

Vote: 506 Bushenyi District

Structure of Performance Contract

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

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

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

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

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

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

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

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

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

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

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

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

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

Name and Signature:

Name and Signature:

Chief Administrative Officer/Accounting Officer

Permanent Secretary / Secretary to The Treasury

Bushenyi District

MoFPED

Signed on Date: _____

Signed on Date: _____

Vote: 506 Bushenyi District

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

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

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

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

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

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

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

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

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

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

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

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

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

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

Vote: 506 Bushenyi District

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

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

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

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

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

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

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

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

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

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

NOTE:

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

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

Vote: 506 Bushenyi District

PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	479,946	249,716	370,062
2a. Discretionary Government Transfers	2,894,689	1,864,854	2,956,258
2b. Conditional Government Transfers	14,090,224	10,957,356	17,808,096
2c. Other Government Transfers	582,935	316,525	2,600,012
3. Local Development Grant		230,132	0
4. Donor Funding	27,500	266,897	329,357
Total Revenues	18,075,294	13,885,481	24,063,785

Planned Revenues for 2016/17

The Local revenues is expected to be 370,062,000= down from 479,946,000 and decline is due to revenue lost due creation of Kyamuhunga Town council, Conditional Government transfers are estimated to yield shs. 17,953,749,000 down compared to shs 14,090,224,000 2015/2016 FY and this increase is due to adjustments made on conditional salaries, pensions and gratuity and Donor funding has been budgeted at zero because no official communication was made to the District.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	953,315	699,827	3,573,287
2 Finance	446,431	246,150	345,739
3 Statutory Bodies	952,203	350,933	492,661
4 Production and Marketing	314,977	316,121	2,809,188
5 Health	2,448,557	2,327,258	3,012,702
6 Education	11,074,326	8,499,448	12,011,606
7a Roads and Engineering	967,141	591,752	737,976
7b Water	376,029	321,062	285,609
8 Natural Resources	162,579	82,312	411,059
9 Community Based Services	259,285	224,543	274,262
10 Planning	73,875	60,338	63,573
11 Internal Audit	46,576	33,787	46,123
Grand Total	18,075,294	13,753,530	24,063,785
	<i>Wage Rec't:</i>	<i>11,482,395</i>	<i>9,182,704</i>
	<i>Non Wage Rec't:</i>	<i>5,207,849</i>	<i>3,198,810</i>
	<i>Domestic Dev't</i>	<i>1,357,549</i>	<i>860,871</i>
	<i>Donor Dev't</i>	<i>27,500</i>	<i>329,357</i>

Planned Expenditures for 2016/17

Total expenditure budget for FY 2016/17 is Shs 24,063,785,000 of which Shs 13,035,556,000 is wage (Both conditional and non-conditional), Shs 9,813,826,000 in non-wage and Shs 860,871,000 is domestic development and shs 329,357,000 is Donor development. Details will be under each department.

Vote: 506 Bushenyi District

Executive Summary

Vote: 506 Bushenyi District

A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	479,946	249,716	370,062
Land Fees	15,000	43,687	15,000
Registration of Businesses	2,000	778	1,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,000	1,370	
Property related Duties/Fees	1,000	4,019	1,000
Park Fees	3,788	1,679	3,750
Miscellaneous	60,000	72,854	60,000
Locally Raised Revenues	155,500	27,230	61,340
Rent & Rates from private entities		0	40,992
Liquor licences	10,441	3,230	10,441
Other Fees and Charges	18,000	4,398	18,000
Inspection Fees	15,000	0	15,000
Business licences	3,750	4,786	8,000
Application Fees	8,000	1,589	
Animal & Crop Husbandry related levies	5,913	3,436	5,913
Agency Fees	28,689	2,935	28,689
Advertisements/Billboards	1,000	353	1,000
Local Service Tax	70,937	29,399	70,937
Royalties	8,000	0	8,000
Sale of non-produced government Properties/assets	5,000	0	5,000
Unspent balances – Locally Raised Revenues	5,935	17,868	
Market/Gate Charges	16,000	12,325	16,000
Rent & rates-produced assets-from private entities	40,992	17,780	
2a. Discretionary Government Transfers	2,894,689	2,094,986	2,956,258
District Discretionary Development Equalization Grant	230,132	230,132	193,725
Urban Unconditional Grant (Non-Wage)	0	0	38,204
Urban Discretionary Development Equalization Grant	0	0	15,776
District Unconditional Grant (Non-Wage)	889,741	748,700	608,411
Urban Unconditional Grant (Wage)	0	0	125,000
District Unconditional Grant (Wage)	1,774,816	1,116,154	1,975,141
2b. Conditional Government Transfers	14,090,224	10,955,961	17,808,096
Sector Conditional Grant (Non-Wage)	3,037,059	2,100,273	3,589,976
Sector Conditional Grant (Wage)	9,707,579	8,138,090	11,004,142
Support Services Conditional Grant (Non-Wage)	315,568	185,546	
Transitional Development Grant	143,830	0	204,348
Development Grant	532,052	532,052	447,022
Gratuity for Local Governments		0	621,101
General Public Service Pension Arrears (Budgeting)		0	259,920
Pension for Local Governments	354,136	0	1,681,587
2c. Other Government Transfers	582,935	316,525	2,600,012
CAIIP 3	39,300	926	
Birth and death registration - UNICEF		17,092	
MoH Recruitment		10,121	

Vote: 506 Bushenyi District

A. Revenue Performance and Plans

Supervision of UNEB Exams	12,500	8,900	
Roads maintenance- URF	519,841	261,522	
Other Transfers from Central Government-FIEFOC, Green Economy, Tree Fund		0	255,000
Other Transfers from Central Government Sanitation and Hygiene		0	143,830
Other Transfers from Central Government	11,294	17,964	2,201,182
4. Donor Funding	27,500	266,897	329,357
Support to decentralisation for Sustainability	27,500	75,102	
Donor Funding		0	329,357
NIDS UNICEF Measles		168,769	
Donor Funding(Training health workers IMM)		23,026	
Total Revenues	18,075,294	13,884,086	24,063,785

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The Local revenues is expected to be 370,062,000= with 129.9m for the District and the rest for LLGs. The major sources are expected to be LST (70.9m) and agency fees. The miscellaneous revenues are expected to be recoveries from District debtors. Compared to 2015/2016, there is the reduction of shs 109 m. The decrease is loss of revenue due creation of Kyamuhunga Town council

(ii) Central Government Transfers

Conditional Government transfers are estimated to yield shs. 17,953,749,000 down compared to shs 14,090,224,000 2015/2016 FY and this increase is due to adjustments made on conditional salaries, pensions and gratuity. The wages component is expected to take 62% of the total budget. Part of the un conditional grant (177m) will be send directly to LLGs as support to decentralized services at LLGs

(iii) Donor Funding

Donor funding has been budgeted at zero because no official communication was made to the District at the time of budget preparation .

Vote: 506 Bushenyi District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	930,302	644,550	3,549,450
District Unconditional Grant (Non-Wage)	117,561	101,951	160,984
District Unconditional Grant (Wage)	521,249	318,358	501,024
General Public Service Pension Arrears (Budgeting)		0	259,920
Gratuity for Local Governments		0	621,101
Locally Raised Revenues	43,466	28,046	18,940
Multi-Sectoral Transfers to LLGs	164,332	134,820	142,690
Pension for Local Governments		0	1,681,587
Support Services Conditional Grant (Non-Wage)	83,694	61,376	
Urban Unconditional Grant (Non-Wage)		0	38,204
Urban Unconditional Grant (Wage)		0	125,000
<i>Development Revenues</i>	23,013	23,023	23,837
District Discretionary Development Equalization Grant	23,013	23,023	8,061
Multi-Sectoral Transfers to LLGs		0	15,776
Total Revenues	953,315	667,574	3,573,287
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	930,302	644,518	3,549,450
Wage	521,249	318,358	626,024
Non Wage	409,053	326,160	2,923,426
<i>Development Expenditure</i>	23,013	55,309	23,837
Domestic Development	23,013	55,309	23,837
Donor Development	0	0	0
Total Expenditure	953,315	699,827	3,573,287

2015/16 Revenue and Expenditure Performance up to March

The cumulative revenue performance was at shs 699,859,000 against the planned shs 953,315,000. This 73% performance and quarterly performance was 106%. This performance was mainly due to unconditional grant to non-wage performed at 109% and Multisectoral transfers at 104% because more funds were allocated for staff party. And also wage over performed at 78%. Domestic development performed at 778% because LST was released to support LGMSD projects.

Multi-Sectoral Transfers to LLGs performed at 104% because the sector had received much more of this grant in form of Development. The cumulative revenue performance was at 73%

The Multi sectoral transfers to LLGs were reported as per 3rd quarter performance reports submitted to the District by LLGs.

On expenditure much of the allocated revenue was utilized by the sector and performance was at 106%. This performance was due to non-wage which performed at 104% because more funds were allocated for staff party and wage performed at 78%.

Department Revenue and Expenditure Allocations Plans for 2016/17

Total expenditure budget for FY 2016/17 for the Management sector is Shs 3,573,287,000=of up from 953,315,000. The increase is mainly due to inclusion of pensions and gratuity which has been budgeted in the sector instead of statutory bodies. The rest of the revenue budget has been maintained at almost the same level.

Vote: 506 Bushenyi District

Workplan 1a: Administration

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
%age of LG establish posts filled			12
No. (and type) of capacity building sessions undertaken	12	12	7
Availability and implementation of LG capacity building policy and plan	No	No	
Function Cost (US\$ '000)	953,316	699,827	3,573,287
Cost of Workplan (US\$ '000):	953,316	699,827	3,573,287

2015/16 Physical Performance up to March

The funds were utilised in the following activities Monitoring of government projects and programmees , Holding 2 national functions, payment of legal fees and external coordination, recruitment of staff, serving of vehicles, Paying lunch allowance and managing staff performance

Planned Outputs for 2016/17

The planned outputs under the sector will be 12 support supervision for implementation projects within the district, 4 performance monitoring visits made to support LLGs appraisal exercise for the sectors 1500 staff appraised, 10 capacity building sessions under taken, 1756 staff welfare and safety ensured, staff records updated, coordination of national celebrations held in the District and payroll management.

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

No off budget activities are anticipated under this sector.

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

1. Weak coordination and supervision of projects and programmes

Understaffing due to inadequate wage allocation and lack of transport facilities undermining our coordination and supervisory and monitoring roles low remuneration of employees leading to low staff morale. Loss of skilled manpower to other Organisations

2. Low morale among staff

Low remuneration of employment leading to low staff motivation.

3. Inadequate Cash flows

Inadequate funding due to local revenue base and budget cuts by ministry of finance, planning and economic development affects the span of activities that would have otherwise been planned and Implemented

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	442,807	246,024	343,739

Vote: 506 Bushenyi District

Workplan 2: Finance

District Unconditional Grant (Non-Wage)	74,956	62,520	48,163
District Unconditional Grant (Wage)	180,816	96,862	140,803
Locally Raised Revenues	81,024	33,390	102,101
Multi-Sectoral Transfers to LLGs	75,390	30,286	52,671
Support Services Conditional Grant (Non-Wage)	30,621	22,966	
<i>Development Revenues</i>	3,625	4,158	2,000
District Discretionary Development Equalization Grant	3,625	4,158	2,000
Total Revenues	446,431	250,181	345,739

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	442,807	241,992	343,739
Wage	180,816	96,861	140,803
Non Wage	261,991	145,131	202,936
<i>Development Expenditure</i>	3,625	4,158	2,000
Domestic Development	3,625	4,158	2,000
Donor Development	0	0	0
Total Expenditure	446,431	246,150	345,739

2015/16 Revenue and Expenditure Performance up to March

The quarterly revenue performance was at shs 250,181,000 against the planned shs 446,431,000. This is 73% Performance.

The performance was mainly due delay by the DFCU bank to transfer the Local revenue to the LG local revenue A/c in bank of Uganda to enable processing of allocations to sector. Also this was due to low performance on multi sectoral transfers (at 48%) due to poor local revenue inflows at LLG level. The Multi-sectoral transfers to LLGS were reported as per 3rd quarter performance reports submitted to the District by LLGs. Unconditional Grant Non-wage performed at 84% because more had been allocated in QTR 2 to facilitate additional expenditure on the Budget Conference in the 2nd Quarter.

Salary revenues performed at 73% because the planned recruitment of the Staff in the sector was not completed. The cumulative revenue performance was at 56%

On expenditure performance was at shs 77,053,000 out of the budgeted shs 111,608,000,000. This is 69%. The underperformance was uncompleted sensitisation on Natural resource ordinance as part of revenue enhancement activities which led to unspent funds in QTR 3.

Domestic Development Expenditure Performance was at 103% because more was allocated to complete Payment of a Laptop procured under the re-tooling component of the LGSMD.

Department Revenue and Expenditure Allocations Plans for 2016/17

The total Budget for Finance department is expected to be 345,739 which is 109m less than the level of what had been planned for the financial year 2015/2016 (Total of shs 446,431,265). These funds will be utilised as follows:

Operationalisation of LREP 25m, Office operations shs 85m and payment of salaries at Shs 140m

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 1481 Financial Management and Accountability(LG)

Vote: 506 Bushenyi District

Workplan 2: Finance

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Date for submitting the Annual Performance Report	31/7/2015	23/3/2016	31/7/2016
Value of LG service tax collection	70937000	48666529	26259192
Value of Hotel Tax Collected	2000000	0	2000000
Value of Other Local Revenue Collections	285800000	152597561	352717073
Date of Approval of the Annual Workplan to the Council	31/5/2015	28/4/2016	31/5/2017
Date for presenting draft Budget and Annual workplan to the Council	15/3/2015	13/3/2016	31/5/2017
Date for submitting annual LG final accounts to Auditor General	30/9/2015	31/8/2016	31/8/2017
Function Cost (UShs '000)	446,432	246,150	345,739
Cost of Workplan (UShs '000):	446,432	246,150	345,739

2015/16 Physical Performance up to March

The annual Performance report was submitted to MoFPED, Local revenues collected, The Final accounts for 2014/2015 were submitted to Auditor general's office on 31/8/2015. PAF monitoring was carried out, Regional Budget consultative workshop was held in Mbarara, Budget conference 2016/2017 was held, BFP 2016/2017 was submitted to MOFPED, 1st Qtr Performance report 2015/2016 was submitted to MOFPED. 2nd Qtr Performance report 2015/2016 and Draft Annual contract performance 2016/2017 were submitted to MOFPED.

Planned Outputs for 2016/17

The Activities planned include ; Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries, Inspections done in sub counties for financial management and book keeping carried out, Support supervision for Financial Management at LLG carried out, Revenue mobilization and Support supervision carried out District wide, District Revenue enhancement plan operationalised, Annual work plans, budget estimates, procurement plans, revenue enhancement plans prepared, laid before council & Approved, Budget framework paper prepared and submitted to executive & MoFPED, Annual budget conference Held, PAF monitoring conducted & coordinated, District Final accounts for the submitted to the office of auditor General- Mbarara, Books of Accounts & Other Accounting stationery procured, Domestic arrears for the District paid, IFMS computers & Their Accessories Procured and IFMS activities implemented and coordinated.

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

The sector will benefit from the contribution of LGFC toward the cost of Revenue mapping

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

1. Low Local revenue Base.

Very Little local revenue base affects the capacity of the LG to offer more services to the community.

2. Lack of adequate Technical skills.

Some staff lack adequate revenue administration, planning and financial management skills especially in Lower Local Governments affects the process of Financial management and Accountability.

3. Lack of adequate Transport means

This affects Inspection capacity and support supervision extended to the LLGs in areas of Financial management.

Vote: 506 Bushenyi District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	598,067	351,538	492,661
District Unconditional Grant (Non-Wage)	83,392	53,450	231,754
District Unconditional Grant (Wage)	193,421	130,583	190,587
Locally Raised Revenues	95,676	37,937	70,320
Multi-Sectoral Transfers to LLGs	24,324	18,243	
Other Transfers from Central Government		10,121	
Support Services Conditional Grant (Non-Wage)	201,253	101,204	
Total Revenues	598,067	351,538	492,661
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	952,203	350,933	492,661
Wage	193,421	127,021	190,587
Non Wage	758,782	223,912	302,074
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	952,203	350,933	492,661

2015/16 Revenue and Expenditure Performance up to March

The total sector revenue performance for the 3 quarters was Shs 351,538,000 representing 37% and this was Local revenues performed at 40% because local revenue collections were poor. Conditional transfers to Salary and Gratuity for LG elected performed at 64% because these funds are normally received towards the end of FY. Salary performed at 89%. On quarterly performance the sector performed at 57% pensions and gratuity for local governments performed at 0% and local revenue at 55%.

On expenditure performance was shs 350,933,000 against planned of shs 952,203,000 which is 56%. This under performance was because councilor's emoluments were reduced because last year Local revenue performance was poor and this led us to reduce their sitting allowances.

Department Revenue and Expenditure Allocations Plans for 2016/17

The total Revenue and Expenditure Budget for the statutory Bodies sector is 492,661,000 down from 952,203,000 and the decrease is due reduction in councilors sitting allowance in order to be within 20% . Of which shs. 263,707,000 will be spent on wages, and exgratia for political leaders. Shs. 309,929,000 non wage will fund district councils, DSC operations, contracts committee activities and Public Accounts committee activities.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1382 Local Statutory Bodies

Vote: 506 Bushenyi District

Workplan 3: Statutory Bodies

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	200	219	400
No. of Land board meetings	4	2	4
No. of Auditor Generals queries reviewed per LG	8	6	8
No. of LG PAC reports discussed by Council	4	1	4
Function Cost (UShs '000)	952,203	350,933	492,661
Cost of Workplan (UShs '000):	952,203	350,933	492,661

2015/16 Physical Performance up to March

1 Council & 1 committee meetings were held as planned, 1 PAC meetings was held as planned, 1 Land Board meeting was held as planned. 2 Contract committee meeting held

Planned Outputs for 2016/17

6 council meetings held, 6 standing committee meetings held for 3 standing committees of council, 4 PAF monitoring visits carried, 12 DLEC meetings held, 10 contract committee meetings held, 10 evaluation committee meetings held, 4 Contracts Committee quarterly report produced, 4 monitoring visits of awarded tenders carried, 2 Auditor general's reports for 2013/2014 reviewed and 6 Internal Audit reports reviewed, 4 PAC quarterly report produced, 3000 candidates shortlisted, interviews carried and vacant posts filled 5 DSC meetings held, 4 DSC quarterly reports produced. 4 Land Board meetings held and 4 land board quarterly reports produced.

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

N/A

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

1. Inadequate funding for Public Accounts Committee

This affects accountability and transparency because all internal audit reports are not discussed.

2. Lack of staff in Lands sub sector

Implementation of sector work plan is difficult because the one acting Senior Lands Officer has been seconded from Municipality, the Secretary to the land board is also on assignment and the records officer retired and has not been replaced.

3. Slow Process of Formulating Ordinances

The Process takes long to be completed and councilors lack capacity which affects policy implementation.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	311,641	316,123	2,774,214
District Unconditional Grant (Non-Wage)	2,000	1,000	1,176
District Unconditional Grant (Wage)	150,291	228,031	133,491

Vote: 506 Bushenyi District

Workplan 4: Production and Marketing

Locally Raised Revenues	2,077	0	5,700
Other Transfers from Central Government		0	2,201,182
Sector Conditional Grant (Non-Wage)	64,272	48,204	35,843
Sector Conditional Grant (Wage)	93,000	38,888	396,821
<i>Development Revenues</i>	3,336	0	34,974
Development Grant	0	0	34,974
Locally Raised Revenues	3,336	0	
Total Revenues	314,977	316,123	2,809,188

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	311,641	316,121	2,774,214
Wage	243,291	283,631	514,432
Non Wage	68,350	32,490	2,259,782
<i>Development Expenditure</i>	3,336	0	34,974
Domestic Development	3,336	0	34,974
Donor Development	0	0	0
Total Expenditure	314,977	316,121	2,809,188

2015/16 Revenue and Expenditure Performance up to March

The total sector revenue performance for the quarter was Shs 316,123,000 representing 100% and this over performance was wage which performed at 153% because more staff was recruited under agricultural extension. Conditional Grant performed at 100% under PMG and Local Revenue performed at 0% because local revenue collection was poor. Quarterly performance was 134% because activities were paid using balance brought forward. Expenditure performance was shs 106,061,000 against planned of shs 78,744,000 which is 135%. This over performance was because of recruitment of more staff for agriculture extension.

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector is expected to realise Shs 2,809,188,000 up from 314,977,000 and the increase is due Project funds worth shs 2,201,182,000 (Nutution project) and of which Shs 514,432,000 shall be spent on wages, Shs 34,974,361 on capital development, Shs 42,719,356 on recurrent costs where by Shs 8,600,000 shall be spent facilitation of field in LLGs, Shs 10,996,543 on Coordination of Production & Marketing activities, Shs 5,207,541 on crop disease control and marketing and pasture improvement, Shs 4,462,000 on promotion of livestock health and marketing, Shs 1,850,000 on promotion of fish farming, Shs 3,431,000 on promotion of farming of commercial insects and Tsetse fly control and Shs & 8,517,000 on promotion of trade, commecial services, Industrial and Tourism services.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
<i>Function Cost (US\$ '000)</i>	0	0	396,821
Function: 0182 District Production Services			
No. of livestock vaccinated	6000	9558	12000
No. of livestock by type undertaken in the slaughter slabs	14000	22600	14000
No. of fish ponds construsted and maintained	12	39	50
No. of fish ponds stocked	30	64	50
Quantity of fish harvested	30000	20000	7500
No. of tsetse traps deployed and maintained	2	1	1
<i>Function Cost (US\$ '000)</i>	307,776	311,396	2,404,194

Vote: 506 Bushenyi District

Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	1	2	1
No. of trade sensitisation meetings organised at the district/Municipal Council	4	4	4
No of businesses inspected for compliance to the law	20	27	20
No of businesses issued with trade licenses	0	0	120
No of awareness radio shows participated in	1	3	2
No of businesses assisted in business registration process	6	15	8
No. of enterprises linked to UNBS for product quality and standards	2	3	18
No. of producers or producer groups linked to market internationally through UEPB	4	2	5
No. of market information reports disseminated	4	3	4
No of cooperative groups supervised	20	21	20
No. of cooperative groups mobilised for registration	4	4	4
No. of cooperatives assisted in registration	3	5	4
No. of tourism promotion activities mainstreamed in district development plans	1	1	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	60	51	54
No. and name of new tourism sites identified	0	1	5
No. of opportunities identified for industrial development	3	2	4
No. of producer groups identified for collective value addition support	8	5	8
No. of value addition facilities in the district	30	22	32
A report on the nature of value addition support existing and needed	yes	Yes	Yes
No. of Tourism Action Plans and regulations developed	1	0	1
Function Cost (US\$ '000)	7,200	4,725	8,173
Cost of Workplan (US\$ '000):	314,976	316,121	2,809,188

2015/16 Physical Performance up to March

Construction of 1 crop mini-laboratory phase II was completed, monitoring and supervision of field staff conducted in 9 LLGs, 1 quarterly sector staff meeting conducted, 2 sector senior staff meetings conducted and 8 crop disease surveillance visits conducted across the district. Village & Sub County BBW disease control task forces supported and farmer trainings on improved agriculture technologies conducted. 3 Livestock markets inspected, 2422 poultry & pets vaccinated, 3,541 meat carcasses inspected, 5 Cooperatives supervised & inspected and trade & commercial services promoted across the district

Planned Outputs for 2016/17

The sector is expected to complete construction of 1 Crop mini laboratory, establish 4 acres of banana demonstration plot at the district H/qtrs, control major crop pests & diseases especially BBW & Coffee Twig borer diseases, control livestock vectors & diseases, promote pasture establishments and development, promote fish farming, farming of commercial insects and conduct surveillance of tsetse flies. We shall promote trade and commercial services, support tourism and cooperative development.

Vote: 506 Bushenyi District

Workplan 4: Production and Marketing

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

Supply of planting and stocking materials to farmers under Operation Wealth Creation program from NAADS & UCDA, implementation of food & nutrition project under MAAIF,

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

1. Limited operational funds to over see OWC implementation

inadquate funds to implement OWC program in terms of farmer selection, verification and close follow up of supplied in puts.

2. lack of transport to execute agricultural extension activities

Most field staff have no transport to enable coordination to enable delivery of agricultural extension services

3. lack of delivery of inputs for livestock requested from OWC.

Most farmers who were registered for inputs have not received in puts especially livestock. Also farmers demand for inputs which can easily be converted into cash like livestock. Also farmers demand a lot of inputs than their capacity to plant and manage.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,206,810	2,071,255	2,735,305
District Unconditional Grant (Non-Wage)	12,000	0	
District Unconditional Grant (Wage)	174,884	0	519,361
Locally Raised Revenues	0	500	2,041
Other Transfers from Central Government		0	143,830
Sector Conditional Grant (Non-Wage)	853,652	640,239	853,652
Sector Conditional Grant (Wage)	1,166,274	1,430,516	1,216,421
<i>Development Revenues</i>	241,747	303,926	277,397
Development Grant	35,637	35,637	0
District Discretionary Development Equalization Gran	34,781	39,928	27,397
Donor Funding	27,500	210,397	250,000
Other Transfers from Central Government		17,964	
Transitional Development Grant	143,830	0	
Total Revenues	2,448,557	2,375,181	3,012,702
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,199,810	2,071,369	2,735,305
Wage	1,341,158	1,356,884	1,778,820
Non Wage	858,652	714,485	956,485
<i>Development Expenditure</i>	248,747	255,889	277,397
Domestic Development	221,247	85,009	27,397
Donor Development	27,500	170,880	250,000
Total Expenditure	2,448,557	2,327,258	3,012,702

2015/16 Revenue and Expenditure Performance up to March

The sector received shs 2,375,181,000 against the targeted shs 2,448,557,000. This is 97%) and quarterly revenue

Vote: 506 Bushenyi District

Workplan 5: Health

performance was 118%. This was because of the PHC wages which performed at 162% because of under budgeting , donor funds performed at 765% because more funds for massive measles immunization SDS grant was received and was not planned for.

On utilization, performance was at 117% because of domestic development which performed at 72% as some of the projects had not been completed and wage performed at 135% because all staff was paid more because of under budgeting as a result of small IPFs. Donor Development performed at 930% and non-wage performed at 109%.

The unspent balance on development of shs 48,037,000 of which shs 8,521,000 is PHC development which could not be spent because most of the work was for construction of staff house at Ryeishe HCIII whose works are still on going and shs 23,388,000 is for training of health workers on integrated malaria management whose guidelines had not been received from MoH and 16,375,000 was for LQAs which was on going.

Department Revenue and Expenditure Allocations Plans for 2016/17

The Health sector budget will be shs 3,012,702,000 up from shs 2,448,557,000/= and the increase is due increase donor funds worth 250m which was not budgeted for in FY 2015/16. Shs 250 will be spent of Immunisation, 1,7 bn on wage, 143m to sanitation ,27m on OPD rehabilitation, 123m on Basic health care services, 609m on NGO hospitals and 26 m on NGO basic health care.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of outpatients that visited the NGO Basic health facilities	45815	51046	45815
Number of inpatients that visited the NGO Basic health facilities	3034	2282	3034
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	343	500
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2420	18380	2420
Number of trained health workers in health centers	250	686	250
No of trained health related training sessions held.	4	3	4
Number of outpatients that visited the Govt. health facilities.	246000	123811	246000
Number of inpatients that visited the Govt. health facilities.	3450	2611	3450
No and proportion of deliveries conducted in the Govt. health facilities	5205	3989	5205
% age of approved posts filled with qualified health workers	85	83	85
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No of children immunized with Pentavalent vaccine	7190	5533	7190
No of healthcentres rehabilitated	2	0	
No of maternity wards rehabilitated	1	1	0
No of OPD and other wards constructed	1	1	1
Function Cost (UShs '000)	2,448,557	2,327,258	571,767
Function: 0882 District Hospital Services			
Function Cost (UShs '000)	0	0	2,387,855
Function: 0883 Health Management and Supervision			

Vote: 506 Bushenyi District

Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function Cost (UShs '000)	0	0	53,080
Cost of Workplan (UShs '000):	2,448,557	2,327,258	3,012,702

2015/16 Physical Performance up to March

2 Support supervision, Construction of staff house at Ryeishe HCIII, Immunising under 5 for Measles , Carrying out 12 home improvement campaign. Construction and maternity ward at Kyamuhunga HCII

Planned Outputs for 2016/17

Attention will be put on improving Social service coverages like immunisation to 100%, Deliveries in health facilities 75% and Antenatal visits also to 75%. Rolled over projects/constructions will be completed as well as embarking on renovations of buildings at health centres. Sector priorities like the introduction of IPV into routine immunisation will be implemented

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

The Ministry of Health is expected to support the District implement the roll out of the introduction of new HPV vaccines into routine immunisation, as well as procure and supply means of transport to facilities

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

1. Underfunding

The Sector basically rely entirely on PHC as the source of funding with supplementary IP on/off budget support

2. Inadequate transport means

Facilities do not have means of transport to run community based activities like immunisation outreaches, supervising CB DOTS & VHTs, School health activities, Environmental health, Surveillance, Data collection, submission of reports and coordination

3. Inadequate staff Accommodation

Most of the staff at facilities are not accommodated and this increases the chances and possibility of either reporting late or absenteeism

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	10,881,051	8,282,006	11,559,971
District Unconditional Grant (Non-Wage)	200,000	182,567	
District Unconditional Grant (Wage)	121,328	49,759	71,708
Locally Raised Revenues	39,555	5,095	38,000
Other Transfers from Central Government	12,500	8,900	
Sector Conditional Grant (Non-Wage)	2,059,363	1,367,000	2,059,363
Sector Conditional Grant (Wage)	8,448,306	6,668,686	9,390,900
Development Revenues	193,275	217,443	451,635

Vote: 506 Bushenyi District

Workplan 6: Education

Development Grant	140,286	140,286	188,118
Multi-Sectoral Transfers to LLGs	52,989	77,157	63,516
Transitional Development Grant		0	200,000
Total Revenues	11,074,326	8,499,449	12,011,606

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	10,681,051	8,099,439	11,559,971
Wage	8,569,634	6,707,388	9,390,900
Non Wage	2,111,418	1,392,051	2,169,071
<i>Development Expenditure</i>	393,275	400,009	451,635
Domestic Development	393,275	400,009	451,635
Donor Development	0	0	0
Total Expenditure	11,074,326	8,499,448	12,011,606

2015/16 Revenue and Expenditure Performance up to March

The Total revenue received was 8,499,449,000 of the targeted 11,074,326,000 (77%) and quarterly performance was at 126%. This was because Transfer of District Unconditional Grant – Wage at 55% and because Conditional Grant to Secondary Education, Conditional Transfers for Non-Wage Technical Institutes and Conditional Transfers for Primary Teachers Colleges and Primary Education were at 133%.

The expenditure performed at 126% because payments were made using balance brought forward from previous quarter.

Department Revenue and Expenditure Allocations Plans for 2016/17

The total budget for Education for the year 2016/2017 is projected at 12,011,606, 000 which is up from 11,074,326,000= for 2015/2016 and the increase is due exclusion of funds for staff enhancement and transitional grant of shs 200m. Shs 9.3 bn on wage, 531m on UPE, 269m on Latrine construction, 118m on teachers house construction,

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of pupils enrolled in UPE	44046	44385	44385
No. of student drop-outs	550	240	100
No. of Students passing in grade one	1100	493	1000
No. of pupils sitting PLE	4800	0	1164
No. of latrine stances constructed	27	68	45
No. of teacher houses constructed	0	0	1
Function Cost (US\$ '000)	7,273,009	5,752,448	8,314,290
Function: 0782 Secondary Education			
No. of students enrolled in USE	6590	6590	6800
Function Cost (US\$ '000)	2,585,356	1,986,273	2,628,503
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	40	4440	41
No. of students in tertiary education	1400	800	800
Function Cost (US\$ '000)	949,378	653,978	959,305
Function: 0784 Education & Sports Management and Inspection			

Vote: 506 Bushenyi District

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of primary schools inspected in quarter	180	180	127
No. of secondary schools inspected in quarter	22	20	12
No. of tertiary institutions inspected in quarter	5	5	3
No. of inspection reports provided to Council	3	3	4
Function Cost (US\$ '000)	263,107	105,519	103,508
Function: 0785 Special Needs Education			
No. of SNE facilities operational	4	0	30
Function Cost (US\$ '000)	5,000	1,230	6,000
Cost of Workplan (US\$ '000):	11,075,850	8,499,448	12,011,606

2015/16 Physical Performance up to March

Payments on retentions made, 30stance latrines completed and most works ongoing. Head teachers meetings held, monitoring of opening of term attendin BOG/SMCsattending. Inspection in the quarter was completed because of failure to process the required funds in time.

Planned Outputs for 2016/17

Payment of salaries to primary and secondary teachers, tertiary and local staff. 3. Inspection schools 4. Conduction of district and UNEB examinations. 5. Disbursement of UPE grants to Schools.6. Conducting co curricular activities. Disbursement of presidential pledges to user schools

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

Recruitment and staffing of secondary schools will be done by the Education service commission.

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

1. Improving and maintaining quality education in P/Schools

Late reporting of pupils at beginning of term and absenteeism of both teachers and pupils. 2) Inadequate funding towards inspection, education programmes and poor community and parents participation in UPE

2. Low of morale of Teachers

Low Morale of Staff especially Primary school teachers

3. Lack Of enough Facilities

The sector has no Vehicle and most schools lack adequate class rooms.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	859,754	545,283	663,377
District Unconditional Grant (Non-Wage)	200,000	197,571	
District Unconditional Grant (Wage)	104,905	66,928	78,096

Vote: 506 Bushenyi District

Workplan 7a: Roads and Engineering

Locally Raised Revenues	29,998	16,758	33,720
Multi-Sectoral Transfers to LLGs	5,010	2,505	
Other Transfers from Central Government	519,841	261,522	
Sector Conditional Grant (Non-Wage)		0	551,561
Development Revenues	107,387	46,615	74,599
District Discretionary Development Equalization Grant	26,837	26,615	25,000
Multi-Sectoral Transfers to LLGs	41,250	20,000	49,599
Other Transfers from Central Government	39,300	0	
Total Revenues	967,141	591,898	737,976

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	659,754	347,712	663,377
Wage	104,905	66,928	78,096
Non Wage	554,849	280,784	585,281
Development Expenditure	307,387	244,040	74,599
Domestic Development	307,387	244,040	74,599
Donor Development	0	0	0
Total Expenditure	967,141	591,752	737,976

2015/16 Revenue and Expenditure Performance up to March

The revenue received was 591,898,000 of the targeted 967,141,000 (61%) and quarterly performance was at 74%. This was because road fund performed at 58% and local revenue at 32%, LGMSD at 0% because it was utilized in quarter 2.

The expenditure performed at 74% against the planned quarterly targets.

The unspent balance of shs 146,000= was due to non-payment of repair for motorcycle for Road Inspector which was on going.

Department Revenue and Expenditure Allocations Plans for 2016/17

The Total budget for the Roads and Engineering sub sector is projected at Ug Shs 737,976,000= which is lower than the shs 967,141,000= for 2015/16 FY. The decrease is mainly due to the reduction of the Unconditional Grant Non Wage. The Budgeted funds are to be spent on Roads Maintenance using Grant from Uganda Road Fund-361,100,120=, mechanical imprest 72,993,000= and working on Community Access Roads Maintenance in 9 Subcounties- 54,726,000=, Construction of 5-Stances Lined VIP Latrines under DDDEG-25,000,000= and payment of salaries/Wages-78,906,240=. Local revenues-33,720,000= will be for the maintenance of compounds and buildings.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	38	24	38
Length in Km of Urban unpaved roads routinely maintained	0	0	32
Length in Km of District roads routinely maintained	305	363	419
Length in Km. of rural roads constructed	74	24	0
No. of Bridges Constructed	1	0	0
Function Cost (US\$ '000)	732,133	357,809	679,256
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	0	0	1
Function Cost (US\$ '000)	235,008	233,943	58,720

Vote: 506 Bushenyi District

Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Cost of Workplan (UShs '000):	967,141	591,752	737,976

2015/16 Physical Performance up to March

Routine Maintenance of 305km of District Feeder Roads was done for 1 month of January 2016, DSC Building-Construction was completed and Compound maintenance at District Headquarters was done.

Planned Outputs for 2016/17

419km of District Feeder Roads Routinely maintained for 6 months. This includes 114km rehabilitated under CAIIP- 3. 3km of District Feeder Roads spot murramed. 51km of District Feeder Roads graded on Force Account. 38km of Community Access Roads graded on Force Account. 10-Lines of Culverts installed on District Roads. 5-Stances Lined VIP Latrines constructed at District Headquarters. Maintenance of compounds and buildings.

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

CAIIP-3(MOLG)-Funds for Construction of Community Access Roads will be paid at Ministry Level. Community Access Roads in Ibaare, Bitooma and Ruhumuro Subcounties will be Constructed under CAIIP -3(Community Agricultural Infrastructure Improvement Programme-Project 3)-Batch B and C with funding from MOLG(IDB-Islamic Development Bank). Construction of Agro processing facilities (Coffee Hullers) will be constructed at Keinamo in Ibaare S/C, Kashambya in Bitooma S/C and Nyeibingo in Ruhumuro S/C with funding from ADB(African Development Bank).

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

1. Encroachment of Road Reserves.

People do not observe Road Reserves and the Roads Act is outdated. The Road workers are stopped from digging offshoots to drain water from the roads.

2. Lack of Maintenance of Community Access Roads.

The Communities have neglected the Community Access Roads. They think that the Roads belong to Government.

3. Constant breakdown of Road Equipment.

The light equipment mainly Chinese grader constantly breaks down and hampers progress on grading of roads.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	18,000	19,838	61,680
District Unconditional Grant (Wage)	18,000	19,838	26,200
Sector Conditional Grant (Non-Wage)	0	0	35,480
<i>Development Revenues</i>	358,029	356,129	223,929
Development Grant	356,129	356,129	223,929
Locally Raised Revenues	1,900	0	

Vote: 506 Bushenyi District

Workplan 7b: Water

Total Revenues	376,029	375,968	285,609
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>18,000</i>	<i>19,838</i>	<i>61,680</i>
Wage	18,000	19,838	26,200
Non Wage	0	0	35,480
<i>Development Expenditure</i>	<i>358,029</i>	<i>301,223</i>	<i>223,929</i>
Domestic Development	358,029	301,223	223,929
Donor Development	0	0	0
Total Expenditure	376,029	321,062	285,609

2015/16 Revenue and Expenditure Performance up to March

The cumulative revenue performance for the was shs 375,968,000 out of shs 376,029,000 (100%) and the quarterly performance was 142% because of funds for development budget was received in quarter 3. On Utilization the sector performed at 103% because more funds were received than planned.

The un spent balance of shs 54,906,000/ is for civil works on Kyabukumu GFS that is on going.

Department Revenue and Expenditure Allocations Plans for 2016/17

The total budget for the water subsector is shs 285,609,291 down from 376,029,000 and the decrease was due rural water conditional grant was reduced as a result of New allocation formulae. The funds are to be spent as follows: construction of Gravity flow scheme, Shallow wells and protected springs.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 506 Bushenyi District

Workplan 7b: Water

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of supervision visits during and after construction	12	9	0
No. of water points tested for quality	36	36	40
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	20	20	0
No. of water points rehabilitated	0	0	5
% of rural water point sources functional (Gravity Flow Scheme)	0	92	91
% of rural water point sources functional (Shallow Wells)	0	93	88
No. of water pump mechanics, scheme attendants and caretakers trained	0	15	0
No. of water and Sanitation promotional events undertaken	1	0	0
No. of water user committees formed.	16	16	10
No. of Water User Committee members trained	144	16	90
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	16	16	0
No. of deep boreholes drilled (hand pump, motorised)	1	1	0
No. of deep boreholes rehabilitated	1	0	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	1
Function Cost (US\$ '000)	376,029	321,062	285,609
Cost of Workplan (US\$ '000):	376,029	321,062	285,609

2015/16 Physical Performance up to March

data update was carried out. six shallow wells completed and paid. Kyabukumu gfs on community mobilisation and sensitisation, pipeline , source protection and sedimentation tank completed. Reservoir tank and 10 taps completed. 26 water user committees trained . Coordination and extension meetings held.

Planned Outputs for 2016/17

Gravity flow scheme constructed -1No, rehabilitation of 23 Boreholes, supervision and monitoring of water projects, holding of coordination meetings.

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

Construction of Butare- Mashonga piped system both pumping and gravity flow scheme by the Ministry of Water and Environment, construction of shallow wells by Rotary Bushenyi. Rehabilitation of Ryamasya gravity flow scheme and rehabilitation of 15 critically broken boreholes by the ministry. Design of Bitooma piped system both pumping and gravity by the facility in Mbarara.

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

1. Unfunctional WUC

The water user committees are not functional because people think that water points belong to government and are not willing to pay money for operational and maintenance of the water facilities.

Vote: 506 Bushenyi District

Workplan 7b: Water

2. Late release of funds

Sometimes the quarterly funds reach our general fund accounts late.

3. vandalism of water facilities

People normally steal spare parts of shallow wells, deep boreholes, steel pipes for gravity flow schemes either for scrap or to be installed in other districts.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	162,579	82,680	411,059
District Unconditional Grant (Non-Wage)	8,000	1,097	1,131
District Unconditional Grant (Wage)	119,919	72,036	123,447
Locally Raised Revenues	20,043	3,410	26,490
Multi-Sectoral Transfers to LLGs	6,434	0	
Other Transfers from Central Government		0	255,000
Sector Conditional Grant (Non-Wage)	8,182	6,137	4,991
Total Revenues	162,579	82,680	411,059
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	162,579	82,312	411,059
Wage	119,919	72,036	123,447
Non Wage	42,660	10,276	287,612
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	162,579	82,312	411,059

2015/16 Revenue and Expenditure Performance up to March

The cumulative revenue performance was shs 82,680,000 out of 162,579,000 representing 51%. And quarterly performance was 68%. There was no local revenue disbursed to the sector. The underperformance was to non-wage at 9.7% conditional and local revenue at 0%.

On expenditure side performance was 67% and balance on account of shs.368, 000 was cater for bank charges.

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector budget was Increased from 162,679,000 to 411,059,000 this financial year. This because of the anticipated 255m expected under FIEFOC project and the National tree fund Programme to cater for Afforestation projects. However, the environment & Natural resources conditional grant from reduced from 8,182,000 in the previous budget year to 4,991,000 in this year representing a reduction by 40%. However there was slight increase in wage bill from 119,919,000 to 123,447,000. As a whole the total budget increased by 39.6%.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Vote: 506 Bushenyi District

Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	100	0	3150000
No. of Agro forestry Demonstrations	5	0	0
No. of Water Shed Management Committees formulated	2	3	1
No. of Wetland Action Plans and regulations developed	10	7	1
Area (Ha) of Wetlands demarcated and restored	10	8	20
No. of community women and men trained in ENR monitoring	0	0	25
No. of monitoring and compliance surveys undertaken	24	18	12
No. of new land disputes settled within FY	100	75	300
Function Cost (US\$ '000)	162,579	82,312	411,059
Cost of Workplan (US\$ '000):	162,579	82,312	411,059

2015/16 Physical Performance up to March

1 wetland management committee was trained in Kyamuhunga sub county, 4 hectares of degraded wetland were restored, 6 EIA compliance visits were done, 8 wetland compliance monitoring visits were done, 25 land applications for land titles were processed, 1 coordination meeting was held, 3 months salaries for staff were paid, relief food supplies from OPM were delivered and given to the beneficiaries

Planned Outputs for 2016/17

3,150,000 tree seedlings produced and supplied to farmers, 1 water shade management committee formulated, 1 wetland action plan developed, 25 men and women trained in ENR management, 12 compliance monitorings done, 300 new land disputes settled, 20 acres of degraded wetlands restored throughout the district,

(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. Insufficient funding

The funds allocated to the sector are not enough to implement the workplan of the department. Environment subsector gets only conditional grant of 4,991,291 which is not enough. The district does not provide any additional funding.

2. Lack of means of transport

The sector does not have a vehicle for monitoring. This hinders monitoring especially wetland and EIA monitoring. Provide The sector lacks means of transport

3. Gaps in manpower structure.

Some posts in the sector are not filled up and there is need for creation of succession plan. Create the positions of principal and senior officers in the sector especially in environment.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 506 Bushenyi District

Workplan 9: Community Based Services

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	218,897	138,923	190,558
District Unconditional Grant (Non-Wage)	4,500	1,096	1,131
District Unconditional Grant (Wage)	133,185	90,690	131,741
Locally Raised Revenues	6,685	7,518	8,600
Multi-Sectoral Transfers to LLGs	11,643	0	
Other Transfers from Central Government	11,294	926	
Sector Conditional Grant (Non-Wage)	51,589	38,693	49,085
<i>Development Revenues</i>	40,388	96,889	83,705
District Discretionary Development Equalization Grant	40,388	40,388	
Donor Funding		56,501	79,357
Transitional Development Grant		0	4,348
Total Revenues	259,285	235,812	274,262

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	218,897	137,654	190,558
Wage	133,185	90,690	131,741
Non Wage	85,711	46,964	58,816
<i>Development Expenditure</i>	40,388	86,889	83,705
Domestic Development	40,388	40,388	4,348
Donor Development	0	46,501	79,357
Total Expenditure	259,285	224,543	274,262

2015/16 Revenue and Expenditure Performance up to March

The total sector revenue performance for the quarter was at 81% with most central government grants received as expected. Due to inadequate cash flow, the sector did not receive the expected local revenue.

Expenditure for the sector performed at 92%.

The unspent balance of shs 1,269,000=was meant for Community Based Rehabilitation-Training PWDs, Parents and caregivers in disability management and shs 10m for training Para-social workers which was on going.

Department Revenue and Expenditure Allocations Plans for 2016/17

The Sector expects to receive a total of Shs. 274,262,054= which includes Shs. 131,741,040= for staff salaries, Shs. 49,085,325= sector conditional grant-nonwage which will support (1) Community Based Rehabilitation(Shs. 10,142,794=), CDA Nonwage for operations of Staff (Shs. 2,535,699=), Functional Adult Literacy/Adult learning (Shs. 9,539,496=), Councils of women, youth and Disability (8,701,128=), Special grant for PWDs (18,166,208=), unconditional grant for Probation services (804,118=), Shs. 8,600,000= Local Revenue for gender mainstreaming, labour services, GBV, HIV/AIDS responses and Remand Home services (handling juvenile offenders), Shs. 79,356,714= from SDS to support OVC programme, Shs.4,347,826= for transitional development for supporting implementation of Youth Livelihood Programme

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

Vote: 506 Bushenyi District

Workplan 9: Community Based Services

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of children settled	20	16	20
No. of Active Community Development Workers	17	15	16
No. FAL Learners Trained	3000	2583	3000
No. of children cases (Juveniles) handled and settled	20	13	20
No. of Youth councils supported	10	6	11
No. of assisted aids supplied to disabled and elderly community	30	30	30
No. of women councils supported	10	5	11
Function Cost (UShs '000)	259,284	224,543	274,262
Cost of Workplan (UShs '000):	259,284	224,543	274,262

2015/16 Physical Performance up to March

8 community groups were supported with CDD grant, 823 Adult learners recruited and being trained, 40 FAL classes monitored and supervised, 3 women councils and 20 Youth Livelihood Programme-youth projects from 5 sub-counties were monitored, 22 Youth Livelihood Programme groups mobilised and submitted to Ministry for support, 2 PWDs groups supported with seed capital for income generation and self employment, 10 CDWs facilitated for implementation of core functions of social development sector in communities, 30 Para-Social Workers from Kyabugimbi sub-county trained in Child protection, 150 Para-Social Workers from Ruhumuro, Nyabubare, Ibaare, Kyamuhunga and Kyeizooba sub-counties had refresher training in child protection, child protection community outreach clinics were conducted in one parish in the 12 LLGs.

Planned Outputs for 2016/17

200 CBOs mobilised and registered, HIV/AIDs responses co-ordinated at District and in 10 LLGs, 16 CDWs appraised and paid salary, 10 CSOs co-ordinated, Public-private partnership promoted, 20 Juvenile offenders handled, GBV plans and cases handled through meetings, sensitisations, settling and referrals, 20 abandoned children resettled, 200 cases of child abuse/protection handled, 30 Para-Socials identified and trained in child protection, OVC co-ordination meetings conducted at District and in 10 LLGs, 3000 OVC and OVC households linked to service providers. 180 homes with Disabled children supported with home based care interventions in disability management, 30 PWDs provided with Assistive devices, 60PWDs, parents/Caregivers trained in disability issues and management, 4 review meeting on CBR/Disability interventions conducted, 1 advocacy meeting for sub-county leaders on disability issues conducted. Chairpersons of Women, youth, PWDs/Elderly councils operations including meetings, facilitation, supervision and monitoring facilitated, 27 Youth Interest groups mobilised to benefit from Youth Livelihood Programme, 200 Labour disputes handled, 20 workplaces inspected, 3000 adult learners recruited and trained, 49 Parish Development Committees revitalised/functionalised, mobilisation for promotion of Food and Nutrition security conducted in communities in 49 parishes, 8 PWDs groups/IGAs supported with seed capital. Meetings, monitorings for Disability activities conducted.

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

Training Para-social workers in Child protection, Supporting Village Savings and Loan Associations of OVC Households, farmer field schools/demonstration gardens, training OVC and Youth in apprenticeship skills and provision of start-up kits, supporting community mobilisation for Food and Nutrition security, promotion of Integrated Community Learning for wealth Creation. Providing emergency care to OVC, supporting the roles of Parish Development Committees (PDCs)..

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

Vote: 506 Bushenyi District

Workplan 9: Community Based Services

1. Inadequate funding

There are some sub-sectors like Probation, Labour, Gender and Older persons which do not get the conditional grant. Only depend on local revenue which is never realised.

2. Inadequate means of transport.

The sector only has older jialing motorcycles both the District and Sub-county CDOs which are too old to facilitate effective mobilisation of communities for development initiatives. Most of the motorcycles are not functional.

3. Inadequate staff

The sector only operates at 61%.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	66,626	35,838	45,420
District Unconditional Grant (Non-Wage)	12,000	10,041	7,447
District Unconditional Grant (Wage)	26,729	20,494	28,494
Locally Raised Revenues	27,896	5,303	9,479
<i>Development Revenues</i>	7,249	24,500	18,153
District Discretionary Development Equalization Gran	7,249	7,408	18,153
Other Transfers from Central Government		17,092	
Total Revenues	73,875	60,338	63,573
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	66,626	35,838	45,420
Wage	26,729	20,494	28,494
Non Wage	39,896	15,344	16,927
<i>Development Expenditure</i>	7,249	24,500	18,153
Domestic Development	7,249	24,500	18,153
Donor Development	0	0	0
Total Expenditure	73,875	60,338	63,573

2015/16 Revenue and Expenditure Performance up to March

The cumulative sector Revenue performance was 60,338,000 against planned shs 73,875,000 representing 82% and the 3rd quarter was 87%.

On expenditure performance was at 80% for the quarter because less funds were received than planned for.

Department Revenue and Expenditure Allocations Plans for 2016/17

Planning unit has a resource envelope of shs 63,573,000 down from 73,875,000 which had been budgeted last year. The major decrease is due to reduction In DDDEG and un conditional grant No wage for planning unit operations. Shs 26m will be spent on wage, 16 on Monitoring of projects and 23m on sector operations

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

Vote: 506 Bushenyi District

Workplan 10: Planning

	outputs	End March	outputs
Function: 1383			
No of qualified staff in the Unit	9	9	2
Function Cost (US\$ '000)	73,875	60,338	63,573
Cost of Workplan (US\$ '000):	73,875	60,338	63,573

2015/16 Physical Performance up to March

Holding 4 TPC meetings , Conducting LGMSD assessment ,preparing LGMSD accaountabilities, preparation of workplans

Planned Outputs for 2016/17

Planned outputs for 2016/2017 include: District internal assessment conducted, Annual integrated work plans prepared, quarterly monitoring of projects and programmees coordinated, Census activities coordinated, Statistical abstract and logics coordinated, quarterly reports prepared and submitted to the ministry, coordinating SDS activities

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

N/A

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

1. Inadequate funding

The allocations from Local revenue are not enough yet the sub sector has no grant from NPA and there are a lot of activities to be covered.

2. Understaffing

Out of 5 approved positions only 2 are filled hence staffing gap of 3 staff

3.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	46,576	33,819	46,123
District Unconditional Grant (Non-Wage)	11,000	6,375	13,934
District Unconditional Grant (Wage)	30,088	22,575	30,188
Locally Raised Revenues	5,488	4,869	2,000
Total Revenues	46,576	33,819	46,123
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	46,576	33,787	46,123
Wage	30,088	22,575	30,188
Non Wage	16,488	11,212	15,934
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	46,576	33,787	46,123

Vote: 506 Bushenyi District

Workplan 11: Internal Audit

2015/16 Revenue and Expenditure Performance up to March

The cumulative sector Revenue performance was 33,819,000 against planned shs 46,576,000 representing 73% and the 3rd quarter was 89%.

On expenditure performance was at 90% for the quarter because less funds were received than planned for.

Department Revenue and Expenditure Allocations Plans for 2016/17

Internal Audit has a resource envelope of shs 46,123,000 down from 46,576,000 which had been budgeted last year. The major decrease is due to reduction in un conditional grant No wage for planning unit operations. Shs 28 m on wage and shs 18m on sub sector operations.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	1	88
Date of submitting Quaterly Internal Audit Reports	31/10/15	30/04/2016	31/10/2016
Function Cost (UShs '000)	46,575	33,787	46,122
Cost of Workplan (UShs '000):	46,575	33,787	46,122

2015/16 Physical Performance up to March

the following entities were audited all the 9 sector accounts, 7 sub counties, 3 primary schools, 2 secondary schools and special exercise of witnessing handover of sub county chiefs.

Planned Outputs for 2016/17

we shall have the following field visits made; 4 sub counties per quarter x 4qtrs =16 visits, primary schools 8 schools, health units 8 units, Secondary schools 8 vists, tertiary Institutions 4 visits, and special investigations 8 visits.

(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. Funding

The department is poorly facilitated relative to sister departments.

2. Transport

The department lacks transport to enable it go to the field.

3.