

Vote: 582 Buikwe District

Structure of Budget Framework Paper

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Foreword

The BFP is the guiding document in regard to allocation of resources to facilitate socio-economic transformation of communities. The BFP acts as a linkage between Central Government and LG through which we align our priorities with Sector Priorities. The ensuing FY 2016-17 is the second year off our 5 year DDP-II under our new Vision “ A transformed population of Buikwe District enjoying improved quality of life by the year 2040”. This transformation is going to be further observed when the two (2) newly created Municipalities of Lugazi and Njeru become operational in July 2016.

We therefore envisage a District being the best performing in terms of service delivery and our budget strategy for the ensuing financial year will encompass increasing Local revenue mobilization by harnessing new sources and streamlining revenue management, scaling up expenditure on infrastructural development to alleviate infrastructure constraints and strengthening the quality of public service delivery to facilitate private sector investment. In order to achieve the above development objectives, our DDP-II emphasizes prioritization of investments in 4 broad areas i.e. Agriculture, Tourism, Infrastructure development and Human Development in Health, Education and ICTs

Despite the milestones achieved by the District in the current FY 2015/16 and the transformations by the Centre in regard to public finance management, we are still constrained to meet our development outcomes. We shall therefore continue partnering with the civil society, NGO and CBOs to develop Buikwe District holistically. Worth mentioning in this partnership is ICEIDA and World Vision which have commenced infrastructural and community development interventions in the rural sub-counties of Buikwe, Najja, Ngogwe, Nyenga and Ssi.

Through a participatory approach in which the key stakeholders were consulted during budget conference held on October 21st, 2015 at the District Headquarters coupled with sectors and DEC refining the priority interventions culminated into this BFP for FY 2016/17. I therefore, believe that the priorities agreed upon will spur the much needed growth and transformation of Buikwe District

In conclusion, it is our humble prayer that we remain focused and have the best leaders elected to propel this District and Country to greater heights.

For God and my country

MATHIAS KIGONGO
DISTRICT CHAIRPERSON
BUIKWE DISTRICT LG

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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	4,395,936	839,297	695,938
2a. Discretionary Government Transfers	3,771,029	843,051	2,437,912
2b. Conditional Government Transfers	18,491,166	4,585,625	11,679,536
2c. Other Government Transfers	1,547,862	353,652	944,184
4. Donor Funding	4,646,165	439,397	8,498,030
Total Revenues	32,852,159	7,061,022	24,255,601

Revenue Performance in the first quarter of 2015/16

At the close of 1st Quarter FY 2015/16, the District had received a cumulative total of Ushs.7.06bn translating into 21% budget outturn out of Ushs.32.85bn approved budget. The bulk of the funds were for salaries which consumed 52% of the total receipts. However, donor funds posted the least outturn with a paltry 9% but expected to pick up in subsequent quarters when implementation of WASH projects under the Buikwe/ICEIDA partnership picks up. Discretionary and Conditional grants averaged at 23%

Planned Revenues for 2016/17

In the ensuing FY 2016/17, the District expects to run a budget of Ushs.24.26bn down from Ushs. 32.85bn approved for FY 2015/16. This sharp drop in revenues is majorly attributed to the creation of Lugazi and Njeru Municipalities expected to be functional on July 1, 2016. Therefore, apart from conditional grants and donor funding, Local Revenue and Discretionary transfers have significantly reduced. Out of the total budget, wage will consume 39.7%, and partners support will hit 35%

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,886,008	436,227	1,094,967
2 Finance	1,725,588	302,723	563,617
3 Statutory Bodies	1,326,509	231,491	610,463
4 Production and Marketing	521,031	80,073	276,305
5 Health	4,466,297	1,029,000	2,926,379
6 Education	14,075,994	3,411,672	13,926,567
7a Roads and Engineering	2,984,766	479,844	970,005
7b Water	4,542,232	125,282	3,146,000
8 Natural Resources	258,645	63,140	144,569
9 Community Based Services	684,609	67,549	281,127
10 Planning	263,084	37,250	252,163
11 Internal Audit	117,394	22,209	63,440
Grand Total	32,852,159	6,286,458	24,255,601
Wage Rec't:	15,197,573	3,538,407	9,635,004
Non Wage Rec't:	10,548,634	2,297,860	5,273,538
Domestic Dev't	2,459,787	231,561	849,029
Donor Dev't	4,646,165	218,631	8,498,030

Expenditure Performance in the first quarter of 2015/16

Despite the below quarterly revenue outturn from both the Centre and internally generated revenues, funds were utilized on planned activities. Accordingly, Ushs. 6.77bn was transferred to the respective Cost centres hence retaining a balance of Ushs.295.21m on the General fund account. The bulk of the funds were used in maintenance of the road network, immunization of children, completion of FY 2014/15 projects and operational expenses. Overall, departments

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managed to utilize 19% of the funds

Planned Expenditures for 2016/17

The total budget for FY 2016/17 is estimated at Ushs.24.26bn and will be appropriated as follows: The Education department will consume 13.93bn (57.4%) mainly for USE & UPE salaries coupled with infrastructural development. The Water department will utilize Ushs.3.15bn (12.9%) for hardware and software activities. Another 12.1% (Ushs.2.93bn) will go into the health sector mainly for PHC salaries, HIV/AIDS prevention and immunization of children. Other departments will share 17.6%

Medium Term Expenditure Plans

The District Vision is “A transformed population of Buikwe District enjoying improved quality of life by the year 2040”. Through strategic planning in the medium term we shall focus on: Human development through infrastructural development in Health and Education, Increasing household incomes, ensuring retention of children in school and promoting Vocational training, achieve 95% accessibility of District trunk roads, attaining 80% safe water coverage and maximisation of revenue collection

Challenges in Implementation

The high and increasing cost of service delivery against inadequate revenue inflows will greatly affect service delivery. This is due to the rising cost (prices) of goods and services hence impacting on service delivery. Staffing gaps especially at the Lower Local Governments for critical staff (CDOs, Parish Chiefs/Town Agents)- this constraints mobilization of local revenues and communities for Government development programmes. Enforcement of physical planning in the new municipalities

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A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	4,395,936	839,297	695,938
Ground rent	100,000	78,616	
Park Fees	280,518	89,237	64,435
Other Fees and Charges	848,776	104,642	77,890
Miscellaneous	764,124	0	20,000
Market/Gate Charges	197,330	34,197	99,388
Locally Raised Revenues		0	60,340
Local Service Tax	281,627	74,222	77,549
Local Hotel Tax	55,800	2,278	
Property related Duties/Fees	416,449	152,367	4,009
Land Fees	64,341	3,140	12,000
Liquor licences		0	100
Forestry Dues	117,500	5,745	
Fees from appeals		0	100
ESKOM Royalties	527,000	26,943	
Business licences	240,661	89,480	64,848
Application Fees	16,000	11,467	15,000
Animal & Crop Husbandry related levies	10,150	260	3,189
Advertisements/Billboards	49,105	3,463	427
Advance Recoveries		0	6,217
Local Government Hotel Tax		0	909
Quarry Charges		0	7,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	28,451	14,367	12,613
Rent & rates-produced assets-from private entities	93,895	134,992	
Royalties		0	145,000
Stores Supplies	10,000	0	
Tender Application Fees	20,000	808	
Inspection Fees	265,600	12,213	24,424
Public Health Licences	8,611	860	500
2a. Discretionary Government Transfers	3,771,029	843,051	2,437,912
Urban Discretionary Development Equalization Grant	0	0	52,883
Urban Unconditional Grant (Non-Wage)	511,997	127,999	261,056
District Unconditional Grant (Wage)	1,197,463	236,293	758,409
District Unconditional Grant (Non-Wage)	675,092	168,773	756,628
District Discretionary Development Equalization Grant	686,245	137,249	162,218
Urban Unconditional Grant (Wage)	700,233	172,737	446,719
2b. Conditional Government Transfers	18,491,166	4,585,625	11,679,536
Sector Conditional Grant (Non-Wage)	3,682,727	1,129,132	2,550,964
Transitional Development Grant	22,000	5,500	22,000
Support Services Conditional Grant (Non-Wage)	379,081	80,181	70,569
Sector Conditional Grant (Wage)	13,212,339	3,129,377	8,429,875
Development Grant	1,195,019	241,434	606,128
2c. Other Government Transfers	1,547,862	353,652	944,184
Private schools	39,000	0	
PLE	16,000	0	
Other Transfers from Central Government	5,000	1,000	
Youth Livelihood Project		0	85,197
youth Livelihood Programme	85,197	0	
URF-Emmergency support		40,000	

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A. Revenue Performance and Plans

Uganda Road Fund	1,392,665	312,652	858,987
Avian and Human Influenza Preparedness (AHIP)	10,000	0	
4. Donor Funding	4,646,165	439,397	8,498,030
PPP	20,500	0	
ICEIDA	3,926,363	295,693	7,840,000
PACE	10,000	5,028	
Global Fund	26,000	0	30,000
Health - NTD Bilharzia	64,000	31,985	
Health - PREFA PMTCT	120,000	14,859	
Mildmay OVC	7,743	0	
Mildmay/MWRP		0	120,000
NTD Bilharzia		0	50,000
WHO	40,000	62,677	45,000
PACE		0	30,000
PREFA		0	100,000
UNEPI		0	100,000
UNEPI (Surveillance immunisation)	55,000	0	
UNICEF	296,559	29,155	183,030
others (Mildmay, MJAP, SUSTAIN, PACE etc)	80,000	0	
Total Revenues	32,852,159	7,061,022	24,255,601

Revenue Performance in the first Quarter of 2015/16

(i) Locally Raised Revenues

By the end of the 1st quarter, the District had managed to collect Ushs.839.29m hence a deficit of 23%. This was mainly caused by low staffing at the LLG levels especially the Parish Chiefs who are critical in revenue mobilization and collection. However, there was good performance in property related dues, Local Service Tax and Business Licences.

(ii) Central Government Transfers

By the end of the 1st quarter, the District had received Ushs.5.65bn and this represented 94.9% of the quarterly expected receipts. However, only 20% of the Development grants were released in the 1st Quarter. For the recurrent expenditure, there are still wage deficits attributed to low allocations of wage votes mainly under Primary Salaries, Urban wage and regularization of Medical Staff from MoH

(iii) Donor Funding

At the close of the quarter, the District had received Ushs. 439.39m representing a paltry 9% outturn in-terms of budgetary support from our partners. However support from WHO/MoH for immunization campaigns was above the expected and from ICEIDA transfers are expected to pick up when full implementation of WASH projects in 4LLG of Nyenga, Najja, Ngogwe and Ssi picks up in Q.2

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The District expects to collect a total of Ushs.695.94m down from the previous FY estimate of Ushs.4.39bn. This sharp drop in the expected local revenues is due to the creation of Lugazi and Njeru Municipalities which will run separate votes/budges starting July 2016. However, to cover this shortfall, the District will streamline revenue management to reduce losses/evasions, and explore other revenue sources to finance the increasing recurrent and development expenditure

(ii) Central Government Transfers

The Centre is expected to remit a total of Ushs.15.06bn which is 62.1% of the total budget for the ensuing FY 2016/17. This is significantly low compared to the previous FY allocation of Ushs.23.81 (72.5%) mainly attributed to the creation of Lugazi and Njeru Municipalities which are expected to be functional effective July 1st 2016. IPFs especially under District wage, PHC-Wage were under estimated yet Urban wage was over estimated for the 2 remaining urban councils of Buikwe and Nkokonjeru.

(iii) Donor Funding

The overall expected budgetary support from donors will exponentially increase in double digits(82.5%) from Ushs.4.65bn allocated in the current FY 2015/16 to Ushs.8.49bn expected in the ensuing FY 2016/17. This significant increase is expected mainly from the Buikwe/ICEIDA partnership as they roll out the implementation of Education Sector Strategic plan and also enter year II of the WASH project in the 4LLGs. Other donor funds will mainly come from MWRP/Waltereed and UNICEF

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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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,787,549	451,590	1,089,168
District Unconditional Grant (Non-Wage)	100,972	25,000	71,350
District Unconditional Grant (Wage)	157,386	57,805	73,332
Locally Raised Revenues	177,600	30,000	113,797
Multi-Sectoral Transfers to LLGs	1,307,914	327,866	558,753
Support Services Conditional Grant (Non-Wage)	43,677	10,919	70,569
Urban Unconditional Grant (Wage)		0	201,367
<i>Development Revenues</i>	98,459	8,816	5,799
District Discretionary Development Equalization Gran	38,391	7,678	5,799
Multi-Sectoral Transfers to LLGs	60,068	1,138	
Total Revenues	1,886,008	460,406	1,094,967
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,787,549	428,011	1,089,168
Wage	477,238	126,010	357,385
Non Wage	1,310,311	302,001	731,783
<i>Development Expenditure</i>	98,459	8,216	5,799
Domestic Development	98,459	8,216	5,799
Donor Development	0	0	0
Total Expenditure	1,886,008	436,227	1,094,967

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

At the close of the 1st Quarter FY 2015/16, 24% (Ushs.460.41m) of the departmental annual budget amounting to Ushs.1.89bn had been realized representing 24% budget outturn and 95% absorption of receipts. The overall wage expenditure accounted for 26% while non-wage posted 23%. Most of the recurrent budget was spent on administration costs particularly pre-qualification of service providers for FY 2015/16 and administrative costs

Department Revenue and Expenditure Allocations Plans for 2016/17

With the creation of Lugazi and Njeru Municipalities due to start operations in July 2016, revenue allocations to the Administration department dropped from Ushs.1.89bn in the previous FY to Ushs.1.03bn the ensuing FY 2016/17. Wage will account for 32.6% of the departmental budget while NWR, and Development grants will contribute 66.9%, and 0.6% respectively. These funds will be expended mainly on payroll management, supervision of LLGs, monitoring activities, and general administration costs.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

- 2 Staff supported under Capacity Building Grant (CBG) to undertake post graduate trainings in Monitoring and Evaluation, Human Resource Management

- Payroll for staff well managed though still having wage deficits. Pension decentralisation process well handled and 30 pensioners had received their monthly payment by end of Q.1

- Pre-qualification of Service Providers for FY 2015/16 advertised in the Daily Monitor Newspaper

Plans for 2016/17 by Vote Function

Under CBG the Department will train/mentor staff and orient newly elected councillors in their roles and responsibilities, support staff in performance management and assessment. The Department will ensure timely payment

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Workplan 1a: Administration

of staff salaries, recruitment of staff in critical posts, monitor and supervise all staff at District and those deployed at LLGs, and ensure HRIS is updated regularly.

Medium Term Plans and Links to the Development Plan

Reducing the cost of service delivery through investing in ICT facilities, recruitment of critical staff, maintaining the Central Registry for better records management, continuous capacity building of Staff in a bid to sharpen their skills, managing the local government in a business way

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

Capacity building of staff and newly elected Local Leaders by the Central Government

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

1. Inadequate office space for staff and central registry

The District is still constrained with office space for staff and the central registry is in dire need of strong filing cabinets to accommodate personal files and mails

2. Increasing cost of administration despite low receipts

The cost of service delivery is exponentially increasing due to rising commodity prices yet the resource envelope is still stagnating and with creation of new administrative units (Lugazi and Njeru municipalities) has greatly dented our budget

3. Staffing norms at LLGs not complete

The critical staff at Sub-counties (CDOs, CDWs and Parish Chiefs) are missing at some stations which impacts on service delivery especially mobilization of local revenues and communities for development programmes

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,674,625	286,579	557,817
District Unconditional Grant (Non-Wage)	119,486	27,143	60,274
District Unconditional Grant (Wage)	194,638	44,326	143,322
Locally Raised Revenues	42,676	10,669	39,408
Multi-Sectoral Transfers to LLGs	1,317,825	204,441	314,813
<i>Development Revenues</i>	50,963	16,649	5,800
District Discretionary Development Equalization Gran	20,000	15,709	
Locally Raised Revenues	27,841	0	5,800
Multi-Sectoral Transfers to LLGs	3,122	940	
Total Revenues	1,725,588	303,228	563,617
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,674,625	286,074	557,817
Wage	386,215	87,698	217,499
Non Wage	1,288,410	198,376	340,318
<i>Development Expenditure</i>	50,963	16,649	5,800
Domestic Development	50,963	16,649	5,800
Donor Development	0	0	0
Total Expenditure	1,725,588	302,723	563,617

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

The Finance department budget outturn for the 1st quarter FY 2015/16 posted a paltry 18% outturn attributed to low local revenue collections and high administration costs. The funds were mainly expended on revenue enhancement and

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Workplan 2: Finance

management, support towards the construction of Buikwe S/c Administration block coupled with meeting the co-funding obligations for LGMSD. Overall, the department managed to meet the quarterly planned outputs

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/17, the Finance department expects to receive Ushs.563.6m down from Ushs.1.73bn allocated the previous FY. This sharp drop in workplan revenues is attributed to creation of Lugazi and Njeru Municipalities whose budgets were part of the previous FY allocations and are expected to be functional in July 2016. Out of this department budget wage will account for 38.5%, NWR is expected to post 60.3% and Development expenditure only 1%. These funds will facilitate revenue enhancement

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

- Final Accounts for FY 2014/15 submitted to the OAG on 27/08/15

- Annual closure and opening of books of Accounts conducted at both the District and the 8LLGs

- Revenue enhancement meetings conducted in Najja and Ngogwe sub-counties to streamline collection of revenues from sand ferrying trucks

Plans for 2016/17 by Vote Function

The Department will focus on meeting the co-funding obligation for DDEG allocation, mobilize local revenues amounting to Ushs.323m, formulate the District Budget for FY 2017/18, compile and submit the Final Accounts for FY 2016/17, supervise LLGs on financial management and accountability.

Medium Term Plans and Links to the Development Plan

Scaling up revenue mobilization and streamlining management of collected revenues, formulating winning proposals for financing by the partners, utilization of ICTs in the collection and management of local revenues, exploring new financing mechanisms for the District

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

Functionalizing the Local revenue database by the Local Government Finance Commission

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

1. Inadequate office space

The office space is inadequate for staff coupled with lack of capacity to store vital finance records

2. Lack of a vehicle for revenue mobilization

The department is constrained to effectively and efficiently mobilize local revenues in the LLGs.

3. Declining revenue sources

With the creation of the 2 municipalities of Lugazi and Njeru, the District lost revenues from the sub-counties of Wakisi, Kawolo, Nyenga and Najjembe therefore, new measures need to be devised to cover that financial loss

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,326,509	231,491	610,463
District Unconditional Grant (Non-Wage)	115,555	23,076	253,914

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant (Wage)	259,957	46,249	127,485
Locally Raised Revenues	191,921	32,965	122,994
Multi-Sectoral Transfers to LLGs	460,577	69,165	106,070
Support Services Conditional Grant (Non-Wage)	298,500	60,036	
Total Revenues	1,326,509	231,491	610,463
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,326,509	231,491	610,463
Wage	267,345	46,249	127,485
Non Wage	1,059,165	185,242	482,978
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,326,509	231,491	610,463

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

Statutory bodies had a total approved budget of Ushs.1.33bn in FY 2015/16, of which Ushs.231.49bn had been released representing a paltry 17% budget outturn by close of Q.1. Of the total releases, 17% was tagged on both wage and non-wage expenditures. Expenditures largely went to maintaining the office running costs for the District Chairperson coupled with Council business. Most of the planned activities were conducted through Council playing the oversight role

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/17, Statutory bodies expect to receive a total of Ushs.668.4m down from the previous FY allocation of Ushs.1.33bn. The sharp drop in revenue allocation is attributed to creation of 2 municipalities of Lugazi and Njeru and will start operations in July 2016. Out of the revenue allocations, wage will contribute 28% while NWR expenditure is expected to post 72% of the total statutory bodies budget mainly to support DSC, DCC, DLB, DPAC and Council business both at District and the 6LLGs.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

- Council approved the gazetting of Lugazi and Njeru Town Councils for elevation to Municipal Status. They were approved by the 9th Parliament for Lugazi to commence this current FY 2015/16 while Njeru scheduled for FY 2016/17

- 10 Land applications reviewed and resolved by the DLB

- With support from MoH, additional medical staff recruited to support health service delivery, all reported and deployed at various health facilities

Plans for 2016/17 by Vote Function

District Council planned outputs will include: a) 6 Council meetings held; b) 6 Standing Committee meetings held; c) 4 Quarterly monitoring reports discussed, 12 DEC meetings will be held; 6 DPAC meetings held; 6 DSC meetings held; 12 DLB meetings held; and 6 DCC meetings held at the District headquarters

Medium Term Plans and Links to the Development Plan

In exercising the mandate of the District Council, focus in the medium term will entail formulating ordinances which can compel communities act on Public Health issues (household sanitation), ensuring that all school going children are enrolled in school, promote financial prudence and accountability of public funds through DPAC, coupled with playing the oversight role through continuous monitoring of District projects to ensure quality workmanship.

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Workplan 3: Statutory Bodies

(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. Land wrangles and grabbing by private investors

Several cases have been reported regarding land and encroachment on public land without going through the correct procedures

2. Lack of concrete evidence to dispose off disciplinary cases

Submission of all the relevant information to warrant the service commission take a decision is quite

3.

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	446,941	72,469	276,305
District Unconditional Grant (Non-Wage)	9,232	0	5,277
District Unconditional Grant (Wage)	213,546	13,189	96,597
Locally Raised Revenues	1,997	0	1,279
Multi-Sectoral Transfers to LLGs	31,240	8,280	16,125
Sector Conditional Grant (Non-Wage)	39,756	9,939	60,587
Sector Conditional Grant (Wage)	151,171	41,061	96,440
<i>Development Revenues</i>	74,090	12,148	0
Development Grant	48,590	12,148	
District Discretionary Development Equalization Grant	5,500	0	
Donor Funding	10,000	0	
Other Transfers from Central Government	10,000	0	
Total Revenues	521,031	84,617	276,305
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	446,941	69,513	276,305
Wage	364,717	54,250	193,037
Non Wage	82,224	15,263	83,268
<i>Development Expenditure</i>	74,090	10,560	0
Domestic Development	64,090	10,560	0
Donor Development	10,000	0	0
Total Expenditure	521,031	80,073	276,305

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

The Production and Marketing department received a total of Ushs.84.62m translating into a paltry 16% budget outturn by close of the 1st Quarter FY 2015/16. Though 95% of the receipts were utilized, the department did not receive Local revenues and None wage due to high administrative costs against low receipts. Overall, most of the funds were spent on preparation of farmers for the next planting season, vaccinations and enforcing the fisheries regulations.

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/17, the Production and Marketing department expects to receive Ushs.276.3m down from Ushs.521m the

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Workplan 4: Production and Marketing

previous FY attributed to reduction in scope of activities arising out of creation of Lugazi and Njeru Municipalities. The bulk of the budget will go towards payment of salaries to the tune of 70% while 30% will support value addition on honey and silver fish coupled with improvement of poultry breeds and crop varieties through plant clinics.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

- A total of 8,261 illegal fishing nets and 434kgs of immature fish impounded during the enforcement of the fisheries regulations
- Farmers prepared for the next planting season and plant clinics inspected in preparation for the rains
- Stepped up the inspection of SACCOs and training of their leaders in proper book keeping and mobilization of savings

Plans for 2016/17 by Vote Function

In FY 2016/17, the department will construct 2 fish drying kilns at Kiyindi and Ssenyi landing sites to support value addition on silver fish, support 8 farmer groups to package and brand honey, maintain 4 plant clinics and procure 120 high grade chicken for cross breeding. 5 Cooperative groups will be technically supported to mobilize savings and ensure management standards.

Medium Term Plans and Links to the Development Plan

Increased provision of agricultural inputs to farm families, post harvest handling, promoting SACCOs/Cooperatives, promoting Local Economic Development Initiatives and development of Tourism potential sites

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

World Vision support towards livelihood of selected families in the ADP of Buikwe and Ngogwe Sub-counties. Operation wealth creation (OWC) support to farm families with agricultural inputs

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

1. Unfavorable weather conditions

The drought spells tend to last longer and then the heavy rains (El-nino) lead to crop failure and also makes post harvest handling difficult leading to seed spoilage

2. Fake seeds and agro-chemicals on the market

The poor regulation of those involved in sale of seeds and agro-chemicals has led to importation of fake products which have led to crop failure and stunted growth for livestock

3. Inadequate funding

The department is still ill funded to support production and productivity of farm families

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	3,649,144	891,710	2,223,662
District Unconditional Grant (Non-Wage)	5,232	0	2,999
Locally Raised Revenues	5,000	0	3,174
Multi-Sectoral Transfers to LLGs	202,525	48,698	20,343
Sector Conditional Grant (Non-Wage)	720,334	180,084	464,210
Sector Conditional Grant (Wage)	2,716,053	662,928	1,732,937

Vote: 582 Buikwe District

Workplan 5: Health

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	817,153	154,381	702,717
Development Grant	31,158	6,232	77,717
District Discretionary Development Equalization Grant	33,678	0	
Donor Funding	625,172	143,704	625,000
Multi-Sectoral Transfers to LLGs	127,145	4,445	
Total Revenues	4,466,297	1,046,090	2,926,379
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,649,144	880,851	2,223,662
Wage	2,716,053	662,928	1,732,937
Non Wage	933,091	217,923	490,725
<i>Development Expenditure</i>	817,153	148,149	702,717
Domestic Development	191,981	4,445	77,717
Donor Development	625,172	143,704	625,000
Total Expenditure	4,466,297	1,029,000	2,926,379

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

At the close of 1st Quarter FY 2015/16, 23% (Ushs.1.05bn) of the budget was released and 98% (Ushs.1.03bn) was expended. Budgetary support through donor funding settled at 23% mainly to facilitate mass measles immunization, family planning initiatives and HIV/AIDS mitigation. Overall performance of health service delivery at facilities was within the quarterly budget attributed to improved support supervision and mentorships of health personnel

Department Revenue and Expenditure Allocations Plans for 2016/17

With the creation of Lugazi and Njeru Municipalities due to start operations in July 2016, revenue allocations to the department dropped from Ushs.4.5bn in the previous FY to Ushs.2.9bn the ensuing FY 2016/17. Wage will contribute 59% of the departmental budget while NWR, Donor and Development grants will contribute 16%, 21% and 2% respectively. These funds will be expended mainly on systems strengthening, health infrastructural development and control of preventable diseases.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

- Civil works at Kabizzi H/C II and Ssenyi H/C II were ongoing though work done had not reached certification levels to warrant payments in Q.1

-Increasing number of outpatients that visit both Government and PNFPs and indicator that the communities now appreciate health service delivery at facilities

-Proportion of deliveries conducted in health facilities were slightly below the expected quarterly target situation which is under review

Plans for 2016/17 by Vote Function

The department expects to commission and functionalize Ssenyi and Kabizzi OPDs in Ssi and Nyenga Sub-counties respectively, construct 1 Maternity ward coupled with maintenance of health services in the District. Interventions towards Child survival and safe motherhood will be strengthened and supported, roll out implementation of our 5year HIV/AIDS Strategic Plan with renewed focus on Prevention strategies, care and treatment, and systems strengthening. Enforcement of Public Health Act especiall

Medium Term Plans and Links to the Development Plan

The department will ensure increasing public education and awareness campaigns on HIV/AIDS and preventable diseases. Special attention and emphasis will be put on increasing immunisation, safe motherhood and child survival, coordinating partners towards renewed response to HIV/AIDS, work on absenteeism and functionality of health facilities to improve on accountability and service delivery to all clients

Vote: 582 Buikwe District

Workplan 5: Health

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

Support towards immunisation, health systems strengthening, HIV/AIDS care and treatment, disease surveillance mainly by partners and the Central Government

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

1. Staffing gaps

We have few Doctors at Kawolo hospital, few nurses and midwives, lack of askalis at most health facilities

2. Inadequate staff accomodation

All government health facilities have inadequate accomodation facilities

3. Absenteesm among health workers

Poor attitude of health workers towards work therey offering poor service to the clients all attributed to absentieesim

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	13,358,354	3,361,413	8,598,230
District Unconditional Grant (Non-Wage)		0	2,800
District Unconditional Grant (Wage)	53,949	0	57,965
Locally Raised Revenues	12,994	11,760	13,223
Multi-Sectoral Transfers to LLGs	58,091	8,281	
Other Transfers from Central Government	60,000	0	
Sector Conditional Grant (Non-Wage)	2,828,204	915,984	1,923,743
Sector Conditional Grant (Wage)	10,345,115	2,425,388	6,600,499
<i>Development Revenues</i>	717,640	124,502	5,328,337
Development Grant	612,951	122,590	280,320
Donor Funding		0	5,040,000
Multi-Sectoral Transfers to LLGs	104,689	1,912	8,017
Total Revenues	14,075,994	3,485,916	13,926,567
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	13,358,354	3,307,330	8,598,230
Wage	10,399,065	2,425,388	6,658,464
Non Wage	2,959,289	881,942	1,939,766
<i>Development Expenditure</i>	717,640	104,342	5,328,337
Domestic Development	717,640	104,342	288,337
Donor Development	0	0	5,040,000
Total Expenditure	14,075,994	3,411,672	13,926,567

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

The overall budget for Education department amounted to Ushs.14.08bn of which Ushs.3.49bn were released by end of 1st Quarter, translating into 25% budget outturn and 98% absorptions of receipts. Funds amounting to Ushs.3.411bn were spent of which Wage contributed 23%, Non-wage and development both posted 45% outturn. The department managed to deliver on the planned outputs with a 362% advance from local revenues mainly to support the District Sports team and MDD-(Primary) for National events.

Vote: 582 Buikwe District

Workplan 6: Education

Department Revenue and Expenditure Allocations Plans for 2016/17

Despite the creation of the 2 municipalities now with separate votes, the Education Department has not lost much in regard to revenue allocations in the ensuing FY 2016/17. A total of Ushs.13.9bn is expected down from Ushs.14.1bn allocated the previous FY. However a big chunk of these funds (36.1%) will come from Buikwe/ICEIDA partnership support towards the Education sector infrastructural development. Wage will contribute 47.3%, NWR-13.9% and a paltry 2.7% will be sourced from DDEG.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

- 5 stance VIP latrine at Makota PS, Najja SC completed, 2 in one staff house at Lubumba PS in Ssi SC was completed and handed over - both projects were for FY 2014/15

- 72 schools were inspected and monitored

- The District Sports and Music Dance and Drama teams emerged the 2nd overall at both National competitions held this Quarter

- UPE and USE enrolment varying due to dropouts especially in schools along the landing sites - Najja, Ngogwe, Nyenga and Ssi

-

Plans for 2016/17 by Vote Function

In FY 2016/17, school infrastructure development will be scaled up in particular construction of additional 40 classroom blocks with offices, 25 staff quarters, user friendly water and sanitation facilities all financed under the Buikwe/ICEIDA partnership and Education Sector grant. In regard to software, emphasis will be laid on inspection, co-curricular activities and mobilization of parents to support education programmes

Medium Term Plans and Links to the Development Plan

Construction of additional school infrastructure and maintaining the existing facilities/blocks, provision of user friendly WATSAN facilities to support retention of the girl child, talent and sports development, emphasis on vocational training to support skills development

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

Provision of capacity building seminars by the UNEB, UNICEF, and other agencies in multidisciplinary trainings across the board in particular ECD training, training children with disabilities; training of SMCs and PTAs by World Vision, SAO Uganda, and Leonard Cheshire Homes among others.

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

1. High School drop out

Enrollment in schools surrounding the lake shores especially in Najja, Ssi, Ngogwe and Nyenga have continuously registered school dropouts due exposure of children to fishing activities

2. Inability of parents to support feeding of pupils

Many pupils attend classes on empty stomachs due to no break/lunch and this has drastically reduced their concentration in class hence the poor grades. Commitment of parents towards school feeding programmes is very poor

3. Low progression to HSC, BTVET

Despite completion of PLE, we have noted that quite a number of pupils do not progress to either HSC or Vocational training institutions hence dropping out

Vote: 582 Buikwe District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,393,436	436,170	934,560
District Unconditional Grant (Non-Wage)	10,000	16,401	10,000
District Unconditional Grant (Wage)	38,597	9,379	38,122
Multi-Sectoral Transfers to LLGs	952,174	57,738	27,451
Other Transfers from Central Government	1,392,665	352,652	858,987
<i>Development Revenues</i>	591,330	83,255	35,445
District Discretionary Development Equalization Gran	24,905	5,800	24,397
Multi-Sectoral Transfers to LLGs	566,425	77,455	11,048
Total Revenues	2,984,766	519,425	970,005
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,393,436	436,168	934,560
Wage	139,510	32,851	65,073
Non Wage	2,253,926	403,317	869,487
<i>Development Expenditure</i>	591,330	43,676	35,445
Domestic Development	591,330	43,676	35,445
Donor Development	0	0	0
Total Expenditure	2,984,766	479,844	970,005

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

By the end of the 1st Quarter FY 2015/16, the department had received a total of shs.519.43m out of the approved annual budget of shs 2.98bn representing a paltry 17% budget outturn and 92% absorption of receipts. The 656% receipts advanced from Non-wage were attributed to emergency road works on mubeya swamp which had flooded. Overall, the departmental quarterly outputs were achieved as planned

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/17, the Roads and Engineering department expects to receive Ushs.970m down from Ushs.2.98bn allocated the previous FY a situation attributed to reduction in scope of works due to creation of Lugazi and Njeru Municipalities now with separate votes. Therefore support from URF will account for 89.6% while Wage/NWR will contribute 6% and Development a paltry 4%. These funds will be expended on periodic, routine maintenance of District roads, CARs and sport improvement

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

- Routine maintenance of 138kms using road gangs; Balimanyankya-Ngogwe 15kms, Sezibwa-Kigaya 16kms, Nyenga-Buwagajjo 11kms, Nangunga-Ssi-Nansagazi 15kms, Wakisi-Naminyia 13kms, Aluwa-Kikaja 9.4kms, Bugungu-Tongolo 10kms, Kawomya-Ssenyi 9.8kms, Buikwe-Najjembe 9kms, Waswa-Najjembe 9kms, Makindu-Lweru-Busagazi 23kms, Kalagala-Nalwewungula 8kms, Namukuma-Ssi 12kms. periodically maintained; Kawomya-Ssenyi 9.8kms, Lweru-Makindu 1kms.

- A total of 11kms were periodically maintained and 110kms of u

Plans for 2016/17 by Vote Function

The department expects to undertake periodic maintenance on 43.3kms of District roads while routine maintenance will be conducted along 138kms. Spot improvement of 7km along Buikwe-Najjembe Road using DDEG funds will also be undertaken in the ensuing FY 2016/17

Vote: 582 Buikwe District

Workplan 7a: Roads and Engineering

Medium Term Plans and Links to the Development Plan

Periodic and routine maintenance of District roads (111kms) to fair standards coupled with mapping out road reserves to avoid costly compensations, promoting better housing facilities and ensuring total functionality of Government projects and administrative infrastructure through timely Operation and maintenance (O&M)

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

Construction of Mukono-Katosi road with some sections going through Ngogwe, Nyenga and Najja Sub-counties. Mapping out and construction of the second Jinja-Express highway and the Standard Gauge Railway (SGR)

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

1. Heavy rains (El-Nino rains) damaging roads, drainage

The rains have critically damaged quite a number of spots and drainage channels blocked. This has led to high cost of transport during movement of goods and services

2. Heavy loaded sand and sugarcane vehicles plying our roads

The heavily loaded sand and sugarcane trucks have greatly damaged our roads hence increasing the maintenance costs

3. Inadequate road unit equipment

The district has a single grader and other road unit machines are lacking yet road network coverage is huge. These include an excavator to enable excavation and loading of gravel, a roller and water bowser.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	32,663	5,439	62,529
District Unconditional Grant (Non-Wage)		0	4,000
District Unconditional Grant (Wage)	21,909	5,439	21,756
Multi-Sectoral Transfers to LLGs	10,754	0	
Sector Conditional Grant (Non-Wage)	0	0	36,773
<i>Development Revenues</i>	4,509,569	415,910	3,083,471
Development Grant	502,320	100,464	248,091
Donor Funding	3,957,963	295,691	2,800,000
Multi-Sectoral Transfers to LLGs	27,286	14,255	13,380
Transitional Development Grant	22,000	5,500	22,000
Total Revenues	4,542,232	421,349	3,146,000
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	54,663	10,939	62,529
Wage	21,909	5,439	21,756
Non Wage	32,754	5,500	40,773
<i>Development Expenditure</i>	4,487,569	114,343	3,083,471
Domestic Development	529,606	39,417	283,471
Donor Development	3,957,963	74,927	2,800,000
Total Expenditure	4,542,232	125,282	3,146,000

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

By close of Q.1 FY 2015/16, the department had received a total of Ushs.421.35m out of the Annual budget of Ushs.4.54bn representing only 9% budget outturn and 30% of these funds had been absorbed. The funds from our partners mainly ICEIDA had started dropping on our accounts though the procurement process had just been completed

Vote: 582 Buikwe District

Workplan 7b: Water

by end of Q.1 hence the low absorption of receipts. Overall the department managed to deliver against the quarterly planned outputs despite the congested implementa

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/17, the water sector expects to receive Ushs.3.15bn down from Ushs4.54bn attributed to reduction in partnership support in the second year running of Buikwe/ICEIDA WASH project. This partnership support will contribute 89% of the total water sector budget while Wage and NWR will contribute 9% and 2% respectively. These funds will be expended on WATSAN activities mainly in the fishing villages of Najja, Ngogwe, Nyenga and Ssi. The Sector grant will support acquisition of a double cabin

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

- 25 Water User Committees formed and 90 members trained on sustainability of water resources;
- 25 sanitation promotion meetings held especially in the LLGs of Nyenga, Ngogwe, Najja and Ssi
- 5 Advocacy meetings were held during the Quarter. The rest of the activities not implemented in Q.1 were awaiting completion of the procurement process

Plans for 2016/17 by Vote Function

In regard to planned outputs, the sector expects to extend and maintain piped water systems in all the fishing villages coupled with construction of public latrines, Rehabilitation of 15 hand pumps, selection and training of 20 WUCs, hold 4 DWSCC review meetings and 2 sub County Meetings, 8 advocacy meetings at S/Cs held, triggering of communities in CLTS in 14 villages, convene the Annual Sanitation week and promotion of WATSAN school clubs. A huge percentage of the sector grant has been earmark

Medium Term Plans and Links to the Development Plan

The sector expects to continue drilling and rehabilitating deep and shallow wells, select and train operation and maintainance structures i.e. WUCs and Hand pump mechanics association, extend and maintaince piped water systems in 4 villages, triggering communities on CLTS coupled with ODF verification, supervision, monitoring and evaluation of WATSAN activities.

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

World Vision-Uganda is still committed to providing safe and clean water to Schools, Health facilities and the general communities of Buikwe and Ngogwe Sub-counties

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

1. Operation and Maintenance

This is a key challenge of the sector where the formed and trained User Communities disintegrate after commisioning of projects hence not contributing towards O and M of water infrastructure

2. Demand for Deep boreholes

Many communities apply for deep wells yet drilling and siting of such interventions is increasingly becoming very expensive

3. Scrap Dealers

Many hand pumps are being vandalized by scrap dealers making it hard for the beneficiary communities to access safe and clean water regularly

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16	2016/17

Vote: 582 Buikwe District

Workplan 8: Natural Resources

	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	247,170	63,140	131,569
District Unconditional Grant (Non-Wage)	6,000	0	3,417
District Unconditional Grant (Wage)	86,265	21,465	85,968
Locally Raised Revenues	6,000	1,500	3,821
Multi-Sectoral Transfers to LLGs	141,846	38,410	27,655
Sector Conditional Grant (Non-Wage)	7,059	1,765	10,708
<i>Development Revenues</i>	11,475	0	13,000
District Discretionary Development Equalization Gran	11,475	0	13,000
Total Revenues	258,645	63,140	144,569
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	247,170	63,140	131,569
Wage	158,605	36,105	112,173
Non Wage	88,565	27,035	19,396
<i>Development Expenditure</i>	11,475	0	13,000
Domestic Development	11,475	0	13,000
Donor Development	0	0	0
Total Expenditure	258,645	63,140	144,569

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

By end of Q.1 out of Ushs.258.65m budget for the Natural Resources department, Ushs.63.14m had been realized representing 24% budget outturn and expenditure respectively. Wage accounted for 23% and Non-wage components posted 31%. All the receipts were absorbed and the 98% quarterly budget outturn was attributed to renewed commitment by both the Higher and LLGs to ensure that the environmental issues are mainstreamed and implemented in all activities.

Department Revenue and Expenditure Allocations Plans for 2016/17

In the ensuing FY 2016/17, the Department expects to receive Ushs.144.6m down from Ushs.258.7m. This sharp drop in funding is essentially attributed to creation of new administrative units of Njeru and Lugazi with expenditure votes starting July 2016. Of the allocations, wage will account for 78%, NWR- 13% and development a paltry 9% of the total department budget. The development budget will support establishment of energy saving stoves at 2 UPE schools, and NWR mainly for ENR conservation.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

- Wetland restoration Action Plan developed with the communities of Ngogwe and Najja sub-counties
- 10 field patrols conducted on environmental compliance

Plans for 2016/17 by Vote Function

The major planned outputs include; community members trained in forestry management and ENR monitoring; 2 institutional fuel saving stoves constructed at selected UPE Schools, Monitoring and compliance surveys undertaken in all LLGs; sensitization on land matters, 30,000 tree seedlings procured and planted in depleted forest reserves, and fruit trees for schools and health centres. Offering land titles and leases, wetland Action plans supported

Medium Term Plans and Links to the Development Plan

Scaling up tree planting campaigns especially for tree species for economic gains, Wetland/ecological zones protected and demarcated, enforcement of wetland and forest regulations and promoting utilization of fuel saving technologies. More community mobilisation campaigns to increase community environmental awareness and public-private participation in issues of natural resources management and conservation, and environmental monitoring and inspections for increased environmental compliance.

Vote: 582 Buikwe District

Workplan 8: Natural Resources

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

Demarcation and protection of Mabira forest by the Central Government, Kalagala downstream protection and conservation plan.

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

1. High forest/tree cover loss

Large percentage of our population highly depend on trees for fuel and other products for their livelihoods. This has led to massive tree felling causing high forest cover loss which in turn has impacted on weather conditions

2. Inadequate office space and Staff

The department occupies a single room for all the officers which is certainly not a good working environment and besides the few staff can not effectively conduct compliance monitoring and supervision

3. Increasing human activity on flora and fauna

The high and increasing human activity is exerting pressure on non-renewable resources hence the increasing floods, prolonged drought and silting of the lake shores at Kiyindi and Ssenyi Landing Sites

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	491,082	77,218	258,097
District Unconditional Grant (Non-Wage)	5,000	1,011	1,859
District Unconditional Grant (Wage)	122,642	24,675	57,024
Locally Raised Revenues	4,000	1,140	2,558
Multi-Sectoral Transfers to LLGs	186,870	28,031	56,515
Other Transfers from Central Government	85,197	1,000	85,197
Sector Conditional Grant (Non-Wage)	87,373	21,361	54,944
<i>Development Revenues</i>	193,527	13,475	23,030
District Discretionary Development Equalization Gran	165,478	13,475	
Donor Funding	23,030	0	23,030
Multi-Sectoral Transfers to LLGs	5,019	0	
Total Revenues	684,609	90,693	281,127
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	491,082	65,969	258,097
Wage	170,925	35,941	73,189
Non Wage	320,157	30,028	184,908
<i>Development Expenditure</i>	193,527	1,580	23,030
Domestic Development	170,497	1,580	0
Donor Development	23,030	0	23,030
Total Expenditure	684,609	67,549	281,127

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

The total receipts to the Community Based Services by end of Q.1 accounted for 13% (Ushs.90.69m) out of the annual budget of Ushs.684.61m. The department spent Ushs.67.55m representing 74% interms of absorptions of receipts. There were no receipts from the Donors but expected in Q.2 towards OVCs from UNICEF. Despite the dismal revenue outturn, the department managed to deliver some outputs against planned activities especially hosting the National Literacy day celebrations

Vote: 582 Buikwe District

Workplan 9: Community Based Services

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/17, the Department expects to receive and spend Ushs.281.1m down from Ushs.684.6m the previous FY attributed to creation of 2 municipalities of Lugazi and Njeru now having separate votes. Wage and NWR will contribute 92% and 8% is earmarked for development budget. The expenditure plans for the ensuing FY will mainly support youth/women/PWD development projects, revitalization of FAL, deepening Gender mainstreaming in sector workplans/budgets and operation of the DCDO's Office.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

- National Literacy day hosted by the District
- Youth and Women Councils trained in small businesses (IGAs) e.g soap and cake/snacks making in Ngogwe, Nyenga and Wakisi
- 140 FAL learners enrolled for training at the various LLGs
- 5 Children re-settled in their homesteads

Plans for 2016/17 by Vote Function

The Department expects to attain the following outputs, hold 4 departmental meetings, resettlement of displaced children in 6LLGs, offer probation and social protection for Women and Children, support the core functions of the CDOs/CDWs deployed at 4LLGs, FAL revitalized in all the LLGs, functionality of Youth/Women/PWD Councils supported, OVC activities supported, appraise, monitor and recover YLP funds and projects, cultural heritage conservation supported, inspect work places and support c

Medium Term Plans and Links to the Development Plan

Promotion of equity through gender sensitization and increase of house hold incomes through IGAs by community groups, Protection of workers through improved compliance with labour standards, Promotion of positive cultural values ,norms and practices, Implement social protection measures to reduce vulnerability.

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

Family Strength for a better child(FASBEK) to implement a 3 years Positive action for Children project .2. Swisscontact an NGO supported by the master card foundation and the private sector in Switzerland to carry out vocational skills training for the youth in selected LLGs. World vision supporting child protection programmes in Ngogwe and Buikwe Sub Counties.

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

1. Limited office space

The department is operating in small office affecting confidentiality by clients especially in the probation and child welfare section.

2. Lack of a departmental vehicle

This limits effective monitoring of projects including YLP and FAL classes and offering technical guidance to CDOs/CDWs deployed at the 6LLGs

3. Inadequate records storage facilities

The departmental records are not well kept due to limited office space and inadequate filing cabinets

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16	2016/17

Vote: 582 Buikwe District

Workplan 10: Planning

	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	199,339	34,573	102,703
District Unconditional Grant (Non-Wage)	15,000	3,670	46,205
District Unconditional Grant (Wage)	37,863	10,150	40,600
Locally Raised Revenues	15,000	1,632	9,798
Multi-Sectoral Transfers to LLGs	94,572	9,895	6,100
Support Services Conditional Grant (Non-Wage)	36,904	9,226	
<i>Development Revenues</i>	63,745	2,677	149,460
District Discretionary Development Equalization Grant	18,139	2,677	65,952
Donor Funding	30,000	0	10,000
Multi-Sectoral Transfers to LLGs	15,606	0	73,508
Total Revenues	263,084	37,250	252,163
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	199,339	34,573	102,703
Wage	49,082	12,955	40,600
Non Wage	150,257	21,618	62,103
<i>Development Expenditure</i>	63,745	2,677	149,460
Domestic Development	33,745	2,677	139,460
Donor Development	30,000	0	10,000
Total Expenditure	263,084	37,250	252,163

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

At the close of Q.1, (Ushs.37.25m) had been realized representing 14% outturn of the approved budget amounting to Ushs.263.08m. The non-wage releases performed at 14%, wage at 26% and 8% from development grants. The expected donor funds of Ushs.30m were not received by close of Q.1 but expected in subsequent quarters. However, due to dismal receipts, the department did not implement most of the planned activities for the quarter

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/17, the Department expects to receive and expend Ushs.252.2m slightly down from the previous FY allocation of Ushs.263.1m attributed to creation of the new municipalities of Lugazi and Njeru. Wage & NWR will contribute 41% while development expenditure is expected to hit 59% due to LLG-DDEG allocations. The recurrent expenditure will facilitate monitoring of PAF projects, development planning & updating the District Database. The development budget is for prioritized investment projects

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

- PAF projects were monitored to verify operation and maintenance coupled with implementation of environmental mitigation measures
- LLG key staff (Senior Accounts Assistants/Senior Finance Officers, Town Clerks and Sub-county Chiefs backstopped in OBT budgeting and reporting
- Local Economic Potential for the District profiled
- 3 DTPC meetings convened at District HQs, minutes on file and Staff salaries paid on time for 3 months

Plans for 2016/17 by Vote Function

Planned outputs for the Planning Unit in the ensuing FY 2016/17 will include: a) Coordinating the Planning process for departments, LLGs and development partners; b) projects appraisal and investments planning; c) Monitoring and evaluation of sector and LLG workplans and Budgets, d) Updating the District database to support evidence based planning and budgeting, Internal Assessment of District and LLGs coupled with retooling of the District offices mainly to improve on records management

Vote: 582 Buikwe District

Workplan 10: Planning

Medium Term Plans and Links to the Development Plan

Following the DDP-II, the department will support evidence based planning through maintaining the District Integrated Database, invest in human development infrastructure in Health and Education coupled with efficient and effective monitoring and evaluation of Sector workplans and budgets.

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

Survey on child protection to be funded by World Vision. Livelihood project, social protection and construction of safe water systems - World Vision in Buikwe and Ngogwe Sub-counties

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

1. Coordinating partners (NGOs, CBOs and Civil Society) in Planning

The Civil society, NGOs/partners tend to divert from the memorandum, conceal their revenue and expenditure plans and this leads to duplication of resources

2. Weak Internet connectivity at the District Headquarters

Internet connectivity at the District is extremely weak and this affects us in getting real time information and also communicate to the MDAs and partners.

3. Data collection for evidence based planning

High cost of data collection to update the District database on a regular basis and many stakeholders are yet to appreciate evidence based planning

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	117,394	22,209	63,440
District Unconditional Grant (Non-Wage)	20,371	4,488	11,646
District Unconditional Grant (Wage)	10,711	3,616	16,238
Locally Raised Revenues	20,143	3,498	12,888
Multi-Sectoral Transfers to LLGs	66,169	10,607	22,668
Total Revenues	117,394	22,209	63,440
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	117,394	22,209	63,440
Wage	46,909	12,593	35,406
Non Wage	70,485	9,616	28,034
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	117,394	22,209	63,440

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

At the close of 1st Quarter, 19% (Ushs.22.21m) of the departmental annual budget amounting to Ushs.117.39m had been realized of which 16%(Ushs.18.59m) had been spent representing 83% absorption. The overall wage expenditure accounted for 27% and other vote functions settled at 14%. The 135% wage outturn in Q.1 was attributed to promotion and redeployment of staff in Audit Department. The department managed to deliver against planned activities in Q.1 despite the low receipts

Vote: 582 Buikwe District

Workplan 11: Internal Audit

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive Ushs.63.4m down from Ushs.117.4m the previous FY 2015/16 due to reduction in scope arising out of creation of Njeru and Lugazi Municipalities in the ensuing FY. Wage accounts for 56% and None-wage 44%, and all the funds will be from unconditional grant-NWR and local Revenue. These funds will support efficiency in service delivery through conducting departmental and LLGs Internal Audits, and also in health centres, UPE and USE schools, and monitor PAF projects.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

- Annual closure of Books of Accounts and 4th Quarter Internal Audit reports FY 2014/15 were produced and submitted to relevant authorities

- 2 Internal Audit reports produced by close of Q.1

Plans for 2016/17 by Vote Function

The Department expects to produce four (4) Quarterly Internal Audit reports and submit them in time to relevant authorities. These will cover the mainly District departments, 5 LLGs of Buikwe, Najja, Ngogwe and Ssi, UPE and USE schools. Overall objective is to ensure accountability of public funds and efficiency in service delivery

Medium Term Plans and Links to the Development Plan

The DDP emphasizes following up implementation and completion of activities, value for money and sustainability of constructed projects, which the Internal Audit department prioritised.

(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. Inadequate Staff at District Internal Audit

Currently the department is manned by one person which certainly impacts on efficiency in delivery of services due to work overload

2. Untimely accountability and utilization of public funds

Delays in procurement process often leads to untimely utilization and accountability of development grants. More so the skills of Head teachers to effectively account for UPE and USE capitation grants is still weak

3.