district will be monitored, Wetland catchment areas will be restored and protected, trees will be planted at district headquarter compound and Nursery beds will be established in farmer groups, reference data will be compiled to facilitate surveying.

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

The department has no any off budget activity

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

1. Limited Funds

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

2. Lack of means transport

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

3. Constant destruction of environment

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	316,315	24,494	215,763
District Unconditional Grant (Non-Wage)	6,969	678	3,000

Vote: 610 Buhweju District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant (Wage)	26,011	15,616	75,565
Locally Raised Revenues	0	0	9,000
Multi-Sectoral Transfers to LLGs	37,290	0	
Other Transfers from Central Government	208,586	0	92,920
Sector Conditional Grant (Non-Wage)	37,458	8,201	35,278
<i>Development Revenues</i>	<i>51,806</i>	<i>14,170</i>	<i>62,000</i>
District Discretionary Development Equalization Gran	26,702	5,839	
Donor Funding		0	62,000
Unspent balances - donor	25,104	8,331	
Total Revenues	368,121	38,665	277,763
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>316,315</i>	<i>19,482</i>	<i>215,763</i>
Wage	75,565	15,616	75,565
Non Wage	240,750	3,866	140,197
<i>Development Expenditure</i>	<i>51,806</i>	<i>5,682</i>	<i>62,000</i>
Domestic Development	26,702	0	0
Donor Development	25,104	5,682	62,000
Total Expenditure	368,121	25,164	277,763

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

The sector had received 38,665,000= against the planned 386,121,000 by 30th September indicating 11% performance. The sector had spent 25,164,000= and had unspent balance of 13,501,000=.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department of community based services has planned for 277,763,000=; of which grant for Youth, Women is 2,531,000=, Special PWDs grant 14,478,000=, adult learning 6,938,000=, wage of 75,565,000= and Community Dev't Assistants Non Wage of 10,979,000= and 26,702,000 to support 8 active groups in the district and 93,920,000 for Youth Livelihood and children support. The budget for the department has decreased because there was reduction in the grant for the Youth Livelihood Programme

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Sector staff paid salary for 3 months and bank charges paid for 3 months, sector report submitted to line ministry, Child protection Committees selected and trained at sub counties, YLP groups trained and inducted at the district and in the subcounties, Funds for YLP transferred to the groups, Monitoring of YLP groups done

Plans for 2016/17 by Vote Function

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

Medium Term Plans and Links to the Development Plan

Improving community welfare and protecting and promoting the rights of the Vulnerable groups will be achieved through. The department will facilitate payment of incentive to FAL instructors, training FAL instructors on sustainability of FAL classes with, supporting PWDs groups in IGAs in piggyback & Apiary, Youth, women and PWDs councils will be facilitated.

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

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

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

Vote: 610 Buhweju District

Workplan 9: Community Based Services

1. Limited Funding

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

2. Poor Transport and communication means

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

3. Lack of sufficeint office space and Equipment

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	39,643	8,263	33,595
District Unconditional Grant (Non-Wage)	13,881	2,630	6,303
District Unconditional Grant (Wage)	12,292	2,939	12,292
Locally Raised Revenues		0	15,000
Multi-Sectoral Transfers to LLGs	6,696	0	
Support Services Conditional Grant (Non-Wage)	6,773	1,693	
Unspent balances – Locally Raised Revenues		1,000	
<i>Development Revenues</i>	33,924	26,756	51,142
District Discretionary Development Equalization Gran	7,643	524	9,142
Donor Funding	23,600	26,232	42,000
Multi-Sectoral Transfers to LLGs	2,681	0	
Total Revenues	73,566	35,019	84,737
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	39,643	8,258	33,595
Wage	12,292	2,939	12,292
Non Wage	27,351	5,319	21,303
<i>Development Expenditure</i>	33,924	26,132	51,142
Domestic Development	10,324	0	9,142
Donor Development	23,600	26,132	42,000
Total Expenditure	73,566	34,390	84,737

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

The sector had received 35,019,000= against an approved budget of 73,566,000= by 30th September indicating 48% performance. This over performance was a result of all the Donor funds for Child birth registration being released in the 1st quarter

The sector had spent 34,390,000= and had unspent balance of 62,900=

Department Revenue and Expenditure Allocations Plans for 2016/17

The planning Unit has planned for 84,737,000= of which wage is 12,292,000=, of which Government Non wage transfers will be 33,595,000= while the development funds will be 51,142,000= including 9,142,000= DDDE Grant and 42,000,000= donations. The sector budget has slightly increased compared to that of FY 2015/2016 due to the raised donor funding.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 610 Buhweju District

Workplan 10: Planning

Physical Performance in the first quarter of 2015/16

Quarter four OBT report submitted to MOFPED, and OPM, District capital projects monitored in 8 LLGs, District Internal Assessment carried out, Child birth registration stakeholders trained and birt certificates printed

Plans for 2016/17 by Vote Function

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

Medium Term Plans and Links to the Development Plan

The planning Unit will coordinate the Review and finalisation of the Five year District Development plan, facilitate & coordinate the internal and National annual assessment, producing the annual BFPs, Performance contract Form B, and 8 OBT quarterly reports. The planning unit will also coordinate the monitoring the Local Government projects

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

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

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

1. Limited Funds

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

2. Understaffing and Lack of Office space

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

3. Lack of adequate Facilities

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	43,059	9,859	34,691
District Unconditional Grant (Non-Wage)	12,191	1,707	12,004
District Unconditional Grant (Wage)	26,340	7,982	19,487
Locally Raised Revenues		0	3,200
Multi-Sectoral Transfers to LLGs	3,850	0	
Support Services Conditional Grant (Non-Wage)	677	169	

Vote: 610 Buhweju District

Workplan 11: Internal Audit

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	43,059	9,859	34,691
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	43,059	9,859	34,691
Wage	34,380	7,982	19,487
Non Wage	8,679	1,876	15,204
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	43,059	9,859	34,691

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

The sector had received 9,859,000= against the planned 43,059,000= by 30th September indicating 23% performance. Failure to attain 25% as expected was because the wage had for to be recruited Internal Auditor who had not been recruited. The sector had spent 9,859,000= and had no unspent balances.

Department Revenue and Expenditure Allocations Plans for 2016/17

The Audit sub sector has planned for 34,691,000= of which 22,687,000= unconditional grant non wage and Wage 19,487,000=. There are no forecasted recruitments and change in the sector activities

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Monthly salaries paid for 3 months, Sub county Accountants' handovers witnessed at the sub counties, external audit coordinated, Draft accounts submitted to OAG

Plans for 2016/17 by Vote Function

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

Medium Term Plans and Links to the Development Plan

Improved financial reporting, accountability and transparency through compliance with the laws and minimizing risks facing the council will be achieved by the Audit sub sector Auditing 63, schools, 14 health centre units, 176.5 KM of feeder roads, water projects, and 9 district departments and 3 programs, and follow up on salary payments.

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

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

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

1. Limited funds allocation

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

2. Inadequate Transport facilities

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

3. Limited office space and understaffing

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

Vote: 610 Buhweju District

Workplan 11: Internal Audit