

# **Vote: 578** Bukedea District

---

## **Structure of Budget Framework Paper**

---

**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

**B: Summary of Performance by Department**

# Vote: 578 Bukedea District

---

## Foreword

---

Bukedea District is Eight years old . This is 8th Local Government draft Budget is produced according to Local Government budgeting Tool (LG-OBT) , provided by the Ministry of Finance Planning and Economic Development and Ministry of Local Government, during the regional workshops held at Sun Set Hotel, the district also depend on the Budget call circular that was provided in the process, it has done wide consultaion with all stakeholders at various levels that led to generation of priorities.

It was generated and compiled through a consultative process involving DTPC meetings, DEC and LLGs which are in line with five year development plan and National Development Plan (NDP) . The District also prioritized the following activities; Primary.-Education SFG, Primary Health Care-PHC-Development , Production-NAADs, VODP and grass root community mobilization for prosperity for all.

Owing to the importance of Lgdraft Budget, Bukedea Executive is committed to this policy document and it will ensure that all development activities and budgets will depend on the draft budget for the period 2016/17

It is in this regard that, I would like to thank Ministry of local Government, Ministry of Finance, Planning and Economic Development, Local Government Finance Commission, and all those Ministries that guide the process of formulation of this particular Lgdraft Budget FY 2016/2017.

My special appreciation goes to the District Chairperson, the Executive and the entire District council, for their participation and quick decision making that led to the formulation of this document. I also thank the District Technical Planning Committee for their hard work and commitment during the process of developing the LGBFP. Surely Bukedea District looks forward for timely release of final Indicative Planning Figures (IPFs) this will enable timely production of DDP and subsequently the Budget.

All this I say for God and My Country

**Olila Patrick**  
**Ag. Chief Administrative Officer, Bukedea**

# Vote: 578 Bukedea District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	652,186	145,475	646,778
2a. Discretionary Government Transfers	1,918,681	439,628	2,912,710
2b. Conditional Government Transfers	14,741,617	3,522,576	13,415,651
2c. Other Government Transfers	1,510,508	152,920	1,510,509
4. Donor Funding	507,476	104,157	207,000
<b>Total Revenues</b>	<b>19,330,468</b>	<b>4,364,755</b>	<b>18,692,648</b>

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

Local revenue performance against the planned by end of September 2015 performed at 22% , central government transfers performed at 24% and donors performed at 21%.

#### Planned Revenues for 2016/17

The overall budget for FY 2016/17 has generally reduced by 3.3% attributed to reduction in the Un conditional grant Non wage which is folded into one and donor funding which is hardly realised because donors have failed to honour their financial obligation. However, central transfers takes 96% of the revenues, Locally raised revenues 4% and donor funds taking 1%.

### Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	889,531	223,187	1,871,147
2 Finance	251,217	70,636	246,883
3 Statutory Bodies	1,276,279	311,009	492,974
4 Production and Marketing	510,441	104,471	447,575
5 Health	1,875,069	322,895	1,553,890
6 Education	11,120,116	2,721,776	10,718,544
7a Roads and Engineering	2,129,493	223,854	1,874,597
7b Water	604,136	99,993	583,398
8 Natural Resources	97,852	12,434	111,737
9 Community Based Services	376,150	15,155	369,107
10 Planning	138,168	18,533	361,371
11 Internal Audit	62,015	11,517	61,423
<b>Grand Total</b>	<b>19,330,468</b>	<b>4,135,459</b>	<b>18,692,648</b>
Wage Rec't:	10,897,726	2,546,517	10,939,740
Non Wage Rec't:	5,466,511	1,213,037	5,302,547
Domestic Dev't	2,458,755	319,354	2,243,361
Donor Dev't	507,476	56,551	207,000

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

The Overall expenditure performance across the district in regards to both recurrent and development was 22% (4,135,459,000/= ) out of the receipts received in the quarter Ugshs 4,364,775,770/= .However, the overall receipts for the quarter was 23%. The district had 161,410,763/= not spent because of delays in the procurement process affected contractors awards and general contracts implementation

#### Planned Expenditures for 2016/17

The expected expenditure of Ush 18,692,648,000/= for FY 2016/17 will be spent on the following, wages taking the greatest percentage of 59% for Payment of staff salary, (10,939,740,000/=) Non wage taking 28% (5,302,547,000/=)

# Vote: 578 Bukedea District

---

## Executive Summary

---

for conducting software activities, domestic development taking 12% (2,243,361,000/=) for construction of roads, schools, Health Units, water sources among others and donors take the least 1% for trainings and data collection for Birth and death registration .

### *Medium Term Expenditure Plans*

The key priorities for the District for this FY will include;- opening up of community access roads, Construction of class room blocks plus an office in the 3 selected primary schools, Provision of furniture to 4 selected schools, Renovation of Bukedea Health Centre IV general ward, Completion of administration building and Procurement of the mowing machine for compound maintenance, Drilling of 7 bore holes, Springs and shallow well, Overseeing government program implementation and mentoring

### **Challenges in Implementation**

Low local revenues hinders the district to fully meet operational costs, fuel for monitoring and supervision and salary provision to cater for 100% recruitment. Attitude of communities on programme/ project implementation in terms of Ownership of the process of planning-Most communities inadequately participate in the planning process, Natural disaster especially floods and drought have affected most of the shallow wells which have dried up, Also some springs and boreholes have low yields.

# Vote: 578 Bukedea District

## A. Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>652,186</b>	<b>145,475</b>	<b>646,778</b>
Inspection Fees	5,000	0	
Public Health Licences	4,000	0	
Property related Duties/Fees	5,000	0	
Park Fees	3,000	0	2,841
Other licences	40,000	3,928	40,000
Other Court Fees	5,000	0	
Miscellaneous	50,000	33,212	50,000
Market/Gate Charges	262,186	46,830	300,000
Local Service Tax	24,300	27,009	25,000
Refuse collection charges/Public convenience	1,000	0	
Land Fees	30,000	0	30,000
Other Fees and Charges	20,000	80	20,000
Group registration	5,000	0	4,000
Ground rent	10,000	0	10,000
Educational/Instruction related levies	200	0	10,000
Court Filing Fees	5,000	0	
Business licences	4,500	0	15,000
Animal & Crop Husbandry related levies	50,000	0	50,000
Agency Fees	30,000	10,256	24,592
Advertisements/Billboards	5,000	0	
Liquor licences	5,000	0	2,345
Registration of Businesses	5,000	4,847	
Rent & Rates from private entities	10,000	0	5,000
Sale of (Produced) Government Properties/assets	50,000	14,278	
Sale of Land		0	50,000
Sale of non-produced government Properties/assets	10,000	3,313	
Occupational Permits	5,000	0	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,000	1,722	8,000
<b>2a. Discretionary Government Transfers</b>	<b>1,918,681</b>	<b>439,628</b>	<b>2,912,710</b>
District Discretionary Development Equalization Grant	450,040	90,008	1,176,285
Urban Unconditional Grant (Non-Wage)	46,922	11,730	43,997
Urban Discretionary Development Equalization Grant	0	0	18,047
District Unconditional Grant (Wage)	956,342	223,456	949,320
District Unconditional Grant (Non-Wage)	348,450	87,113	608,149
Urban Unconditional Grant (Wage)	116,926	27,321	116,913
<b>2b. Conditional Government Transfers</b>	<b>14,741,617</b>	<b>3,522,576</b>	<b>13,415,651</b>
Transitional Development Grant	151,803	0	24,748
Support Services Conditional Grant (Non-Wage)	949,533	230,787	754,693
Sector Conditional Grant (Wage)	9,873,504	2,307,015	9,873,509
Sector Conditional Grant (Non-Wage)	1,924,866	612,128	1,738,421
Development Grant	1,841,912	372,646	1,024,281
<b>2c. Other Government Transfers</b>	<b>1,510,508</b>	<b>152,920</b>	<b>1,510,509</b>
District Roads(URF)	373,665	82,774	
Community Agricultural Infrastructure Improvement Programme(CAIP 2)	20,000	0	20,000
Emergency Road Rehabilitation (URF)	248,089	0	
Restocking Program		14,141	
VODP	15,000	0	15,000

# Vote: 578 Bukedea District

## A. Revenue Performance and Plans

Youth Livelihood Project	232,062	0	232,062
Urban roads(URF)	578,329	46,538	
Uganda Road Fund (URF)		0	1,243,447
Second Northern Uganda Social Action Fund( NUSAF 2)		9,467	
Community Access roads(URF)	43,363	0	
<b>4. Donor Funding</b>	<b>507,476</b>	<b>104,157</b>	<b>207,000</b>
UNICEF-Education/BDR		0	100,000
Balyor (HIV/AIDS)	300,000	47,151	
Baylor		0	97,000
GAVI	18,300	13,740	5,000
Global fund(HIV/AIDs, Malaria & TB)	36,343	0	
NTD	47,833	0	
UNICEF (education -capacity building)	100,000	43,265	
PACE	5,000	0	5,000
<b>Total Revenues</b>	<b>19,330,468</b>	<b>4,364,755</b>	<b>18,692,648</b>

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

#### (i) Locally Raised Revenues

Local revenue performance against the planned by end of September 2015 was 145,475,000/= actual receipt i.e 22% i.e out of 652,186,000 of annual budget .

#### (ii) Central Government Transfers

The Central Government transfer performance as at the end of September 2015 was; 4,477,156,000/= actual receipts performing at 24% out of the plan of 4,542,702,000/=.

#### (iii) Donor Funding

The donor budget performance by the end of September 2015 was 104,157,000/= out of the planned budget of Ug Shs 126,869,000/= performing at 21%

### Planned Revenues for 2016/17

#### (i) Locally Raised Revenues

The Local Revenue forecast for FY 2016/17 is Ug Shs 646,777,000/= representing 0.8% decrease from the budget for FY 2015/16 of 652,186,000/= .This is because of one sale of plots and boarded off assets and low staffing level at the sub county to enforce on collection hence affecting revenue performance. The Local Revenue estimate is 3% of the overall District budget.

#### (ii) Central Government Transfers

The district expects to receive Ugshs 17,838,870,000/= as central transfers this FY. It has reduced by 0.93% from FY 2015/16 budget of (ugshs 18,170,806,000) The budget reduction is because of Unconditional grants which now is folded to one .The central government transfer estimate is 96% of the overall budget forecast for the District. This means the District will rely more on the Central Government transfers for its operation and project implementation.

#### (iii) Donor Funding

Donor revenue forecast is estimated to be Ugshs 207,000,000/= representing a decrease of 4.5% from FY 2015/16 budget of Ugshs 507,476,000/= because of donor failure to honour their financial obligation. The major donor funders this year will be UNICEF for conducting Birth and Death Registration exercise. This budget represents 1% share of the District total annual budget.

# Vote: 578 Bukedea District

## Summary of Performance and Plans by Department

### Workplan 1a: Administration

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	841,292	208,661	1,571,500
District Unconditional Grant (Non-Wage)	97,220	25,089	70,998
District Unconditional Grant (Wage)	348,316	77,268	343,361
Locally Raised Revenues	35,000	20,050	30,000
Multi-Sectoral Transfers to LLGs	355,756	85,143	372,448
Support Services Conditional Grant (Non-Wage)	5,000	1,112	754,693
<i>Development Revenues</i>	48,240	20,318	299,647
District Discretionary Development Equalization Grant	27,880	6,152	42,367
Multi-Sectoral Transfers to LLGs	20,360	4,700	257,280
Unspent balances – Other Government Transfers		9,467	
<b>Total Revenues</b>	<b>889,531</b>	<b>228,980</b>	<b>1,871,147</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	841,292	207,663	1,571,500
Wage	465,242	104,596	460,274
Non Wage	376,049	103,067	1,111,227
<i>Development Expenditure</i>	48,240	15,524	299,647
Domestic Development	48,240	15,524	299,647
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>889,531</b>	<b>223,187</b>	<b>1,871,147</b>

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

In Q1, the Administration sector received a total of 228,980,000/= out of the planned 222,383,000/= for the quarter budget performing at 103% this is because OPM sent funds to cater for NUSAF2 operational costs such as conducting radio talk show on the performance of NUSAF 2 projects which earlier was not budgeted contributing greatly as compared to the plan for the quarter. By the end of quarter one the department had spent 223,187,000/= expenditure performing at 100%. The performance was

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

The Administration Sector budget estimates for FY 2016/17 is 1,871,147,000/= from 889,531,000/= for F/Y 2015/16. This represents 110% increase from FY 2015/2016 budget for the sector as a result of pension and DDEG allocated for completing sub county Admin blocks of Kolir and Bukedea SCs and having a percentage share of 10% of the district total budget. The expenditure will be on Capacity building, Payment of salaries to all district staff

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

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

All staff under administration paid salary for 3 months July to September to the following; Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Stenographer Secretary, Stores Assistant, Office Typist, Office Attendant, Sub-county Chiefs/SAS, Parish Chiefs, drivers, Sub accountants, CDOs and ACDOs at the sub county level, 1 capacity building sessions undertaken (Trained stakeholders on HIV/Aids and gender mainstreaming, CAOs Office fully functional with

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

All staff under administration paid salary for 3 months July to September to the following; Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Stenographer Secretary, Stores Assistant, Office Typist, Office Attendant, Sub-county Chiefs/SAS, Parish Chiefs, drivers, Sub accountants, CDOs and ACDOs at

# Vote: 578 Bukedea District

## Workplan 1a: Administration

the sub county level , 1 capacity building sessions undertaken.i.e (Trained stakeholders on HIV/Aids and gender mainstreaming, CAOs Office fully functional wit

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

The administration medium term plan will continue to focus on: Completion of sub county Administration blocks in Kolir and Bukedea,12 Capacity building sessions, coordination of district activities, Timely payment of salaries to all district staff, Appraisal of staff . Handling disciplinary cases.coordination of district activities,Monitoring and Evaluation of all programs, Repair and Renovation of assets and facilities and Supervision of LLGs

### (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 and ability to attract staff for key post.

Due to the wage bill , key positions are not filled e.g. Three Sub Couty Chiefs, District Health Officer, Clerk to Council, , Natural resources staff , lands and Principle Personnel Officer. These affects service delivery.

#### 2. Inadequate local revenue

Low realisation of the local reveune because of low agricultural productivity affecting the operation of the district.

#### 3. Coordination is poorly funded

Office of Chief administartion has no special budget for coordination and networking with the centre the situation is worsened by limmited local revenue, which is competed by various demands. And inadequate funds for NUSAF 2 monitoring& supervision.

## Workplan 2: Finance

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	246,226	70,738	246,883
District Unconditional Grant (Non-Wage)	39,800	19,285	50,904
District Unconditional Grant (Wage)	87,863	19,274	87,863
Locally Raised Revenues	35,000	12,000	35,000
Multi-Sectoral Transfers to LLGs	72,659	14,685	73,116
Support Services Conditional Grant (Non-Wage)	10,904	5,493	
<i>Development Revenues</i>	4,991	0	0
Multi-Sectoral Transfers to LLGs	4,991	0	
<b>Total Revenues</b>	<b>251,217</b>	<b>70,738</b>	<b>246,883</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	246,226	70,636	246,883
Wage	87,863	19,274	87,863
Non Wage	158,363	51,361	159,020
<i>Development Expenditure</i>	4,991	0	0
Domestic Development	4,991	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>251,217</b>	<b>70,636</b>	<b>246,883</b>

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

In Q1, the Finance sector received a total of 70,738,000/= out of the plan of 62,804,000/= for the quarter representing



# Vote: 578 Bukedea District

## Workplan 2: Finance

113%. The department over performed by 13% so as to settle outstanding obligations of the district and printing of receipts of different denominations and books of accounts, Production of final accounts and board of survey report hence the sector received and spent all that it had been allocated in the quarter. The sector spent 73,327,000/= expenditure performing at 113%. The lo

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

The Finance sector budget for the FY 2016/17 is Ug shs 246,883,000/= from 2015/16 is Ug shs 251,217,000/= representing a percentage budget decrease by 1.9% from the last FY budget 2015/16 and percentage share of 1.3% from the total budget. The decrease is because of the reduction of the local revenue allocation to the department due to its low realisation. The expenditure majorly is on Procurement of two lap tops for revenue recording and tracking.

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

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

Payment of staff salaries for 3 months that is July to September to officers in the finance dept ie CFO, accountants, and 10 sector accountants Finance office operational with 3 cartons of paper, 3 cartrigdes to enhance the operation of the CFOs office. Printing of the district payroll for the months July, August and September and displayed on the district notice boards. Production of fourth quarter LGOBT accountability report and submitted to MoFPED OPM and MoLG Kampala for FY 2014/2015, Pro

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

Payment of staff salaries for 3 months that is July to September to officers in the finance dept ie CFO, accountants, and 10 sector accountants Finance office operational with 3 cartons of paper, 3 cartrigdes to enhance the operation of the CFOs office. Printing of the district payroll for the months July, August and September and displayed on the district notice boards. Production of fourth quarter LGOBT accountability report and submitted to MoFPED OPM and MoLG Kampala for FY 2014/2015, Pro

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

Preparation of required documents (Final Accounts, Budgets, LRE plan, Monthly/Quarterly financial reports), Board of survey conducted, conduct Monitoring of projects, Revenue assessment and mobilisation and Repair of Equipment and assets and Broadening and enhancing revenue collection, Printing of the district Payroll on monthly basis and display on the district notice board.

### (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. Tax administration and management

There is need to strengthen the tax administration especially difficulty in evaluating property especially in the mushrooming trading centres within the district.

#### 2. Revenue generating infrastructure poorly developed

All markets not fenced, inadequate infrastructure in them; - pit -latrines, water, buildings and shades.

#### 3. Attitude to pay taxes

The negative attitudes of the public towards payment of taxes, low tax base, they see paying taxes as a burden to them than development

## 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

# Vote: 578 Bukedea District

## Workplan 3: Statutory Bodies

<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,276,279	312,699	492,974
District Unconditional Grant (Non-Wage)	46,800	20,000	161,800
District Unconditional Grant (Wage)	179,644	43,424	184,133
Locally Raised Revenues	60,000	14,406	60,000
Multi-Sectoral Transfers to LLGs	97,705	18,434	87,041
Support Services Conditional Grant (Non-Wage)	892,131	216,436	
<b>Total Revenues</b>	<b>1,276,279</b>	<b>312,699</b>	<b>492,974</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,276,279	311,009	492,974
Wage	130,597	32,140	184,133
Non Wage	1,145,682	278,869	308,841
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,276,279</b>	<b>311,009</b>	<b>492,974</b>

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

In Quarter 1, Statutory Bodies Sector received a total of 312,699,000/= out of 1319,070,000/= representing 98% revenue performance. And spent 309,887,000/= performing at 97%. The performance was both good in terms of budget and expenditure All funds allocated in the quarter were spent including un spent balances. All this expenditures were on payment of staff salaries, DSC chair, elected leaders and for conducting all council business in the district plus all the 6 LLGs. 122% wage increment

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

The Council & Statutory bodies revenue forecast for FY 2016/17 is 492,974,000/= it has decreased by 64% from 2015/16 is 1,276,279,000/= as a result of pension and gratuity for teachers and LG staff which now is captured under administration representing a percentage share of 2.6% of the district budget. The expenditure will cover all council businesses

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

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

One council meeting held at the district council hall for the period of July-September, 3 District Executive committee meetings held at chairmans office to discuss key developments of the district, 5 land applications registered, 1 land board meeting organised, 1 LGPAC meeting organised and 1 audit queries reviewed, Payment of Councilors emoluments and Salary and Gratuity for Political Leaders for quarter 1 for

Chairperson LCV

Vice / Chairperson

District Speaker

District Sectoral Secret

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

One council meeting held at the district council hall for the period of July-September, 3 District Executive committee meetings held at chairmans office to discuss key developments of the district, 5 land applications registered, 1 land board meeting organised, 1 LGPAC meeting organised and 1 audit queries reviewed, Payment of Councilors emoluments and Salary and Gratuity for Political Leaders for quarter 1 for

Chairperson LCV

Vice / Chairperson

District Speaker

District Sectoral Secret

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

The medium term plans includes: Conducting Statutory meetings, Monitoring & Evaluation of government programs,

# Vote: 578 Bukedea District

## Workplan 3: Statutory Bodies

Standing committees will carry oversight roles. quarterly board meetings for DSC , land board , Local Government Public Accounts Committee (PAC) and Contract committee meeting

### (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 facilitation to run council business

The 20% provision of local Revenue and PAF funds are inadequate to run council activities and operations of Boards and commission ,government needs to review allowance to councils

#### 2. Backlog of work

The Commissions and boards have backlog of work especially DSC, PAC and land boad due to all funds not being released in time by the centre.

#### 3. Inadequate staff to run the statutory bodies

Just one personnel Officer handling Clerk to Council, PAC, DSC and CAOs Office.

## 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>			
<i>Recurrent Revenues</i>	344,056	88,928	401,784
District Unconditional Grant (Non-Wage)	3,600	0	3,600
District Unconditional Grant (Wage)	154,862	38,715	154,862
Locally Raised Revenues	6,984	0	2,400
Multi-Sectoral Transfers to LLGs	26,133	53	40,092
Other Transfers from Central Government		14,141	15,000
Sector Conditional Grant (Non-Wage)	23,931	5,983	57,300
Sector Conditional Grant (Wage)	128,546	30,036	128,530
<i>Development Revenues</i>	166,385	28,318	45,791
Development Grant	113,272	28,318	
District Discretionary Development Equalization Gran	38,113	0	
Multi-Sectoral Transfers to LLGs		0	45,791
Other Transfers from Central Government	15,000	0	
<b>Total Revenues</b>	<b>510,441</b>	<b>117,246</b>	<b>447,575</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	344,056	88,927	401,784
Wage	283,408	68,751	283,392
Non Wage	60,647	20,176	118,392
<i>Development Expenditure</i>	166,385	15,544	45,791
Domestic Development	166,385	15,544	45,791
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>510,441</b>	<b>104,471</b>	<b>447,575</b>

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

In Q1, Production sector received a total of 117,246,000/= for both recurrent and development activities out of the planned 127,610,000/= representing 92% budget performance. This represents central government transfers like PMG, Agric Extension - wage; Un-conditional grant - wage. The expenditure was 104,471,000/= representing 82%. The revenues fell below planned because funds were not received under some revenue sources; Eg the department never

## **Vote: 578** Bukedea District

---

### ***Workplan 4: Production and Marketing***

received LGMSD, UCG - non wage & Local Revenue. E

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

Production sector has a total IPF of Ushs 447,575,000/= for FY 2016/17 compared to FY 2015/16 of 510,441,000/= The budget share is 2.4% of the overall budget and has decreased by 12.3% because of reduction in the IPF of DDEG since the department did not get any allocation. The expenditure will be spent on Tsetse control & mapping, Crop pests & diseases incidence management, Accessing improved crop and livestock technologies.

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

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

Activities implemented:

Deployment of traps for tsetse trapping & survey in kidongole Airogo and Sensitised farmers on tsetse fly management, Vaccinated animals of different types across the district, Fish ponds constructed and maintained, Fish pond stock with Tilapia, Sacco groups supervised.

Payment of production staff salaries both staff at the district and sub county.

Facilitated the production Office with 2 cartons of paper and 2 cartridges for running the office and maintained one ve

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

Activities implemented:

Deployment of traps for tsetse trapping & survey in kidongole Airogo and Sensitised farmers on tsetse fly management, Vaccinated animals of different types across the district, Fish ponds constructed and maintained, Fish pond stock with Tilapia, Sacco groups supervised.

Payment of production staff salaries both staff at the district and sub county.

Facilitated the production Office with 2 cartons of paper and 2 cartridges for running the office and maintained one ve

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

Scale out income generating projects to reach out to many beneficiary farmers; particularly of livestock, apiary, fruit growing and fish farming, -awareness of food security improved within the FY. Establish demo sites as technology dissemination centres for farmers; Scale out plant clinic activities to cover a wider farmer community, participate in adaptation demonstration with farmers. Improvement of the breeds and varieties within the given agro ecological environment.

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

Other activities that may be supported by other partners may include; irrigation and drainage, capacity building of farmers on new practices, setting up of demonstrations, tree nursery management by build africa, plant clinics by Self help Africa/Transform Uganda

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

##### *1. Low funding*

The funding to the sector is limited vis avis the demand on the ground, implying that there is little to be covered in terms of projects to the communities.

##### *2. Erratic weather*

Unpredictable weather is negatively impacting of crop and livestock production in the district and this has led to increase in the households that are food insecure. In times of plenty of rainfall flooding affects crops and during drought crop loss.

##### *3. Pest & diseases*

There are many pests and diseases affecting both crops and animals, notably cassava brown streak disease on cassava, foot and mouth disease on cattle, maize lethal necrosis on maize, newcastle disease of poultry, fruit and leaf spots on oranges.

# Vote: 578 Bukedea District

## Workplan 5: Health

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,186,448	285,027	1,196,623
District Unconditional Grant (Non-Wage)	3,600	0	3,600
Locally Raised Revenues		0	2,400
Multi-Sectoral Transfers to LLGs	18,697	10,394	30,808
Sector Conditional Grant (Non-Wage)	160,366	40,092	156,009
Sector Conditional Grant (Wage)	1,003,785	234,542	1,003,805
<i>Development Revenues</i>	688,621	37,868	357,268
Development Grant	105,642	21,128	66,936
Donor Funding	407,476	13,740	107,000
Multi-Sectoral Transfers to LLGs	23,699	3,000	158,584
Transitional Development Grant	151,803	0	24,748
<b>Total Revenues</b>	<b>1,875,069</b>	<b>322,895</b>	<b>1,553,890</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,186,448	285,026	1,196,623
Wage	1,003,785	234,542	1,003,805
Non Wage	182,663	50,485	192,818
<i>Development Expenditure</i>	688,621	37,868	357,268
Domestic Development	281,145	24,128	250,268
Donor Development	407,476	13,740	107,000
<b>Total Expenditure</b>	<b>1,875,069</b>	<b>322,895</b>	<b>1,553,890</b>

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

The Health Sector received a total revenue of Ug shs 322,895,000/= both recurrent, donor and development grants against the planned for the Qtr 468,767,000/= representing 69% budget performance and spent 322,895,000/= expenditure performing at 69%. The department did not perform at 100% because it did not receive all funds planned for in the quarter due to limited funding such as local revenue and donors who did not honour their obligation accounting for the 31%. 222% expenditure on LLGs meant

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

The health sector revenue forecast for FY 2016/17 is 1,553,890,000/= from 2015/16 is 1,875,069,000/= representing 17% decrease and 8.3% share in the total budget. The decrease is in the donor funding since most donors fail to respond their financial obligation. The expenditure will be spent on: Renovation of the Health centre IV Mtenity, Construction of the Maternity in Kachumbala and Kidongola HCIIIs.

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

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

Transfers to NGO hospitals i.e. Bukedea Mission HC II and Kachumbala Mission HC II, St matha and St jude and all Government health centres IV, III and IIs which has promoted and increased number of admissions, Out patients visiting the facility, increased the number of children immunised with pentavalent and increased proportion of deliveries. This has been possible because Staffs are motivated and funds operation sent in time. Essential medicines delivered to the district by NMS timely and drugs

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

Transfers to NGO hospitals i.e. Bukedea Mission HC II and Kachumbala Mission HC II, St matha and St jude and all Government health centres IV, III and IIs which has promoted and increased number of admissions, Out patients visiting the facility, increased the number of children immunised with pentavalent and increased proportion of deliveries. This has been possible because Staffs are motivated and funds operation sent in time. Essential medicines delivered to the district by NMS timely and drugs

# Vote: 578 Bukedea District

## Workplan 5: Health

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

The medium term plan for health sector focuses on, Promote hygiene and sanitation, Infrastructure construction and Rehabilitation (OPDs & Maternity in Bukedea health Centre IV, Kachumbala HCIII and Kidongole HCIII), Conducting Outreaches, Support supervision and monitoring, Equipment and Assest repair and maintanance, Staff capacity development.

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

PACE and Baylor on capacity building of VHTs to carry out HIV/AIDS activities in the communities i.e. awareness creation on HIV/AIDS provides family planning services in government and non government health units.

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

#### 1. Inadequate drugs

Funds should be increased to NMS for more supplies

#### 2. Inadequate health infrastructure

The funds allocated are inadequate to catter constructions and renovations of residential and non residential buildings e.g no functional threatre.

#### 3. Water, kitchen and staff house and Maternity units in HCs

Most health centres do not have adequate infrastructure interms of staff houses and matenity

## Workplan 6: Education

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	10,437,721	2,592,552	10,227,052
District Unconditional Grant (Non-Wage)	3,600	0	3,600
District Unconditional Grant (Wage)	14,073	3,518	14,073
Locally Raised Revenues	2,400	0	2,400
Multi-Sectoral Transfers to LLGs	8,216	0	21,213
Sector Conditional Grant (Non-Wage)	1,668,260	546,596	1,444,594
Sector Conditional Grant (Wage)	8,741,173	2,042,438	8,741,173
<i>Development Revenues</i>	682,395	152,576	491,492
Development Grant	516,555	103,311	194,256
Donor Funding	100,000	43,265	100,000
Multi-Sectoral Transfers to LLGs	65,840	6,000	197,236
<b>Total Revenues</b>	<b>11,120,116</b>	<b>2,745,128</b>	<b>10,718,544</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	10,437,721	2,571,966	10,227,052
Wage	8,755,245	2,045,956	8,755,246
Non Wage	1,682,476	526,010	1,471,806
<i>Development Expenditure</i>	682,395	149,810	491,492
Domestic Development	582,395	106,999	391,492
Donor Development	100,000	42,811	100,000
<b>Total Expenditure</b>	<b>11,120,116</b>	<b>2,721,776</b>	<b>10,718,544</b>

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

In Quarter 1 Education Sector received a total of 2,745,128/= out of 2,780,029,000/= planned for the quarter representing 99% budget performance and spent 2,742,362,000/= expenditure performing at 99%. The high budget

# Vote: 578 Bukedea District

## Workplan 6: Education

performance was because teachers who joined the district service through transfer on service had accessed the payroll .The unique issues in the education budget were basically Conditional Grants to Tertiary salaries, Conditional Grants to Primary Education, Conditional transfe

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

The Education sector revenue forecast for FY 2016/17 is 10,718,544,000/= from 2015/16 is 11,120,116 ,000/= representing a 3.6% decrease and a percentage share of 57.3% of the district budget. The decrease is because of no IPF under transitional grants i.e presidential pledge . The expenditure will be spent on Construction of 2 class room blocks and procurement of furniture to 3 schools

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

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

97 Schools inspected in the quarter, Payment for completion of Abitibit primary school 2 class rooms with an office works completed, payment for completion of Kajamaka Primary school 2 class rooms with an office works completed, Payment for Completion of 4 class room plus an office at kamatur primary school works completed, 1 Inspection report produced and distributed to relevant authorities, validation of school enrolment and attendance data for UPE and USE capitation grant exercise was conc

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

97 Schools inspected in the quarter, Payment for completion of Abitibit primary school 2 class rooms with an office works completed, payment for completion of Kajamaka Primary school 2 class rooms with an office works completed, Payment for Completion of 4 class room plus an office at kamatur primary school works completed, 1 Inspection report produced and distributed to relevant authorities, validation of school enrolment and attendance data for UPE and USE capitation grant exercise was conc

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

In the medium term the sector will continue with Construction and Renovation of Classrooms and pit latrines to improve sanitation, Procurement of Desks, furniture, Support supervision and ,monitoring, Routine school inspection, Support to EARs (Special Needs Education), and training school mangers PTA, SMC and parents. Access, equity and quality education overall medium term plan for Bukedea District.

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

Build Africa;- construction of classroom, Training on HIV/AIDS, Girl child education and formation of community groups. RONE;- Roral Netherland Foundation Construction of classrooms and provision of furniture

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

#### 1. Teacher pupil ratio

Teacher pupil ratio is over 1:80 and 1:120 in the lower primary, most especially in lower primary hence limiting learning and teaching process.

#### 2. Poor parents attitude

Parents do not provide for meals, scholastic materials and support education in most cases hence failure rate is high and this limits retention of some children at school at all levels.

#### 3. Inadequate infra, scholastic inputs and poor management of schools

Most schools lack adequate pit latrines, teachers houses, classrooms, desks teacher's tables not accessible and poorly managed by PTA and School Management Committees (SMCs)

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2015/16		2016/17
	Approved	Outturn by	Proposed

# Vote: 578 Bukedea District

## Workplan 7a: Roads and Engineering

	Budget	end Sept	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,344,742	143,161	1,343,889
District Unconditional Grant (Non-Wage)	3,600	0	3,600
District Unconditional Grant (Wage)	54,241	12,849	51,396
Locally Raised Revenues	9,000	0	9,000
Multi-Sectoral Transfers to LLGs	636,147	47,538	638,138
Other Transfers from Central Government	641,754	82,774	641,754
<i>Development Revenues</i>	784,751	188,089	530,708
Development Grant	638,776	126,355	512,002
District Discretionary Development Equalization Gran	142,436	61,734	
Multi-Sectoral Transfers to LLGs	3,539	0	18,706
<b>Total Revenues</b>	<b>2,129,493</b>	<b>331,250</b>	<b>1,874,597</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,344,742	143,095	1,343,889
Wage	54,241	12,849	51,396
Non Wage	1,290,501	130,246	1,292,493
<i>Development Expenditure</i>	784,751	80,760	530,708
Domestic Development	784,751	80,760	530,708
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,129,493</b>	<b>223,854</b>	<b>1,874,597</b>

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

In Q1 the sector received a total of Ug Shs 331,250,000/= out of the planned 532,373,000/= i.e. 62% revenue performance. The sector spent 223,854,000/= representing 42% expenditure performance. The expenditure performance was not up to 100% because procurement of suppliers under force of account were not completed in time i.e adverts run and responses being received from service provider. Under the development budget (LGMSD) 173% meant that priority was given to the completion of Administratio

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

The Roads and Engineering sector budget forecast for F/Y 2015/2016 is 1,874,597,000/= has decreased by 12% from 2,129,493,000/= for F/Y 2015/16 having a percentage share of 10% of the overall district budget. The decrease is because of reduction in the IPF of DDEG and no allocation. The expenditure will be spent on ; rehabilitation of roads under U-growth 13.4kms, Periodic maintenance of 20 km District wide and clearing of commuinity Access roads.

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

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

Construction of Bukedea and Kachumbala road works on going, District Roads routinely maintained and these are Bukedea -Malera road, Kachumbala-Kongunga road, Bukedea -Kamacha road, Atatur-Malera -Koreng road, Malera - Ongino road, Bukedea-Kolir-Sironko road, Komuge-Kakor road, Kidongole-Kakor road, Kachumbala-Aligoi-Amunit road, Komongomeri-kamatur road, Kotiokot-Kachede road, Bukedea-Kawo-Katekwan road and completion of the district administration block, Payment of staff salaries, Equipment re

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

Construction of Bukedea and Kachumbala road works on going, District Roads routinely maintained and these are Bukedea -Malera road, Kachumbala-Kongunga road, Bukedea -Kamacha road, Atatur-Malera -Koreng road, Malera - Ongino road, Bukedea-Kolir-Sironko road, Komuge-Kakor road, Kidongole-Kakor road, Kachumbala-Aligoi-Amunit road, Komongomeri-kamatur road, Kotiokot-Kachede road, Bukedea-Kawo-Katekwan road and completion of the district administration block, Payment of staff salaries, Equipment re

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

The sector will continue to focus on :road rehabilitation and maintenance, opening up of community acces roads so as to Improved access to markets and institutions as the prime motive of road rehabilitation and maintenance



# Vote: 578 Bukedea District

## Workplan 7a: Roads and Engineering

### (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. Disasters-Floods.

Floods affect the Eastern part of the District, Malera & Kolir, hence maintainance costs, yet the ditrict does not have a rood unit, that could be used for rapid response.

#### 2. Lack of Equipment

The District has no road unit which makes road maintenance and emergency .This makes works slow and expensive

#### 3. Damage to roads and road reserves

Uncontrolled and improper use of roads and road reserves for human activities like movement of ox-ploughs, agriculture blocking side & mitre drains and causing erosion because of non diversion of run-off water

## 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>	98,871	29,358	161,211
District Unconditional Grant (Non-Wage)	3,600	0	3,600
District Unconditional Grant (Wage)	20,071	5,018	20,071
Locally Raised Revenues	2,400	0	2,400
Multi-Sectoral Transfers to LLGs	72,800	24,341	98,955
Sector Conditional Grant (Non-Wage)	0	0	36,186
<i>Development Revenues</i>	505,265	96,191	422,187
Development Grant	467,665	93,533	251,087
District Discretionary Development Equalization Gran	30,000	2,658	132,000
Multi-Sectoral Transfers to LLGs	7,600	0	39,100
<b>Total Revenues</b>	<b>604,136</b>	<b>125,550</b>	<b>583,398</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	98,871	29,358	161,211
Wage	20,071	5,018	20,071
Non Wage	78,800	24,341	141,140
<i>Development Expenditure</i>	505,265	70,635	422,187
Domestic Development	505,265	70,635	422,187
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>604,136</b>	<b>99,993</b>	<b>583,398</b>

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

In Quarter 1, Water Sector received a total of UGX 93,533,000 as conditional grant for water PRDP inclusive, LGMSD UGX 2,658,000 and wage 5,018,000/= giving a total of UGX 125,550,000/= for the quarter representing 20% budget performance and spent Ushs 99,993,000 inclusive of wages representing 66% of the funds received. These funds were received in the Works account in August 2015.

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

The Water Sector revenue forecast for FY 2016/17 is Ug shs 583,398,000/= which is a decrease of 3.4 % from last financial year's allocation of UGX 615,442,000. The reduction is because 4 sub counties did not have a budget for water but will rely only on district allocation. The funds are to be spent on Rehabilitation of an Ecosan toilet in Malera

# Vote: 578 Bukedea District

## Workplan 7b: Water

Sub-County, Protection of 5 springs, Rehabilitation of 7 boreholes, drilling of 10 boreholes and carrying out software activities.

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

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

Extension staff meeting in form of inter sub-county meeting was conducted in September to agree on the sites for 2015-16 financial year. Formation of Water Source Committees is going on at the sub-counties, however, training has also not been conducted. One meeting for district water and sanitation coordinating committee held at district water office board room, Advocacy activities ongoing i.e radio sport messages for promoting water, sanitation and hygiene practices, conducted monitoring and in

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

Extension staff meeting in form of inter sub-county meeting was conducted in September to agree on the sites for 2015-16 financial year. Formation of Water Source Committees is going on at the sub-counties, however, training has also not been conducted. One meeting for district water and sanitation coordinating committee held at district water office board room, Advocacy activities ongoing i.e radio sport messages for promoting water, sanitation and hygiene practices, conducted monitoring and in

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

Access to safe water is a priority in the DDP. The medium term plan is increased access to safe water, adopted strategy is protection of springs for places where they are endowed and drilling of deep boreholes and rehabilitation and conducting water quality analysis

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

Drop in the bucket under Kokwech Development Association is to construct 7 boreholes a cross the district.

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

#### 1. Water stressed areas

The success rate of borehole drilling in these areas is very low and in most cases dry wells have been encountered, most especially in Malera and Kolir S/Cs . Some parishes in Kachumbala and Bukedea Sub-County are also affected.

#### 2. Reduction in funding

This factor is letting us down given that the unit costs are increasing and population is growing. The current allocation formula with coverage as a parameter, doesn't consider boreholes and shallow wells which dry off during dry seasons.

#### 3. Lack of transport

The department vehicle is now too old and it is frequently breaking down hence limiting Monitoring, supervision and inspection of sites under construction.

## Workplan 8: Natural Resources

### (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>	76,846	14,339	50,248
District Unconditional Grant (Non-Wage)	3,600	0	3,600
District Unconditional Grant (Wage)	18,582	4,645	18,582
Locally Raised Revenues	2,400	0	2,400
Multi-Sectoral Transfers to LLGs	14,054	141	17,026
Sector Conditional Grant (Non-Wage)	38,210	9,553	8,641
<i>Development Revenues</i>	21,006	0	61,489

# Vote: 578 Bukedea District

## Workplan 8: Natural Resources

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
District Discretionary Development Equalization Gran	14,000	0	30,000
Multi-Sectoral Transfers to LLGs	7,006	0	31,489
<b>Total Revenues</b>	<b>97,852</b>	<b>14,339</b>	<b>111,737</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	76,846	12,434	50,248
Wage	18,582	4,645	18,582
Non Wage	58,264	7,789	31,667
<i>Development Expenditure</i>	21,006	0	61,489
Domestic Development	21,006	0	61,489
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>97,852</b>	<b>12,434</b>	<b>111,737</b>

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

In Quarter1, Natural Resources Sector received a total of 14,339,000/= out of the quarterly plan of 24,463,000/= , budget performing at 59%. The department did not perform at 100 budget performance because did not receive all the funds planned for the quarter because of limited funding. By the end of Qtr1, the department had spent 12,434,000/= representing 51%. The department had un spent balances of 1,905,000/= because of the nature of activities which are sequential one leads to another.

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

The Natural Resources sector revenue forecast for FY 2016/17 is 111,737,000/= from FY 2015/16 is 97,852 ,000/= which means increase by 14.2%, More DDEG has been allocated to the department for handling major environmental issues thus having a budget share of 0.6%. The expenditure will be spent on; Establishment of woodlots in 10 primary schools ( case study district headquarters. Training of farmers on wetland edge gardening, training of LECS on climate change, environment enforcement and co

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

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

Demarcated wetlands in the sub counties of Bukedea SC, Town Council, Kidongole SC, Kolir SC, Kachumbala and Malera SC,conducted compliance monitoring visit on key wetlands to map out areas for enforcement, conducted one enforcement visit in six sub counties, Paid bank charges for 3 month in orient Bank Mbale branch and payment of salary to the Senior environment officer for 3 month.

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

Demarcated wetlands in the sub counties of Bukedea SC, Town Council, Kidongole SC, Kolir SC, Kachumbala and Malera SC,conducted compliance monitoring visit on key wetlands to map out areas for enforcement, conducted one enforcement visit in six sub counties, Paid bank charges for 3 month in orient Bank Mbale branch and payment of salary to the Senior environment officer for 3 month.

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

Priority goes to establishment of woodlots in institutions, training of farmers in wetlands edge gardening, project screening and development of district state of environment, Compliance monitoring and training of LECS on climate change and its effects. Over 98% of the budget is to be serviced by conditional grant and other government transfers.

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

Self Help Africa does establishment of tree nurseries in Kidongole, Bukedea, Kachumbala S/C's,

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

#### 1. Non uniformity in interventions

# Vote: 578 Bukedea District

## Workplan 8: Natural Resources

Sub-counties plan and implement activities differently. Neighbouring districts of Pallisa and Kumi have exported their degrading activities in to the district. Many of those who used not to carry out such activities have started doing so.

### 2. Attitude of farmers/Degraders

Due to limited knowledge on environmental conservation the attitude of most people has remained negative. This has affected most of the restoration efforts especially in forest and wetland eco systems.

### 3. limited funding and facilitation

It's the least funded department. only wetlands sub sector receives conditional grant. environment and other sub sectors don't. The department does not have a means of transport. worse of all no local revenue is always realised though allocated.

## Workplan 9: Community Based Services

### (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>	325,222	17,870	344,107
District Unconditional Grant (Non-Wage)	3,600	0	3,600
District Unconditional Grant (Wage)	36,035	7,792	31,166
Locally Raised Revenues	2,400	0	7,400
Multi-Sectoral Transfers to LLGs	17,026	173	34,188
Other Transfers from Central Government	232,062	0	232,062
Sector Conditional Grant (Non-Wage)	34,099	9,905	35,691
<i>Development Revenues</i>	50,929	0	25,000
District Discretionary Development Equalization Gran	48,929	0	5,000
Multi-Sectoral Transfers to LLGs	2,000	0	20,000
<b>Total Revenues</b>	<b>376,150</b>	<b>17,870</b>	<b>369,107</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	325,222	15,155	344,107
Wage	36,035	7,792	31,166
Non Wage	289,186	7,363	312,941
<i>Development Expenditure</i>	50,929	0	25,000
Domestic Development	50,929	0	25,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>376,150</b>	<b>15,155</b>	<b>369,107</b>

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

The quarter budget for FY 2015/16 was 94,038,000/=, however, the actual receipt was shs. 17,870,000/= making a budget performance at 19%. This was so because no funding was received under Youth Livelihood program which takes a great proportion of the budget besides CDD funds, No unconditional funds, local revenues were received during the quarter hence percentage drop in the revenue. The department spent a total of 15,155,000/= giving a percentage of 16%. A total of 2,715,000/= (1%) remained as uns

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

The Community Based Services revenue forecast for FY 2016/17 is 369,107,000/= from 376,150,000/= for FY 2014/15 representing a decrease by 16.2% because of CCD funding. This represents a percentage share of 2% of the district budget. The expenditure will be spent on Implementation of Youth livelihood program, and technical support supervision and office running of the department of CBSD.

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

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

# Vote: 578 Bukedea District

## Workplan 9: Community Based Services

Planned to settle 2 children in the quarter but 3 were supported this is because there were more cases reported during the quarter, while under support to Community Development workers, 9 were planned for and all were achieved. Under Settlement of juvenile cases 2 were planned for, 5 were handled. Planned to support one(1) Youth council & was achieved. Under Women Councils, planned for 1 and was achieved. Also planned to support one PWD under special grant, it was also achieved. Planned to supp

### Plans for 2016/17 by Vote Function

Planned to settle 2 children in the quarter but 3 were supported this is because there were more cases reported during the quarter, while under support to Community Development workers, 9 were planned for and all were achieved. Under Settlement of juvenile cases 2 were planned for, 5 were handled. Planned to support one(1) Youth council & was achieved. Under Women Councils, planned for 1 and was achieved. Also planned to support one PWD under special grant, it was also achieved. Planned to supp

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

The department will carryout Implementation of Youth livelihood program, Mentoring of LLGs on Gender mainstreaming, FAL review meetings conducted, Women council executive and Youth council meetings conducted, communities sensitization and mobilization, arbitration of labour cases, generate IGAs for communities, support supervision and monitoring of projects.

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

So far the department gets support from Baylor project, however, the financial assistance is managed at the DHO's office which operates Baylor Account.

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

#### 1. Non realization of District Unconditional Grant Non Wage and LR

Despite the plans developed, funds have not been forthcoming to implement these plans.

#### 2. Transport facilities for Officers

Transport facility to conduct activities is completely lacking in the department and this affects service delivery.

#### 3. Lack of equipment

The Department lacks equipment eg Computers, Printers, cameras etc. to facilitate timely reporting and documentation

## Workplan 10: Planning

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	124,520	13,268	144,592
District Unconditional Grant (Non-Wage)	29,907	0	66,905
District Unconditional Grant (Wage)	21,151	5,288	21,151
Locally Raised Revenues	12,032	0	15,614
Multi-Sectoral Transfers to LLGs	24,432	235	40,921
Support Services Conditional Grant (Non-Wage)	36,998	7,746	
<i>Development Revenues</i>	13,648	5,265	216,779
District Discretionary Development Equalization Gran	5,708	3,964	214,304
Multi-Sectoral Transfers to LLGs	7,940	1,301	2,475

# Vote: 578 Bukedea District

## Workplan 10: Planning

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>138,168</b>	<b>18,533</b>	<b>361,371</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	124,520	13,268	144,592
Wage	21,151	5,288	21,151
Non Wage	103,369	7,981	123,441
<i>Development Expenditure</i>	13,648	5,265	216,779
Domestic Development	13,648	5,265	216,779
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>138,168</b>	<b>18,533</b>	<b>361,371</b>

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

In Quarter one (Q1), Planning Unit received a total of Ug Shs 18,533,000/= out of the planned 34,542,000/= representing 54% budget performance and spent 18,533,000/= performing at 54%. The department didn't have any unspent balances. The department performed at 54% because not all planned funds were realised as planned such as local revenue, Un conditional grants due to limited funding. The uniqueness in the LGMSD grant of 278% were funds meant for monitoring of LGMSD/PRDP projects, computer mai

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

The Planning Unit budget for FY 2016/17 is Ug shs 138,168,000/= from 138,168,000/= for F/Y 2015/16 meaning an increase of 161% and a percentage share of 1.9% of the total budget. The increase is as a result of more DDEG funds to the department meant for procuring furniture for Admin block. The expenditure will be spent on Conducting 4 PAF, PRDP (DDEG) projects monitoring visits, paying of staff salaries, Promotion of LED activities.

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

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

3 DTPC/STPC meetings conducted for the month of July to September. Payment of salary to 2 staff under planning unit district planner and stenographer secretary, 1 PAF, LGMSD, PRDP, DEC and RDC monitoring conducted in all the 6 sub counties by both technical staff and politician, monitoring of LGMSD project done district wide, 1 quarterly Co-ordinating planning and mentoring meeting conducted in the district headquarters for all HODs and 6 sub counties staff and delivery of PRDP workplans and qtr

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

3 DTPC/STPC meetings conducted for the month of July to September. Payment of salary to 2 staff under planning unit district planner and stenographer secretary, 1 PAF, LGMSD, PRDP, DEC and RDC monitoring conducted in all the 6 sub counties by both technical staff and politician, monitoring of LGMSD project done district wide, 1 quarterly Co-ordinating planning and mentoring meeting conducted in the district headquarters for all HODs and 6 sub counties staff and delivery of PRDP workplans and qtr

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

Participatory planning based on facts and data, visioned based, that is gender sensitive and ensures posterity, conducting Internal assesment, conducting quarterly monitoring of all government programs, Promotion of LED activities, production of District annual work plans and statistical abstract to aid planning.

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

Preparation for Census 2013 is likely to be off-budget activity, Learn As Work by (YNO), tracking expenditure and gender sensitive planning. Budget and plan analysis by YNO.

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

#### 1. Owership of the process of planning



# Vote: 578 Bukedea District

## Workplan 10: Planning

Most communities inadequately participate in the planning process, they believe planning has a long term benefits, so vis-à-vis immediate demands

### 2. Inadequate data.

Most stakeholders don't reveal other data, most especially for wealth e.g livestock- cattle

### 3. Lack of Office Space

DPU has no proper office accommodation leading to poor storage of vital documents and sometimes losses of such documents and equipment

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	62,015	11,017	61,423
District Unconditional Grant (Non-Wage)	20,056	2,811	24,556
District Unconditional Grant (Wage)	21,506	5,666	22,662
Locally Raised Revenues	5,000	0	5,000
Multi-Sectoral Transfers to LLGs	10,953	2,541	9,205
Support Services Conditional Grant (Non-Wage)	4,500	0	
<i>Development Revenues</i>	0	500	0
District Discretionary Development Equalization Grant		500	
<b>Total Revenues</b>	<b>62,015</b>	<b>11,517</b>	<b>61,423</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	62,015	11,017	61,423
Wage	21,506	5,666	22,662
Non Wage	40,509	5,352	38,761
<i>Development Expenditure</i>	0	500	0
Domestic Development	0	500	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>62,015</b>	<b>11,517</b>	<b>61,423</b>

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

In Q1, Audit Sector received a total of Ug s Shs 11,517,000/= out of the plan for the quarter 15,504,000/= representing 74% budget performance and spent 11,517,000/= representing 72% performance. The department performed at 74% because it did not receive all the funds planned for in the quarter due to limited funding. 105% wage meant salary adjustment for Internal Auditor. All funds planned for the quarter were not realised because of limited funding and low realisation of the local rev

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

The sector of Internal Audit budget estimate for F/Y 2016/17 is 62,015,000/= from 62,015,000/= for F/Y 2015/16 representing a decrease of 1% and having a budget share of 0.3%. This reduction is as a result of low allocation of local revenue to the department. The expenditure will be spent on: Conducting Audit in all the 6 lower Local governments, 11 Departmental audits conducted on Quarterly basis Four statutory reports produced and issued to the various stakeholders.

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

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

One quarterly internal audit report for quarter one for FY 2015-16 for departments and sub counties produced and submitted to CAOs office on 13/10/2015. Staff salary for the following officers paid for three months, Internal Auditor

## **Vote: 578** Bukedea District

---

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

Examiner of Accounts and office typist at the district, Operational costs for audit department met at the district facilitating office running and coordination. Town council Audit report produced and submitted to OAG soroti on 14th/10/2015

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

One quarterly internal audit report for quarter one for FY 2015-16 for departments and sub counties produced and submitted to CAOs office on 13/10/2015. Staff salary for the following officers paid for three months, Internal Auditor Examiner of Accounts and office typist at the district, Operational costs for audit department met at the district facilitating office running and coordination. Town council Audit report produced and submitted to OAG soroti on 14th/10/2015

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

In the Medium term the department will focus on : Quarterly Risk Based Auditing conducted, Quarterly Value for Money audits conducted, Quarterly Human Resource audits conducted, Departmental audits conducted on Quarterly basis, statutory reports produced and issued to the various stakeholders, Draft Internal audit reports prepared and issued to CAO's office

#### **(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. Lack of equipment especiall transport*

The whole department has only one motorcycle grounded, yet the department does more of field based activities, requiring regular follow-ups. This makes the operation difficult looking at the communities to be reached.

##### *2. Inadequate funding*

Only depends on local revenue and unconditional grants that in most cases delay and some times the department may end up not getting the funds as a result of low revenue.

##### *3. Inadequate Staffing levels*

The Internal audit department structure provides for 6 persons but currently has only 2 staff working .