

# **Vote: 506** Bushenyi District

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## **Structure of Budget Framework Paper**

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

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# **Vote: 506** Bushenyi District

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## **Foreword**

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This Local Government Budget Framework Paper was developed as per the Guidelines given by the Ministry of Finance, Planning and Economic Development. This was further developed using the Local Government Output Budgeting Tool Software as opposed to the SDU software that was being used to prepare the previous BFPs. This document highlights the District's performance up to December 2015/2016 Financial Year, challenges encountered in the implementation process and their explanation. In the preparation of this BFP, there were a number of consultative meetings like the District Technical Planning Committee, District Executive Committee and finally the Budget conference whose input was integrated into this document. The use of this soft ware has helped to capture the summary of the annual budget and the Annual Work Plan. It captures all that is necessary for the next planning and budgeting process. I wish to thank the Ministry of Finance, Planning and Economic Development for developing this software that will go a long way in improving the preparation of this document and reporting system with more skills acquired by key sector staff despite the few challenges in adapting to this new software. Finally, I wish to express my appreciation to all those who worked tirelessly to produce this Budget Framework Paper.

**M/s. Nakamatte Lilian, The Chief Administrative officer,  
Bushenyi, Local Government**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	479,946	66,599	439,368
2a. Discretionary Government Transfers	2,894,689	671,170	2,704,049
2b. Conditional Government Transfers	14,090,224	3,619,465	13,001,729
2c. Other Government Transfers	582,935	119,848	501,561
4. Donor Funding	27,500	64,315	0
<b>Total Revenues</b>	<b>18,075,294</b>	<b>4,541,398</b>	<b>16,646,706</b>

#### Revenue Performance in the first quarter of 2015/16

Locally Raised Revenues which had been budgeted at 479,946,000 (including share of Sub counties) generated shs 66,599,000 which is 13%. The underperformance was due non remittance of Local service tax whose major part is remitted in the 2nd quarter. Also recovery from District debtors which had been budgeted as miscellaneous revenue (Ug shs 60m) did not yield as expected as the legal process of collection was still ongoing by the end of the quarter.

Conditional transfers realized shs 3,619,

#### Planned Revenues for 2016/17

The Local revenues is expected to be 439,368,000= with 351.6m for the District and the rest for LLGs. The major sources are expected to be LST (70.9m and rent and rates from district staff house at sh 40.9m. The miscellaneous revenues are expected to be recoveries from District debtors. Compared to 2015/16 there is a reduction in Local revenue and this is due to Multsectoral transfers from LLGs have reduced from 155m to 86.6m.

Conditional Government transfers are estimate to yield shs. 13,001,7

### Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	953,315	193,193	1,319,668
2 Finance	446,431	81,309	385,211
3 Statutory Bodies	952,203	120,269	565,990
4 Production and Marketing	314,977	119,777	412,033
5 Health	2,448,557	549,054	2,282,323
6 Education	11,074,326	2,969,733	10,283,379
7a Roads and Engineering	967,141	200,977	714,391
7b Water	376,029	77,839	286,937
8 Natural Resources	162,579	26,497	127,876
9 Community Based Services	259,285	54,259	172,514
10 Planning	73,875	10,643	53,263
11 Internal Audit	46,576	9,462	43,123
<b>Grand Total</b>	<b>18,075,294</b>	<b>4,413,013</b>	<b>16,646,707</b>
Wage Rec't:	11,482,395	2,855,718	11,469,362
Non Wage Rec't:	5,207,849	1,269,964	4,596,474
Domestic Dev't	1,357,549	223,016	580,870
Donor Dev't	27,500	64,315	0

#### Expenditure Performance in the first quarter of 2015/16

The Total expenditure for the District for the period was 4,413,013,000 out of the total budgeted 18,075,294,000. This was 22% of the budget and 99% of the releases were spent.

The expenditure in the sectors was as below: Administration had Budgeted 953,315,000 and spent 193,193,000(46%),

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## Executive Summary

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Finance Department had a Budget of shs 446,431,000 and spent 81,309,000 (18%), Statutory Bodies had budgeted shs 952,203,000 and spent shs 120,269,000 which is (13%).

Production and Marketing had a bud

### *Planned Expenditures for 2016/17*

Total expenditure budget for FY 2016/17 for the Management sector is Shs 1,319,668,000=of up from 953,315,000. The increase is mainly due to inclusion of pensions and gratuity which has been budget in the sector instead of statutory bodies. The rest of the revenue budget has been maintained at almost the same level.

The total Budget for Finance department is expected to be 385,211,000 down from the financial year 2014/2015(Total of shs 446,431,000). The reduction is due reduction in overall

### *Medium Term Expenditure Plans*

Under the management sector the medium includes the planning and coordination of various government programmes at all levels, and initiation of Policies, Systems procedures for service delivery.

The District also plans to produce a Revenue enhancement plan linked to the DDP for ensuring that sufficient revenues are mobilized. The District also plans to continue coordinate the preparation of the Budgets and budget framework papers to effectively link the planning and budgeting process. The Dist

### **Challenges in Implementation**

Inadequate funding due to low local inflow :this affects the level of service delivery covered, Loss of manpower due to HIV/AIDs related illness, Reduced morale among staff due to poor pay, Inadequate marketing strategies for agricultural products, Increased domestic violence and child abandonment, Environmental degradation, Low utilization of health facilities e.g.. Mothers delivering under health worker supervision, Inadequate staff especially in health/extension, and Inadequate transport fa

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## A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>479,946</b>	<b>66,599</b>	<b>439,368</b>
Other Fees and Charges	18,000	1,411	18,000
Advertisements/Billboards	1,000	249	1,000
Agency Fees	28,689	200	28,689
Animal & Crop Husbandry related levies	5,913	2,519	5,913
Application Fees	8,000	1,350	8,000
Business licences	3,750	2,154	3,750
Inspection Fees	15,000	0	15,000
Land Fees	15,000	5,051	15,000
Liquor licences	10,441	1,456	10,441
Local Service Tax	70,937	183	70,937
Locally Raised Revenues	155,500	5,000	86,654
Miscellaneous	60,000	12,250	90,269
Park Fees	3,788	551	3,788
Property related Duties/Fees	1,000	1,281	1,000
Sale of non-produced government Properties/assets	5,000	0	5,000
Market/Gate Charges	16,000	5,642	16,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,000	0	5,000
Unspent balances – Locally Raised Revenues	5,935	17,868	
Royalties	8,000	0	8,000
Rent & rates-produced assets-from private entities	40,992	8,658	
Rent & Rates from private entities		0	40,992
Registration of Businesses	2,000	778	5,935
<b>2a. Discretionary Government Transfers</b>	<b>2,894,689</b>	<b>671,170</b>	<b>2,704,049</b>
District Unconditional Grant (Wage)	1,774,816	402,708	1,761,783
District Discretionary Development Equalization Grant	230,132	46,026	135,878
District Unconditional Grant (Non-Wage)	889,741	222,435	806,388
<b>2b. Conditional Government Transfers</b>	<b>14,090,224</b>	<b>3,619,465</b>	<b>13,001,729</b>
Development Grant	532,052	106,410	444,993
Transitional Development Grant	143,830	0	
Sector Conditional Grant (Wage)	9,707,579	2,533,394	9,707,580
Support Services Conditional Grant (Non-Wage)	669,705	62,660	354,134
Sector Conditional Grant (Non-Wage)	3,037,059	917,001	2,495,022
<b>2c. Other Government Transfers</b>	<b>582,935</b>	<b>119,848</b>	<b>501,561</b>
MoH Recruitment		10,121	
Supervision of UNEB Exams	12,500	0	
Other Transfers from Central Government	11,294	0	501,561
CAIIP 3	39,300	926	
Roads maintenance- URF	519,841	108,801	
<b>4. Donor Funding</b>	<b>27,500</b>	<b>64,315</b>	
NIDS UNICEF Measles		64,315	
Support to decentralisation for Sustainability	27,500	0	
<b>Total Revenues</b>	<b>18,075,294</b>	<b>4,541,398</b>	<b>16,646,706</b>

### Revenue Performance in the first Quarter of 2015/16

#### (i) Locally Raised Revenues

Locally Raised Revenues which had been budgeted at 479,946,000(including share of Sub counties) generated shs 66,599,000 which is 13%. The underperformance was due non remittance of Local service tax whose major part is remitted in the 2nd quarter. Also recovery from District debtors which had been budgeted as miscellaneous revenue (Ug shs 60m) did not yield as expected as

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### A. Revenue Performance and Plans

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the legal process of collection was still ongoing by the end of the quarter.

*(ii) Central Government Transfers*

Conditional transfers realized shs 3,619,465,000 out of the budgeted shs 14,090,224,000 (26%). This overall performance was due to the performance of salary revenues (PHC at 17%, Tertiary 11% & primary 15%) which formed the bulk of this part of revenue 63% (11,482,000) of the total budgeted revenue. Most of the other grants performed at 25% of the budget.

*(iii) Donor Funding*

Of the Budgeted Donor Funding of shs 27,500,000, shs 64,315,000(237%) was realized. The over performance was a result of Measles funds from UNICEF which was not part of the original budget.

#### **Planned Revenues for 2016/17**

*(i) Locally Raised Revenues*

The Local revenues is expected to be 439,368,000= with 351.6m for the District and the rest for LLGs. The major sources are expected to be LST (70.9m and rent and rates from district staff house at sh 40.9m. The miscellaneous revenues are expected to be recoveries from District debtors. Compared to 2015/16 there is a reduction in Local revenue and this is due to Multisectoral transfers from LLGs have reduced from 155m to 86.6m.

*(ii) Central Government Transfers*

Conditional Government transfers are estimate to yield shs. 13,001,729,000 Compared to 2015/2016 FY this is lower and reduction was due reduction support service conditional grant and development grants budget .The wages component is expected to take 63% of the total budget. Part of the un conditional grant 255m) will be transferred to LLGs as support to decentralized services at LLGs The conditional transfers are expected to be 95.1% of the total budget). These are expected to be transferred

*(iii) Donor Funding*

Donor funding has been budgeted at 0=down from 27,500,000 for 2015/2016. The reduction is because there is no donor who has communicated to the District to be included in the budget.

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## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	930,302	188,593	1,314,918
District Unconditional Grant (Non-Wage)	117,561	35,731	183,861
District Unconditional Grant (Wage)	521,249	78,701	460,967
Locally Raised Revenues	43,466	8,762	60,400
Multi-Sectoral Transfers to LLGs	164,332	44,940	255,556
Support Services Conditional Grant (Non-Wage)	83,694	20,459	354,134
<i>Development Revenues</i>	23,013	4,613	4,750
District Discretionary Development Equalization Gran	23,013	4,613	4,750
<b>Total Revenues</b>	<b>953,315</b>	<b>193,206</b>	<b>1,319,668</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	930,302	188,593	1,314,918
Wage	521,249	78,701	460,967
Non Wage	409,053	109,892	853,951
<i>Development Expenditure</i>	23,013	4,600	4,750
Domestic Development	23,013	4,600	4,750
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>953,315</b>	<b>193,193</b>	<b>1,319,668</b>

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

The quarterly revenue performance was at shs 193,206,000 against the planned shs 238,329,000. This 81% performance. This under performance was mainly due to unconditional grant to PAF monitoring Performed at 84% because expenditure on this vote was in finance sector and Locally Raised Revenues performed at 81% because markets were not yet awarded. And also wage under performed at 60% because some staff did not receive September salaries

Multi-Sectoral Transfers to LLGs performed at 109% beca

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

Total expenditure budget for FY 2016/17 for the Management sector is Shs 1,319,668,000=of up from 953,315,000. The increase is mainly due to inclusion of pensions and gratuity which has been budget in the sector instead of statutory bodies. The rest of the revenue budget has been maintained at almost the same level.

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

##### Physical Performance in the first quarter of 2015/16

The funds were utilised in the following activities Monitoring of government projects and programmees , Holding 3 national functions, payment of legal fees and external coordination, recruitment of staff, serving of vehicles, Paying lunch allowance and managing staff performance

##### Plans for 2016/17 by Vote Function

The funds were utilised in the following activities Monitoring of government projects and programmees , Holding 3 national functions, payment of legal fees and external coordination, recruitment of staff, serving of vehicles, Paying lunch allowance and managing staff performance

##### Medium Term Plans and Links to the Development Plan

Staff salaries paid, planning and coordination meetings held, government programmees and activities coordinated, sub-county activities coordinated and monitored, National cerebrations organized, District Policies , Systems procedures

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## Workplan 1a: Administration

for service delivery initiated ,formulated and provided, Vehicle procured, vacant Key posts filled, payroll controlled and updated, staff performance managed, staff trained, staff welfare and safety ensured, information collected and disseminated, It system managed,

### (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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	442,807	80,719	382,836
District Unconditional Grant (Non-Wage)	74,956	19,235	87,260
District Unconditional Grant (Wage)	180,816	30,691	140,803
Locally Raised Revenues	81,024	13,808	102,101
Multi-Sectoral Transfers to LLGs	75,390	9,330	52,671
Support Services Conditional Grant (Non-Wage)	30,621	7,655	
<i>Development Revenues</i>	3,625	725	2,375
District Discretionary Development Equalization Gran	3,625	725	2,375
<b>Total Revenues</b>	<b>446,431</b>	<b>81,444</b>	<b>385,211</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	442,807	80,719	382,836
Wage	180,816	33,285	140,803
Non Wage	261,991	47,435	242,033
<i>Development Expenditure</i>	3,625	590	2,375
Domestic Development	3,625	590	2,375
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>446,431</b>	<b>81,309</b>	<b>385,211</b>

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

The quarterly revenue performance was at shs 81,444,000 against the planned shs 111,608,000. 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 various sectors. Also this was due to low performance on multi sectoral transfers (at 50%) due to poor local revenue inflows at LLG level. The Multisectoral transfers to LLGS were reported as per 1st quarter perfo



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## Workplan 2: Finance

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

The total Budget for Finance department is expected to be 385,211,000 down from the financial year 2015/2016 (Total of shs 446,431,000). The reduction is due reduction in overall grant for district conditional grant for operations. Local revenues allocated to the sector will be used to finance the Preparation of Budgets, work plan, contract form B, DDP, Printing & stationery-Books of Accs, printed stationery and operationalisation of revenue enhancement Plan 2016/2017.

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

#### Physical Performance in the first quarter of 2015/16

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

#### Plans for 2016/17 by Vote Function

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

#### Medium Term Plans and Links to the Development Plan

The sector has plans to produce a Revenue enhancement plan linked to the DDP for ensuring that sufficient revenues are mobilised. The sector also plans to continue coordinate the preparation of the Budgets and budget framework papers to effectively link the planning and budgeting process. The Sector will also regularly produce Accountability reports to various stakeholders

### (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.

## Workplan 3: Statutory Bodies

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	952,203	150,012	565,990
District Unconditional Grant (Non-Wage)	83,392	20,042	257,810
District Unconditional Grant (Wage)	193,421	67,221	214,410
Locally Raised Revenues	95,676	12,000	93,770
Multi-Sectoral Transfers to LLGs	24,324	6,081	
Other Transfers from Central Government		10,121	
Support Services Conditional Grant (Non-Wage)	555,390	34,546	

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## Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>952,203</b>	<b>150,012</b>	<b>565,990</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	952,203	120,269	565,990
Wage	193,421	38,505	214,410
Non Wage	758,782	81,764	351,580
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>952,203</b>	<b>120,269</b>	<b>565,990</b>

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

The total sector revenue performance for the quarter was Shs 121,296,000 representing 57% and this was Local revenues performed at 58 % because local revenue collections were poor. Conditional transfers to Salary and Gratuity for LG elected performed at 0% because these funds are normally received towards the end of FY. Salary performed at 410% because it includes salaries for political leaders whose budget line was under Conditional transfers to Salary. On expenditure performance was shs 120,

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

The total Revenue and Expenditure Budget for the statutory Bodies sector is 565,990,000 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

#### Physical Performance in the first quarter of 2015/16

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

#### Plans for 2016/17 by Vote Function

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

#### Medium Term Plans and Links to the Development Plan

Making of ordinances to strengthen service delivery, strengthening the Land Board and equipping them with skills for valuation of compensation rates. Holding DSC meetings to recruit confirm and discipline staff

### (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

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## Workplan 3: Statutory Bodies

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 Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	311,641	120,677	412,033
District Unconditional Grant (Non-Wage)	2,000	500	1,580
District Unconditional Grant (Wage)	150,291	104,109	248,055
Locally Raised Revenues	2,077	0	6,700
Sector Conditional Grant (Non-Wage)	64,272	16,068	62,710
Sector Conditional Grant (Wage)	93,000	0	92,988
<i>Development Revenues</i>	3,336	0	0
Locally Raised Revenues	3,336	0	0
<b>Total Revenues</b>	<b>314,977</b>	<b>120,677</b>	<b>412,033</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	311,641	119,777	412,033
Wage	243,291	104,109	341,043
Non Wage	68,350	15,668	70,990
<i>Development Expenditure</i>	3,336	0	0
Domestic Development	3,336	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>314,977</b>	<b>119,777</b>	<b>412,033</b>

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

The total sector revenue performance for the quarter was Shs 120,677,000 representing 153% and this over performance was wage which performed at 277% because more staff was recruited and they had salary arrears. Local Revenue and conditional grant salary performed at 0% because local revenue collection was poor and extension staff have not accessed payroll.

On expenditure performance was shs 119,777,000 against planned of shs 78,744,000 which is 152%. This over performance was because recruitme

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

The sector is expected to realise Shs 412,033,000= compared to 317,977, 000 and the decrease was due to Exclusion of OWC funds budget at the centre. The proposed expenditure of which Shs 341, 043,000 shall be spent on wages, Shs 34,000,000 on capital development, Shs 36,990,000 on recurrent costs where by Shs 6,56,000 shall be spent on Coordination of Production & Marketing activities, Shs 7,000,000 on crop disease control and marketing and pasture improvement, Shs 6,000,000 on promotion of li

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

#### Physical Performance in the first quarter of 2015/16

1 crop mini-laboratory is under construction (phase II), monitoring and supervision of delivery of agriculture inputs under NAADS/OWC has been conducted in 12 LLGs and 1 quarterly sector staff meeting conducted, 2 sector senior staff meetings conducted and 8 crop disease surveillance conducted across the district. Village & Sub County BBW disease control taks forces supported and farmer trainiings on improved agriculture technologies conducted. 2 Livestock markets inspected & trade and commerci

#### Plans for 2016/17 by Vote Function

1 crop mini-laboratory is under construction (phase II), monitoring and supervision of delivery of agriculture inputs under NAADS/OWC has been conducted in 12 LLGs and 1 quarterly sector staff meeting conducted, 2 sector senior staff meetings conducted and 8 crop disease surveillance conducted across the district. Village & Sub County BBW

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## Workplan 4: Production and Marketing

disease control taks forces supported and farmer trainiaings on improved agriculture technologies conducted. 2 Livestock markets inspected & trade and commerci

### Medium Term Plans and Links to the Development Plan

The sector shall complete construction of 1 crop min laboratory, establish 4 acres of banana demonstration, control major crop pests and diseases, promote live stock health and hygiene, promote pasture establishment and development, promotion of Trade, Cooperative,Industrial & Tourism development.

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

There are USAID funded activities which include: Production for Improved Nutrition (PIN), Feed the Future (Commodity production and marketing), Developing Economic Strengthening Innovations for Group production( DESIGN - Uganda), Presidential Initiative on Banana Industrial Development (PIBID).

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

#### 1. LIMITED FUNDS FOR EXTENSION ACTIVITIES

The sector expects to receive only Ushs 36,959,603 recurrent expenses which includes vehicle maintainance, inland travel, fuel and office maintainance for five subsectors and PMO's office.

#### 2. PASSIVE ATTITUDE OF FARMERS TO DOING FARMING AS A BUSINESS

Most farmers' mindset is on subsistance farming, very few farmers demand for agric. Ext. services, and there is slow adoption of new farming technologies.

#### 3. LOW STAFF / FARMER RATIO

There is need for technical staff to closely monitor farmers' activities and the proposed extension : farmer ratio is estimated to be 1:3,000

## Workplan 5: Health

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,199,810	540,162	2,243,976
District Unconditional Grant (Non-Wage)	5,000	0	
District Unconditional Grant (Wage)	174,884	0	256,742
Locally Raised Revenues	0	0	2,041
Sector Conditional Grant (Non-Wage)	853,652	213,413	818,901
Sector Conditional Grant (Wage)	1,166,274	326,749	1,166,293
<i>Development Revenues</i>	241,747	71,443	38,347
Development Grant	35,637	7,127	38,347
District Discretionary Development Equalization Gran	34,781	0	
Donor Funding	27,500	64,315	
Transitional Development Grant	143,830	0	
<b>Total Revenues</b>	<b>2,441,557</b>	<b>611,605</b>	<b>2,282,323</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,199,810	484,739	2,243,976
Wage	1,341,158	272,487	1,423,035
Non Wage	858,652	212,252	820,942
<i>Development Expenditure</i>	248,747	64,315	38,347
Domestic Development	221,247	0	38,347
Donor Development	27,500	64,315	0
<b>Total Expenditure</b>	<b>2,448,557</b>	<b>549,054</b>	<b>2,282,323</b>

# Vote: 506 Bushenyi District

## Workplan 5: Health

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

The sector received shs 557,343,000 against the targeted shs 607,410,000. This is (92%). This was because of the PHC wages which performed at 92%, donor funds performed at 299% because more funds for massive measles immunization was received.

On utilization, performance was at 90% because of domestic development which performed at 0% as most of the projects had not been started on and wage performed at 81% because all staff were not paid September salary.

The unspent balance on development of

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

The Health sector budget will be shs 2,282,232,000 down from shs 2,448,557,000/= and the reduction is due under cut in salaries of PHC.

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

#### Physical Performance in the first quarter of 2015/16

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

#### Plans for 2016/17 by Vote Function

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

#### Medium Term Plans and Links to the Development Plan

Efforts will focus on realising indicators contributing to the millenium development goals (MDG) An OPD at Bitooma HC in Bitooma subcounty (The only Public Health facility in the entire Subcounty) will be completed and made functional, therefore increasing on the health service coverage

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

The Ministry of Health is expected to is to support the District implement the roll out of the introcution 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, Environmenta health, Surveillance, Data collection, submission of reports and cordination

#### 3. Inadequate staff Accomodation

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

## Workplan 6: Education

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	10,681,051	2,896,733	10,079,221
District Unconditional Grant (Wage)	121,328	16,586	71,708

# Vote: 506 Bushenyi District

## Workplan 6: Education

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues	39,555	0	38,000
Other Transfers from Central Government	12,500	0	
Sector Conditional Grant (Non-Wage)	2,059,363	673,502	1,521,214
Sector Conditional Grant (Wage)	8,448,306	2,206,645	8,448,299
<i>Development Revenues</i>	<i>193,275</i>	<i>28,057</i>	<i>204,158</i>
Development Grant	140,286	28,057	181,188
Multi-Sectoral Transfers to LLGs	52,989	0	22,970
<b>Total Revenues</b>	<b>10,874,326</b>	<b>2,924,790</b>	<b>10,283,379</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>10,681,051</i>	<i>2,896,733</i>	<i>10,079,221</i>
Wage	8,569,634	2,223,231	8,520,007
Non Wage	2,111,418	673,502	1,559,214
<i>Development Expenditure</i>	<i>393,275</i>	<i>73,000</i>	<i>204,158</i>
Domestic Development	393,275	73,000	204,158
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,074,326</b>	<b>2,969,733</b>	<b>10,283,379</b>

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

The revenue received was 2,969,790,000 of the targeted 2,683,510,000 (111%). This was because Transfer of District Unconditional Grant – Wage at 55% because Conditional Grant to Secondary Education, Conditional Transfers for Non Wage Technical Institutes and Conditional Transfers for Primary Teachers Colleges all at (133%), Conditional Grant to Primary Education at 126%. which were paid above the quarterly targets.

The expenditure performed at 111% because Most of the expenditure was capit

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

The total budget for Education for the year 2016/2017 is projected at 10,283,379, 000 which is down from 11,074,326,000= for 2014/2015 and the reduction is due exclusion of funds for renovation of DSC and VIP latrines. 75% of the sectors budget (shs 8,440,029,000) will go to Staff salaries that are mainly the Teaching staff at all levels. The sector benefits from USE & UPE capitation grants and these will support secondary schools (892m), primary schools (475m) technical (152m) and primary t

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

#### Physical Performance in the first quarter of 2015/16

Payments on retions 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.

#### Plans for 2016/17 by Vote Function

Payments on retions 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.

#### Medium Term Plans and Links to the Development Plan

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

# Vote: 506 Bushenyi District

## Workplan 6: Education

### 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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	659,754	140,948	613,357
District Unconditional Grant (Wage)	104,905	26,994	78,096
Locally Raised Revenues	29,998	3,900	33,700
Multi-Sectoral Transfers to LLGs	5,010	1,253	
Other Transfers from Central Government	519,841	108,801	501,561
<i>Development Revenues</i>	107,387	12,323	101,033
District Discretionary Development Equalization Gran	26,837	12,323	35,623
Multi-Sectoral Transfers to LLGs	41,250	0	65,410
Other Transfers from Central Government	39,300	0	
<b>Total Revenues</b>	<b>767,141</b>	<b>153,272</b>	<b>714,391</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	659,754	136,903	613,357
Wage	104,905	26,994	78,096
Non Wage	554,849	109,909	535,261
<i>Development Expenditure</i>	307,387	64,074	101,033
Domestic Development	307,387	64,074	101,033
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>967,141</b>	<b>200,977</b>	<b>714,391</b>

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

The revenue received was 205,022,000 of the targeted 135,224,000 (152%). This was because road fund at 156%, Non wage for rehabilitation of DSC offices at 739 % and LGMSD – construction of Rwagasha crossing at 379% which were paid above the quarterly targets.

The expenditure performed at 147% because Most of the expenditure on construction of Rwagasha crossing, Rehabilitation of DSC offices and maintenance of roads.

The unspent balance of shs 4,044,798= was due to delay to procure supplier

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

The Total budget for the Roads and Engineering sub sector is projected at Ug Shs 714,391,000= which is lower than the shs 967,141,000= for 2015/16 FY. The decrease is mainly due to the provision of Ug Shs 200,000,000= for renovation of offices of DSC. The Budgeted funds are to be spent on Roads Maintenance using Grant from Uganda Road Fund-361,400,000=, mechanical imprest 72,993,000= and working on Community Access Roads Maintenance in 9 Subcounties-54,726,622=, Construction of Kakoma Bridge un

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

# Vote: 506 Bushenyi District

## Workplan 7a: Roads and Engineering

*Physical Performance in the first quarter of 2015/16*

Graded 54km of District Feeder Roads, 3.6km of District Feeder Roads was spot murramed, DSC Building-Construction in Progress and had reached Ring Beam level, Compound maintenance at District Headquarters was done, and Rwagasha Crossing in Kyeizooba SubCounty was completed.

*Plans for 2016/17 by Vote Function*

Graded 54km of District Feeder Roads, 3.6km of District Feeder Roads was spot murramed, DSC Building-Construction in Progress and had reached Ring Beam level, Compound maintenance at District Headquarters was done, and Rwagasha Crossing in Kyeizooba SubCounty was completed.

*Medium Term Plans and Links to the Development Plan*

Routine Manual Maintenance of District Feeder Roads. Spot murraming of District Feeder Roads. Routine Mechanised Maintenance of District Feeder Roads and Community Access Roads in 9 Subcounties. Construction of Bridges and Installation of Culverts on District Feeder Roads and Community Access Roads. Renovation/Maintenance of Buildings-Offices and Staff houses. Maintenance of Road Equipment and vehicles.

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

CAIP-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 CAIP -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 f

### (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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	18,000	6,613	61,480
District Unconditional Grant (Wage)	18,000	6,613	26,175
Sector Conditional Grant (Non-Wage)	0	0	35,304
<i>Development Revenues</i>	358,029	71,226	225,458
Development Grant	356,129	71,226	225,458
Locally Raised Revenues	1,900	0	



# Vote: 506 Bushenyi District

## Workplan 7b: Water

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>376,029</b>	<b>77,839</b>	<b>286,937</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	18,000	6,613	61,480
Wage	18,000	6,613	26,175
Non Wage	0	0	35,304
<i>Development Expenditure</i>	358,029	71,226	225,458
Domestic Development	358,029	71,226	225,458
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>376,029</b>	<b>77,839</b>	<b>286,937</b>

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

The revenue performance for the quarter was shs 77,839,000 out of shs 49,746,000 (156%) and the targeted grant for the quarter Grant was more than what was released. Utilization was very high (at 143%) because all the money released was spent.

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

The total budget for the water subsector is shs 286,937,000 = which is down from 2015/16FY. The decrease is due cut in the sector IPF. The funds are to be spent as follows: 11-Shallow wells, construction of RGC latrine, Construction and rehabilitation of Gravity flow schemes

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

#### Physical Performance in the first quarter of 2015/16

Hand pump mechanics (15No) were trained and data update was carried out. Five shallow wells completed and partly paid. Water quality testing on old sources also completed. Kyabukumu gfs on community mobilisation and sensitisation. Sub county advocacy meetings held in 9 sub counties. Coordination and extension meetings held.

#### Plans for 2016/17 by Vote Function

Hand pump mechanics (15No) were trained and data update was carried out. Five shallow wells completed and partly paid. Water quality testing on old sources also completed. Kyabukumu gfs on community mobilisation and sensitisation. Sub county advocacy meetings held in 9 sub counties. Coordination and extension meetings held.

#### Medium Term Plans and Links to the Development Plan

gravity flow schemes, rehabilitation of Shallow wells and design of new gravity flow schemes.

### (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 cronicly 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.

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.

2.

Sometimes the quarterly funds reach our general fund accounts late.

3.

# Vote: 506 Bushenyi District

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	162,579	26,543	127,876
District Unconditional Grant (Non-Wage)	8,000	375	1,131
District Unconditional Grant (Wage)	119,919	24,123	91,958
Locally Raised Revenues	20,043	0	26,490
Multi-Sectoral Transfers to LLGs	6,434	0	
Sector Conditional Grant (Non-Wage)	8,182	2,046	8,297
<b>Total Revenues</b>	<b>162,579</b>	<b>26,543</b>	<b>127,876</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	162,579	26,497	127,876
Wage	119,919	24,123	91,958
Non Wage	42,660	2,375	35,918
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>162,579</b>	<b>26,497</b>	<b>127,876</b>

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

The revenue performance for the quarter was shs 26,543,000 out of shs 40,645,000 (65%) and the underperformance was to non wage at 19% more was allocated to capital projects and local revenue at 0%.

On expenditure side performance was 26,497,000 representing 65% and balance on account of shs 46,000 is cater for bank charges.

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

The total budget for the Natural resources sector for 2016/17 is shs 127,876,000 remained the same 162,579,000 which had been planned in 2015/2016.

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

#### Physical Performance in the first quarter of 2015/16

8 wetland compliance monitorings made, 6 EIA compliance surveys for projects done, 2ha of wetlands restored, 1 subcounty wetland action plan implemented, 1 wetland management committee trained, 2 visits to line ministry done by DFO, 1 coordination meeting held at district Hqtrs, 3 months salaries for staff paid.

#### Plans for 2016/17 by Vote Function

8 wetland compliance monitorings made, 6 EIA compliance surveys for projects done, 2ha of wetlands restored, 1 subcounty wetland action plan implemented, 1 wetland management committee trained, 2 visits to line ministry done by DFO, 1 coordination meeting held at district Hqtrs, 3 months salaries for staff paid.

#### Medium Term Plans and Links to the Development Plan

All the planned outputs are in the five year development plan for 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

# Vote: 506 Bushenyi District

## Workplan 8: Natural Resources

### 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 8,296,000 and there is no funding from the district. Increase conditional grant for wetland to 30,000,000.

### 2. Lack of means of transport

The sector does not have a vehicle for monitoring. This hinders monitoring especially wetland and EIA monitoring. Provide at least motorcycles to the environment subsector.

### 3. Gaps in manpower structure.

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

## Workplan 9: Community Based Services

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

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	218,897	54,081	172,514
District Unconditional Grant (Non-Wage)	4,500	375	1,131
District Unconditional Grant (Wage)	133,185	33,291	114,187
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	11,972	48,596
<i>Development Revenues</i>	40,388	8,078	0
District Discretionary Development Equalization Grant	40,388	8,078	
<b>Total Revenues</b>	<b>259,285</b>	<b>62,159</b>	<b>172,514</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	218,897	46,182	172,514
Wage	133,185	33,291	114,187
Non Wage	85,711	12,892	58,327
<i>Development Expenditure</i>	40,388	8,077	0
Domestic Development	40,388	8,077	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>259,285</b>	<b>54,259</b>	<b>172,514</b>

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

The total sector revenue performance for the quarter was at 96% 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 84%.

The unspent balance of shs 7,892,650= includes Shs. 7,517,650= meant for Youth Livelihood Programme activities and Shs. 375,000= for Probation services (conducting social inquiries for settling social welfare cases).

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

The total budget for the Community based services department is planned to be shs 172,514,000. This is down from 259,285,000 and the reduction CDD funds have been budgeted for and Donor funding has not been communicated to the District. Which includes Shs. 114,186,684= for staff salaries, Shs. 48,596,136= sector conditional grant-nonwage which will support (1) Community Based Rehabilitation (Shs. 10,352,765=), CDA Nonwage for operations of Staff (Shs. 2,588,190=), Functional Adult Literacy/A

# Vote: 506 Bushenyi District

## Workplan 9: Community Based Services

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

#### Physical Performance in the first quarter of 2015/16

3 community groups were supported with CDD grant, 2 chalkboards procured, 788 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, 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.

#### Plans for 2016/17 by Vote Function

3 community groups were supported with CDD grant, 2 chalkboards procured, 788 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, 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.

#### Medium Term Plans and Links to the Development Plan

Reduction in Gender based Violence cases, promotion of income-generating projects for increased household incomes and self-employment, reducing vulnerability among the women, youth, PWDs, OVC. Conducting community mobilisation for food and nutrition security, supporting mobility of PWDs, promotion of human rights and dignity, training in skills acquisition through apprenticeship, vocational and entrepreneurship, promoting socio-economic interventions to reduce vulnerability

### (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

#### 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 Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	66,626	9,193	48,513
District Unconditional Grant (Non-Wage)	12,000	2,362	7,124
District Unconditional Grant (Wage)	26,729	6,831	28,494
Locally Raised Revenues	27,896	0	12,895

# Vote: 506 Bushenyi District

## Workplan 10: Planning

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	7,249	1,450	4,750
District Discretionary Development Equalization Gran	7,249	1,450	4,750
<b>Total Revenues</b>	<b>73,875</b>	<b>10,643</b>	<b>53,263</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	66,626	9,193	48,513
Wage	26,729	6,831	28,494
Non Wage	39,896	2,362	20,019
<i>Development Expenditure</i>	7,249	1,450	4,750
Domestic Development	7,249	1,450	4,750
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>73,875</b>	<b>10,643</b>	<b>53,263</b>

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

The planning sector Revenue performance for the 1st quarter was at shs 10,643,000=(59%) and this was local revenue performed at 0% .

On expenditure performance was at 54% for the quarter.

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

Planning unit has a resource envelope of shs 53,263,000 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

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

#### Physical Performance in the first quarter of 2015/16

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

#### Plans for 2016/17 by Vote Function

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

#### Medium Term Plans and Links to the Development Plan

LGMSD 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.

### (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. In adequate and un reliable data

No budget line for data collection and management

# Vote: 506 Bushenyi District

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	46,576	9,672	43,123
District Unconditional Grant (Non-Wage)	11,000	2,125	10,934
District Unconditional Grant (Wage)	30,088	7,547	30,188
Locally Raised Revenues	5,488	0	2,000
<b>Total Revenues</b>	<b>46,576</b>	<b>9,672</b>	<b>43,123</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	46,576	9,462	43,123
Wage	30,088	7,547	30,188
Non Wage	16,488	1,915	12,934
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>46,576</b>	<b>9,462</b>	<b>43,123</b>

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

The department received shs 1,915,000 and it was all spent as had been planned.

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

Internal Audit has a resource envelope of shs 43,123,000 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

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

#### Physical Performance in the first quarter of 2015/16

10 departments and 6 Sub Counties were Audited and an Audit report of NAADS was produced on 6 sub counties and 2 Divisions in the Municipality.

#### Plans for 2016/17 by Vote Function

10 departments and 6 Sub Counties were Audited and an Audit report of NAADS was produced on 6 sub counties and 2 Divisions in the Municipality.

#### Medium Term Plans and Links to the Development Plan

The department will carry out audit in the following entities and produce quarterly audit reports; sector accounts, sub county accounts, Primary schools, capitation in secondary schools, capitation in technical schools, health unit accounts and verification of works and supply of goods and services.

### (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 funds

Most risky areas are not given due attention

#### 2. late release of funds

Audit plans are not implemented on schedule and it also affect the reporting time.

#### 3. lack of transport

## **Vote: 506** Bushenyi District

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### ***Workplan 11: Internal Audit***

the department has no transport to enable it go to the field.