

# **Vote: 590** Buvuma 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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## Foreword

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On the path to social-economic transformation of Buvuma Islands, our focus is geared towards infrastructural development, human development and governance initiatives. This will certainly empower the critical mass to support and participate in the development process.

The District Vision "A population empowered to sustain growth and development Buvuma Islands".

Mission Statement "To improve the quality of life of the people of Buvuma District through equitable service delivery and good governance so as to attain sustainable economic transformation."

As we strategize for the FY 2016/17, our focus is geared towards ensuring equitable service delivery especially in the underserved communities in Buvuma Islands. This will be achieved through periodic and routine maintenance of our

roads, improving agricultural production and productivity through distribution of agricultural inputs to farmers, and promotion of value addition especially on silver fish. The last phase of the production mini-laboratory will be completed. Improving human development through construction and rehabilitation of education and health infrastructure will also be top on our agenda. With the low safe water coverage of 34%, our target is to raise it considerably through maintenance of existing infrastructure to functional capacity as well as construction of piped water schemes in low safe water Islands of Bweema and Bugaya. The second phase of construction of a district administration block will get underway.

To ensure that all this is fully implemented, monitoring and supervision will be crucial so that works on ground represent value for the expended funds and accountability of public funds.

In summary, the following are the key sector outputs for the ensuing FY 2016/17. Under District roads, gravelling of 14kms of Bukambe – Kitiko-Lukale road in Nairmabi S/C, mechanized maintenance of 4km Buye-Ndwasi road in Bugaya S/C and Bukwaya swamp in Bweema S/C, Widening and shaping of 10km of Galamo-Kirongo Road in Busamuzi S/C, as well as 4kms of Kayola-Lwazi in Bugaya S/C, and routine maintenance of 133kms; enrolment of 7,500 pupils in UPE schools and 655 in USE; 2,000 farmers will access agricultural through NAADS/Operation Wealth Creation, while 5,500 animals will be vaccinated against diseases of economic importance. The Palm Oil project is expected to take off in the coming year with establishment of the nursery beds and compensation of the last batch of the Landlords. A total of 61,500 outpatients, 1,250 inpatients will be served, 5,000 children will be immunized with pentavalent vaccine and 750 safe deliveries will be attended too. Funds have been earmarked for purchase of land for a skills development centre and the first phase of construction, 8 UPE schools will receive furniture; all running phased classroom construction and rehabilitation projects will be completed. In respect to raising safe water coverage, construction of 1 piped water scheme will take off at Namatale landing site while 6 boreholes will be rehabilitated and 2 Production wells be constructed in underserved communities.

Though the Centre has done her part in remitting funds, our local revenue sources remain weak and unsustainable to enable us effectively serve the people of Buvuma. The key binding constraints still remain in particular, high cost of service delivery due to geographical nature of the District, increasing HIV/AIDS prevalence now standing at 14%, inadequate staff especially under health and education coupled with inadequate funding. This therefore calls for more efforts towards revenue enhancement, attracting more private sector interventions, promoting Local Economic Development (LED) initiatives and market linkages coupled with preparation of Buvuma Islands as a tourist resort/destination.

In conclusion, we shall continue to align all our sector budgets and workplans to the second National Development Plan (NDP II), keeping a keen eye on sustainability of the initiatives in line with National and Global agenda, focusing on key Local Government priority areas and in line with the feedback gathered during the District Budget Conference. It is our desire to ensure that all stakeholders play their part to ensure that our long term development aspirations come to fruition in our 5 year District Development Workplan for the period FYs 2015/2016-2019/2020

For God and My Country

**Wasswa Adrian Ddungu**  
**DISTRICT CHAIRPERSON**  
**BUVUMA DISTRICT 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	285,620	53,862	288,923
2a. Discretionary Government Transfers	2,294,720	532,293	2,452,921
2b. Conditional Government Transfers	4,025,528	917,584	2,760,856
2c. Other Government Transfers	1,241,274	277,834	1,251,190
4. Donor Funding	439,659	149,963	275,000
<b>Total Revenues</b>	<b>8,286,801</b>	<b>1,931,536</b>	<b>7,028,889</b>

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

The district only received a revenue outturn of 24% attributed to a lower local revenue collection, lower releases of Local Development Grant, Discretionary and Conditional Government Transfers. Other Government transfers posted as anticipated, and donor funding which posted reasonably higher than budgeted. This translated into below expectation receipts almost for all departments. Transfers from LLGs posted a higher outturn than expected, however, other licenses, other fees and charges, Hotel tax, Fore

#### Planned Revenues for 2016/17

Local Revenue is expected to bring returns of up to Ushs.300.743m from market/gate charges, business and other licences, local government hotel tax, local service tax, inspection fees, and other fees & charges.

The bulk of the funds will come from the centre totalling to Ushs.6.46bn; of this Ushs.2.453bn will be discretionary transfers, Ushs.2.761bn will be Conditional Transfers, and Ushs.1.251bn will be other government transfers

Donors are expected to remit Ushs.275m, Waltered being the largest fu

### Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,995,417	303,090	1,993,049
2 Finance	214,181	54,225	128,100
3 Statutory Bodies	403,692	69,040	286,356
4 Production and Marketing	442,476	67,878	388,678
5 Health	1,410,157	422,113	1,330,161
6 Education	1,949,724	257,054	1,264,859
7a Roads and Engineering	780,451	167,407	753,846
7b Water	463,545	38,312	414,711
8 Natural Resources	31,849	8,874	18,497
9 Community Based Services	473,494	12,963	353,680
10 Planning	95,562	31,544	79,752
11 Internal Audit	26,251	8,585	17,200
<b>Grand Total</b>	<b>8,286,800</b>	<b>1,441,085</b>	<b>7,028,889</b>
Wage Rec't:	3,057,878	603,642	3,058,629
Non Wage Rec't:	2,961,701	603,019	3,036,762
Domestic Dev't	1,827,562	113,349	658,499
Donor Dev't	439,659	121,076	275,000

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

Of the total releases, only 73% was spent mainly for the fact that a big chunk of the wage allocation was not spent; agriculture extension staff that were recently recruited are yet to access the payroll, awaiting public service clearance, as well as other pending recruitment plans to exhaust the expenditure limit, also, only a small percentage of hard to reach allowances was paid to staff, excluding those in Buvuma TC who used to take the bulk of the funds. This

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## Executive Summary

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was done in accordance with the ministry

### *Planned Expenditures for 2016/17*

Ushs.3.059bn will be spent on wage expenses up from Ushs.3.058bn due to funds allocated to payment of salaries for agricultural extension workers.

Non-wage expenditure is going to be Ushs.2.84bn down from ushs.2.962bn;this being a result of reduced remittances from the centre.

Development expenditure will be Ushs.658.499m down from ushs.1.827bn mainly because of a huge shortfall in funding for School Facilitation Grant and the non-remittance of funds for Secondary school Construction as was

### *Medium Term Expenditure Plans*

The local government is putting emphasis on opening up new roads and maintaining old ones in good shape using Uganda Road Fund money,construction of a district administration block using district non-wage funds and local revenue,establishment of a mini-lab for the production department to spur research and innovation,continued rehabilitation of schools,as well as health centres,many of which are in poor shape,continuing the provision of basic medical care services as well as the fight against the

### **Challenges in Implementation**

Given the islands nature of the district(with as many as 52 detached islands),service delivery remains a huge challenge taking into account the transport challenges involved.Also,illegal fishing remains the largest impediment to growth in the district because of the little revenues obtained by the vast population,many of whom depend on fisheries resources;this results from the depleted fish stocks that lead to poor catches.

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## A. Revenue Performance and Plans

<i>US\$ 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>285,620</b>	<b>53,862</b>	<b>288,923</b>
Other Fees and Charges	15,930	2,940	38,591
Application Fees		0	16,580
Application Fees (Non-refundable fees)	19,060	11,862	
Business licences	34,600	6,049	38,200
Forest Revenues	18,495	2,100	
Inspection Fees	8,480	0	9,600
Local Government Hotel Tax	5,300	0	14,750
Market/Gate Charges	107,540	15,616	111,092
Other licences	22,095	830	34,855
Transfers from other Gov't Units (35%)	30,000	9,150	
Local Service Tax	24,120	5,315	25,255
<b>2a. Discretionary Government Transfers</b>	<b>2,294,720</b>	<b>532,293</b>	<b>2,452,921</b>
District Unconditional Grant (Non-Wage)	409,646	102,411	829,023
Urban Unconditional Grant (Non-Wage)	47,912	11,978	47,434
District Unconditional Grant (Wage)	1,396,832	326,380	1,386,575
District Discretionary Development Equalization Grant	337,606	67,521	66,400
Urban Unconditional Grant (Wage)	102,724	24,002	102,712
Urban Discretionary Development Equalization Grant	0	0	20,777
<b>2b. Conditional Government Transfers</b>	<b>4,025,528</b>	<b>917,584</b>	<b>2,760,856</b>
Transitional Development Grant	23,000	5,750	23,000
Support Services Conditional Grant (Non-Wage)	623,385	151,258	23,387
Sector Conditional Grant (Wage)	1,569,362	366,693	1,569,342
Sector Conditional Grant (Non-Wage)	415,545	115,036	598,949
Development Grant	1,394,236	278,847	546,178
<b>2c. Other Government Transfers</b>	<b>1,241,274</b>	<b>277,834</b>	<b>1,251,190</b>
Neglected Tropical Diseases	70,000	39,222	50,000
MoH/WHO-Mass Immunization	20,000	49,526	
Road Maintenance Grant (Road Fund)	688,846	177,391	
Uganda Examinations Board (UNEB)	1,844	0	
Road Maintenance Grant(Road Fund)		0	688,846
Youth Livelyhood Programme		0	252,000
Women Entrepreneurship Programme		0	28,500
National Women Council Grant	3,500	0	
Vegetable/Palm Oil Development Project	161,935	0	150,000
Uganda National Examinations Board(UNEB)		0	1,844
MGLSD-Youth Entrepreneursip	295,149	0	
MoH/WHO Mass Immunisation		0	80,000
Recruitment of Health Workers		11,695	
<b>4. Donor Funding</b>	<b>439,659</b>	<b>149,963</b>	<b>275,000</b>
Global Fund	20,000	0	
CODES Project-Child Fund-Uganda	65,000	0	
PACE	5,000	0	10,000
UNICEF	15,000	0	25,000
UNICEF-Birth Registration	28,709	21,063	
Unicef-Child Days Plus		10,198	
UNICEF-OVC Mapping	35,000	0	
Waltered	270,950	97,582	240,000
Unspent balances - donor		21,120	

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## A. Revenue Performance and Plans

<b>Total Revenues</b>	<b>8,286,801</b>	<b>1,931,536</b>	<b>7,028,889</b>
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### Revenue Performance in the first Quarter of 2015/16

#### (i) Locally Raised Revenues

Local Revenue posted Ushs53.862m, transfers from LLGs posted a higher outturn, however, other licenses, other fees and charges, Hotel tax, Forest revenues and inspection fees posted poorly. Application fees posted a much higher outturn due to a high turnout seeking for contracts. Forest produce has extremely gone down due to exhaustion and many fishermen are hesitant to pay their dues hiding behind excessive and unregulated illegal fishing, which itself doesn't remit any money. The fight against the vic

#### (ii) Central Government Transfers

Central Government Transfers posted Ushs.1.642bn representing an outturn of 22% against the budget. Discretionary Transfer were Ushs.458.821m, Conditional Transfers were ushs.808.755m, Other Transfers were Ushs.307.159 while Local development grant was ushs.67.521m increased remittances for measles immunisation to a tune of Ushs.49.526m, and NTD activities of Ushs.39.222, as well a balance of ushs.23.526m on VODP account

#### (iii) Donor Funding

Donor funds totalled ushs.149.963m; Walereed had a balance of ushs.21.12m carried forth from FY 2014/2015, and received Ushs 97.582m. Ushs.10.198m was received from unicef for child days plus to counter the non remittance of ushs.16.25m for CODES project. Also, unicef remitted ushs.21.063m for Birth registration of children under 5 years.

### Planned Revenues for 2016/17

#### (i) Locally Raised Revenues

Local Revenue is expected to bring returns of up to ushs.288.923m, most of it largely from market/gate charges, business and other licences, local government hotel tax, local service tax, inspection fees, and other fees & charges like forest revenues, group registration etc. The finance department both at the district and at LLGs will commit more resources to revenue collection due to the high cost of collection, with the hope that the overall returns and compliance will improve

#### (ii) Central Government Transfers

The bulk of the funds the district will receive are meant to come from the central government totalling to Ushs.6.46bn; of this Ushs.2.453bn will be discretionary transfers (most being wage allocation), Ushs.2.761bn will be Conditional Transfers (the bulk of Ushs.1.569bn being sector-wage), and ushs.1.251bn will be other government transfers like Uganda road Fund

#### (iii) Donor Funding

Donors are expected to remit Ushs.275m with Walereed being the largest funder worth ushs.240m meant for HIV-related activities as we strive to lower the district prevalence from 14%. The other funds will come from PACE (Ushs.10m) and unicef (Ushs.25m) to supplement immunisation activities of children in the entire Buvuma district

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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>	1,970,696	442,022	1,990,667
District Unconditional Grant (Non-Wage)	76,197	26,134	286,403
District Unconditional Grant (Wage)	1,250,816	245,206	1,386,575
Locally Raised Revenues	29,990	10,200	30,000
Multi-Sectoral Transfers to LLGs	126,368	38,651	264,302
Support Services Conditional Grant (Non-Wage)	487,325	121,831	23,387
<i>Development Revenues</i>	23,721	4,744	2,382
District Discretionary Development Equalization Gran	23,721	4,744	2,382
<b>Total Revenues</b>	<b>1,994,417</b>	<b>446,766</b>	<b>1,993,049</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,970,696	303,090	1,990,667
Wage	1,260,012	202,079	1,489,287
Non Wage	710,684	101,011	501,381
<i>Development Expenditure</i>	24,721	0	2,382
Domestic Development	24,721	0	2,382
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,995,417</b>	<b>303,090</b>	<b>1,993,049</b>

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

The department received a higher revenue outturn in the quarter mainly due to more funds got from local revenue, non wage, LLGs allocations to administration activities and a higher district wage funds receipt from the ministry. Notably, Local Revenue and non-wage increases were meant to facilitate the administration department conduct its routine activities especially numerous monitoring trips as well as trips to the ministries and agencies in kampala. The largest chunk of the revenues received

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

Revenue is expected to come mainly from district unconditional grant non wage, local revenue, wage allocation, and support services grant non-wage for payment of pension. Expenditure will cater for payment of staff salaries as well as hard to reach allowances and costs of running the administration office.

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

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

Staff salaries were paid to all district staff

hard to reach allowances were paid to all staff working in hard to reach areas other than Buvuma Town Council

Monitoring of activities in Buvuma Town Council and Busamuzi Subcounty

The Chief Administrative Officer and Human Resource Officer travelled to ministry of Finance to pay staff salaries

LLGs administration offices conducted normal operations including travelling to the district headquarters often for meetings.

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

Staff salaries were paid to all district staff

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## Workplan 1a: Administration

hard to reach allowances were paid to all staff working in hard to reach areas other than Buvuma Town Council

Monitoring of activities in Buvuma Town Council and Busamuzi Subcounty

The Chief Administrative, Officer and Human Resource Officer travelled to ministry of Finance to pay staff salaries

LLGs administration offices conducted normal operations including travelling to the district headquarters often for meetings.

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

Construction of the District administration block as well as timely payment of salaries and hard to reach allowances to boost human capital delivery

Submission of the staff recruitment plan to Ministry of Public Service and following up consistently so that the staffing gaps can be filled

Strengthening monitoring systems by making them more frequent to ensure timely and quality service delivery

### (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. Staffing gap

There are a number of critical positions both at the HLG and at LLGs that are not filled since Ministry of Public service is yet to approve our recruitment plan

#### 2. Transport

Given the island nature of Buvuma, transport from one island to another is difficult

#### 3. Funding

The available funds are inadequate to meet department needs

## Workplan 2: Finance

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	169,884	51,668	128,100
District Unconditional Grant (Non-Wage)	33,859	20,673	61,100
Locally Raised Revenues	9,000	3,042	11,000
Multi-Sectoral Transfers to LLGs	123,025	26,953	56,000
Support Services Conditional Grant (Non-Wage)	4,000	1,000	
<i>Development Revenues</i>	44,297	3,498	0
Multi-Sectoral Transfers to LLGs	44,297	3,498	



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## Workplan 2: Finance

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>214,181</b>	<b>55,167</b>	<b>128,100</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	169,884	51,602	128,100
Wage	22,092	4,628	0
Non Wage	147,792	46,974	128,100
<i>Development Expenditure</i>	44,297	2,623	0
Domestic Development	44,297	2,623	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>214,181</b>	<b>54,225</b>	<b>128,100</b>

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

The department received 95% of its anticipated quarterly receipt mainly because of low allocations to the department by LLGs both for recurrent and development expenditure. However, local revenue and district Unconditional Grant Non-wage posted extremely huge outturns largely due to outstanding obligations from the previous financial 2014/2015 as well as extensive revenue enhancement activities that were scaled up in quarter 1, being the start of a new financial year.

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

Revenues will mainly come from district unconditional grant non-wage, local revenue as well as allocations to the department activities by LLGs, and will be spent on revenue collection and management, stationery expenses, as well as accountants travels

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

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

Revenue enhancement meetings held with the Senior Assistant Secretaries and others with Fisheries Officers.

The Senior accountant travelled to ministry of Finance to process salaries.

The Chief Finance Officer travelled to Auditor General's and IGG's office to respond to audit queries.

The Chief Finance Officer travelled to ministry of Finance to pick release papers and address finance related concerns.

Accounts Assistants travelled to banks in mukono to deposit and withdraw money

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

Revenue enhancement meetings held with the Senior Assistant Secretaries and others with Fisheries Officers.

The Senior accountant travelled to ministry of Finance to process salaries.

The Chief Finance Officer travelled to Auditor General's and IGG's office to respond to audit queries.

The Chief Finance Officer travelled to ministry of Finance to pick release papers and address finance related concerns.

Accounts Assistants travelled to banks in mukono to deposit and withdraw money

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

Implementing and updating the five year local revenue enhancement plan.

Continuous sensitisation of communities on payment of taxes especially hotel tax and fish movement permits which had not got a warm reception from the public

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## Workplan 2: Finance

holding brainstorming sessions within the department and involving community leaders to try and identify new avenues of raising more revenue

### (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. transport

Given the island nature of Buvuma, transport from one island to another is difficult yet necessary in revenue collection

#### 2. staffing

many parishes lack Chiefs who should have helped with revenue collection

#### 3. Limited economic activity

there was over reliance on fish revenues but the returns have tremendously reduced yet there are no alternatives

## Workplan 3: Statutory Bodies

### (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>	403,692	90,213	286,356
District Unconditional Grant (Non-Wage)	53,610	16,000	184,635
District Unconditional Grant (Wage)	146,016	34,118	
Locally Raised Revenues	14,250	5,000	29,600
Multi-Sectoral Transfers to LLGs	75,470	11,097	72,121
Support Services Conditional Grant (Non-Wage)	114,346	23,999	
<b>Total Revenues</b>	<b>403,692</b>	<b>90,213</b>	<b>286,356</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	403,692	69,040	286,356
Wage	149,616	25,334	0
Non Wage	254,076	43,705	286,356
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>403,692</b>	<b>69,040</b>	<b>286,356</b>

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

The department posted much higher than its quarterly budget largely due to Locally Raised Revenue and District Unconditional Grant - Non Wage posting slightly higher outturns, the intention being to fund heightened monitoring activities by Council, as well as receipts for salaries and gratuity of political leaders, transfers for statutory bodies, DSC operational costs, Councillors allowances & Ex-gratia, as well as pension & gratuity funds that had not been budgeted for the quarter. Also, LLGs allocated less

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

Revenues will mainly come from district unconditional grant non-wage, local revenue as well as allocations to the department activities by LLGs, and will be spent on facilitating council and standing committee activities, like meetings, and monitoring

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

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## Workplan 3: Statutory Bodies

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

Salaries of elected political leaders duly paid

Monitoring finished and on-going projects particularly in Lyabaana and Bugaya Subcounties

The district council sat and approved the revised district budget for FY 2015/2016.

The District Service Commission sat and conducted interviews for new healthworkers and then sat to conduct interviews for agricultural and fisheries extension staff that were formerly working in the district as part of Naads

The Contracts Committee sat and evaluated it

*Plans for 2016/17 by Vote Function*

Salaries of elected political leaders duly paid

Monitoring finished and on-going projects particularly in Lyabaana and Bugaya Subcounties

The district council sat and approved the revised district budget for FY 2015/2016.

The District Service Commission sat and conducted interviews for new healthworkers and then sat to conduct interviews for agricultural and fisheries extension staff that were formerly working in the district as part of Naads

The Contracts Committee sat and evaluated it

*Medium Term Plans and Links to the Development Plan*

Coming up with crucial resolutions to guide planned development in line with the DDP.

Building capacity of political leaders through training sessions so that they can ably and effectively execute their duties

**(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. Transport

Given the island nature of Buvuma, transport from one island to another is difficult, yet monitoring of projects is necessary

### 2. Capacity gaps

Inadequate training to boost capacity of local leaders to effectively undertake their duties

3.

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	435,476	95,892	388,678
District Unconditional Grant (Non-Wage)	5,643	7,500	

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## Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues	1,500	1,500	2,702
Multi-Sectoral Transfers to LLGs	17,369	3,633	
Other Transfers from Central Government	161,935	0	150,000
Sector Conditional Grant (Non-Wage)	94,568	23,642	81,534
Sector Conditional Grant (Wage)	154,461	36,091	154,442
Unspent balances – UnConditional Grants		23,526	
<i>Development Revenues</i>	<i>7,000</i>	<i>870</i>	<i>0</i>
Multi-Sectoral Transfers to LLGs	7,000	870	
<b>Total Revenues</b>	<b>442,476</b>	<b>96,762</b>	<b>388,678</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>435,476</i>	<i>67,008</i>	<i>388,678</i>
Wage	154,461	21,570	154,442
Non Wage	281,015	45,438	234,236
<i>Development Expenditure</i>	<i>7,000</i>	<i>870</i>	<i>0</i>
Domestic Development	7,000	870	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>442,476</b>	<b>67,878</b>	<b>388,678</b>

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

The department posted much higher than the quarterly anticipation due to unspent funds on the Vegetale Oil Development Project account at the end of FY 2014/2015 amounting to Ushs23.526m, as well as increased agricultural extension staff salaries receipts.

The district contributed Ushs.9m from local revenue and non-wage as funding to production activities, way beyond the quarterly budgeted projections, in addition to PMG funds received.

Salaries of Agricultural Extension workers were paid and

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

Funds are from the sector grant (both wage and non wage), and the bulk being other transfers from the central government meant for VODP activities like community sensitisation and boundary opening.

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

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

Salaries of Agricultural Extension workers were paid

Phase II of the mini-lab was started. walling ongoing

Production staff facilitated the delivery and distribution of Operation Wealth Creation inputs to farmers in all the Subcounties.

Vermin in Bweema and Lwajje Subcounties was stopped

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

Salaries of Agricultural Extension workers were paid

Phase II of the mini-lab was started. walling ongoing

Production staff facilitated the delivery and distribution of Operation Wealth Creation inputs to farmers in all the Subcounties.

Vermin in Bweema and Lwajje Subcounties was stopped

# Vote: 590 Buvuma District

## Workplan 4: Production and Marketing

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

Establishment of a mini-lab at the district headquarters to boost production and recruitment of extension staff to reach out to farmers deep in the villages

Distribution of agricultural supplies like cassava cuttings, maize, rice seeds to farmers to boost production

Offering technical advice to farmers so that they can produce quality output.

Sensitisation of groups to form income generating activities and encouraging communities to form sacco

**(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. transport

Given the island nature of Buvuma, transport from one island to another is difficult to provide guidance on production activities

#### 2. Limited funding

The funds available to the department are still insufficient to make a significant impact on production in the district say mechanisation of agriculture

#### 3. Unreliability of VODP activities

The communities are uncertain of the progress of VODP in terms of buying off land for establishment of palm-oil farms, and when actual farming will start.

## Workplan 5: Health

### (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>	884,730	322,277	957,652
District Unconditional Grant (Non-Wage)	5,643	0	6,715
District Unconditional Grant (Wage)		35,574	
Locally Raised Revenues	1,500	0	1,000
Multi-Sectoral Transfers to LLGs	25,579	6,973	55,000
Other Transfers from Central Government	90,000	100,443	130,000
Sector Conditional Grant (Non-Wage)	75,784	18,946	78,711
Sector Conditional Grant (Wage)	686,224	160,341	686,226
<i>Development Revenues</i>	525,427	152,105	372,509
Development Grant	7,865	1,573	34,152
District Discretionary Development Equalization Grant	21,604	0	
Donor Funding	375,950	107,780	275,000
Multi-Sectoral Transfers to LLGs	120,008	21,632	63,357
Unspent balances - donor		21,120	

# Vote: 590 Buvuma District

## Workplan 5: Health

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>1,410,157</b>	<b>474,382</b>	<b>1,330,161</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	884,730	302,428	957,652
Wage	704,704	195,915	686,226
Non Wage	180,026	106,513	271,426
<i>Development Expenditure</i>	525,427	119,685	372,509
Domestic Development	149,477	19,672	97,509
Donor Development	375,950	100,013	275,000
<b>Total Expenditure</b>	<b>1,410,157</b>	<b>422,113</b>	<b>1,330,161</b>

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

The department received more than double the budgeted quarterly release due to funds for PHC salaries, NGO hospitals, PHC Non-wage, Ushs.100.443m from the Central government to support measles immunisation and Neglected Tropical Diseases activities. There was a receipt of Ushs.35.574m from the district wage to pay salaries for some department staff who can't be covered by the available PHC salaries funds.

In addition to Ushs.21.12m unspent funds from FY 2014/2015, the department received Ushs.97.5

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

Most of the funds are meant for paying wages of health workers, while some are a result of many LLGs have running projects under the department, funds will also be obtained from the Central government for mass immunisation activities

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

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

Salaries of all old health workers paid. The newly recruited health workers are yet to get their salaries.

The minimum healthcare package availed to all patients accessing health facilities.

Outreaches conducted to follow-up on positively tested patients as well as creating awareness in all Most At Risk Populations (MARPS) in Buvuma.

The mass measles immunisation exercise successfully held recording a percentage turn out of 92%

Routine immunisation of all the killer diseases carried out

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

Salaries of all old health workers paid. The newly recruited health workers are yet to get their salaries.

The minimum healthcare package availed to all patients accessing health facilities.

Outreaches conducted to follow-up on positively tested patients as well as creating awareness in all Most At Risk Populations (MARPS) in Buvuma.

The mass measles immunisation exercise successfully held recording a percentage turn out of 92%

Routine immunisation of all the killer diseases carried out

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

Renovation of health centres and continuous capacity building of staff to provide a complete healthcare package to patients that visit the facilities.

# Vote: 590 Buvuma District

## Workplan 5: Health

Construction of new health centres as funds may allow to increase healthcare access to under-served communities

Holding mass immunisation campaigns whenever necessary to combat pertinent diseases

Provision of HIV/AIDS healthcare package to patients

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

Waltereed is constructing a maternity ward at Buvuma H/C IV and plans to renovate Bugaya H/C IV

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

### 1. Transport

Given the island nature of Buvuma, transport from one island to another is difficult for both patients and healthworkers

### 2. Inadequate health facilities

It would have been necessary for each island to have a health facility but funds do not allow, and access to reliable power

### 3. Congested communities

The nature of communities is so congested and prone to diseases

## Workplan 6: Education

**(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>	950,980	232,494	1,108,046
District Unconditional Grant (Non-Wage)	7,643	0	7,500
Locally Raised Revenues	1,500	0	
Multi-Sectoral Transfers to LLGs	2,010	0	
Other Transfers from Central Government	1,844	0	1,844
Sector Conditional Grant (Non-Wage)	209,306	62,233	370,027
Sector Conditional Grant (Wage)	728,677	170,261	728,674
<i>Development Revenues</i>	998,744	199,749	156,813
Development Grant	998,744	199,749	156,813
<b>Total Revenues</b>	<b>1,949,724</b>	<b>432,243</b>	<b>1,264,859</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	950,980	207,009	1,108,046
Wage	728,677	144,782	728,674
Non Wage	222,303	62,226	379,371
<i>Development Expenditure</i>	998,744	50,045	156,813
Domestic Development	998,744	50,045	156,813
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,949,724</b>	<b>257,054</b>	<b>1,264,859</b>

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

The department posted a higher outturn than budgeted mainly due to receipts for development activities from SFG, and the grant for construction of secondary schools. Funds received for payment of salaries for primary and secondary schools' staff fell slightly short of the budgeted while, those to support to schools in the form of UPE & USE funds posted slightly higher outturns due to higher remittances from the Centre. Funds for the Schools Inspection grant were remitted as per plan and inspected.

## **Vote: 590** Buvuma District

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### ***Workplan 6: Education***

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

Funds are expected from the sector wage and non-wage components, as well as the sector development grant. Salaries for primary and secondary teachers will be paid on the wage grant, while non-wage will fund UPE & USE programs in schools, education management and inspection while development funds will go towards completion of running projects from FY 2015/16 and starting on construction of a classroom block office and store at Mwawanga as well construction of a latrine at Buwanzi P/S

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

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

Renovation of a classroom block, office and store at Bulondo P/S in Buvuma T C is in latter stages. Re-roofing is in progress

Bills of Quantities and Environment Impact assessments done for all scheduled projects.

Monitoring and inspection of schools heightened throughout the district; some makeshift schools in Bugaya S/C and Buvuma T/C were closed down

Salaries paid to all primary teachers and the 9 secondary teachers at Buvuma College, on a monthly basis

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

Renovation of a classroom block, office and store at Bulondo P/S in Buvuma T C is in latter stages. Re-roofing is in progress

Bills of Quantities and Environment Impact assessments done for all scheduled projects.

Monitoring and inspection of schools heightened throughout the district; some makeshift schools in Bugaya S/C and Buvuma T/C were closed down

Salaries paid to all primary teachers and the 9 secondary teachers at Buvuma College, on a monthly basis

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

Construction of a BTVET centre is a step towards skilling the population and promotion of vocational studies, as well as the continued construction of classrooms for schools

#### **(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. Transport*

Given the island nature of Buvuma, transport from one island to another is difficult for the students, teachers, and education office

##### *2. No boarding secondary school*

Buvuma College, the only government secondary school still lacks adequate boarding facilities to enable students from other islands enroll

##### *3. Absenteeism*

Both students and teachers are often absent from school

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### ***Workplan 7a: Roads and Engineering***

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



# Vote: 590 Buvuma District

## Workplan 7a: Roads and Engineering

<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>	707,030	179,366	753,846
District Unconditional Grant (Non-Wage)	2,822	0	62,000
Locally Raised Revenues	750	0	3,000
Multi-Sectoral Transfers to LLGs	14,612	1,975	
Other Transfers from Central Government	688,846	177,391	688,846
<i>Development Revenues</i>	7,431	1,748	0
Multi-Sectoral Transfers to LLGs	7,431	1,748	
<b>Total Revenues</b>	<b>714,461</b>	<b>181,114</b>	<b>753,846</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	707,030	165,707	753,846
Wage	6,720	1,875	0
Non Wage	700,310	163,832	753,846
<i>Development Expenditure</i>	73,421	1,700	0
Domestic Development	73,421	1,700	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>780,451</b>	<b>167,407</b>	<b>753,846</b>

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

The department received Uganda Road Fund(URF) funds slightly higher than anticipated and worked extensively on manual & mechanised road maintenance of Bugema-Tojjwe-Mubaale road, payment of salaries for road gangs who do routine road maintenance on all district roads. LLGs allocated slightly less to the activities in the department.

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

Funds are expected mainly from other transfers from the central government in the form of Uganda Road Fund, for the maintenance of district roads as well as opening up of new roads. Also, funds will be obtained from district unconditional grant non-wage towards construction of the district administration block.

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

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

Mechanised gravelling of Bugema-Tojjwe-Mubaale road.

Purchased a departmental laptop.

Bought 4 motor- boat engines for the far island subcounties.

Mapping of all district roads in collaboration with UNRA.

34kms of District roads routinely maintained in the 5LLGs of Bugaya, Bweema, Nairambi and Busamuzi;

(Bugaya S/c-Mubale-Kijaka-6.5kms, Buye-Ndwasi 4kms, Busamuzi S/c, Bukayo-Lukoma-Banga 11.5kms, 12kms Busamuzi-Namugiri-Bugabo, 4kms Bukwaya-Namugiri, 8kms Kobero-Galigatya-Lukoma; N

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

Mechanised gravelling of Bugema-Tojjwe-Mubaale road.

Purchased a departmental laptop.

Bought 4 motor- boat engines for the far island subcounties.

# Vote: 590 Buvuma District

## Workplan 7a: Roads and Engineering

Mapping of all district roads in collaboration with UNRA.

34kms of District roads routinely maintained in the 5LLGs of Bugaya, Bweema, Nairambi and Busamuzi;

(Bugaya S/c-Mubale-Kijaka-6.5kms, Buye-Ndwasi 4kms, Busamuzi S/c, Bukayo-Lukoma-Banga 11.5kms, 12kms Busamuzi-Namugiri-Bugabo, 4kms Bukwaya-Namugiri, 8kms Kobero-Galigatya-Lukoma; N

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

Opening up of more roads to link underserved areas and enable them transport their produce to trading centres.

(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. Limited traffic

Due to limited traffic on the opened roads, they are covered up so fast by vegetation

#### 2. Funding gap

Some subcounties do not even have a single road opened due to limited funding available. In some cases, the ferry has to be rented for delivery and retrieval of road equipment

#### 3. Rocky surface

It is difficult constructing roads on some islands because of the rocky surface

## 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>	3,572	0	36,499
District Unconditional Grant (Non-Wage)	2,822	0	
Locally Raised Revenues	750	0	
Sector Conditional Grant (Non-Wage)	0	0	36,499
<i>Development Revenues</i>	459,973	107,019	378,212
Development Grant	387,626	77,525	355,212
District Discretionary Development Equalization Grant	41,916	23,744	
Multi-Sectoral Transfers to LLGs	7,431	0	
Transitional Development Grant	23,000	5,750	23,000
<b>Total Revenues</b>	<b>463,545</b>	<b>107,019</b>	<b>414,711</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	26,572	5,750	36,499
Wage		0	0
Non Wage	26,572	5,750	36,499
<i>Development Expenditure</i>	436,973	32,562	378,212
Domestic Development	436,973	32,562	378,212
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>463,545</b>	<b>38,312</b>	<b>414,711</b>

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

The department received 23% of the annual budget, largely because of a smaller remittance of funds on the

## **Vote: 590** Buvuma District

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### ***Workplan 7b: Water***

conditional grant for Rural Water from the centre, however on the quarter front the release was extremely higher than budgeted because of the Rural water grant and sanitation and hygiene grant which faired a lot higher than budgeted. Much more funds were received for phase II of the water-borne toilet at the district headquarters from LGMSD

Of the total release, only 25% was utilised, la

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

Funding is expected from the sector conditional grant non-wage the sector development grant and a transitional development grant all adding up to Ushs.414.711m. The funds will go towards construction of production wells, phase I of namatale Piped water scheme, borehole rehabilitation, and extensive activities towards improving sanitation and hygiene

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

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

Salary of Assistant water Officer-in charge mobilisation paid for 3 months.

The water-borne toilet at the district Headquarters is in latter stages-already roofed

Water user committes trained on execution of their duties.

Advocacy meetings held in Busamuzi, Bugaya, Buwooya, Bweema and Nairambi Sub-counties.

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

Salary of Assistant water Officer-in charge mobilisation paid for 3 months.

The water-borne toilet at the district Headquarters is in latter stages-already roofed

Water user committes trained on execution of their duties.

Advocacy meetings held in Busamuzi, Bugaya, Buwooya, Bweema and Nairambi Sub-counties.

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

Construction of piped water schemes and drilling of production wells as a longterm and wide serving solution to access to water

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

Construction of a piped water scheme in Buvuma TC being undertaken by the ministry of water and environment

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

##### *1. Rocky surface*

the rocky nature of islands makes drilling water sources and digging of latrines difficult and expensive

##### *2. Drying up of water sources*

Many water sources (boreholes) constructed in the district dry up during dry seasons

##### *3. Islands set-up*

The set-up of islands (detached) requires a water source to be established on each island which would be expensive

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### ***Workplan 8: Natural Resources***

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

# Vote: 590 Buvuma District

## Workplan 8: Natural Resources

<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>	31,849	12,015	18,497
District Unconditional Grant (Non-Wage)	8,465	1,150	12,000
Locally Raised Revenues	2,250	0	2,500
Multi-Sectoral Transfers to LLGs	13,950	9,069	
Sector Conditional Grant (Non-Wage)	5,184	1,296	3,997
Support Services Conditional Grant (Non-Wage)	2,000	500	
<b>Total Revenues</b>	<b>31,849</b>	<b>12,015</b>	<b>18,497</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	31,849	8,874	18,497
Wage	11,040	3,269	0
Non Wage	20,809	5,605	18,497
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>31,849</b>	<b>8,874</b>	<b>18,497</b>

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

The department posted much higher than the annual as well as quarterly budget due to funds received for PAF monitoring, as well as the district natural resources grant, further funds received from the district to support staff execute their duties, but more so Buvuma Town Council which had a balance of Ushs.5.8m from the FY 2014/2015 meant for Physical Planning Activities

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

Funds are expected from district unconditional grant non-wage, local revenue as well as sector non wage adding up to Ushs.18.497m; this will go towards creating awareness on environment related issues, protection of forests, wetlands, and conducting screening and impact assessment of all projects undertaken

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

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

Environment awareness meetings held in Lyabaana subcounty

Forest protection and monitoring done.

Conducting environment impact assessment on all projects to be implemented.

Buvuma TC has put up a draft Physical Plan for the mandatory 90 days public display period before it is approved by the ministry.

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

Environment awareness meetings held in Lyabaana subcounty

Forest protection and monitoring done.

Conducting environment impact assessment on all projects to be implemented.

Buvuma TC has put up a draft Physical Plan for the mandatory 90 days public display period before it is approved by the ministry.

# Vote: 590 Buvuma District

## Workplan 8: Natural Resources

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

There is a great desire and effort to put to the fore environment concerns across all sector and involve in tree planting as part of conserving the environment

(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 gap

The department would wish to undertake extensive activities in line with conservation of the environment but resources do not allow

#### 2. Staffing gap

Some key staff in the department have never been recruited e.g a physical planner

#### 3. Political Interference

There is not enough will by the political side to stand with the department in execution of its mandate, reason being the fact that local people would be affected

## Workplan 9: Community Based Services

(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>	366,746	14,579	353,680
District Unconditional Grant (Non-Wage)	8,465	0	
Locally Raised Revenues	2,950	0	1,000
Multi-Sectoral Transfers to LLGs	25,980	5,661	44,000
Other Transfers from Central Government	298,649	0	280,500
Sector Conditional Grant (Non-Wage)	30,702	8,918	28,180
<i>Development Revenues</i>	106,748	8,419	0
District Discretionary Development Equalization Gran	3,587	0	
Donor Funding	35,000	0	
Multi-Sectoral Transfers to LLGs	68,161	8,419	
<b>Total Revenues</b>	<b>473,494</b>	<b>22,997</b>	<b>353,680</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	366,746	8,837	353,680
Wage	9,720	1,250	0
Non Wage	357,026	7,587	353,680
<i>Development Expenditure</i>	106,748	4,125	0
Domestic Development	71,748	4,125	0
Donor Development	35,000	0	0
<b>Total Expenditure</b>	<b>473,494</b>	<b>12,963</b>	<b>353,680</b>

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

Funds were received for FAL, Community Development Assistants non-wage, Women, Youth and Disability, as well the PWDs special grant.

The department received only 23% of the quarterl budget attributable to the non remittance of Youth Entrepreneurship funds, however were received for CDD activities, FAL, Community Development Assistants non-wage, Women, Youth and Disability, as well the PWDs special grant

# Vote: 590 Buvuma District

## Workplan 9: Community Based Services

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

Funding is expected from the sector unconditional non-wage grant, some locally raised revenue, other transfers from the central government for both the youth entrepreneurship and women entrepreneurship funds. Most LLGs will allocate some funds towards the departments activities in their respective communities.

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

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

Annual cases return submitted to the industrial Court.

An office stamp bought for the Labour Officer.

FAL, Youth, Women and Disability council activities supported

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

Annual cases return submitted to the industrial Court.

An office stamp bought for the Labour Officer.

FAL, Youth, Women and Disability council activities supported

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

Supporting youth entrepreneurship is one of the main avenues of reducing youth unemployment, crime and the high dependency burden in the communities

#### (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. Transient population

Many of the people in the district keep moving from island to island, and at times even out of the district making follow-up difficult

##### 2. Staffing gap

Many critical staff like Community Development Officers have not yet been recruited

##### 3. Funding gap

There is inadequate funding say for youth and women groups, or saccos that would wish to boost their business ventures or initiate Income Generating Activities

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	45,673	8,799	56,170
District Unconditional Grant (Non-Wage)	18,744	4,000	51,314
Locally Raised Revenues	5,000	1,600	4,856
Multi-Sectoral Transfers to LLGs	9,215	0	
Support Services Conditional Grant (Non-Wage)	12,714	3,199	
<i>Development Revenues</i>	42,417	24,799	23,582

# Vote: 590 Buvuma District

## Workplan 10: Planning

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
District Discretionary Development Equalization Grant	11,208	3,736	21,438
Donor Funding	28,709	21,063	
Locally Raised Revenues	2,500	0	2,144
<b>Total Revenues</b>	<b>88,090</b>	<b>33,598</b>	<b>79,752</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	45,673	8,730	56,170
Wage		0	0
Non Wage	45,673	8,730	56,170
<i>Development Expenditure</i>	49,889	22,815	23,582
Domestic Development	21,180	1,752	23,582
Donor Development	28,709	21,063	0
<b>Total Expenditure</b>	<b>95,562</b>	<b>31,544</b>	<b>79,752</b>

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

Ushs.21.063m received from unicef to support Birth Registration of Under Fives in Bugaya,Bweema,Lwajje and Lyabaana Subcounties.

PAF funds received for monitoring of projects

Some local revenue and non-wage was received from the district to fund project mapping and support planning unit travels

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

The department will access funds mainly from the district unconditional grant non-wage,locally raised revenue and the district discretionary development equalisation grant for payment of tentin on previous financial year`s LGMSD projects,and purchase of energy saving cooking facilities for at least 2 schools.Some of the unconditional non-wage will be used for PAF monitorin while the rest will go to procurement of a motorcycle for the department

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

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

A feasibilty study done by the Assistant Engineering Officer on Nkata H/C II to assess the funds required for its renovation.

Children under 5 years in Bugaya,Bweema,Lwajje and Lyabaana Subcounties registered for issuance of birth certificates.

Project mapping done using Geographical Information System tool.

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

A feasibilty study done by the Assistant Engineering Officer on Nkata H/C II to assess the funds required for its renovation.

Children under 5 years in Bugaya,Bweema,Lwajje and Lyabaana Subcounties registered for issuance of birth certificates.

Project mapping done using Geographical Information System tool.

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

Every effort will be made to ensure that sectoral plans developed are in line with the DDP earlier developed and consistent with the priorities of the district

# Vote: 590 Buvuma District

## Workplan 10: Planning

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors  
none

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

### 1. Transport

The islands nature of Buvuma makes transport from one island to another difficult, yet there is need for monitoring of projects and collection of data.

### 2. Staffing gap

The Unit does not have all the basic staff it requires to run its operations

### 3. Non-responsive departments

Often times the unit is faced with the challenge of chasing after departments that do not respond to needs that arise in time. There is little appreciation for the need for data collection by departments

## 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>	26,251	8,585	17,200
District Unconditional Grant (Non-Wage)	8,465	2,866	13,200
Locally Raised Revenues	2,250	1,000	4,000
Multi-Sectoral Transfers to LLGs	12,536	3,989	
Support Services Conditional Grant (Non-Wage)	3,000	730	
<b>Total Revenues</b>	<b>26,251</b>	<b>8,585</b>	<b>17,200</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	26,251	8,585	17,200
Wage	10,836	2,939	0
Non Wage	15,415	5,646	17,200
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>26,251</b>	<b>8,585</b>	<b>17,200</b>

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

The department posted a higher return due to increased local revenue and non-wage received for departmental audit and monitoring activities.

Also Buvuma Town Council committed more funds to the audit department for salaries of internal auditor and his facilitation.

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

Funds from district unconditional non-wage and locally raised revenue are expected, and will enable the department carry out its routine audit of projects and activities

(ii) Summary of Past and Planned Workplan Outputs

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

Compilation of 1st quarter audit report and submission to the office of the Auditor General.



## **Vote: 590** Buvuma District

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

Travels to LLGs to audit their books of accounts as well as ongoing projects

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

Compilation of 1st quarter audit report and submission to the office of the Auditor General.

Travels to LLGs to audit their books of accounts as well as ongoing projects

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

Routine audit exercises are a pre-requisite in seeing that projects and activities are done as planned, so that the intended benefits are achieved to bring the desired goal

#### **(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 gap*

Given the nature of islands it would require a lot more funds to effectively audit all the LLGs

##### *2. Staffing gap*

The department is not fully equipped with the necessary staff

3.