

Vote: 608 Butambala District

Structure of Budget Framework Paper

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Foreword

The Government of Uganda has relentlessly advocated for a strong constitutional and legal framework for tangible and meaningful devolution of powers and functional responsibilities which are crucial in modelling and sustaining effective Local Governments and Governance. The constitution of Uganda and the Local Government Act have transferred a wide range of powers, responsibilities and functions to local governments which include decision making, raising and allocating resources, providing a range of services to the population and planning and budgeting for improved service delivery. The district is committed to the eradication of poverty through the National strategic interventions that are incorporated into the National Development Plan, Millennium Development Goals and policy statements. It is my sincere belief that the district leaders and technical staff at all levels should have requisite knowledge of understanding and interpretation of the conditions and challenges facing the poor so as to design appropriate programmes and policies as well as setting priorities for the ultimate aim of alleviating poverty in the district. As we implement the budget process, the district has taken stock of the achievements of the half year and challenges in the wake of the starting a new district. The challenges which need urgent attention now and medium term include declining revenue, environmental degradation, decline in household incomes and farm productivity, harsh rural growth centres and limited participation of the community in project implementation, monitoring and evaluation. The BFP has raised a wide range of issues only a few of these can be adequately handled at our level. The district will focus on the following priorities but with hope that the central government will take the biggest share in financing and allocating adequate resources to delivery health care package, construction of water bodies, seed multiplication and provision of improved seed varieties, rural roads and maintenance of rural roads. I wish to express my sincere appreciation to all those who worked tirelessly to produce this document especially the technical planning committee and the budget desk. The contributions from the participants who attended the budget framework conference, civil societies and our district leaders. Finally I wish to reiterate that it is our strong conviction that the soundness of the budget process can only be guaranteed if the process remains focused on agreed priorities and strategies laid down in the National Development Plan. I call upon the district council and subcounties to pass the necessary Ordinances and Bye laws to guarantee that every household has a latrine, enough food to eat, conserve forest cover. Let us have a sense of belongingness and ownership of government projects and programmes

Mugolo Richard
Chief Administrative Officer

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Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	97,101	53,164	73,620
2a. Discretionary Government Transfers	1,213,427	274,198	1,448,005
2b. Conditional Government Transfers	11,128,451	2,571,751	10,663,729
2c. Other Government Transfers	679,057	161,639	524,742
4. Donor Funding	22,000	24,122	52,000
Total Revenues	13,140,036	3,084,874	12,762,096

Revenue Performance in the first quarter of 2015/16

In the first quarter the district received shs 3,084,874,000 which represents a 23% of the planned revenue. Local revenue performance was at 55%. The performance is brought about by the sale of disposable assets which was not planned for. Discretionary and conditional grants performed at 24% whereas the donor funding performed at 110%.

Planned Revenues for 2016/17

In financial year 2016/17 the district is expected receive a total envelope of shs12,762,096,000 which is slightly lower than financial year 2015/16. The locally raised revenues for the district have been revised downwards by 40% because of the tax base has reduced. There has been decrease in the central Government transfers by 10% especially in the discretionary development equalisation grant(LGMSDP) by more than half and other government transfers especially the Youth Livelihood funds.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	565,030	118,544	981,019
2 Finance	170,794	38,091	128,594
3 Statutory Bodies	651,414	85,850	294,212
4 Production and Marketing	170,951	18,042	162,058
5 Health	1,779,036	404,179	1,808,854
6 Education	8,531,672	2,010,074	8,271,531
7a Roads and Engineering	537,426	96,717	498,430
7b Water	378,689	18,467	294,967
8 Natural Resources	70,976	20,144	68,491
9 Community Based Services	300,786	18,423	148,945
10 Planning	85,627	14,274	67,235
11 Internal Audit	33,915	9,773	37,762
Grand Total	13,276,318	2,852,577	12,762,097
Wage Rec't:	9,062,343	1,976,520	9,036,387
Non Wage Rec't:	2,798,124	743,081	2,696,961
Domestic Dev't	1,393,850	118,854	976,749
Donor Dev't	22,000	14,122	52,000

Expenditure Performance in the first quarter of 2015/16

Of the funds received shs 2,852,577,000 was spent by to departments. The funds were spent on monitoring and supervision of government programs, council and committees held, water coordination meetings held, roads maintained in the district, health services given to the community.

Planned Expenditures for 2016/17

In FY 2016/17 education department will receive almost 60% of the total revenues received. 85% of all total revenues

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will be spent towards wages, 12 % on non wage expenditures and 3% toward development. The Local Government will continuously provide health services, construct classroom blocks, spend on water services, fund youth livelihood programs and maintain all roads at the district.

Medium Term Expenditure Plans

In the medium term the district plans to construct a 3- 2- classroom blocks latrines constructed at schools, schools will be monitored and supervised, 10 harvesting tanks constructed Construction of a ginger washing slab with a safe water source at Kibugga 9 boreholes constructed, 15km of road will periodically maintained, 4 bull studs will be established.

Challenges in Implementation

The major constraint in implementing future plans at the district is lack of a connection to the grid. low revenue, supervision and monitoring of government works is a challenges without a vehicles. The high level of prevalence rate of HIV/AIDS at 10% has affected the people by reducing their productivity. This brought about by the bad behavioral attitudes of the community.

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A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	97,101	53,164	73,620
Quarry Charges		175	
Advertisements/Billboards	2,000	0	
Application Fees	4,000	2,650	4,000
Business licences	3,000	424	2,000
Land Fees	1,000	163	
Local Service Tax	53,620	20,182	53,620
Market/Gate Charges	10,720	344	3,000
Miscellaneous	2,000	1,540	3,000
Other Fees and Charges	10,000	170	
Property related Duties/Fees	3,500	520	
Refuse collection charges/Public convenience		0	2,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,261	50	
Sale of non-produced government Properties/assets		26,195	
Park Fees	6,000	752	6,000
2a. Discretionary Government Transfers	1,213,427	274,198	1,448,005
District Discretionary Development Equalization Grant	149,778	29,956	45,550
Urban Unconditional Grant (Non-Wage)	58,793	14,698	59,226
Urban Discretionary Development Equalization Grant	0	0	29,107
District Unconditional Grant (Non-Wage)	243,302	60,825	422,032
Urban Unconditional Grant (Wage)	117,516	27,876	117,503
District Unconditional Grant (Wage)	644,037	140,842	774,588
2b. Conditional Government Transfers	11,128,451	2,571,751	10,663,729
Development Grant	556,801	111,360	349,351
Sector Conditional Grant (Non-Wage)	1,952,345	625,596	1,829,695
Sector Conditional Grant (Wage)	8,164,321	1,782,644	8,164,296
Support Services Conditional Grant (Non-Wage)	431,984	46,401	297,388
Transitional Development Grant	23,000	5,750	23,000
2c. Other Government Transfers	679,057	161,639	524,742
Ministry of Gender		0	85,000
Ministry of Education	6,536	0	6,000
Ministry of Health		23,681	
Ministry of Gender, Labour and Social Development	214,801	2,080	
Community Access roads	33,311	0	
Uganda Road Fund		0	433,742
Road Fund Gombe Town Council	133,428	71,709	
Road Fund District	290,981	64,170	
4. Donor Funding	22,000	24,122	52,000
UNICEF		24,122	20,000
Mild May	20,000	0	30,000
World Health Organisation	2,000	0	2,000
Total Revenues	13,140,036	3,084,874	12,762,096

Revenue Performance in the first Quarter of 2015/16

(i) Locally Raised Revenues

The locally raised revenues performed at 55% way above the planned revenues. This is due to the unbudgeted revenue received from the disposal of assets. However park fees performed poorly due defaulting contractors. The contractors have been submitted to the contracts committee for further action. Local service tax performed as budgeted.

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A. Revenue Performance and Plans

(ii) Central Government Transfers

Central government performances performed at 24%. This performance is as a result of PHC non wage, PAF monitoring funds, NGO hospital funds, hospital funds, DSC operational costs all performed at 25%. Salaries for primary schools performed at 21%, secondary performed at 33% because of the recruitment of teachers. The central government increased the funding primary and secondary schools conditional grants. This increased to 33% than the planned revenue.

(iii) Donor Funding

Donor funds performed higher than expected in the first quarter because of funds from UNICEF to train health workers on new tools. However the district has not realised funding from the development partners in the first quarter and no reason was provided for the non funding

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The locally raised revenues for the district have been revised downwards by 40% because of the tax base has reduced. Revenues originally got from forests have dwindled immensely because of the destruction of forests. The district is losing revenue from plan fees because of the absence of a physical plan. The venture is too expensive to undertake thereby requesting the central government to give a lending hand. The district has continuously relied on the revenues from the central Government hence p

(ii) Central Government Transfers

Due to low staffing levels the district unconditional grant wage has also been increased by 8% especially in the political leaders. There has been decrease in the central Government transfers by 10% especially in the discretionary development equalisation grant(LGMSDP) by more than half and other government transfers especially the Youth Livelihood funds. There has been a reduction in the sector conditional grant non wage by 10% from the previous financial year 2015/2016. The Development grant h

(iii) Donor Funding

The donor funding for the district is forecasted to increase by 50% from shs 22,000,000/= to shs 52,000,000. The donors include UNICEF which is expected to donate funds for immunisation, Mildmay has also increased its funding for implementing activities on HIV/AIDS and vulnerable children.

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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>	543,030	123,561	970,019
District Unconditional Grant (Non-Wage)	42,817	14,644	123,106
District Unconditional Grant (Wage)	261,762	56,126	246,466
Locally Raised Revenues	0	8,673	5,000
Multi-Sectoral Transfers to LLGs	223,564	41,118	298,059
Support Services Conditional Grant (Non-Wage)	14,887	3,000	297,388
<i>Development Revenues</i>	11,000	9,500	11,000
District Discretionary Development Equalization Gran	11,000	2,500	
Locally Raised Revenues		7,000	11,000
Total Revenues	554,030	133,061	981,019
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	543,030	111,544	970,019
Wage	379,278	67,599	363,969
Non Wage	163,752	43,944	606,050
<i>Development Expenditure</i>	22,000	7,000	11,000
Domestic Development	22,000	7,000	11,000
Donor Development	0	0	0
Total Expenditure	565,030	118,544	981,019

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

The department received shs 133,061,000 hence performing at 94% of the quarterly budget. This performance was due to the performance of the development revenues at 173%. The department received shs 7,000,000 was allocated under development because of the district obligation on the construction of the district headquarters but it was not budgeted for yet important. Of the funds received, shs 119,414,000 was utilised leaving unspent balances of shs 13,647,000.

Department Revenue and Expenditure Allocations Plans for 2016/17

In financial year 2016/17 the department will receive a total of shs 981,019,000 of which 60% is non wage, 29% wage and almost 2% for capital development. The funds will be used for payment of pensioners, wages for employees, build capacity for employees and monitor government programs. A total of shs 298,058,000 will be disbursed to lower local governments for running of the subcounty administrations.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

2 monitoring reports of subcounties prepared and submitted to the chief Administrative office, wages paid to 55 employees, annual General meeting of Uganda Local Government Associations attended, African Day on decentralisation celebrations held, consultations done at the different ministries done.

Plans for 2016/17 by Vote Function

2 monitoring reports of subcounties prepared and submitted to the chief Administrative office, wages paid to 55 employees, annual General meeting of Uganda Local Government Associations attended, African Day on decentralisation celebrations held, consultations done at the different ministries done.

Medium Term Plans and Links to the Development Plan

In the medium term plans for the department are installation of electricity at the district headquarters, supervision, monitoring and evaluation of government programs, Processing of salaries for employees, capacity

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Workplan 1a: Administration

building sessions held at the district, annual general meetings held

(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. High labour turn over

The district is facing a problem of employees seeking other opportunities especially in health and engineering department. This has put a burden of high recruitment costs and service delivery

2. Electricity

The district headquarters do not have power since the grid is at a distance. It is very expensive for the district

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	167,044	38,227	128,594
District Unconditional Grant (Non-Wage)	32,354	6,070	25,179
District Unconditional Grant (Wage)	87,795	22,869	87,795
Locally Raised Revenues	11,510	2,000	15,620
Multi-Sectoral Transfers to LLGs	31,239	5,952	
Support Services Conditional Grant (Non-Wage)	4,145	1,336	
<i>Development Revenues</i>	3,750	0	0
Locally Raised Revenues	3,750	0	
Total Revenues	170,794	38,227	128,594
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	167,044	38,091	128,594
Wage	87,795	26,821	87,795
Non Wage	79,248	11,270	40,799
<i>Development Expenditure</i>	3,750	0	0
Domestic Development	3,750	0	0
Donor Development	0	0	0
Total Expenditure	170,794	38,091	128,594

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

The department received shs 38,227,000 in the first quarter. The performance is due to the PAF fund performing at 129% and wages at 104%. All other funds performed over 70%. Of the funds received shs 38,761,000 was utilised leaving unspent balances of shs 137,000/-

Department Revenue and Expenditure Allocations Plans for 2016/17

In financial year 2016/17 the department will receive shs 128,594,000 from sources of unconditional grant wage, non wage local revenues and PAF. The funds will be spent on payment of wages, revenue collections, supervision and monitoring of government programs

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

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Workplan 2: Finance

Wages paid to 18 finance staff, shs 33,382,000 of local revenue collected, annual workplan 2015/2016 submitted to the council, annual draft accounts prepared and submitted to the Office of Auditor General, assesment revenue for 2015/16 done, local revenue mobilisation meetings held in all subcounty

Plans for 2016/17 by Vote Function

Wages paid to 18 finance staff, shs 33,382,000 of local revenue collected, annual workplan 2015/2016 submitted to the council, annual draft accounts prepared and submitted to the Office of Auditor General, assesment revenue for 2015/16 done, local revenue mobilisation meetings held in all subcounty

Medium Term Plans and Links to the Development Plan

In the meduim term the department is expected to pay salaries to the department, annual workplans prepared, assesment of revenue conducted, draft final accounts prepared and submitted, annual budgets prepared and presented to council.

(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. Transport

The department lacks a vehicle to mobilise revenue for the district

2. Space

Lack of space for keeping the departmental records and especially on finance

3. Inadquate funds

The department lacks enough funds to carry out revenue mobilisation

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	651,414	97,887	294,212
District Unconditional Grant (Non-Wage)	50,105	18,580	107,416
District Unconditional Grant (Wage)	154,796	30,498	174,796
Locally Raised Revenues	8,746	7,000	12,000
Multi-Sectoral Transfers to LLGs	42,962	3,804	
Support Services Conditional Grant (Non-Wage)	394,805	38,004	
Total Revenues	651,414	97,887	294,212
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	651,414	85,850	294,212
Wage	154,983	32,302	154,796
Non Wage	496,431	53,547	139,416
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	651,414	85,850	294,212

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

The department received shs 97,887,000 in the first quarter. This is due to the performance of unconditional grant non wage at 148% and local revenues at 320%. This is due to the council activities that took place and relevant. Of the funds received shs 67,508,000 were utilised with unspent balances of shs 12,037,000.

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Workplan 3: Statutory Bodies

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is expected to receive shs 294,212,000 for payment of salaries and allowances for political leaders. Meetings for Public Accounts committee, land board meetings, contract committee meetings will be held. Council and committee meetings to discuss the district development issues will also be held. District service commission activities will also be funded.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

wages paid to 3 employess, 13 political leaders paid salaries, chairpesron paid, one council session held, 2 standing committes held, auditor general reports submitted, one land board meetings held and one public accounts committee meetings held.

Plans for 2016/17 by Vote Function

wages paid to 3 employess, 13 political leaders paid salaries, chairpesron paid, one council session held, 2 standing committes held, auditor general reports submitted, one land board meetings held and one public accounts committee meetings held.

Medium Term Plans and Links to the Development Plan

In the medium term the department will hold public accounts committe meetings, recruitment services, land committe meetings held, executive and council activities undertaken and council committes held

(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. Lack of transport

The department has a challenge of transport to monitor government programs

2. Lack of council hall

The department doesnot have a council hall thus a limited number of people can access the council proceedings

3.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	160,951	18,188	162,058
Locally Raised Revenues		1,200	
Sector Conditional Grant (Non-Wage)	21,382	5,346	22,507
Sector Conditional Grant (Wage)	139,569	11,642	139,551
<i>Development Revenues</i>	10,000	0	0
District Discretionary Development Equalization Gran	10,000	0	

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Workplan 4: Production and Marketing

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	170,951	18,188	162,058
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>160,951</i>	<i>18,042</i>	<i>162,058</i>
Wage	139,569	11,642	139,551
Non Wage	21,382	6,399	22,507
<i>Development Expenditure</i>	<i>10,000</i>	<i>0</i>	<i>0</i>
Domestic Development	10,000	0	0
Donor Development	0	0	0
Total Expenditure	170,951	18,042	162,058

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

The department received shs 18,188,000 which is 43% of the planned quarterly revenue. The department received shs 1,200,000 from the locally raised revenue which was not budgeted for because of a breakdown in the departmental vehicle. Under development funds the department was expected to receive funds under LGMSDP but less funds were sent by central government. Of the funds received shs 18,042,000 was utilised for the planned activities.

Department Revenue and Expenditure Allocations Plans for 2016/17

The production department is expected to receive shs 162,058,000 in financial year 2016/2017 which is slightly below than the previous financial year by 8%. The funds will be used for plant clinics, vaccination of livestock, and monitoring of government projects.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

131 livestock was taken to slaughter houses, 23 business inspected, plant clinics established, BBW campaign held in Budde subcounty, crop nurseries and input dealers inspected in all subcounties, 6 cassava multiplication sites monitored and inspected in Kalamba subcounty.

Plans for 2016/17 by Vote Function

131 livestock was taken to slaughter houses, 23 business inspected, plant clinics established, BBW campaign held in Budde subcounty, crop nurseries and input dealers inspected in all subcounties, 6 cassava multiplication sites monitored and inspected in Kalamba subcounty.

Medium Term Plans and Links to the Development Plan

In the medium term the department will supply 4 bull yearlings and establishment of 4 bull serving centres, vaccination of livestock, upscale artificial insemination services and promotion of plant clinics services, and BBW control campaigns carried out, continued support to crop nursery operators

(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. Staffing levels

The subcounty staffing levels are at 2% hence implementation and coordination of field activities becomes very difficult and service delivery undermined

2. Office space

The department has no space for storage of assets and cold room

3. inadequate funding

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Workplan 4: Production and Marketing

Capital development projects much desired by the department are hard to get because of a very small allocation. For example road side agriculture markets, construction of slaughter facilities and establishing laboratory facilities are way above our budget.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,705,971	395,432	1,709,791
District Unconditional Grant (Non-Wage)	5,000	0	15,000
Locally Raised Revenues	10,446	2,400	10,000
Multi-Sectoral Transfers to LLGs	5,380	0	
Sector Conditional Grant (Non-Wage)	223,004	55,751	222,650
Sector Conditional Grant (Wage)	1,462,141	337,281	1,462,141
<i>Development Revenues</i>	73,065	23,335	99,063
Development Grant	21,065	4,213	17,956
Donor Funding	22,000	14,122	52,000
Multi-Sectoral Transfers to LLGs	30,000	5,000	29,107
Total Revenues	1,779,036	418,767	1,808,854
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,705,971	384,057	1,709,791
Wage	1,462,141	337,281	1,462,141
Non Wage	243,830	46,776	247,650
<i>Development Expenditure</i>	73,065	20,122	99,063
Domestic Development	51,065	6,000	47,063
Donor Development	22,000	14,122	52,000
Total Expenditure	1,779,036	404,179	1,808,854

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

The department received shs 419,370,000 which represents a 94% of the planned quarterl revenue. Donor funding performed above 100% because of the unexpected funds which were not budgeted for. Because of the inadquancy of revenues, unconditional grant non wage performed at nil. Under multi sectoral transfers LGMSDP performed at 67% because of less funds disbursed by the central governments. All other funds performed at above 90%.

Department Revenue and Expenditure Allocations Plans for 2016/17

The forecasted budget for health in FY 2016/17 has increased by around 6% because of the increase in wages for health workers and a slight increase in non wage for health centres. There is an increase in the expected donor funding for immunisation of children. Under development, shs 27,027,000 will be disbursed to lower local government under the discretionary development grant to construct a latrine in Ntolomwe HC II. There will be a renovation of staff house in Kitimba HC III .

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The department provided medical services 14000 inpatients citizens, 1192 safe deliveries carried out in both hospital and lower level health units, 220 children immunised in the district, 3 sessions of training of health workers done,

Plans for 2016/17 by Vote Function

The department provided medical services 14000 inpatients citizens, 1192 safe deliveries carried out in both hospital and lower level health units, 220 children immunised in the district, 3 sessions of training of health workers done,

Medium Term Plans and Links to the Development Plan

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Workplan 5: Health

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

In the medium term the department will provide health services to communities, completion of Kitimba and Kyabadaza health staff quarters, HIV/AIDS outreaches held, mobilisation of communities on health related concerns

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

1. Lack of transport

The department has no moving vehicles thus difficulties in provision of health services

2. Funding

There is inadequate funding for the construction of staff houses at the health units

3. High labour turn over

The department is faced with high labour turn over of doctors which affects the health services

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>	8,324,935	2,007,416	8,151,638
District Unconditional Grant (Non-Wage)	3,000	3,900	6,000
District Unconditional Grant (Wage)	67,641	11,256	52,239
Locally Raised Revenues	5,000	1,940	
Other Transfers from Central Government	6,536	0	6,000
Sector Conditional Grant (Non-Wage)	1,680,147	556,599	1,524,795
Sector Conditional Grant (Wage)	6,562,611	1,433,721	6,562,603
<i>Development Revenues</i>	206,737	41,347	119,893
Development Grant	206,737	41,347	119,893
Total Revenues	8,531,672	2,048,764	8,271,531
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	8,324,935	2,007,407	8,151,638
Wage	6,630,252	1,444,977	6,614,842
Non Wage	1,694,683	562,430	1,536,795
<i>Development Expenditure</i>	206,737	2,667	119,893
Domestic Development	206,737	2,667	119,893
Donor Development	0	0	0
Total Expenditure	8,531,672	2,010,074	8,271,531

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

The department has received shs 2,048,764,000 which is 24% of the total departmental budget. The performance is as a result of unconditional grant non wage at 520% and local revenues at 155%. The funds are as a result of some activities which were not budgeted for. Sports activities and teachers refresher works had not been budgeted for yet required. So funds had to be provided for these important activities. For conditional grants to secondary and primary schools, the central government increases

Department Revenue and Expenditure Allocations Plans for 2016/17

The department has a budget of shs 8,271,531,000 in financial year 2016/17 which is lower than the previous financial year. The development grant has been reduced by 50% which has affected the activities of the department. The funds will be used to construct classroom blocks, monitoring and supervising of educational institutions payment of wages for primary, secondary and technical institutions.

Vote: 608 Butambala District

Workplan 6: Education

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

All government projects commissioned, wages for 590 primary teachers, 356 secondary and 28 tertiary instructor paid, 68 government primary schools, 34 secondary school and one tertiary institution inspected and refresher courses for teachers done at Gombe umea and sports activities implemented as planned

Plans for 2016/17 by Vote Function

All government projects commissioned, wages for 590 primary teachers, 356 secondary and 28 tertiary instructor paid, 68 government primary schools, 34 secondary school and one tertiary institution inspected and refresher courses for teachers done at Gombe umea and sports activities implemented as planned

Medium Term Plans and Links to the Development Plan

In the medium term the department is going to construct 3 three classroom blocks at Seimary ssempira P/S, wanduduma P/s and Mitwetwe Primary school. 3 Latrines constructed at Kwezi, wamala and Kisununu Primary schools,

(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. Transport

The department lacks a vehicle for supervision and monitoring of all education services in the district

2. Lack of latrines

Most schools lack toilets/latrines which affects the sanitation and hygiene of the school. This leads to sick pupils thus leading to low completion rates

3. Feeding the children

Lunch time is still a problem for the school going children which affects the learning ability of pupils.

Workplan 7a: Roads and Engineering

(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>	31,928	7,212	37,578
District Unconditional Grant (Wage)	31,928	5,337	37,578
Multi-Sectoral Transfers to LLGs		1,875	
<i>Development Revenues</i>	505,498	149,379	460,852
Multi-Sectoral Transfers to LLGs	47,778	13,500	27,110
Other Transfers from Central Government	457,720	135,879	433,742
Total Revenues	537,426	156,591	498,430
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	31,928	7,212	37,578
Wage	31,928	7,212	37,578
Non Wage	0	0	0
<i>Development Expenditure</i>	505,498	89,505	460,852
Domestic Development	505,498	89,505	460,852
Donor Development	0	0	0
Total Expenditure	537,426	96,717	498,430

Vote: 608 Butambala District

Workplan 7a: Roads and Engineering

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

The department for technical services received shs 156,356,000 which is 117% of the quarterly budget. Other Government Transfers and multisector transfers performed above 100%. This is due to the increase in budget for urban council from Uganda Road Fund.

Department Revenue and Expenditure Allocations Plans for 2016/17

In financial year 2016/17 the department will receive shs 498,430,000 down from shs 537,426,000 in financial year 2015/16. The reduction is as a result of decreased development discretionary grant from the central government under this department. The funds will be used to maintain all district roads.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

wages to 2 staff paid, 32km of urban roads routinely maintained, 5km of urban roads periodically maintained and 12km of district roads periodically maintained

Plans for 2016/17 by Vote Function

wages to 2 staff paid, 32km of urban roads routinely maintained, 5km of urban roads periodically maintained and 12km of district roads periodically maintained

Medium Term Plans and Links to the Development Plan

In the medium term the department will work on the following roads through routine manual Lugala Kajoolo 3.1km, Bulo Kabasuma 3km, Nkokoma - Muyanga km Busoolo Kibibi 3km, Gombe- Kinoni 2.3km, Ssendagire-Nkole 3km, Ntolomwe-Kyagoma 4km, Tamale-Ntolomwe 1.5km, Ntolomwe- wananda 1km, Kyanajjanja-Kawuku 2.2km, Senene ring road, Nyanama-Kasekere 1.1km, Kasaka-Gombe 2km, Kyampisi -Kyampi A 1.5km, Ntolomwe-Kayenje 4km, Badester-Gombe 0.7km, kasalaba-katambala 1.8km, Hajj Bulaimu-Gombe 1.2km mechanised

(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. Lack of machines

The department lacks a full road equipment unit ie wheel loader, vibrat roller which affects the life span of the roads because they are not well done. The departments lack survey tools which leads to poor road designs

2. Lack of staff

The district doesn't have a district engineer, engineering assistant thus affect the activities of the department

3.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	26,690	2,884	60,465
District Unconditional Grant (Wage)	26,690	2,884	26,690
Sector Conditional Grant (Non-Wage)	0	0	33,775
<i>Development Revenues</i>	352,000	71,550	234,502
Development Grant	329,000	65,800	211,502
Transitional Development Grant	23,000	5,750	23,000

Vote: 608 Butambala District

Workplan 7b: Water

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	378,689	74,434	294,967
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	49,690	8,584	60,465
Wage	26,690	2,884	26,690
Non Wage	23,000	5,700	33,775
<i>Development Expenditure</i>	329,000	9,883	234,502
Domestic Development	329,000	9,883	234,502
Donor Development	0	0	0
Total Expenditure	378,689	18,467	294,967

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

The Water department received shs 74,434,000 in the first quarter which is 79% of the expected quarterly revenue. The performance is as a result of the wage which performed at 43% due to the transfer of an officer from the department. Of the funds released, shs 18,467,000 was utilised to do the departmental activities.

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector will receive shs 294,967,000 in financial year 2016/17 which is slightly lower by 10% in financial year 2015/16. The reduction is in the developmental grant which was reduced by 40%. The grant will be to construct boreholes and purchase of a motor vehicle.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

wages paid to 2 staff in water department, 5 supervision visits were done, one water coordination meeting held at the district headquarters, one sanitation promotional event done at Bulu subcounty

Plans for 2016/17 by Vote Function

wages paid to 2 staff in water department, 5 supervision visits were done, one water coordination meeting held at the district headquarters, one sanitation promotional event done at Bulu subcounty

Medium Term Plans and Links to the Development Plan

In the medium term the department will have 10 harvesting tanks constructed at Triple A primary school in Ngando subcounty, Ndibulungi A, Lusajja Primary school, Kawesi Memorial secondary school in Bulu, waduduma Primary school, Kibugga health centre III, kyabadaza Health centre II, Hidden treasure Pr. School, Nakatooke high, kwezi Primary school. Construction of a ginger washing slab with a safe water source at Kibugga 9 boreholes constructed Lwamasaka, Kikambwe, Kizaama, Kigunja, Lugali, Lub

(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. Lack of transport

The department is challenged with transport to monitor and supervise water sources in the district

2. Operation and Maintenance

It is very expensive to maintain the water sources constructed by the government because of limited funds

3.

Vote: 608 Butambala District

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	70,976	20,392	68,491
District Unconditional Grant (Wage)	63,579	15,724	62,896
Locally Raised Revenues	3,000	300	2,000
Multi-Sectoral Transfers to LLGs		3,269	
Sector Conditional Grant (Non-Wage)	4,398	1,099	3,595
Total Revenues	70,976	20,392	68,491
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	70,976	20,144	68,491
Wage	63,579	18,992	62,896
Non Wage	7,398	1,152	5,595
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	70,976	20,144	68,491

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

Natural resource department received a total of shs 20,392,000 which is 29% of the total budget. In the first quarter the revenues performed at 115%. This is due to the unplanned urban wage for the physical planner in the department. The local revenues collected were inadequate hence the performance at 40%

Department Revenue and Expenditure Allocations Plans for 2016/17

In financial year 2016/17 department is expected to receive shs 68,491,000. This is a slight reduction from the previous year especially the wet land grant. The funds will be used for payment of wages, forest patrols and environmental activities.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

wages to 5 employees paid to natural resources department, In the first quarter had a wet land action plan was implemented, and monitoring of forest activities was done

Plans for 2016/17 by Vote Function

wages to 5 employees paid to natural resources department, In the first quarter had a wet land action plan was implemented, and monitoring of forest activities was done

Medium Term Plans and Links to the Development Plan

In the medium term the department will prepare wetland action plan, forest patrols held, environmental compliance issues done and planting of trees

(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. Lack of machines

The surveyor lacks machines surveying land which has led to loss of revenue in the district through plan fees.

2. Deforestation

A huge land area has been deforested by the community for planting of crops. This has affected the weather that is

Vote: 608 Butambala District

Workplan 8: Natural Resources

favourable for in the district has cut down trees

3.

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>	64,985	20,577	63,945
District Unconditional Grant (Wage)	41,571	11,541	41,571
Multi-Sectoral Transfers to LLGs		2,235	
Sector Conditional Grant (Non-Wage)	23,414	6,801	22,374
<i>Development Revenues</i>	235,801	4,580	85,000
Multi-Sectoral Transfers to LLGs	21,000	2,500	
Other Transfers from Central Government	214,801	2,080	85,000
Total Revenues	300,786	25,156	148,945
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	64,985	17,152	63,945
Wage	41,571	13,776	41,571
Non Wage	23,414	3,376	22,374
<i>Development Expenditure</i>	235,801	1,271	85,000
Domestic Development	235,801	1,271	85,000
Donor Development	0	0	0
Total Expenditure	300,786	18,423	148,945

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

The department received shs 25,156,000 which is 8% of the total budget of the year. The performance is as a result of only releasing 1% of the youth livelihood funds. Other expected grants performed at 100%

Department Revenue and Expenditure Allocations Plans for 2016/17

In financial year 2016/17 the revenue forecasts for community based services will be shs 148,945,000. The departmental budget is 50% lower than the previous financial year 2015/16.. There is a reduction in the indicative planning figures under the youth livelihood grant. The funds will be used to fund the youth groups, adult training and support to People with Disabilities, women and youth councils.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

wages paid to 7 employees in the community Based services department. The department held youth council meetings, women council meetings, PWD council meetings were held and 42 learners were trained under FAL program

Plans for 2016/17 by Vote Function

wages paid to 7 employees in the community Based services department. The department held youth council meetings, women council meetings, PWD council meetings were held and 42 learners were trained under FAL program

Medium Term Plans and Links to the Development Plan

(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

Vote: 608 Butambala District

Workplan 9: Community Based Services

1. Organised youth groups

There are so many organised youth groups ready for youth grant yet funds are limited

2. Adult Learning

Non participation of the males in adult learning thus illiteracy rate is so low

3.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	55,627	11,746	48,796
District Unconditional Grant (Non-Wage)	15,940	2,228	14,000
District Unconditional Grant (Wage)	24,796	6,208	24,796
Locally Raised Revenues		0	10,000
Support Services Conditional Grant (Non-Wage)	14,892	3,310	
<i>Development Revenues</i>	30,000	6,445	18,439
District Discretionary Development Equalization Gran	30,000	6,445	18,439
Total Revenues	85,627	18,191	67,235
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	55,627	11,746	48,796
Wage	24,796	6,208	24,796
Non Wage	30,832	5,538	24,000
<i>Development Expenditure</i>	30,000	2,528	18,439
Domestic Development	30,000	2,528	18,439
Donor Development	0	0	0
Total Expenditure	85,627	14,274	67,235

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

The Planning unit received shs 18,191,000 for the first quarter representing a 21% of the total budget. The unconditional grant non wage performed at 56% because of inadequate funds and other priorities such as installing electricity at the district headquarters. Other grants performed at above 80%.

Department Revenue and Expenditure Allocations Plans for 2016/17

The planning unit will receive shs 67,235,000 in financial year 2016/17 compared to shs 85,627,000 in financial year 2015/16. There has been a reduction in the discretionary development grant. The funds will be used for preparing and submitting mandatory planning documents of the district. Monitoring of government programs and holding Technical Planning Committees.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Assesment of lower local governments done, 3 Technical planning committee meetings held, mandatory reports submitted to the Ministry of Finance and planning.

Plans for 2016/17 by Vote Function

Assesment of lower local governments done, 3 Technical planning committee meetings held, mandatory reports submitted to the Ministry of Finance and planning.

Vote: 608 Butambala District

Workplan 10: Planning

Medium Term Plans and Links to the Development Plan

In the medium term the department will prepare workplans, quarterly performance reports prepared and submitted to the Ministry of Finance, Planning and Economic Development

(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. Lack of transport

The department doesnot have a vehicle to monitor government programs

2. Lack of funds

The planning process is not adhered to because of lack funds to carry out planning activities

3.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	33,915	9,773	37,762
District Unconditional Grant (Non-Wage)	8,199	1,500	10,000
District Unconditional Grant (Wage)	19,762	4,426	19,762
Locally Raised Revenues		0	8,000
Multi-Sectoral Transfers to LLGs	2,700	3,096	
Support Services Conditional Grant (Non-Wage)	3,255	750	
Total Revenues	33,915	9,773	37,762
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	33,915	9,773	37,762
Wage	19,762	6,824	19,762
Non Wage	14,154	2,948	18,000
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	33,915	9,773	37,762

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

The department received shs 7,375,000 which is 22% of the total budget and 87% of the quarterly budget. The funds allocated to the audit department performed slightly above 100% due to extra works required. Wages for the department performed at 90% due to the resignation of an officer in that department.

Department Revenue and Expenditure Allocations Plans for 2016/17

In financial year 2016/17 the department will receive shs 37,762,000 which is slightly higher compared to the previous financial year. The funds will be used for field verification of projects, audit reviews and submission of reports to the auditor general.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Vote: 608 Butambala District

Workplan 11: Internal Audit

Wages paid to 3 staff paid. The department carried out quarterly audit visits to schools, health units and monitored government programs

Plans for 2016/17 by Vote Function

Wages paid to 3 staff paid. The department carried out quarterly audit visits to schools, health units and monitored government programs

Medium Term Plans and Links to the Development Plan

In the medium term the department will carry out field verification exercise, audit checks carried out in all government programs, value for money exercises conducted.

(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. Lack of staff

The department is manned by only two people thus high load of work. This leads to delay in submission of the mandatory reports

2. insufficient funds

The department doesnot carry out fielf verification of projects of the insufficient and unreliable locally raised revenue.

3.