

# **Vote: 557** Butaleja District

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## **Structure of Budget Framework Paper**

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

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## **Foreword**

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Section 77(1-5) of the LGA Cap 243 mandates the District Council to prepare comprehensive, realistic & balanced budgets; and the first step is to prepare BFP which is as a result of holding a budget conference where debate is done to set priority activities to be implemented for the year. And for this matter, the budget conference was held on 6th November 2015 in which proposals for the 5 year development plan for 2015/16-2019/20 and emphasis was put on UPE, PHC, Water & sanitation, Feeder roads, Agric. Extension, NAADS, and FAL. This is mainly to consider the following areas: promote & sustain good governance, increase household incomes, increase access to social services, improve on economic infrastructure, increase skilled manpower, reduce environmental degradation and use the natural resource base sustainability, improve on level of functional literacy and prosperity for all. The BFP has incorporated plans of all sectors in the district. The District Executive also hereby emphasize that priority areas by Central government be undertaken with serious emphasis and allocations be based on the appropriate indicators. However, mention should also be made to Heads of Department, Religious leaders, political Leaders, development partners namely; SDS which will contribute shs.162,054,000 as a direct budget support and off budget support of shs.371,314,000, and other development partners like Marie stopes (shs.195,088,000), NTD (shs.80,882,000), STAR-E (shs.30,000,000), World vision (shs.1,410,995,000), Send a cow Uganda, THETA, TASO, Child fund, Red cross, CERUDI and lower local governments for their contribution to the successful completion of the financial year 2016/2017 Budget Frame Work Paper.

**Hon. Joseph Muyonjo - 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	399,953	10,280	275,142
2a. Discretionary Government Transfers	2,511,102	599,036	3,725,932
2b. Conditional Government Transfers	15,394,936	3,811,305	13,578,413
2c. Other Government Transfers	2,087,736	159,074	644,726
4. Donor Funding	471,477	81,603	455,977
<b>Total Revenues</b>	<b>20,865,203</b>	<b>4,661,298</b>	<b>18,680,190</b>

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

The District Council approved a total budget of Shs.20,865,203,000. By the end of first quarter, Shs.4,661,298,000 representing 22.3% of budgeted revenue had been received. Of this, shs.10,280,000 against shs 397,644,000 representing 3% of the budgeted locally raised revenue had been realised, 24% was realised from Discretionary government transfers, 25% - Conditional transfers, 7.6% - Other central transfers and this was only realised from Uganda road fund for the District and both town council

#### Planned Revenues for 2016/17

The District expects to receive a total of shs. 18,680,190,000 in financial year 2016/17 which reflects a decrease of shs.2,185,013,000 as compared to what was budgeted in fy 2015/16 which is due to the general decrease in the salary allocation among others. Locally raised revenue will contribute shs.275,142,000 which represents 1.5% of the total revenue. There is a significant decrease in the funds expected from locally raised revenue as compared to fy 2015/16 because other sources were not g

### Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	2,140,007	202,218	2,239,442
2 Finance	286,983	61,713	335,942
3 Statutory Bodies	1,214,339	291,070	190,244
4 Production and Marketing	355,526	63,171	353,484
5 Health	3,059,928	595,163	2,953,193
6 Education	11,221,439	2,703,441	10,159,631
7a Roads and Engineering	1,494,406	178,889	1,492,595
7b Water	483,833	86,288	484,490
8 Natural Resources	98,215	16,622	91,210
9 Community Based Services	360,365	42,977	193,975
10 Planning	65,847	13,290	103,852
11 Internal Audit	84,314	19,125	82,132
<b>Grand Total</b>	<b>20,865,203</b>	<b>4,273,969</b>	<b>18,680,190</b>
Wage Rec't:	11,884,958	2,967,030	11,116,128
Non Wage Rec't:	3,730,733	919,237	4,212,127
Domestic Dev't	4,778,034	306,147	2,895,959
Donor Dev't	471,477	81,556	455,977

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

For the first half of the financial year 2014/15, total of Shs.5,444,835,000 representing 23.4% of the total budget was realised whereas shs.4,751,488,000 representing 89.8% of the realised funds and 23.4% of the annual budget was spent by the various sectors. Shs.539,549,000 was unspent balance and was majorly for the Domestic Development due to

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## Executive Summary

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the contractable works for which the procurement process had not been concluded.

### *Planned Expenditures for 2016/17*

As compared to fy 2014/15, a decrease of shs.2,569,378,000 in the general salaries for the staff in fy 2015/16 was registered , while shs.8,618,083,000 (43%) will be used on recurrent and development activities which reflects an increase of shs.191,197,000 as compared to what was budgeted in fy 2014/15 which is due to shs.97,000,000 for FIFOC project under the Natural Resources department that ended among others, The development funds in the education sector will facilitate construction of 12 c

### *Medium Term Expenditure Plans*

The emphasis of the Plan is to improve the health standards of the community by providing the minimum health care package and infrastructure development , education for all both at primary and Secondary level, improving safe water coverage and water for production, provision of improved technologies to farmers and advisory services, improving all district and community access roads and welfare of orphans and other vulnerable children.

### **Challenges in Implementation**

Inadequate staffing especially in the education department which has kept the teacher pupil ratio at 1:90 and hence low passing rate, the 58% staffing level of the health department given the low wage bill that does not enable adequate recruitment of staff, The untimely Floods that are feared to happen every year which cause a lot of destruction to crops and livestock and leads to late implementation of other activities, Un explained budget cuts by the center which leave a lot of planned activi

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## A. Revenue Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>399,953</b>	<b>10,280</b>	<b>275,142</b>
Group registration	8,000	500	8,000
Royalties	5,500	0	
Rent & Rates from other Gov't Units	11,600	0	
Park Fees	47,309	0	47,309
Other licences		0	6,000
Other Fees and Charges	83,758	0	8,000
Market/Gate Charges	33,000	0	33,000
Sale of (Produced) Government Properties/assets		0	12,000
Land Fees	25,450	440	25,450
Miscellaneous	40,000	600	
Fees from Hospital Private Wings	9,953	1,140	
Educational/Instruction related levies	3,000	0	
Cess on produce	8,000	0	
Business licences	38,120	0	38,120
Application Fees	35,000	6,635	35,000
Animal & Crop Husbandry related levies	2,000	905	3,000
Agency Fees	3,000	0	
Local Service Tax	34,263	60	34,263
Locally Raised Revenues		0	25,000
Sale of non-produced government Properties/assets	12,000	0	
<b>2a. Discretionary Government Transfers</b>	<b>2,511,102</b>	<b>599,036</b>	<b>3,725,932</b>
District Unconditional Grant (Non-Wage)	396,058	99,014	732,862
Urban Unconditional Grant (Non-Wage)	145,577	36,394	142,577
District Unconditional Grant (Wage)	1,342,878	335,719	1,333,016
District Discretionary Development Equalization Grant	574,796	114,959	1,370,123
Urban Unconditional Grant (Wage)	51,794	12,948	51,787
Urban Discretionary Development Equalization Grant	0	0	95,567
<b>2b. Conditional Government Transfers</b>	<b>15,394,936</b>	<b>3,811,305</b>	<b>13,578,413</b>
Transitional Development Grant	180,108	0	3,127
Development Grant	2,255,346	453,823	782,416
Support Services Conditional Grant (Non-Wage)	910,181	213,742	684,569
Sector Conditional Grant (Wage)	9,731,353	2,432,838	9,731,324
Sector Conditional Grant (Non-Wage)	2,317,947	710,901	2,376,977
<b>2c. Other Government Transfers</b>	<b>2,087,736</b>	<b>159,074</b>	<b>644,726</b>
Other central grants		14,139	
Uganda road fund Community roads	47,493	0	47,493
CAIP	29,771	0	
NUSAF2 SUBPROJECTS	964,989	0	
PLE MONITORING	7,587	0	7,587
Youth livelihood		7,406	
Uganda road fund Urban Butaleja TC Tarmacking	400,000	0	
Uganda road fund Urban Butaleja TC	95,465	22,465	95,465
Uganda road fund Urban Busolwe TC	110,107	26,030	110,107
Uganda road fund Mech imprest	91,970	17,909	91,970
Uganda road fund District	292,105	71,125	292,105
NUSAF2 Operations	48,249	0	
<b>4. Donor Funding</b>	<b>471,477</b>	<b>81,603</b>	<b>455,977</b>
WHO/ MOH	19,225	0	19,225

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## A. Revenue Performance and Plans

Global fund	140,000	0	140,000
AHIP	12,000	0	
National Women Council	3,500	0	
NTD	22,824	51,449	22,824
PACE	25,000	0	25,000
SDS	162,990	15,377	162,990
UAC	6,478	0	6,478
UNICEF	4,461	14,778	4,461
UNEPI	75,000	0	75,000
<b>Total Revenues</b>	<b>20,865,203</b>	<b>4,661,298</b>	<b>18,680,190</b>

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

#### (i) Locally Raised Revenues

Budgeted Revenue was Shs.397,644,000. By the First quarter, Shs10,280,000 equivalent to 3% of the budgeted revenue had been realised. The deviation in performance was caused by utility operators who defaulted in business licences and park fees among others. Local Service tax, Other fees and charges, business licence and application fees are the only sources that earned the district local revenue

#### (ii) Central Government Transfers

Budgeted revenue was Shs.19,993,773,000. By the end of First quarter, Shs 4,569,415,000 representing 22.9% of budgeted revenue had been received. Of this, 25% was realised from Discretionary government transfers, 25% - Conditional transfers, 8% - Other central transfers and this was only realised from Uganda road fund for the District and both town councils.

#### (iii) Donor Funding

The District received shs.81,603,000 under donor funding against a donor budget of shs.468,787,000 representing a performance of 17% with the following proportions; SDS (shs.15,377,600), ENICEF (shs.14,778,000), GAVI funds (0), NTD (shs.51,449,800) which was spent on recurrent activities geared towards coordination, sensitization, workshops and allowances among others. The Low performance is attributed to delayed release of funds expected from Global funds, AHIP, WHO and UNICEF funding.

### Planned Revenues for 2016/17

#### (i) Locally Raised Revenues

The District expects to receive shs.275,142,000 (1.5%) from locally raised sources. There is a significant decrease in the funds expected from locally raised revenue as compared to fy 2015/16 because no new sources were identified other than; Application fees, park fees, business licenses and other charges are expected to make significant contribution to the overall locally raised revenue, while the least contribution is expected from Animal & Crop Husbandry related levies and land fees.

#### (ii) Central Government Transfers

The District expects to realize shs.17,949,071,000 which represents 96% of the total budget is expected from central government transfers which reflects a decrease of shs.2,003,226,000 as compared to what was budgeted in fy 2015/16. As compared to fy 2015/16, shs.11,116,128,000 (59.5%) of the total budget in fy 2016/17 will cater for salaries, wages, pension and gratuity for the local government which reflects a decrease of shs.768,830,000 in the general salaries for the staff in fy 2016/17,

#### (iii) Donor Funding

Donor funding of shs.455,977,000 which reflects 2.4% of the total estimated revenue increased by shs.3,500,000 from the previous financial year. However, other donors will provide off budgets in addition to the budget towards the donor funding as expected from all the implementing partners of the USAID funds in the district like SDS which will contribute shs.182,054,000, Global fund (shs.100,000,000), WHO/MOH (shs.149,326,800), AHIP (shs.12,000,000), PACE (shs.25,000,000) and UNICEF (shs.4,461,

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## Summary of Performance and Plans by Department

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	864,239	211,514	2,009,200
District Unconditional Grant (Non-Wage)	133,614	33,404	132,097
District Unconditional Grant (Wage)	528,195	132,049	678,951
Locally Raised Revenues	14,428	3,607	41,862
Multi-Sectoral Transfers to LLGs	155,677	34,374	471,720
Support Services Conditional Grant (Non-Wage)	32,325	8,081	684,569
<i>Development Revenues</i>	1,275,768	87,437	230,242
District Discretionary Development Equalization Gran	254,440	84,729	152,844
Multi-Sectoral Transfers to LLGs	10,832	2,708	77,397
Other Transfers from Central Government	1,010,496	0	
<b>Total Revenues</b>	<b>2,140,007</b>	<b>298,951</b>	<b>2,239,442</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	864,239	185,620	2,009,200
Wage	528,195	132,049	730,738
Non Wage	336,044	53,571	1,278,462
<i>Development Expenditure</i>	1,275,768	16,598	230,242
Domestic Development	1,275,768	16,598	230,242
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,140,007</b>	<b>202,218</b>	<b>2,239,442</b>

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

The budgeted revenue for Administration Department for Financial Year 2015/2016 was shs.2,140,007,000. By the end of first quarter, only Shs.298,951,000 which represents 14% of the budgeted revenue had been released to the Department. This performance is below the budgeted funds due to the non realisation of Other Transfers from Central Government which was expected in the quarter. Shs.202,218,000 rpresenting 38% was spent in the quarter leaving shs.96,733,000 as unspent balance.

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

The department has a proposed budget of shs.2,239,442,487 which reflects an increase of shs.99,435,000 from fy. 2015/16 and this difference is mainly due to the increase in the allocation of shs.471,720,000 in fy 2016/17 as compared to shs.155,677,000 in fy 2015/16 under Multi-Sectoral Transfer to LLGs, shs.41,862,440 is the proposed budget under locally raised revenues as compared to shs.14,428,000 as planned in fy2015/16. The department expects to spend shs.2,009,200,000 on recurrent expendit

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

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

The department cummulatively managed to implement a number of outputs under its main function to provide district administration .

The department held two capacity building sessions and has continued to offer support to staff who are undergoing training in different institutions in the country. This is as per the capacity building plan which is available and being implemented. The percentage number of filled posts in the district is now at 67%.

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

The department will implement a number of outputs under its main function to provide district Administration. The department will hold five capacity building sessions and will continue to offer support to staff who are undergoing

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## Workplan 1a: Administration

training in different institutions in the country as per the capacity building plan developed. The department also expects to recruit staff up to 50%, Salary to Traditional staff paid, Exgratia paid, Gratuity to Political Leaders paid, Goods and services procured, Vehi

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

The department planned to realise a number of outputs like; Salary to Traditional staff paid, Exgratia paid, Gratuity to Political Leaders paid, Goods and services procured, NUSAF 2 Project activities implemented (public works programme, community infrastructure rehabilitation, Household livelihood support programme), Vehicle and other equipment repaired and maintained. Public functions held (End of year party, NRM day, Independence day), Recruitment carried out, Confirmation done, Appointments

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

Interventions in the disaster related challenges by the Red Cross, construction of classrooms, staff houses, support of the disadvantaged children with schollastic materials and construction of pit latrines by world vision

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

#### 1. Inadequate staffing

The district has a staffing level of less than 60% with most departments lacking heads of department and sections which affects timely production and further submission or reports.

#### 2. limited local revenue base

the department does not achieve what is budgeted especially from local revenue sources due to defaulting practices by some utility operators and hence other activities are not implemented. The other is the lack of new sorces to be established.

3.

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	281,238	68,513	335,942
District Unconditional Grant (Non-Wage)	23,180	5,795	95,101
District Unconditional Grant (Wage)	145,109	36,277	145,109
Locally Raised Revenues	14,865	3,716	19,934
Multi-Sectoral Transfers to LLGs	93,160	21,493	75,797
Support Services Conditional Grant (Non-Wage)	4,924	1,231	
<i>Development Revenues</i>	5,745	0	0
Multi-Sectoral Transfers to LLGs	5,745	0	
<b>Total Revenues</b>	<b>286,983</b>	<b>68,513</b>	<b>335,942</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	281,238	61,713	335,942
Wage	145,109	36,277	145,109
Non Wage	136,130	25,436	190,833
<i>Development Expenditure</i>	5,745	0	0
Domestic Development	5,745	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>286,983</b>	<b>61,713</b>	<b>335,942</b>



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## Workplan 2: Finance

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

Budgeted revenue for Finance Department was Shs.286,983,000. By the end of the first quarter Shs.68,513,000 representing 24% had been released to the Department. This situation was caused by the poor performance of revenue expected from tax parks, land fees and business licences were the utility operators defaulted. In first quarter, a total of Shs.68,513,000 which represents 95% of the quarterly budgeted revenue was released to Finance Department out of which shs.61,713,000 which represents 22%

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

The department's proposed budget for fy 2016/17 is shs.335,942,000 which reflects an increase of shs.48,959,000 due to the allocation under District Unconditional Grant (Non-Wage) from shs.23,180,000 to shs.95,101,000 . The department plans to spend shs.335,942,000 on recurrent expenditure for keeping and updating the books of accounts, reporting and ensuring timely accountabilities at all levels in the financial year 2016/17 and paying salaries for the staff.

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

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

Submission of Draft Final Accounts to Auditor General, Preparation of Annual work plan and budget, preparation of quarterly financial statement, Procurement of books of account, procurement of office stationery, Revenue mobilization

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

The department will implement a number of outputs under its main function to identify and collect enough local revenue for service delivery and to prepare reports necessary for decision making on proper service delivery. The Department will conduct four workshops on local revenue enhancement, facilitate staff to enforce payment of local taxes, carry out consultative visits with relevant Ministries and agencies, post and update books of accounts regularly and submitted relevant work plans and rep

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

The Department will conduct four workshops on local revenue enhancement, facilitate staff to enforce payment of local taxes, carry out consultative visits with relevant Ministries and agencies, post and update books of accounts regularly and submitted relevant work plans and reports to Council, and relevant Ministries and Agencies, Co-Financing for SDS will be done.

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

SDS will support in the area of revenue enhancement mobilisation with shs.7,211,629

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

#### 1. Low revenue base

There is a low tax base which makes the local revenue realisation very low which cripples the implementation of most recurrent activities and therefore affecting service delivery.

#### 2. Inadequate staffing

The department has no substantively appointed head of department

#### 3. Poor facilitation

The department lacks means of transport and safes to mobilise revenue and keep cash and cash equivalents

## Workplan 3: Statutory Bodies

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			

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## Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Recurrent Revenues</i>	1,214,339	292,420	190,244
District Unconditional Grant (Non-Wage)	49,430	20,358	91,101
District Unconditional Grant (Wage)	219,891	54,973	59,273
Locally Raised Revenues	32,027	1,503	39,869
Multi-Sectoral Transfers to LLGs	51,988	0	
Other Transfers from Central Government		14,139	
Support Services Conditional Grant (Non-Wage)	861,003	201,448	
<b>Total Revenues</b>	<b>1,214,339</b>	<b>292,420</b>	<b>190,244</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,214,339	291,070	190,244
Wage	1,013,780	253,445	59,273
Non Wage	200,559	37,625	130,970
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,214,339</b>	<b>291,070</b>	<b>190,244</b>

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

Statutory Bodies section budgeted to receive revenue amounting to Shs.1,214,339,000 in 2015/2016. By the end of quarter one, Shs.292,420,000 which represents 24% of the budgeted revenue, had been released to the Department. In quarter one a total of Shs.292,420,000 representing 96% of the quarterly budget was released to Statutory bodies section, of this, Shs.291,070,000 representing 96% of the quarterly budget was spent leaving shs.1,350,000 as unspent balance

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

The department's proposed budget for fy 2016/17 is shs.190,244,000 which reflects a decrease of shs.1,024,095,000 as compared to fy 2015/16 and this is attributed mainly to the re-allocation of shs.684,569, 410 under Support Services Conditional Grant (Non-Wage)- from to Administration department together with Conditional transfers to Councillors allowances and Ex-gratia. The department plans to spend shs.190,244,000 on recurrent expenditure for council to play its over sight role, reporting

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

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

By the end of first quarter, the Department had managed to implement a number of outputs under its planning, budgeting, Executive, Legislative, Accountability and Administrative functions. However, LG PAC had submitted 2 reports for discussion, 20 land applications for registration, renewal, lease extensions had been filed. The Department has so far facilitated one Council session, three Executive Committee meetings, two standing committee meetings, two contracts committee meetings and two Ev

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

The Department will implement a number of outputs under its planning, budgeting, Executive, Legislative, Accountability and Administrative functions. The Department will facilitate six Council sessions, twelve Executive Committee meetings, sixteen standing committee meetings, fifteen contracts committee meetings and eight Evaluation committee meetings. The Department will also make consultative visits with relevant Ministries and Agencies and submit relevant work plans and reports to relevant Mi

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

The Department will implement a number of outputs under its planning, budgeting, Executive, Legislative, Accountability and Administrative functions. The Department will facilitate six Council sessions, twelve Executive Committee meetings, sixteen standing committee meetings, fifteen contracts committee meetings and eight Evaluation

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## Workplan 3: Statutory Bodies

committee meetings. The Department will also make consultative visits with relevant Ministries and Agencies and submit relevant work plans and reports to relevant Mi

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

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

### 1. Inadequate office space

The district officers are scattered all over a wide space in small and poor state offices

### 2. Under staffing

The department has a lot of work and yet there is no officer fully in charge to handle all activities on a daily basis

3.

## Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	283,097	60,430	296,648
District Unconditional Grant (Non-Wage)	6,988	0	9,110
District Unconditional Grant (Wage)	90,822	22,706	90,822
Locally Raised Revenues	6,432	0	9,967
Multi-Sectoral Transfers to LLGs	24,796	0	
Sector Conditional Grant (Non-Wage)	32,130	7,242	64,835
Sector Conditional Grant (Wage)	121,929	30,482	121,914
<i>Development Revenues</i>	72,430	10,608	56,836
Development Grant	39,270	10,608	
District Discretionary Development Equalization Grant	10,000	0	5,500
Donor Funding	12,000	0	
Multi-Sectoral Transfers to LLGs	11,160	0	51,336
<b>Total Revenues</b>	<b>355,526</b>	<b>71,038</b>	<b>353,484</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	283,097	60,011	296,648
Wage	212,751	53,188	212,736
Non Wage	70,346	6,824	83,912
<i>Development Expenditure</i>	72,430	3,160	56,836
Domestic Development	60,430	3,160	56,836
Donor Development	12,000	0	0
<b>Total Expenditure</b>	<b>355,526</b>	<b>63,171</b>	<b>353,484</b>

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

Budgeted revenue for the Department was Shs.355,526,000. By the end of the first quarter Shs.71,038,000 representing 20% had been released to the Department. This situation was caused by the non realisation of local revenue, LGMSD and District Unconditional Grant - Non Wage among others. In first quarter, a total of Shs.71,038,000 which represents 80% of the quarterly budgeted revenue was released to the Department. Shs.63,171,000 was spent representing 71% of what was budgeted in the quarter

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

# Vote: 557 Butaleja District

## Workplan 4: Production and Marketing

The department expects to receive shs 353,484,832 which reflects an increase of shs.13,551,481 from fy 2015/16 which is due to the increase in the allocation of shs.51,336,000 under Multi-Sectoral Transfers to LLGs . The department plans to spend shs.296,648,832 on recurrent activities while shs.56,836,000 on development expenditure.

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

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

By the end of first quarter, the Department had managed to implement a number of outputs; livestock vaccinated was 47800,

it did not stock any fish pond among other priorities, it registered 1757 livestock that was undertaken in the slaughter slabs, disseminated one report on market information, inspected 16 businesses for compliance to the law

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

The Department will implement a number of outputs; 5 fish ponds stocked with 12,000 cat fish and tilapia fish fingerlings, crop data collected and disseminated in the 4 LLGs, procurement of improved fruit tree seedlings (1,284) grafted mangoes and orange seedlings, procurement of improved MH-97/2961 & 4271 cassava stems (360) bags, rice management activities (105 farmers), 100 farmers trained on soil water conservation, motorised spray pumps (2), procured, 400 grams of Isometamidium chloride H

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

Production staff salaries paid, Quarterly planning and review meeting held, 4 monthly departmental meetings held, Quarterly reports submitted and consultations to head quarters made, monitoring and supervision of sub county activities conducted, 2 Support staff lunch allowance paid, kilometrage facilitation paid to two officers, office equipment operated and maintained for 12 months, internet and electricity bill procured, crop data collected and disseminated in all the 12 LLGs, procurement of

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

world vision is estimated to contribute \$198,513,000 in Increasing food production Support households with seeds, ox ploughs, Promote tree seedlings, Support farmers with irrigation pumps, Livestock production, Heifers, Bio gassproduction, Fish farming, Water harvesting, Promote feeding practices in all schools, Strengthen SMCs, IGAs to parents. Rehabilitation of Doho rice scheme by the Government of Uganda. Send a Cow Uganda

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

#### 1. Low productivity

there are low yields per unit area both for crops and livestock, poor soils coupled with poor crop varieties and livestock

#### 2. High prevalence of pests and diseases

Increasing incidences of diseases and pests for both crops livestock

#### 3. Poor farmers' attitude for change

Very low levels of technology adoption and re-investments in farm production

## Workplan 5: Health

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	2,182,611	534,265	2,156,308
District Unconditional Grant (Non-Wage)	6,988	1,747	9,110
Locally Raised Revenues	18,672	0	11,961
Multi-Sectoral Transfers to LLGs	26,877	0	

# Vote: 557 Butaleja District

## Workplan 5: Health

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Sector Conditional Grant (Non-Wage)	329,603	82,401	335,662
Sector Conditional Grant (Wage)	1,799,575	449,894	1,799,575
Support Services Conditional Grant (Non-Wage)	895	224	
<i>Development Revenues</i>	<i>877,318</i>	<i>136,998</i>	<i>796,885</i>
Development Grant	258,162	51,632	64,180
District Discretionary Development Equalization Gran	15,051	3,763	76,000
Donor Funding	392,265	81,603	455,977
Locally Raised Revenues	2,072	0	
Multi-Sectoral Transfers to LLGs	29,660	0	197,602
Transitional Development Grant	180,108	0	3,127
<b>Total Revenues</b>	<b>3,059,928</b>	<b>671,264</b>	<b>2,953,193</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>2,182,611</i>	<i>513,608</i>	<i>2,156,308</i>
Wage	1,799,575	449,894	1,799,575
Non Wage	383,036	63,714	356,733
<i>Development Expenditure</i>	<i>877,318</i>	<i>81,556</i>	<i>796,885</i>
Domestic Development	485,053	0	340,908
Donor Development	392,265	81,556	455,977
<b>Total Expenditure</b>	<b>3,059,928</b>	<b>595,163</b>	<b>2,953,193</b>

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

The budgeted revenue for Health Department was Shs.3,059,928,000 in 2015/2016. By the end of first quarter, Shs.671,264,000 which represents 22% had been released to the Department. Funds released to the department were spent as follows: Shs.595,163,000 representing 19% of annual budgeted was spent. Shs.76,100,000 representing 2% of the funds realised was unspent

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

Health Directorate expects to receive a total of shs.2,953,193,000 which reflects a decrease of shs.106,735,000 as compared to fy 2015/16 due to the reduction in the Development Grant from shs.258,162,000 to shs.64,180,000, The department will spend shs.2,156,308,000 on recurrent expenditure and shs.796,885,000 on development expenditure.

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

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

By the end of first quarter, the Department had managed to implement a number of outputs under its function to improve and increase accessibility to basic Health Centre Services and to mobilize the public on prevailing health problems and strengthen health services delivery at household and village levels. the directorate had filled up to 53% of qualified staff, maternity wards, OPD and other wards had not been completed though the process was on, 52197 outpatients visited the Govt. health faci

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

The Department will implement a number of outputs under its function to improve and increase accessibility to basic Health Centre Services and to mobilize the public on prevailing health problems and strengthen health services delivery at household and village levels. the directorate plans to have up to 47% of qualified staff filled, 2,000 inpatients will visit the District/General, 6000 deliveries are planned in the District hospital, 60,000 is the number of outpatients that will visit the Dist

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

PHC staff salaries paid, Intergrated and, Technical Support Supervision carried out. Planing and Co-ordination Meetigs held. Hygiene and Sunitation promoted. Workshops and Seminars held. ICT services procured. Office equipment and materials procured. Stationary ,photocopying, Printing and binding procured. Bank charges paid. Vehicles and other equipments Maintained. Oil, fuel and lubricants procured. Water and electricity bills paid. HMIS monitoring carried

# Vote: 557 Butaleja District

## Workplan 5: Health

out. Periodic Reports prepared

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

Star-E is expected to contribute shs.30,000,000 covering the entire district in the areas of HIV prevention, care and treatment and systems strengthening. MARIE STOPIES Uganda will contribute shs.195,088,7708 for family planning service provision, mobilisation and branding of private facilities. SDS will contribute shs.150,436,200 in the areas of data management, recruitment and payment of health workers, TA, training and institutional training. SURE is expected to contribute shs.50,882,000 in p

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

#### 1. Understaffing

This is generally in General Hospital and health centre Iis. Understaffing.

#### 2. dilapidated infrastructure in health facilities

Most of the buildings are in urgency of being renovated yet the funds allocated to the department are inadequate

3.

## Workplan 6: Education

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	9,772,794	2,571,772	9,770,880
District Unconditional Grant (Non-Wage)	9,783	2,446	20,555
District Unconditional Grant (Wage)	54,287	13,572	54,287
Locally Raised Revenues	11,537	0	15,948
Multi-Sectoral Transfers to LLGs	1,327	0	
Other Transfers from Central Government	7,587	0	
Sector Conditional Grant (Non-Wage)	1,878,424	603,293	1,870,256
Sector Conditional Grant (Wage)	7,809,849	1,952,462	7,809,835
<i>Development Revenues</i>	1,448,646	281,553	388,751
Development Grant	1,375,197	275,039	279,751
District Discretionary Development Equalization Gran	26,055	6,514	61,000
Locally Raised Revenues	1,373	0	
Multi-Sectoral Transfers to LLGs	46,021	0	48,000
<b>Total Revenues</b>	<b>11,221,439</b>	<b>2,853,325</b>	<b>10,159,631</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	9,772,794	2,570,075	9,770,880
Wage	7,864,136	1,966,034	7,864,122
Non Wage	1,908,658	604,041	1,906,758
<i>Development Expenditure</i>	1,448,646	133,366	388,751
Domestic Development	1,448,646	133,366	388,751
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,221,439</b>	<b>2,703,441</b>	<b>10,159,631</b>

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

Budgeted revenue for Education Department was Shs.11,221,439,665 in 2015/2016. By the end of the first quarter, Shs.2,853,325,000 representing 25% of the budgeted revenue to be used on Primary tertiary and Secondary Teachers'

# Vote: 557 Butaleja District

## Workplan 6: Education

salaries and traditional staff salaries, UPE and USE grants and School inspection in the quarter. the over performance was due to an increment in the Conditional Transfers for Non Wage Technical Institut in the quarter. Shs.2,703,441,000 representing 96% of what was realis

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

The Department expects to receive a total of shs.10,159,631,000 which reflects a decrease of shs.1,061,808,000 as compared to fy 2015/16, this is due to the reduction in the Development Grant from shs.1,375,197,000 to shs.279,751,000. The department expects to spend Shs.9,770,880,000 will be spent on recurrent expenditure and shs.388,751,000 will be for development expenditure

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

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

The department managed to implement a number of outputs under its main functions to address access, retention and completion for children of school going age in primary schools, to improve the school learning environment and enhance quality of teaching; paid salaries to 1207 primary teachers, enrolled 85096 pupils, inspected 126 primary schools, provided an inspection report to council and the Ministry of education, only one child was attending SNE facilities, 6252 students were enrolled in USE

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

The department will implement a number of outputs under its main functions to address access, retention and completion for children of school going age in primary schools, to improve the school learning environment and enhance quality of teaching; the department will pay salaries to 1,088 primary teachers, enroll 82450 pupils, inspect 126 primary schools, provide inspection reports to council and the Ministry of education, children will access SNE facilities, Construction of a 2 stance lined pit

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

salaries paid to education staff, Funds transferred to primary and secondary schools, classrooms completed (PRDP), class rooms and lined latrine stances completed under SFG and supply of desks in the various schools in the district.

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

over \$184,788,000 will contributed by world vision for Construction of 6 classrooms by World Vision in Budumba and Busabi sub counties, Construction of 5 classrooms in Namusita primary school and 4 in Nawonya P/S by World Vision, Facilitate Muyagu primary school with a dormitory and well furnished classroom block, Support 20 bright needy children with a bursaries to attend secondary education, Facilitate schools with seeds and farm equipments to establish school gardens, Facilitate 30 youths t

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

#### 1. Inadequate staffing

The teacher pupil ratio is 1:120 as compared to 1:53 for the national level which proves difficult to improve to improve the academic performance

#### 2. inadequate classrooms and latrine

the classroom pupil ratio is 1:131 and this means that some pupils study under trees and are therefore prone to poor performance since lessons are disrupted by bad weather.

3.

## Workplan 7a: Roads and Engineering

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

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

# Vote: 557 Butaleja District

## Workplan 7a: Roads and Engineering

	Budget	end Sept	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	551,733	116,089	75,508
District Unconditional Grant (Non-Wage)	9,783	2,446	4,555
District Unconditional Grant (Wage)	64,973	16,243	64,973
Locally Raised Revenues	8,719	0	5,980
Multi-Sectoral Transfers to LLGs	50,179	7,992	
Other Transfers from Central Government	416,588	89,034	
Support Services Conditional Grant (Non-Wage)	1,492	373	
<i>Development Revenues</i>	942,672	83,715	1,417,087
Development Grant	113,735	22,747	
District Discretionary Development Equalization Grant	40,135	10,034	154,000
Locally Raised Revenues	89,354	0	
Multi-Sectoral Transfers to LLGs	699,448	48,495	823,933
Other Transfers from Central Government		2,439	439,154
<b>Total Revenues</b>	<b>1,494,406</b>	<b>199,804</b>	<b>1,492,595</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	551,733	116,088	75,508
Wage	64,973	16,243	64,973
Non Wage	486,761	99,845	10,535
<i>Development Expenditure</i>	942,672	62,801	1,417,087
Domestic Development	942,672	62,801	1,417,087
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,494,406</b>	<b>178,889</b>	<b>1,492,595</b>

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

Budgeted revenue for Roads and Engineering Department was Shs1,494,406,082. By the end of the first quarter, Shs.199,804,000 representing 13% of the budgeted revenue had been released to the Department. In the quarter, Shs.199,804,461 was received by the Department which represents 53% of the quarterly planned budget out of which only shs.178,889,000 representing 12% was spent, Departmental unspent balance was shs.20,914,000 representing 1% of the total planned budget.

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

The Department has an approved budget of shs.1,492,595,000 which shows a decrease of shs.42,932,000 as compared to fy 2014/15 due to the decrease in Multi-Sectoral Transfers to LLGs from shs.93,112,000 to shs.50,179,000 and the introduction of mechanical imprest from the Uganda road fund for maintaining the road equipments in the district and the two town coucils. Shs.551,733,000 will be spent on recurent expenditure while shs.942,672,000 will be spent on development expenditure.

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

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

The department cumulative managed to implement a number of outputs under its main function to improve housing infrastructure in the district, to increase the length of roads and upgrade community access roads and maintain all roads in motorable conditions, started on the ground floor of the district headquarter office, the department had contracted out the rehabilitation of roads under PRDP but not yet completed due to the procurement related delays, 12 Km of District roads routinely maintained

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

The department will implement a number of outputs under its main function to improve housing infrastructure in the district, to increase the length of roads and upgrade community access roads, tarmacking of 1km in Butaleja town council and maintain most roads in motorable condition, 26 km of roads will be routinely maintained under mechanization; Bunghoma - Bugangula-Bugangu, Kaiti - Hasahya - Naweyo, Lusaka – Mugulu, 150 km of roads under manual routine maintenance, 3 km of Busibira-Butesa roa



# Vote: 557 Butaleja District

## Workplan 7a: Roads and Engineering

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

Environmental and social mitigation measures monitored, Site meetings held, Supervision and monitoring conducted, Cross cutting issues trained, Formation and training of rural infrastructure management committees conducted, Mobilisation of community on agro-processing conducted in Kachonga Sub county, Stationery supplied, 238.7km of roads routinely maintained, 28 km periodically maintained, Vehicles, Motor cycles, computers maintained and

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

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

#### 1. Inadequate staffing

The department has no substantively appointed head of department

#### 2. frequent floods

this affects roads and other infrastructure

3.

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,600	0	46,005
District Unconditional Grant (Non-Wage)		0	4,555
Locally Raised Revenues	3,600	0	5,980
Sector Conditional Grant (Non-Wage)	0	0	35,469
<i>Development Revenues</i>	480,233	96,305	438,485
Development Grant	468,982	93,796	438,485
District Discretionary Development Equalization Grant	10,034	2,508	
Locally Raised Revenues	1,217	0	
<b>Total Revenues</b>	<b>483,833</b>	<b>96,305</b>	<b>484,490</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,600	0	46,005
Wage		0	0
Non Wage	3,600	0	46,005
<i>Development Expenditure</i>	480,233	86,288	438,485
Domestic Development	480,233	86,288	438,485
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>483,833</b>	<b>86,288</b>	<b>484,490</b>

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

Budgeted revenue for Water sector was Shs.483,833,000. By the end of the first quarter, Shs.96,305,000 representing 20% of the budgeted revenue had been released to the Department. In the first quarter, Shs.96,305,000 representing 80% was received by the Department, shs.86,288,000 was spent in the quarter representing 71%. Unspent balance was shs.10,017,000 representing 2%.

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

The Department has a budget of shs.484,754,000, - shs.468,982,000 is expected from conditional transfer for rural water including DDDEG, locally raised revenue - shs.3,600,000. The department expects to spend shs.3,600,000 on

# Vote: 557 Butaleja District

## Workplan 7b: Water

recurrent expenditure and shs.481,154,000 on development expenditure

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

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

The department cumulative managed to implement a number of outputs under its main functions to raise the safe water coverage, 6 supervision visits conducted, three water and Sanitation promotional events were undertaken. Submitted workplans and quarterly reports to council and line ministries, % of rural water point sources functional (Shallow Wells ) was 87, No. of water pump mechanics, scheme attendants and caretakers trained was 12, No. of water user committees formed was 14, No. Of Water Us

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

The department will implement a number of outputs under its main functions to raise the safe water coverage, 150 supervision visits conducted, submission of work plans and quarterly reports to council and line ministries. 93 water points tested for quality, 4 District Water Supply and Sanitation Coordination Meetings will be held, 4 Mandatory Public notices displayed with financial information (release and expenditure), 82% of rural water point sources functional (Shallow Wells ), 11 water and

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

Vehicle repaired and maintained, Building,equipments such as furniture maintained,electricity,water and internet bills paid,bills of quantities,workplans and quarterly reports to council and line ministry prepared and submitted, 150 supervision visits during borehole, Construction in various sites carried out in the 10, Assorted borehole spare parts procured at headquarter, 93 water point tested for quality in all 12 sub-counties & 2 Town Councils, 4 District Water supply and sanitation coord

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

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

#### 1. Poor ground water potential

dry boreholes and hence no water in some villages

#### 2. poor O&M

Most wells are not well maintained due to poor community payment of user fees, corrosion of pipes

3.

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	98,215	19,450	91,210
District Unconditional Grant (Non-Wage)	8,385	0	9,110
District Unconditional Grant (Wage)	60,259	15,065	60,259
Locally Raised Revenues	7,719	0	11,961
Multi-Sectoral Transfers to LLGs	6,440	0	
Sector Conditional Grant (Non-Wage)	15,113	3,778	9,881
Support Services Conditional Grant (Non-Wage)	298	607	

# Vote: 557 Butaleja District

## Workplan 8: Natural Resources

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>98,215</b>	<b>19,450</b>	<b>91,210</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	98,215	16,622	91,210
Wage	60,259	15,065	60,259
Non Wage	37,956	1,557	30,951
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>98,215</b>	<b>16,622</b>	<b>91,210</b>

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

The budgeted revenue for the department was Shs.98,215,000. At the end of the first quarter, only shs.19,450,000 representing 20% of the budgeted revenue had been received. In the first quarter, the department received revenue amounting to Shs.19,450,000 which represents 79% of the quarterly planned budget. Of these funds, shs.16,622,000 representing 68% of the quarterly planned budget was spent leaving shs.2,828,000 as unspent balance.

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

The Department anticipate to receive 91,210,315 for FY 2016/17 aggregates Local revenue: 11, 960,690, Non Wage Wetlands Management 9,110,117 and Development grant; 9,880,508. This will be spent on Tree planting, compliance monitoring and Enforcement, Protection of River Manafwa Banks. Community wetland planning and management, Pegging of roads in Nabiganda Tc, Hold world Environment Day Cerebration and preparation of District State Of Environment.

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

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

By the end of the quarter the department had formulated one watershed management committee, the department carried out monitoring and supervision visits but did not plant trees

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

The Departments Planned outputs include; 10,000 Trees Planted in 10 schools, 10km of R. Manafwa planted with trees as a protection zone, 1 km of Nabiganda town Board Roads Pegged, Environment compliance and Enforcement done in 12 Lower Local Governments, District state of Environment Reports for 2016 prepared, World Environment Day cerebrated in Butaleja District.

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

Restore wetlands and River Banks in Doho Namatala and Mpologoma systems. Plant trees and promote energy saving technologies. Promote environment conservation in Communities. Establish environment and Natural Resource Management committees.

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

We anticipate direct support to communities by JICA - wetland management, world vision Tree planting and Disaster management, and Tree seedling from NFA under REDD+

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

#### 1. Poor Community attitude to tree planting

The community has low adoption to technologies and are not interested in long term projects like tree planting.

#### 2. Political interfirance

# Vote: 557 Butaleja District

## Workplan 8: Natural Resources

Where there is need to enforce the law like stoping farmers from farming along the River Banks, bad politic always comes that makes local people hostile.

### 3. Wetland use conflicts

The department registers more than 5 case of wetland use conflict per month which need to be settled but there is little facilitation for the staff in the department to settle such disputes which always escalate into blood shade.

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	227,389	47,402	193,975
District Unconditional Grant (Non-Wage)	6,988	0	9,110
District Unconditional Grant (Wage)	114,024	28,506	114,024
Locally Raised Revenues	6,433	0	9,967
Multi-Sectoral Transfers to LLGs	33,626	4,671	
Sector Conditional Grant (Non-Wage)	62,678	14,188	60,874
Support Services Conditional Grant (Non-Wage)	149	37	
Urban Unconditional Grant (Non-Wage)	3,491	0	
<i>Development Revenues</i>	132,976	8,158	0
District Discretionary Development Equalization Gran	3,010	753	
Donor Funding	67,212	0	
Multi-Sectoral Transfers to LLGs	62,754	0	
Other Transfers from Central Government		7,406	
<b>Total Revenues</b>	<b>360,365</b>	<b>55,560</b>	<b>193,975</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	227,389	42,977	193,975
Wage	114,024	28,506	114,024
Non Wage	113,364	14,471	79,951
<i>Development Expenditure</i>	132,976	0	0
Domestic Development	65,764	0	0
Donor Development	67,212	0	0
<b>Total Expenditure</b>	<b>360,365</b>	<b>42,977</b>	<b>193,975</b>

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

Budgeted revenue for the Department was Shs.360,365,000. By the end of first quarter, Shs.55,560,000 representing 15% had been received by the Department. In the first quarter, shs.55,560,000 representing 62% of the quarterly budget was released to the Department. Shs.42,977,000 representing 48% of the quarterly budgeted revenue was spent leaving a balance of shs.12,583,000 representing 3% of the realised revenue.

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

The Department has an approved budget of shs.193,975,000 which reflects a decrease of shs.166,390,000 from fy 2015/16 due to the pull out of donor funding and Multi-Sectoral Transfers to LLGs. The department expects to spend all the funds on recurrent expenditure

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

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

By the end of first quarter, the Department had managed to implement a number of outputs under its function to promote community based organisations efforts in setting up income generating activities, to Mobilise and sensitise the community on Government programmes, to empower and rehabilitate PWDs and the elderly to participate in development initiatives and to promote equitable participation and distribution of opportunities between men and

# Vote: 557 Butaleja District

## Workplan 9: Community Based Services

women, supported one women council. The department ha

### Plans for 2016/17 by Vote Function

The Department will implement a number of outputs under its function to promote community based organisations efforts in setting up income generating activities, to Mobilise and sensitise the community on Government programmes, to empower and rehabilitate PWDs and the elderly to participate and benefit from development initiatives and to promote equitable participation and distribution of opportunities between men and women, settle 89 children, train 720 FAL learners, women and youth councils wi

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

staff salary paid, general office operation, motorcycles and office equipments maintained, procurement of tonner, community meetings. Existence and functionality of community based organisations monitored, Gender awareness and mainstreaming meetings in LLGs conducted, staff meetings held, OVC data collected, children resettled, children in emergency situations proted, legal support provided, capacity strengthening provided, CBSD staff mentored on monitoring, analysis and advocacy for prevention an

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

SUNRISE is expected to contribute shs.17,976,347 for interventions in the areas LG systems strengthening, MIS coordination, collection, synthesis and utilisation strengthened, quality service provision to OVC and their household, improve capacity capacity for resource mobilisation and advocacy. SCORE is estimated to contribute shs.95,692,4904 to intervene in the areas of Family Strengthening, Child Protection and Legal Services, Food Security and Nutrition and Socio - Economic Strengthening thro

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

#### 1. Inadequate means of transport

Lack of means of tranport which makes the monitoring of projects difficult

#### 2. Voluntary arrangement of the FAL instructors

This has led to difficulties in sustaining the FAL classes

3.

## 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>	52,124	9,815	80,202
District Unconditional Grant (Non-Wage)	12,578	3,144	40,551
District Unconditional Grant (Wage)	19,717	4,929	19,717
Locally Raised Revenues	12,865	0	19,934
Support Services Conditional Grant (Non-Wage)	6,964	1,741	
<i>Development Revenues</i>	13,724	3,951	23,650
District Discretionary Development Equalization Gran	11,805	3,951	23,650
Locally Raised Revenues	1,919	0	

# Vote: 557 Butaleja 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>65,847</b>	<b>13,766</b>	<b>103,852</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	52,124	9,357	80,202
Wage	19,717	4,929	19,717
Non Wage	32,407	4,427	60,485
<i>Development Expenditure</i>	13,724	3,933	23,650
Domestic Development	13,724	3,933	23,650
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>65,847</b>	<b>13,290</b>	<b>103,852</b>

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

The budgeted revenue for the Planning Unit was Shs.65,847,000. At the end of the first quarter, only shs.13,766,000 representing 21% of the budgeted revenue had been received. In the first quarter, the Planning Unit received revenue amounting to Shs.13,766,000 which represents 84% of the quarter budget. Of these funds shs.13,290,000 representing 81% of the quarterly budget was spent whereas Shs.476,000 representing 1% of the funds realised was not spent.

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

The unit has an approved budget of shs.103,852,088, of which shs.23,650,000 is expected from DDDEG, and shs19,934,000 from locally raised revenues, shs.40,551,000 is expected from district unconditional grant - non wage. The unit expects to spend shs.80,202,000 on recurrent expenditure and shs.23,650,000 on development expenditure.

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

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

By the end of first quarter, the Department had managed to implement a number of outputs under its function to facilitate and coordinate the process of development planning and budgeting both at the district and LLG levels, to strengthen the capacity to monitor development projects and programmes and to strengthen and improve Data Collection and Management. So far, conducted 3 Technical Planning Committee meetings, prepared and submitted work plans and reports to relevant Ministries and reports

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

The planning unit will implement a number of outputs under its function to facilitate and coordinate the process of development planning and budgeting both at the district and LLG levels, to strengthen the capacity to monitor development projects and programmes and to strengthen and improve Data Collection and Management. The unit will conduct twelve Technical Planning Committee meetings, hold a Budget Consultative Conference, prepare and submitted work plans and reports to relevant Ministries a

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

Computer supplies and IT services made, newspapers procured at District HQs, staff welfare catered for, work plans & reports prepared and submitted to line ministries and council, vehicles maintained, payment for electricity and other utilities done, Internal assessment conducted for District and the 12 LLGs, District development plan reviewed and presented to council, Draft revenue and expenditure estimates, integrated workplan & other plans prepared, Data collected from LLGs, analysed, st

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

Developing of a one stop data centre, developing of the district statistical abstract and writing of project proposals to solicit for some additional funding

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

#### 1. Lack of means of transport

# Vote: 557 Butaleja District

## Workplan 10: Planning

Lack of means of transport which makes the monitoring of projects difficult

### 2. Inadequate staffing

The department has only one technical officer

### 3. Lack of standby power

The fluctuating power leads to delay in preparation and submission of reports

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	84,314	21,164	82,132
District Unconditional Grant (Non-Wage)	5,976	5,494	30,551
District Unconditional Grant (Wage)	45,602	11,400	45,602
Locally Raised Revenues	5,815	1,454	5,980
Multi-Sectoral Transfers to LLGs	24,792	2,816	
Support Services Conditional Grant (Non-Wage)	2,130	0	
<b>Total Revenues</b>	<b>84,314</b>	<b>21,164</b>	<b>82,132</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	84,314	19,125	82,132
Wage	62,440	11,400	45,602
Non Wage	21,874	7,724	36,531
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>84,314</b>	<b>19,125</b>	<b>82,132</b>

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

Internal Audit budgeted revenue was Shs.84,314,000. By the end of the first quarter, only shs.21,164,000 representing 25% of budgeted revenue had been released to the Department which represents 100% of the quarterly budget. Shs.19,125,000 representing 23% leaving shs.2,039,000 as unspent balance. The over expenditure was due to the additional transfer from the District Unconditional Grant - Non Wage of shs.5,494,000 which is over and above the planned shs.1,494,000 which was fully approved by

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

The unit has an approved budget of shs.82,132,000 - shs.45,602,000 from district unconditional grant wage, shs.30,551,000 from district unconditional grant - non wage and shs.5,815,000 from locally raised revenues. The internal audit section plans to spend all the funds on recurrent expenditure including paying salaries for the town council and district staff.

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

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

The department managed to implement a number of outputs under its main functions to strengthen the internal control system and accounting procedures and to improve financial management and accountability to ensure compliance with Local Government Act and Local Government Financial and Accounting Regulations. The section has so far facilitated staff to conduct internal audits, a report had been prepared and submitted to Council and other Ministries and Agencies.

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

## **Vote: 557** Butaleja District

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

The Internal Audit sector will implement a number of outputs under its main functions to strengthen the internal control system and accounting procedures and to improve financial management and accountability to ensure compliance with Local Government Act and Local Government Financial and Accounting Regulations. The section will facilitate staff to conduct internal audits, reports will be prepared and submitted to Council and other Ministries and Agencies.

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

Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliancy with legal and regulatory requirements.

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

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

##### *1. low funding*

The department fails to examine and audit some entities on time because they entirely depend on local revenue which is hard to realise in the district

##### *2. Inadequate means of transport*

this leads to late Auditting

##### *3.*