

Vote: 589 Bulambuli District

Structure of Budget Framework Paper

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Foreword

The Budget Framework Paper, in a decentralised Environment provides a clear and logical linkage between the 5 year DDP and the Budget as stipulated in the Local Government Act CAP 243. The development goal to have well-coordinated, empowered and prosperous people of Bulambuli with a middle income status of \$3000 per capita by 2020 while the distinct mission is

To provide quality and coordinated services focusing on national and local priorities for transforming and to enable the people of Bulambuli prosper through value addition, wealth creation and sustainable development”

Vision is ‘A Transformed and prosperous society of Bulambuli district accessing quality services by 2040, in coming up with this BFP, a number of consultative meetings were held at various levels from LLG to District level and a number of priorities were finally discussed and agreed upon at a Budget conference that was held on 5th October 2015 to take care of the interests of lower local councils, civil society organizations, Private Sector organizations, Implementing partners and other stakeholders in planning and development.

The consultative process culminated into a list of department/sector priorities with emphasis on completion of ongoing Projects, unfunded priorities both at District and lower local government level.

The proposed priorities are in consonance with the aspirations of the NDP II and the National vision 2040. They target to address the major development challenges facing the District so as to ensure a transformed and prosperous community in Bulambuli District.

It’s my hope that the framework will go a long way in guiding medium term development planning and annual budget For the F/Y 2016/2017. We hope as Bulambuli District to achieve a lot following this framework. I call upon all stakeholders

For support in financing and operationalization of this planning framework. On behalf of Bulambuli District, I want to take

The opportunity to thank the Central government and all development partners for the continued support in funding our Programmes. Thanks also to the District technical team for the good work done for the District. Looking forward to improved quality of Life of the People of Bulambuli.

Wonanzofu Simon Peter
District Chairperson

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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	178,848	36,707	205,450
2a. Discretionary Government Transfers	2,110,098	600,831	3,323,597
2b. Conditional Government Transfers	9,029,884	2,404,451	8,615,072
2c. Other Government Transfers	760,423	444,821	543,646
Total Revenues	12,079,253	3,486,809	12,687,766

Revenue Performance in the first quarter of 2015/16

Out of the realized Ugx 1,051,773,000= had been spent by end of the quarter. Most of the development projects were not implemented by end of the quarter as procurement of service providers had was at the best evaluated bidders was awarded waiting signing of agreements before starting works thus delayed the processes of the expenditure during the quarter.

Planned Revenues for 2016/17

The District expect Local revenue of 205,450,000=,discretionary Government transfers 3,323,597,000= Conditional government Transfers 8,615,072,000= for the FY 2016/2015 the Are Changes in resource Allocation of IPFs or example Development Grant Has Increased.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	757,520	49,528	2,327,372
2 Finance	346,159	27,127	420,061
3 Statutory Bodies	876,571	70,728	497,590
4 Production and Marketing	349,654	11,393	166,691
5 Health	2,209,749	135,094	1,820,348
6 Education	5,781,270	401,201	5,789,424
7a Roads and Engineering	661,951	254,253	600,373
7b Water	421,929	14,266	362,672
8 Natural Resources	47,240	45,996	33,553
9 Community Based Services	192,643	6,322	146,252
10 Planning	423,678	34,367	451,671
11 Internal Audit	21,352	1,500	71,758
Grand Total	12,089,716	1,051,773	12,687,766
Wage Rec't:	7,159,438	0	7,025,903
Non Wage Rec't:	2,825,229	730,446	3,882,986
Domestic Dev't	2,105,049	321,326	1,778,877
Donor Dev't	0	0	0

Expenditure Performance in the first quarter of 2015/16

Out of the realized Ugx 1,051,773,000= had been spent by end of the quarter. Most of the development projects were not implemented by end of the quarter as procurement of service providers had was at the best evaluated bidders was awarded waiting signing of agreements before starting works thus delayed the processes of the expenditure during the quarter.

Planned Expenditures for 2016/17

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There are changes in resource allocation because of changes in IPFs from the Centre. The District Unconditional Grant Non-wage, PRDP and LGMSD has been Consolidated into discretionary Development Fund and Lower Local governments have Been allocated non-wage and discretionary Development Fund and will be sent directly to the Lower local Government and has increased compared to other sectors.

Medium Term Expenditure Plans

In the medium term, the district expects the following interventions that will be reflected in the five year DDP and Budgets: The District will have installed Solar panels, connect the District with wireless internet and Procure I pads/ smart phones for all Heads of Departments to ensure effective Communication. District will also undertake capacity building to all political leaders in terms of legislations, construction of the Office Administration block and Completion of the Community office

Challenges in Implementation

The following are among the challenges faced by the district

Low tax base in the District to supplement on Operational expenses , inadequate office space and accommodation for staff at the District, schools and health Centre, inadequate funding for most of decentralized services, and inadequate transport Facilities for monitoring and supervision of Programs and projects in the district.

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A. Revenue Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	178,848	36,707	205,450
Registration of Businesses	20,000	3,032	20,000
Advertisements/Billboards	14,000	0	
Agency Fees	20,300	0	21,300
Animal & Crop Husbandry related levies	548	0	600
Business licences		0	20,000
Land Fees	5,000	0	5,050
Local Service Tax	30,000	12,782	31,500
Market/Gate Charges	20,000	4,165	21,000
Miscellaneous		0	70,000
Other Fees and Charges	69,000	16,727	16,000
2a. Discretionary Government Transfers	2,110,098	600,831	3,323,597
District Discretionary Development Equalization Grant	394,534	78,907	1,158,529
Urban Unconditional Grant (Non-Wage)	92,963	23,241	90,193
Urban Discretionary Development Equalization Grant	0	0	45,196
District Unconditional Grant (Wage)	1,181,851	373,488	1,173,172
District Unconditional Grant (Non-Wage)	315,923	78,981	731,696
Urban Unconditional Grant (Wage)	124,827	46,214	124,812
2b. Conditional Government Transfers	9,029,884	2,404,451	8,615,072
Development Grant	1,051,373	212,814	554,404
Transitional Development Grant	105,034	0	20,748
Support Services Conditional Grant (Non-Wage)	545,110	104,883	553,348
Sector Conditional Grant (Wage)	5,852,761	1,630,020	5,852,732
Sector Conditional Grant (Non-Wage)	1,475,606	456,733	1,633,840
2c. Other Government Transfers	760,423	444,821	543,646
Uganda Road Fund	543,646	118,317	
Uganda Women's Council	3,500	0	
OPM		139,950	
Other Transfers from Central Government	205,277	107,289	543,646
EBA		62,257	
Ministry of Gender		2,833	
Ministry of Health(Recruitment)		14,175	
UNEB	8,000	0	
Total Revenues	12,079,253	3,486,809	12,687,766

Revenue Performance in the first Quarter of 2015/16

(i) Locally Raised Revenues

The Local revenue realised during quarter 1 was on 20% of the annual Budget, The performance was below average because we did not realize any Money from registration, land fees, animal and crop husbandry related fees and agency fees this due less mobilization and collection by the Finance department, but we hope to improve in the future. However there good performance in some revenue sources for example Interest from Bank. The poor performance was due to unwillingness of people to register for birth

(ii) Central Government Transfers

The Central government transfers was 29% by end of the First quarter, of which non wage was 25%, Domestic Development was 15%, the Conditional Transfers was 60% other Government Transfers was 20% and Locally raised revenue was also 20%. Much of the fund was for non wage activities.

(iii) Donor Funding

In the First Quarter the district did not realise any Donor funds, This was due existence of few NGOs in the District who didn't spend any money during quarter 1.

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A. Revenue Performance and Plans

Planned Revenues for 2016/17

(i) Locally Raised Revenues

Local revenue is expected to increase as result of; increased mobilization and strict supervision of revenue collection at source like LST from private Institutions, expectations to exploit new sources like Market gates in the Kamu and Muyembe sub counties intensified supervision of market fees and trading license collections and increased sensitization and spot checks in most of Revenue collection areas will assist to increase revenue collection.

,Local revenue is expected to increase as

(ii) Central Government Transfers

There has been a change in expected grants from central Government and resource allocation has been revised and some changes in departmental allocation as guided by communications from the ministry Of Finance. Some areas which were receiving grants under the district have now increase like the sub county allocations have gone high

Also grants have been consolidated and others replace like LGMSD which has been replaced by DDEG

(iii) Donor Funding

In the FY 2016/2017 the District doesnot expect any donor Funds, Unless if Donors express interest and Funding we shal;l include the Budget.

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	736,759	78,682	1,655,394
District Unconditional Grant (Non-Wage)	80,625	42,369	83,603
District Unconditional Grant (Wage)	325,138	0	463,965
Locally Raised Revenues	48,209	13,072	80,843
Multi-Sectoral Transfers to LLGs	64,996	0	258,630
Support Services Conditional Grant (Non-Wage)	0	0	553,348
Urban Unconditional Grant (Non-Wage)	92,963	23,241	90,193
Urban Unconditional Grant (Wage)	124,827	0	124,812
<i>Development Revenues</i>	20,761	4,697	671,979
District Discretionary Development Equalization Grant	20,761	4,697	93,453
Multi-Sectoral Transfers to LLGs		0	533,330
Urban Discretionary Development Equalization Grant		0	45,196
Total Revenues	757,520	83,379	2,327,372
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	736,759	45,918	1,655,394
Wage	449,965	0	463,965
Non Wage	286,794	45,918	1,191,429
<i>Development Expenditure</i>	20,761	3,610	671,979
Domestic Development	20,761	3,610	671,979
Donor Development	0	0	0
Total Expenditure	757,520	49,528	2,327,372

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

The department performed well in non wage activities by above 50% and Local revenue, however we performed poorly in development activities and multisectional transfers to LLGS

Department Revenue and Expenditure Allocations Plans for 2016/17

UGX 83,379,000= was realised by the Department during quarter 1 against expected budget of 757,520,000= which is 11%, the Overall expenditure was 50% in the Quarter.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Coordinated, supervised, monitored and mentored 11 departments at the district and 17 LLGs with their administrative units of parishes and villages.

Transferred funds to urban councils of Bulambuli and Bulegeni.

Paid 2 Guards at the District Headquarters.

Purchased cleaning materials for Offices at the Headquarters.

Attended climatic change workshop /meeting in Entebbe by CAO

Attended commemoration of the International Centenary Scouts Jamboree I Uganda at KAAZI

Consulted MOF

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Workplan 1a: Administration

Plans for 2016/17 by Vote Function

This department which includes CAOs office and human resource management among others will be facilitated to ensure that; all government workers in the district are supervised, government programs are supervised and Monitored District council is guided by technical staff, staff are appraised, all offices are well coordinated, all district Assets are well managed and staff salaries are paid in time

Medium Term Plans and Links to the Development Plan

The staffing Level In the District has increased to 80%, The District Expect to Build the Capacity of workers in the District in order to ensure effective service delivery.

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

There is no off Budget Activities that will be undertaken by NGOs.

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

1. Inadequate Funding

The department heavily relies on Local Revenue and non wage which is not enough for the Department.

2. Inadequate transport Facilities

The Department only has one Vehicle used by CAO, thus a challenge of Monitoring Government programs in the District

3. Inadequate Office space

The Department is still faced with a challenge of Office space both at the District and LLGs.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	346,159	28,027	420,061
District Unconditional Grant (Non-Wage)	82,198	13,412	87,198
District Unconditional Grant (Wage)	216,104	0	216,104
Locally Raised Revenues	47,857	14,615	82,198
Multi-Sectoral Transfers to LLGs		0	34,561
Total Revenues	346,159	28,027	420,061
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	346,159	27,127	420,061
Wage	216,104	0	216,104
Non Wage	130,055	27,127	203,957
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	346,159	27,127	420,061

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

We realised good performance in nonwage activities

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department expects to operate a budget of 420,061,000= in the FY 2016/2017, There was a 10% increase in the

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Workplan 2: Finance

Budget compared to last FY and the Increase is majorly due to increase in Non wage Budget for recurrent activities and 50% of the Budget will be spent Payment of staff salaries.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Preparation of Final Accounts, Supervision, mentoring and monitoring LLGS, Coordination of both internal and external audit, handling bank correspondances, mobilization of local revenue, collection of releases from MOFPED and preparation and submission of Final Accounts to the Office of the Auditor General and MOFPED, Internal control systems put right.

Plans for 2016/17 by Vote Function

.During in the FY 2016/2017 the department expects to achieve the following outputs;

- Prepare and submit Final Accounts 2014/2015 to the Office of Auditor General
- Payment for activities by staff and service providers
- Mobilise, supervise and collect local revenue
- Prepare and submit periodical financial statements to relevant offices
- Attende to all issues raised by both External and Internal Auditors
- Quarterly allocation of funds realized to departments Transfers

Medium Term Plans and Links to the Development Plan

With the introduction of new programs in Financial Management which include; Program Based Budgeting (PBB). Integrated Financial Management Systems (IFMS) and Integrated Personnel and Payroll (aimed at improving budgeting, and reporting and easing of financial transactions of the government and performance evaluation. Efficient and effective financial management will be achieved. Increased local revenue collection.

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

There was no Off Budget activities that will undertaken by the NGOs.

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

1. Inadequate Funding

The Department is Majorly depends on Local revenue and non wage which insufficient to ensure effective running of the Department.

2. Inadequate Transport Facilities

The Department is affected with achallenge of inadequate Vehicles to assist in Mobilization of Local Revenue.

3. Inadequate Office space.

The Department is still faced with achallenge of inadequate office space to accommodate staff both at the District headquarters and subcounty level given that its anew District

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	876,571	170,999	497,590
District Unconditional Grant (Non-Wage)	70,340	20,200	209,472
District Unconditional Grant (Wage)	245,709	36,324	245,709
Locally Raised Revenues	55,000	5,314	42,409

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Other Transfers from Central Government		14,175	
Support Services Conditional Grant (Non-Wage)	505,523	94,986	
Total Revenues	876,571	170,999	497,590
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	876,571	70,728	497,590
Wage	245,709	0	245,709
Non Wage	630,863	70,728	251,881
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	876,571	70,728	497,590

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

The department performed well in most of the Areas except in Local revenue which performed poorly as less funds were transferred to the department

Department Revenue and Expenditure Allocations Plans for 2016/17

The Sector expect to receive 497,590,000= for the FY 2016/2017 of which 245,709,000= will be spent wage while 251,881,000= will be spent on non wage activities.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Paid monthly allowances to District Councilors.

Prepared Council minutes.

Prepared and submitted list of Students to TEAM Business Institution for a Bursary for Academic Year 2015/2016.

Submitted successful list of Students for a Bursary at KIU.

Prepared Bid documents at the District headquarters.

Evaluated Bids at the district headquarter.

Advertisement of contracts was done.

Held one Contracts Committee meeting with the Members.

Held a meeting with a Commissioner from Pu

Plans for 2016/17 by Vote Function

the Sector will hold 6 Council Meetings at the District headquarters, hold 24 standing committee Meetings at the District headquarters, Monitoring and Supervision of Government Programs and projects in the District, Conduct 12 DEC meetings at the District Headquarters, Approval of annual workplans, budgets and supplementary Budgets,

Medium Term Plans and Links to the Development Plan

Construction of the District headquarter offices and recruitment of more staff to ensure effective service delivery in the District.

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

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Workplan 3: Statutory Bodies

There is Off Budget activities to be undertaken.

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

1. Inadequate office space.

The sector has a challenge of Inadequate office space to accommodate honourable Councillors.

2. Inadequate Funding

The Budget of the Sector is not enough to enable the Council Carry out its activities effectively.

3. Unreliable Power supply.

The district is faced with unreliable power supply in the District affecting service delivery in the District.

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	298,851	17,962	166,691
District Unconditional Grant (Non-Wage)	2,583	0	
District Unconditional Grant (Wage)	130,912	0	
Locally Raised Revenues	508	0	
Sector Conditional Grant (Non-Wage)	45,362	11,341	47,220
Sector Conditional Grant (Wage)	119,486	6,621	119,471
<i>Development Revenues</i>	50,803	12,700	0
Development Grant	50,803	12,700	
Total Revenues	349,654	30,663	166,691
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	298,851	4,327	166,691
Wage	250,398	0	119,471
Non Wage	48,453	4,327	47,220
<i>Development Expenditure</i>	50,803	7,066	0
Domestic Development	50,803	7,066	0
Donor Development	0	0	0
Total Expenditure	349,654	11,393	166,691

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

We performed well in non wage activities but poorly did in development as procurement is still evaluating the Bids

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department expect to receive 166,691,000= of which 47,220,000= will be spent on non wage activities and 119,471,000 will be spent on wage in the FY 2016/2017.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Prepared and submitted quarterly report to MAAIF

Technical backstopping; Disease surveillance on crop diseases and pests in the subcounties of Sisiyi, Kamu, Bulaago, Nabbongo, Muyembe, Bwikhonge, Bunambutye, and Bukhalu.

Had one consultative visit to MAAIF to collect Livestock permits.

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Workplan 4: Production and Marketing

Procured office stationery for departmental activities.

Poultry vaccinated in Bukhalu, Muyembe and Bulambuli Twn Council

Plans for 2016/17 by Vote Function

The department expects to procure 4 laptop computers, 6 filing cabinets, 3 lockable bookshelves, Veterinary surgical kit and assorted office equipments under development component. Other activities of recurrent nature include; preparation and delivery of 4 quarterly reports to MAAIF, Technical support supervision and backstopping, hold 3 department/sector review and planning meetings, procure office stationery, repair and servicing of computers and printers, undertake 8 consultative visits to M

Medium Term Plans and Links to the Development Plan

the department will construct/establish disease control infrastructure, offer extension services to various categories of farmers, procure assorted office equipments, ensure effective and efficient department and sectoral coordination, collect and disseminate information, compile and submit performance and progress reports to stakeholders and carry out support supervision, technical backstopping and monitoring. Further to this establish small scale irrigation schemes where viable.

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

promotion of oil seed production through the Vegetable Oil Development Project, carry out feasibility studies for irrigation projects etc

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

1. Inadequate extension services

this is as a result of inadequate manpower due to the recent restructuring of NAADS.

2. Inadequate funding to sector.

After the NAADS restructuring all the accompanying funds were taken back to centre leaving the department without any funds to undertake agricultural extension services

3. Lack of vehicle for field based activities by the department

The department is in need of a vehicle for support supervision and monitoring to establish challenges and input from the lower local governments.

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:			
<i>Recurrent Revenues</i>	1,911,187	678,721	1,704,649
District Unconditional Grant (Non-Wage)	2,859	0	
Locally Raised Revenues	1,221	500	
Other Transfers from Central Government	205,277	103,253	
Sector Conditional Grant (Non-Wage)	117,521	29,380	120,341
Sector Conditional Grant (Wage)	1,584,308	545,587	1,584,308
<i>Development Revenues</i>	298,562	36,613	115,699
Development Grant	183,066	36,613	41,496
District Discretionary Development Equalization Grant		0	53,455
Transitional Development Grant	105,034	0	20,748
Unspent balances – Conditional Grants	10,462	0	

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Workplan 5: Health

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	2,209,749	715,334	1,820,348
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,911,187	116,892	1,704,649
Wage	1,584,308	0	1,584,308
Non Wage	326,879	116,892	120,341
<i>Development Expenditure</i>	298,562	18,202	115,699
Domestic Development	298,562	18,202	115,699
Donor Development	0	0	0
Total Expenditure	2,209,749	135,094	1,820,348

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

In the first quarter, health department received a total of 159,755,599. Most of this (Shs. 97,122,300) was for the measles campaign which supported activities for social mobilization, training and other preparations. About 36 million was for development out of which 8 million was spent on completion of two projects (Buginyanya and Bumwambu HCIIIs). 8 million for PHC non wage was spent of office operations.

Department Revenue and Expenditure Allocations Plans for 2016/17

The health department expects PHC funds for wage and non-wage. The current wage ceiling has a deficit of about 460 million due to the new staff recruited in FY 2014/15. The expects development funds from PRDP and PHC however the provisions are too small to support the needs for strengthening the functionality of the health center IIIs. Other funds expected include transitional funds for sanitation and donor funds for programmes like immunization.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The preparations for measles campaign were successfully done (Meetings, Radio talk shows, Community mobilization, trainings cold chain and logistics distribution); all 19 health units were functional, 32,878 people received treatment in OPD, 1019 children were vaccinated with the pentavalent vaccine and 380 deliveries were conducted. Most projects were underway. Two of them were completed and payments made i.e. latrines in Buginyanya HCIII and Bumwambu HCIII.

Plans for 2016/17 by Vote Function

Out puts for FY 2016/17 include in and out patient services, deliveries and immunization. In addition, there will be completion of development projects including the OPD and incenerator for Muyembe HCIV, staff house for Atari and procurement of a motorcycle and lap tops for DHT.

Medium Term Plans and Links to the Development Plan

The focus of the health sector in DDP is to strengthen health service delivery by improving staffing, infrastructure, equipment and referral system. However, the available resources are too limited to achieve the above objectives. Space for outpatient care, in-patient care, maternity and laboratory services is too inadequate. The infrastructure in most health center IIIs is like that for HCIIIs. In addition, there are no equipment for critical services especially maternity services. Therefore impl

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

HIV and TB activities are not directly provided for in the budget. It is hoped that implementing partners will continue to support the district. Other services include malaria prevention and capacity building, family planning, nutrition and neglected tropical diseases.

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

1. Infrastructure

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Workplan 5: Health

Lack of maternity units and laboratory at 7 out of 10 HCIII's. All HCIII's lack power and water. The district lacks incubators for newborn babies

2. Equipment

All units in the district lack delivery kits, resuscitation kits, clinical equipment, and laboratory equipment. The theater equipment at Muyembe HCIV are old and broken down. The theater lacks oxygen and appropriate lighting conditions.

3. Transport

Health department lacks reliable vehicle for support supervision especially in the hard-to-reach areas in the mountains.

Workplan 6: Education

(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>	5,451,785	1,479,012	5,526,624
District Unconditional Grant (Non-Wage)	2,481	0	
District Unconditional Grant (Wage)	46,000	0	
Locally Raised Revenues	1,215	0	
Other Transfers from Central Government	8,000	4,035	
Sector Conditional Grant (Non-Wage)	1,245,124	397,165	1,377,672
Sector Conditional Grant (Wage)	4,148,966	1,077,812	4,148,952
<i>Development Revenues</i>	329,485	65,897	262,800
Development Grant	329,485	65,897	211,775
District Discretionary Development Equalization Grant		0	51,025
Total Revenues	5,781,270	1,544,909	5,789,424
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,451,785	401,201	5,526,624
Wage	4,194,966	0	4,148,952
Non Wage	1,256,819	401,201	1,377,672
<i>Development Expenditure</i>	329,485	0	262,800
Domestic Development	329,485	0	262,800
Donor Development	0	0	0
Total Expenditure	5,781,270	401,201	5,789,424

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

Performed well in non wage activities but however performed poorly in Development as no funds were spent.

Department Revenue and Expenditure Allocations Plans for 2016/17

The Education Department realized 1,544,909,000= of the annual Budget which represented 28% of the annual budget of which 11% was wage. There was a slight increase in the Budget for the FY 2016/2017 this was due to increase on UPE and USE Non wage Grants.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Teachers paid salaries in the quarter. Paid Tuition for Pupils enrolled in UPE Schools of Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabusu, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwadyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyani, Mbigi, Samazi, Bunamujje, Bun

Vote: 589 Bulambuli District

Workplan 6: Education

Plans for 2016/17 by Vote Function

Salaries for teachers and non teaching staff are paid in time; School grants are disbursed to schools' accounts in Time, PLE, UCE and UACE are conducted, inspection is done in all schools in the District. The Department will ensure that school management Committee are Functioning in all schools, Procurement of one Double cabin Pick up to Facilitate monitoring and Inspection of schools and Programs in the District.

Medium Term Plans and Links to the Development Plan

To provide education to school going age children in school that will enable them harness their environment for personal and national development.

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

There was no Off Budget activities undertaken by the NGOs in the District.

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

1. Inadequate staffing

There is still a challenge of inadequate staffing in the department especially teachers are not enough, and some schools lack substantive Head teachers this has affected service delivery in schools.

2. Inadequate office space.

There is a challenge of office space both in schools and at the District headquarter.

3. Inadequate Transport Facility

The Department Lacks transport means like Vehicle and the Motorcycle To Facilitate inspection and monitoring of Government programs.

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>	31,215	0	573,646
District Unconditional Grant (Wage)	30,000	0	30,000
Locally Raised Revenues	1,215	0	0
Other Transfers from Central Government		0	543,646
<i>Development Revenues</i>	630,736	275,685	26,727
Development Grant	87,090	17,418	
District Discretionary Development Equalization Grant		0	26,727
Other Transfers from Central Government	543,646	258,267	
Total Revenues	661,951	275,685	600,373
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	31,215	0	573,646
Wage	30,000	0	30,000
Non Wage	1,215	0	543,646
<i>Development Expenditure</i>	630,736	254,253	26,727
Domestic Development	630,736	254,253	26,727
Donor Development	0	0	0
Total Expenditure	661,951	254,253	600,373

Vote: 589 Bulambuli District

Workplan 7a: Roads and Engineering

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

We performed well in development grants as additional funds were received from OPM. However, we performed poorly in nonwage activities as no funds were received during the quarter with 0%

Department Revenue and Expenditure Allocations Plans for 2016/17

1. District Roads Maintenance 226,000,000, Mechanical Imprest 106,000,000, Community Access Roads Maintenance 32,308,000, Town Council Roads Maintenance 171,000,000, Wages 30,000,000, Operational Costs 9,558,000;

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Paid Salaries to 7 Staff

Procured office Stationary for production of reports and workplans

Held 1 Road Committee meeting

Procured fuel, oils and lubricants.

Prepared and submitted Roads Inventory to Chief Administrative Officer.

Opening of the Wagututsi Road 5km

Forming an embankment of 1km of Wagututsi Road

Filling of low spots on water logged Area of 1 km on Wagutusi Road

Shaping of 5km Road of Wagututsi.

Bush clearing, removal of Trees Shrubs and stumps on W

Plans for 2016/17 by Vote Function

Bulegeni Town Council (Routine MTCE -6.4km, Periodic MTCE 2km); Bulambuli TC (Routine MTCE -9.3KM, Periodic MTCE 2.7km); Maintenance of Community access roads 18km, District Roads (Periodic Maintenance 11KM, Periodic Maintenance 50km). Maintenance of District Changlin Grader, FAW Tipper, and ISUZU JMC Pickup Truck.

Medium Term Plans and Links to the Development Plan

Periodic Maintenance of Roads, Routine maintenance of Roads

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

Resettlement of People from mountain areas from Bududa, Bulambuli, Sironko in Bunambutye

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

1. Inadequate Funding

All roads in the district need maintenance

2. Difficult Terrain and High Rainfall

The Highlands have very high rainfall with fast run off and landslides which damage the infrastructure while the lowlands are very flat there is flooding and stagnation of water. These scenarios all damage infrastructure

3. Incomplete and weak equipment

Vote: 589 Bulambuli District

Workplan 7a: Roads and Engineering

The equipment are incomplete, very weak and need frequent repairs

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	21,000	0	34,811
District Unconditional Grant (Wage)	21,000	0	0
Sector Conditional Grant (Non-Wage)	0	0	34,811
<i>Development Revenues</i>	400,929	80,386	327,861
Development Grant	400,929	80,186	301,134
District Discretionary Development Equalization Grant		0	26,727
Locally Raised Revenues		200	
Total Revenues	421,929	80,386	362,672
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	21,000	0	34,811
Wage	21,000	0	0
Non Wage	0	0	34,811
<i>Development Expenditure</i>	400,929	14,266	327,861
Domestic Development	400,929	14,266	327,861
Donor Development	0	0	0
Total Expenditure	421,929	14,266	362,672

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

The department performed poorly in both recurrent and development terms of expenditure as most of it is development

Department Revenue and Expenditure Allocations Plans for 2016/17

The Sector realised 20% of the Annual Budget from the Central Government, There is a 10% reduction in the Budget for the FY 2016/2017 this was due to merging of PRDP and LGDP into Discretionary Development Grant.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Payment of salaries to two staff.

Procurement of Assorted stationery.

Procurement of fuel,oils and lubricants.

Maintained two Moto cycles at the District headquarters.

Prepared and Submitted 2 Reports and Annual workplans to The Ministry of Water and Environment, MOLG and Ministry Finance.

Supervision of Water Springs,GFS Tap stands and Boreholes

Held One Advocacy meeting at the District headquarters.

Conducted one social Mobilizers Meeting at the District Headquarters.

Co

Vote: 589 Bulambuli District

Workplan 7b: Water

Plans for 2016/17 by Vote Function

The Sector expects drill 4 Boreholes in the Financial year 2016/2017 and rehabilitate 6 boreholes, ensure operation and maintenance of the Existing water facilities, the Sector also expects to Complete the Masira Gravity Flow scheme in order to increase water Coverage in the District, The sector expects to hold 4 Water user Committees at the District and Train the water user Committee in 19 LLGs.

Medium Term Plans and Links to the Development Plan

The Sector will increase water safe Coverage to 85% in the District.

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

There was no off budget activities undertaken.

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

1. Regular Break down of water facilities

There is a challenge of regular Break down of water facilities like Borehole and springs due to too Much pressure by the Populace.

2. Inadequate Office space

The sector is also faced with a challenge of inadequate office space to accommodate staff in the District

3. Lack of Transport means

The sector lacks transport Means to Facilitate Monitoring and supervision of water projects.

Workplan 8: Natural Resources

(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>	47,240	67,132	33,553
District Unconditional Grant (Non-Wage)	1,740	0	0
District Unconditional Grant (Wage)	26,000	0	26,000
Other Transfers from Central Government		62,257	
Sector Conditional Grant (Non-Wage)	19,500	4,875	7,553
Total Revenues	47,240	67,132	33,553
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	47,240	45,996	33,553
Wage	26,000	0	26,000
Non Wage	21,240	45,996	7,553
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	47,240	45,996	33,553

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

By Quarter 1 the Department planned was 11,80,000= and quarterly outturn was 67,132,000 representing 568% and the Overall expenditure was 45,996,000= representing 389% Due to Donor Funds received From EBA organization.

Department Revenue and Expenditure Allocations Plans for 2016/17

The Workplan will be funded from local Revenue, conditional and unconditional and unconditional grant in the

Vote: 589 Bulambuli District

Workplan 8: Natural Resources

sectors of forestry, Wetland Management and office coordination.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Data for Developing EBA action plans for Kapchorwa, Kween, Sironko and Bulambuli was collected, Communities in Nabbongo and Bukhalu on murrum extraction was sensitized. Communities of Kamu, buyaga, and Bulambuli Town Council on waste Management was Conducted, Two Farmer to Farmer exchange Visits to Budaka, Namutumba, bugiri and Masaka was Conducted, Monitored EBA project Progress and support supervision was conducted,

Plans for 2016/17 by Vote Function

The Department expects to plant trees in the 19 lower Local governments in the District, The department is also expected to train and sensitization of stakeholders in the 19 Lower Local governments on How to monitor and adapt to environmental Effects.

Medium Term Plans and Links to the Development Plan

The department expects to plans 1000 trees in the District, To sensitize womens and men on Environmental effects in the district, conduct 4 departmental meeting to review the implementation plan for the last financial Financial year.

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

There was no off Budget activities in the Department.

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

1. Inadequate Funding

The Department majorly depend on Local revenue which is not enough, since other departments like Administration, statutory Bodies and Finance are given the Fast priority thus hindering its activities.

2. Inadequate staffing

The Department only has three people who are not enough to effectively run the department.

3. Inadequate transport facilities in terms of the Vehic

The Department is faced with achallenge of inadequate transport facilities in terms of the Vehicles for field exercise thus hindering the performance of the Department.

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>	156,207	16,805	146,252
District Unconditional Grant (Non-Wage)	2,859	0	
District Unconditional Grant (Wage)	100,008	0	100,008
Locally Raised Revenues	1,740	0	
Other Transfers from Central Government	3,500	2,833	
Sector Conditional Grant (Non-Wage)	48,099	13,972	46,243
<i>Development Revenues</i>	36,436	8,244	0
District Discretionary Development Equalization Gran	36,436	8,244	

Vote: 589 Bulambuli District

Workplan 9: Community Based Services

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	192,643	25,049	146,252
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	156,207	5,017	146,252
Wage	100,008	0	100,008
Non Wage	56,198	5,017	46,243
<i>Development Expenditure</i>	36,436	1,305	0
Domestic Development	36,436	1,305	0
Donor Development	0	0	0
Total Expenditure	192,643	6,322	146,252

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

The department received most of the grants planned and performed well in non wage activities except in development grants were most of the funds are not transferred to CDD Projects.

Department Revenue and Expenditure Allocations Plans for 2016/17

The community based services department expects a total revenue of Ushs. 146,243,346 for FY 2016/17. UG shs 100,008,320 is for the payment of salaries for the 9 current substantial staff in the department and expected 12 more staff to be recruited. UG shs. 11,355,836, for FAL, CDW Non wage UG shs 2,529,837, Support to councils (Youth, Women and PWDs) UG shs 10,315,837, UG shs 22,043,837 special grant for PWDs

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

- Held departmental monthly meetings where members discussed the progress and challenges of the department and laid strategies to address the challenges
- Facilitated the environment screening of 5 projects to be implemented under the CDD program to assess their environment impact
- Evaluated CDD group applications. The district received 10 applications
- The CDD evaluation team conducted a verification exercise for 6 groups that applied for the CDD grant to establish if they met the requirem

Plans for 2016/17 by Vote Function

In 2016/17 salaries will be paid to 9 department staff and the additional staff that will be recruited to provide quality efficient and effective services to the community, 120 FAL instructors will be supported in facilitating FAL learners. The councils will be facilitated to implement their activities. Evaluation and verification of proposals from Sub Counties for development projects. Tracing and resettlement of children, representing juveniles in court, carry out social inquiries, training sta

Medium Term Plans and Links to the Development Plan

Strengthening community participation and ownership of district programs and projects. Strengthening integrated infrastructural development to support social and economic development. Build capacity of CDOs in community work

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

We shall under take formation and training of DOVCC and SOVCCs funded by UNICEF, support to youth groups to initiate IGAs through the Youth Livelihood Program

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

1. Low uptake and ownership of Government programs

The community is reluctant in owning government programs like FAL, CDD, special grant for PWDs

Vote: 589 Bulambuli District

Workplan 9: Community Based Services

2. Inadequate staff and funding

The department has only four sub County CDOs serving 19 lower local governments, the department receives inadequate funds and mostly grants leaving other sectors that depend on local revenue underserved

3. No transport facilities for the department

The department does not have motorcycles for Sub County CDOs and a vehicle for the headquarter department staff to facilitate the coordination and implementation of government programs

Workplan 10: Planning

(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>	86,341	11,793	77,860
District Unconditional Grant (Non-Wage)	5,242	1,500	47,310
District Unconditional Grant (Wage)	30,550	0	30,550
Locally Raised Revenues	10,961	396	
Support Services Conditional Grant (Non-Wage)	39,588	9,897	
<i>Development Revenues</i>	337,337	65,966	373,811
District Discretionary Development Equalization Gran	337,337	65,966	373,811
Total Revenues	423,678	77,758	451,671
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	86,341	11,742	77,860
Wage	30,550	0	30,550
Non Wage	55,791	11,742	47,310
<i>Development Expenditure</i>	337,337	22,625	373,811
Domestic Development	337,337	22,625	373,811
Donor Development	0	0	0
Total Expenditure	423,678	34,367	451,671

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

The department received funds out of which there was good performance in recurrent expenditure though we performed badly in development because of procurement process which has advertised awaits for evaluation of the bids for award of contracts.

Department Revenue and Expenditure Allocations Plans for 2016/17

The Budget For Planning Unit is not very different from that of the Last FY, Though there is aslight change in the Guideline especially Merging Development Grants into Discretionary Fund.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Transfers to 19 LLGS, Monitored and supervised PAF Projects from LLGS, Internal assessment was carried out, Printing the Payroll and payslips, Preparation and submission of workplans to ministries (MOFPED, OPM and MOLG).

Plans for 2016/17 by Vote Function

During the FY 2016/2017 the Planning expects To Complete the Community office at the District head quarter to accommodate staff, Completion of the Administration Block at the District headquater, Supervision and Monitoring of Government programs and projects in the District and LLGs, Prepare Annual workplans and Budgets for the District and LLGs, Prepare the Quarterly progress reports like OBT report, PRDP and LGMSD reports for relevant Ministries. Coordinate and Carry out internal and National a

Vote: 589 Bulambuli District

Workplan 10: Planning

Medium Term Plans and Links to the Development Plan

Completion of the Construction of the District headquarters and The Community office to reduce on the Challenge of inadequate office space in the the District.

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

There was no Office budget activities,

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

1. Inadequate staffing

The Unit is has only one technical staff yet it Must be equipped with 4 member atleast.

2. Fluctuating power

There un reliable power supply in the District which affect service delivery

3. inadequate Transport Means.

The Unit lacks transport means for supervision and Monitoring of Government Programs in the District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	21,352	1,500	71,758
District Unconditional Grant (Non-Wage)		1,500	10,922
District Unconditional Grant (Wage)	10,430	0	60,836
Locally Raised Revenues	10,922	0	
Total Revenues	21,352	1,500	71,758
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	21,352	1,500	71,758
Wage	10,430	0	60,836
Non Wage	10,922	1,500	10,922
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	21,352	1,500	71,758

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

The department received only 1,500,000 which was utilized fully especially in non wage activities

Department Revenue and Expenditure Allocations Plans for 2016/17

The Audit unit is allocated shs 71,558,000 ugx for the FY 2016/2017 of 10,922,000= will Be spent on Non wage activities like Auditing of Departments, Schools, LLGs and Health Facilities and 60,836,000= will be spent on staff salaries.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Paid salaries to 2 staff

Audited all the 11 departments and LLGS

Vote: 589 Bulambuli District

Workplan 11: Internal Audit

Procured fuel,oils and lubricants for Audit activities

Plans for 2016/17 by Vote Function

The Unit Expects to Audit 19 LLGs, 8 Departments at the District,All Health centres and all schools in the District during the FY 2016/2017.

Medium Term Plans and Links to the Development Plan

Ensure Value for Money and effective Audit management in the District to ensure Value for Money.

(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 Funding

The Unit majorly relies on local revenue and Non wage which is insufficient,to effectively operate there is Need to increase funding for the unit

2. Inadequate staffing

The Unit is equipped with only two staff which is not enough to effectively carry out its activities in the District

3. Lack of transport

The Unit is also affected by lack of transport mean to Facilitate auditing of LLGs in the District.