

# Vote: 571 Budaka District

## Structure of Budget Framework Paper

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## Foreword

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The priorities of the District are conceptualized around strengthening the fundamentals of social economic transformation and development. The District strategically designed interventions to address the binding constraints to growth and development. The focus is to eradicate extreme poverty, currently measured as people living on less than \$1.25 a day. It is also to ensure that all men and women, in particular the poor and the vulnerable exploit their development potential to have equal rights to economic resources, as well as access to basic services.

The thrust of the District development determination is affixed on the aspiration of leapfrogging the population into the lower middle income status defined by the World Bank as Gross National Income (GNI) per capita estimated at between US dollars 1,026 to US dollars 4,035 (Ugx 3,400,000 to 13,500,000). The fundamental requisite for the lower middle income status target requires an effective, efficient and corrupt free comprehensive service delivery system and good governance. A lot of pressure therefore, is to be exerted on the production and productivity peddle where each person in the household was to save at least Ugx 10,000 per day. This requires to come up with the most appropriate investment profiles to guide and enable the population to meet the set target through viable investments with minimal default and fallout rate. The capacity and resilience of the population to fight and mitigate the effects of poverty, hunger and any form of vulnerability is to be propelled by the framework of production and productivity and theory of change through ideological purity.

The District Strategic Bottlenecks to Wealth Creation, Employment and Inclusive Growths as Per the National Development Plan and Vision 2040.

- There is high Agricultural subsistence level measure at 88.3% where 32,869 households out of the total households of 37,219 are involved in none income economy. There is need to come up with strategies to address the subsistence sector.
- The population growth has continued to grow since 1980 from 77,474 people to 207,597 people in 2014 where it doubled in 23 years from 1991 to 2014 from 100,348 people to 207,597 people respectively.
- The trend in the increased population of the District has implications to the social economic framework. The population density is one of the highest in the country at 506.2 persons per sq. km with Budaka town council at 1,082.20 people per sq km as the highest and lowest being Lyama at 380 people per sq km. This does not support extensive agriculture.
- Poverty head count is measure at 43.9% where 91,135 people are described as people living on less than \$1.25 a day. We need to come up with strategies in the budget to mitigate the effects of poverty in the district.
- There is ideological disorientation where the community has failed to embrace Government programmes aimed at fighting poverty and improving the livelihoods like Operation Wealth Creation (OWC), Youths Livelihood Programme (YLP), Community Driven Development (CDD), NUSAF, UPE, USE and primary health care among others. There is need to orient the community into ideological purity and patriotism at all levels.
- There is inadequate infrastructure as a fundamental requirement for service delivery i.e. administrative, health, education and road infrastructure.
- There is low urbanization rate in the District. There is only one urban centre where the District headquarters is located. The District urbanization level was only 11.4% in 2014 compared to 11.8% in 2002 due to limited established urban Centres. The trend requires strategic policy direction in achieving the 50% level of urbanization as per the vision 2040 target.
- The Implementation of Government programmes continues to be characterized by cases of poor service delivery in various sectors. This is mainly attributed to the poor performance culture and attitude to work by the technical staff. The staff absenteeism especially in health and education sectors, failure to monitor and supervise projects leading to shoddy works, misappropriation of public funds, delayed implementation, failure to prioritize resource allocation towards core service delivery areas, and in a few cases due to limited resources and technical capacity in terms of human resources. Therefore, in preparation and implementation of the budget, we must draw strategies for addressing these challenges in order to improve service delivery.

The Strategic Direction

The District Vision

The vision of the District is Empowered People in a Beautiful Conducive Environment.

The District Mission

To serve the people of the District through a coordinated service delivery system.

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### Development Goal

Inclusive sustained standard of living by 2020 through continued production and productivity, inclusive income growth and employment for improved livelihood

### Strategic Objectives

- Sustained production and productivity in agriculture as a key strategic primary growth sector in the District including value chain management.
- Provide and maintain the supportive strategic infrastructure to promote service delivery, production and productivity for sustained development.
- Promote sustained service delivery systems and sector specific performance standards.
- Enhance public sector management through institutional capacity building for relevant and critical skills for effective and efficient service delivery and good governance.

### The District Development Strategy and Priorities for FY 2017/2018

The Annual work plan and budget will focus on key development interventions as contained in NDPII, the second District Development Plan, Vision 2040 and the Sustainable Development Goals. The Annual work plan and the budget strategy will continue to address and unlock the District identified binding constraints for the socio-economic transformation. The plan and the budget strategy will be hinged on the following:

- In the FY 2017/2018 the major focus of District in particular and the Government in general is to commercialise production and productivity for inclusive household income enhancement through livelihood support programmes. Investments in production and marketing are to be highly regarded in the business perspective with forward and backward market linkages. The key drivers to achieve this strategy are: operation wealth creation, NUSAF3, Youth Livelihood Programme (YLP), Uganda Women Entrepreneur Programme (UWEP) and Discretionary Development Programme (DDEG). Each of the programmes is expected to leapfrog 2000 households annually out of subsistence level to market oriented and competitive households. By 2020, all subsistence households will have been whipped out in the District.
- The priority is to be given to oranges (citrus), mangoes (Kakule type), rice, vegetables, watermelon and passion fruits among others along the Mugiti-Nyanza-Suni Namatala wetland. Grains (maize and beans) for food security, cassava, groundnuts, fish and fish products, dairy and beef and cotton, poultry, piggery and cotton products. However, it should be noted that cotton production is the monopoly of the Cotton Development Organisation (CDO). The District does not play any strategic role since the cotton organisation operates independently.
- Increase the stock and quality of strategic infrastructure for the exploitation of the existing potential as a layer of sustained economic development. The focus will be on routine manual and mechanised maintenance and rehabilitation of the District and community road infrastructure.
- Enhance human development service delivery in all sectors of the District Local Government with emphasis in Health, Education, Water, HIV/AIDS and OVC.
- Integrate and mainstream environment issues/Green economy in the knowledge and decision making of public, private and civic sectors of society. In addition, stimulate action by providing realistic options for improving the state of the District environment and mitigate the effects of climate change. The rainfall pattern has continued to elude the farmers' crop cultivation annual planning cycle in the recent past. This manifests serious indications of crop failure and food shortage.
- Enhance sustained capacity for increased local revenue mobilisation and collection. The District has identified the local service tax, private schools operation levy and slaughter fee as some of the strategic local revenue potentials with elastic local revenue yield.
- Enhance efficiency in Local Governance systems to minimise wastage of public resources through established Government structures which promote the framework of ethics and integrity in all Government undertakings.
- The principle of human rights based approach to Budgeting has been adopted and mainstreamed in all sector Budgets.
- It is the policy of Budaka District Council to carry out operation and maintenance of all Council assets and investments. Obsolete assets and investments are discarded through the established procedures and legal requirements to minimise maintenance costs.

### Strategic Enterprises for Budaka District for the lower middle income status

- An investment of Ugx 3,225,000 of inputs for citrus growing in one acre can generate Ugx 14,400,000 in 32 weeks

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with the right inputs.

- An investment of Ugx 960,000 of inputs for rice growing in one acre can generate Ugx 8,000,000 with the right inputs.
- An investment of Ugx 2,126,000 of inputs for Mango growing in one acre can generate Ugx 15,600,000 with the right inputs.
- An investment of Ugx 1,345,000of inputs for tomatoes growing in one acre can generate Ugx 20,000,000 with the right inputs.
- An investment of Ugx 1,295,000 inputs for watermelon growing in one acre can generate Ugx 25,000,000 with the right inputs.
- An investment of Ugx 5,161,000 inputs for passion fruits growing in one acre can generate Ugx 44,800,000 with the right inputs

### Note

The District has targeted Passion fruit enterprises under Youth Livelihood and Women Entrepreneurs. The total cost of the project is estimated at 36,127,000. With a gestation period of nine to ten months, the project is expected to start paying back after ten months. Annually each group of 15 members is expected to earn 44,800,000.

The role of the stakeholders is therefore, to mobilise and inspire the population to appreciate the principle of work which facilitates production for consumption, saving and investment for creation of wealth, employment and inclusive growth and development.

For God and My Country  
Think Big, Start Small, Act Now

**MULOMI SAMUEL**

**BUDAKA DISTRICT CHAIRPERSON**

**Date: Tuesday 15th November 2016.**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	231,458	77,811	231,458
2a. Discretionary Government Transfers	3,708,762	927,190	3,594,322
2b. Conditional Government Transfers	12,538,852	3,432,678	11,992,683
2c. Other Government Transfers	1,241,804	31,585	1,186,135
4. Donor Funding	97,342	36,385	97,332
<b>Total Revenues</b>	<b>17,818,218</b>	<b>4,505,650</b>	<b>17,101,930</b>

#### Revenue Performance in the first quarter of 2016/17

The Q1 cumulative receipts were Ugx 4,505,650,000 and this was broken down into locally raised revenue, Central Government transfer and donor funding. The District cumulatively collected as locally raised revenue Ugx 77,811,000 (33.6%) performance of the annual budgetary allocation.

The Central Government transfers comprised conditional Government transfers at Ugx 3,432,678,000 receipts and other Government transfers at Ugx 31,585,000. The total was Ugx 4,505,650,000 receipts as at the end of

#### Planned Revenues for 2017/18

The Budget forecast for FY 2017/2018 was estimated at Ugx 17,101,930,000 which was lower than the FY 2016/2017 Budget of Ugx 17,818,218,000. The shortfall was attributed to: Transitional Development Grants in Education, Health and Community Development; General Public Pension Arrears, Gratuity for Local Governments Administration which did not attract budgetary allocations. Reductions were registered in the District Discretionary Development Grant, District and Urban Unconditioned Grants.

### Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	3,568,290	1,367,285	2,989,189
2 Finance	211,637	26,309	211,637
3 Statutory Bodies	330,821	52,970	330,821
4 Production and Marketing	354,578	64,045	353,402
5 Health	1,670,582	397,119	1,650,716
6 Education	9,041,040	2,344,700	8,976,076
7a Roads and Engineering	591,297	29,945	591,297
7b Water	354,567	10,268	359,755
8 Natural Resources	133,269	3,753	133,538
9 Community Based Services	1,372,304	44,144	1,315,664
10 Planning	89,927	10,301	89,927
11 Internal Audit	99,905	21,313	99,905
<b>Grand Total</b>	<b>17,818,219</b>	<b>4,372,153</b>	<b>17,101,930</b>
Wage Rec't:	9,484,113	2,445,958	9,629,586
Non Wage Rec't:	4,748,348	1,343,024	4,251,815
Domestic Dev't	3,488,416	553,429	3,123,197
Donor Dev't	97,342	29,743	97,332

#### Expenditure Performance in the first quarter of 2016/17

The overall expenditure performance in the quarter was Ugx 4,372,153,000 against the receipts of Ugx 4,505,650,000 this was 96.4% of the quarterly release where 3.6% was Unspent balance. The unspent balance was attributed to development grants where procurement had not yet been initiated. The recurrent wage and non-wage had minimal

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## Executive Summary

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unspent balances as indicated in the analytical financial tables.

### *Planned Expenditures for 2017/18*

Commercialise production, productivity and value chain management in the agricultural growth sector . Construct/rehabilitate supportive infrastructure in education, health, District Urban and Community Access roads (DUCA); Administrative structures, Agricultural structure and water facilities .Provide sustained service delivery (Primary, secondary and tertiary education, primary health care, extension services for community development, care, counselling and treatment services for HIV/AIDS,

### *Medium Term Expenditure Plans*

Promote sustained commercial agricultural production and productivity and food security through agronomic practices, supply of inputs to farmers, promote value chain management including provision of storage facilities for bulk buying and selling. The key drivers to achieve this strategy are: operation wealth creation, NUSAF3, Youth Livelihood Programme (YLP), Uganda Women Entrepreneur Programme (UWEP), Production and Marketing Grant (PMG) and Discretionary Development Programme (DDEG).

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### **Challenges in Implementation**

The District is faced with inadequate staffing level especially in the strategic positions at the District level, health workers and primary school teachers among others. There is apparent low remuneration of public officers. The budget for wage has remained inadequate now for four years where recruitment is only on replacement basis. There is inadequate infrastructure as a fundamental requirement for service delivery i.e. administrative, health and education infrastructure. The road equipment su

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## A. Revenue Performance and Plans

US\$'s 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>231,458</b>	<b>77,811</b>	<b>231,458</b>
Market/Gate Charges	20,000	20,515	20,000
Advertisements/Billboards	3,497	0	3,497
Agency Fees	20,000	300	20,000
Animal & Crop Husbandry related levies	11,620	1,812	11,620
Application Fees	1,750	0	1,750
Business licences	25,000	3,624	25,000
Educational/Instruction related levies	5,048	0	5,048
Fees from appeals	500	0	500
Inspection Fees	11,000	0	11,000
Local Service Tax	57,272	30,392	57,272
Other Fees and Charges	28,478	15,933	28,478
Park Fees	12,500	1,005	12,500
Property related Duties/Fees	2,850	0	2,850
Public Health Licences	831	0	831
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	0	2,000
Rent & Rates from other Gov't Units	6,777	2,110	6,777
Sale of (Produced) Government Properties/assets	4,000	0	4,000
Land Fees	15,935	1,790	15,935
Registration of Businesses	2,400	330	2,400
<b>2a. Discretionary Government Transfers</b>	<b>3,708,762</b>	<b>927,190</b>	<b>3,594,322</b>
District Unconditional Grant (Non-Wage)	633,330	158,332	625,096
Urban Unconditional Grant (Non-Wage)	109,690	27,423	93,152
District Unconditional Grant (Wage)	1,306,502	326,626	1,306,502
District Discretionary Development Equalization Grant	1,490,828	372,707	1,406,154
Urban Unconditional Grant (Wage)	110,470	27,617	110,470
Urban Discretionary Development Equalization Grant	57,942	14,485	52,948
<b>2b. Conditional Government Transfers</b>	<b>12,538,852</b>	<b>3,432,678</b>	<b>11,992,683</b>
Development Grant	495,243	123,811	500,819
Sector Conditional Grant (Wage)	8,212,613	2,053,153	8,212,613
Transitional Development Grant	246,095	56,587	20,638
Pension for Local Governments	432,710	108,177	432,710
Gratuity for Local Governments	203,219	50,805	0
General Public Service Pension Arrears (Budgeting)	261,442	261,442	0
Sector Conditional Grant (Non-Wage)	2,687,529	778,703	2,825,902
<b>2c. Other Government Transfers</b>	<b>1,241,804</b>	<b>31,585</b>	<b>1,186,135</b>
NATIONAL COUNCIL FOR WOMEN	3,497	0	3,497
NUSAF 3	500,000	25,580	500,000
UWEP	178,237	0	178,237
YOUTH LIVELIHOOD PROGRAMME- YLP	456,707	6,005	456,707
YLP Rolled Funds FY 2015-2016	55,669	0	
VODP	40,000	0	40,000
MANAGEMENT OF (PLE)	7,694	0	7,694
<b>4. Donor Funding</b>	<b>97,342</b>	<b>36,385</b>	<b>97,332</b>
UNICEF		18,540	
Donor Funding (SDS)	10	11,406	
GAVI FUND	3,000	0	3,000
NEGLECTED TROPICAL DISEASES - NTDs	56,116	6,439	56,116
GLOBAL FUND II	38,216	0	38,216

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## A. Revenue Performance and Plans

<b>Total Revenues</b>	<b>17,818,218</b>	<b>4,505,650</b>	<b>17,101,930</b>
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### Revenue Performance in the first Quarter of 2016/17

#### (i) Locally Raised Revenues

In Q1 the District cumulatively collected Ugx 77,811,000 (33.6%) performance of the annual budgetary allocation. This was far above the quarterly threshold of Ugx 57,864,500. The good performance was registered in market/gate charges (103%) of the annual budgetary allocation, local service tax (53%) of the annual budgetary allocation and other charges at 53% of the annual allocation. The poorly performing sources at 0% included: advertisements/bill boards, application fees, education/institution

#### (ii) Central Government Transfers

Central Government transfers comprised conditional Government transfers at Ugx 3,432,678,000 receipts and other Government transfers at Ugx 31,585,000. These funds totaled to Ugx 3,464,263,000 receipts by the end of September 2016. Conditional Government transfers performed at 27.3% which was slightly above the quarterly threshold of Ugx 3,134,713,000 due to pension arrears which was released 100% annual budget allocation. Other Government transfers performed at only 2.5% which was for operation

#### (iii) Donor Funding

The receipts under donor funding were Ugx 36,385,000 (27.9%) performance, this was slightly above the quarterly threshold of Ugx 18,364,500. The good performance was attributed to Ugx 18,540,000 under UNICEF to manage cholera which had hit the District and the funds had not been captured in the District approved budget for FY 2016/2017. Equally, Ugx 11,406,000 under SDS-USAID was released and spent but not in the budget. The funds were to be treated as supplementary funding. Global fund and GAVI

### Planned Revenues for 2017/18

#### (i) Locally Raised Revenues

The forecast for locally raised revenue is Ugx 231,458,000 (1.29% District budget) which is the same as FY 2016/2017 approved budget. The key contributors will continue to be market/gate charges, business licenses, other fees and charges and local service tax among others.

#### (ii) Central Government Transfers

The forecast for Central Government transfer is Ugx 16,773,140,000 broken down into: Discretionary Government transfers of Ugx 3,594,322,000, Conditional Government Transfers of Ugx 11,992,683,000 and Other Government Transfers of Ugx 1,186,135,000. This is slightly lower than the FY 2016/2017 budget due to shortfalls in: Transitional Development Grant of Ugx 224,095,000; General Public Service Pension arrears of Ugx 261,442,000; Gratuity for Local Governments Administration of Ugx 203,219,000.

#### (iii) Donor Funding

The budget for donor funding is Ugx 97,342,000 which was lower than the approved budget for FY 2016/2017. The shortfall was attributed to withdrawal of key funding from USAID partners especially SDS and other sister agencies.



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## Summary of Performance and Plans by Department

### Workplan 1a: Administration

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

<i>US\$ Thousand</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,357,529	907,744	1,868,097
District Unconditional Grant (Non-Wage)	105,539	26,385	97,306
District Unconditional Grant (Wage)	878,148	326,621	878,148
General Public Service Pension Arrears (Budgeting)	261,442	261,442	0
Gratuity for Local Governments	203,219	50,805	0
Locally Raised Revenues	50,265	26,764	50,265
Multi-Sectoral Transfers to LLGs	157,591	39,398	157,591
Pension for Local Governments	432,710	108,177	432,710
Unspent balances – Locally Raised Revenues	48,455	13,120	48,455
Urban Unconditional Grant (Non-Wage)	109,690	27,419	93,152
Urban Unconditional Grant (Wage)	110,470	27,614	110,470
<i>Development Revenues</i>	1,210,761	301,688	1,121,093
District Discretionary Development Equalization Grant	262,077	64,519	254,168
Multi-Sectoral Transfers to LLGs	890,743	222,686	813,977
Urban Discretionary Development Equalization Grant	57,942	14,483	52,948
<b>Total Revenues</b>	<b>3,568,290</b>	<b>1,209,432</b>	<b>2,989,189</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,357,529	907,744	1,868,097
Wage	914,375	354,235	988,618
Non Wage	1,443,154	553,509	879,479
<i>Development Expenditure</i>	1,210,761	459,540	1,121,093
Domestic Development	1,210,761	459,540	1,121,093
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,568,290</b>	<b>1,367,285</b>	<b>2,989,189</b>

#### Revenue and Expenditure Performance in the first quarter of 2016/17

The department cumulatively received Ugx 1,209,43,000 and this represented 136% of the quarterly planned budget and 34% of the annual budget. The increment was attributed to public service pension arrears which was released 100% of the whole annual budget and 400% of the quarterly budget.

The unspent balance was attributed to the development grant where the procurement process had not been concluded by the end of the quarter.

#### Department Revenue and Expenditure Allocations Plans for 2017/18

The department of Administration budget forecasting for FY 2017/2018 is Ugx 2,989.189,000 which was lower than the FY 2016/2017 of Ugx 3,574,290,000. The shortfall was attributed to none allocation of funds in General Public Pension Arrears (Ugx 261,442,000) and Gratuity for Local Government (Ugx 50,805,000).

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

##### Physical Performance in the first quarter of 2016/17

All the staff on the payroll were paid by the 28th day of every month in the quarter for the 3 months, this included pension and gratuity/gratuity arrears.

Conducted 3 DTCP meetings where action points were reviewed.

The bi-monthly top management meetings were conducted where departmental briefs were discussed and implementation management plans developed.

Supervised LLGs activities including staff performance.

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## Workplan 1a: Administration

Attended the cabinet retreat in Munyonyo, the Budget consultative regional w

### Plans for 2017/18 by Vote Function

The Department has planned to implement more development projects in the Development Plan. Key among these projects will include:

- Procurement and Supply of office furniture in District and some Sub-County offices 24,000,000
- Construction of administration block at Nansanga Sub-County 60,000,000
- Completion of Kaderuna Sub-County administration block 31,017,789
- Renovation of Iki-Iki Sub-County administration block 28,128,760
- Renovation of Naboa S

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

Administration department intends to implement activities to deliver outputs as follows: operation of administration departments including salaries. Human Resource Management (HRM). Capacity building activities for all staff from LLGs and at the District headquarters. Carry out support supervision, monitoring and mentoring of staff implementing sub-county programmes. Carry out information gathering and dissemination including updating and hosting the website. Undertake records management service

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

The Department is not supported by any donors

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

#### 1. Inadequate Office Facilities

There is inadequate office equipment and transport to facilitate service delivery at all levels

#### 2. Inadequate Infrastructure

There is inadequate infrastructure as a fundamental requirement for service delivery i.e. administrative, health and education infrastructure.

#### 3. inelastic Wage Budgetary Allocation

The budget for wage has remained inadequate now for four years where recruitment is only on replacement basis.

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	191,637	20,309	191,637
District Unconditional Grant (Non-Wage)	53,237	18,309	53,237
District Unconditional Grant (Wage)	94,264	0	94,264
Locally Raised Revenues	44,136	2,000	44,136
<i>Development Revenues</i>	20,000	6,000	20,000
District Discretionary Development Equalization Gran	20,000	6,000	20,000

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## Workplan 2: Finance

UShs Thousand	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
<b>Total Revenues</b>	<b>211,637</b>	<b>211,637</b>
<b>B: Overall Workplan Expenditures:</b>		
Recurrent Expenditure	191,637	191,637
Wage	94,264	94,264
Non Wage	97,373	97,373
Development Expenditure	20,000	20,000
Domestic Development	20,000	20,000
Donor Development	0	0
<b>Total Expenditure</b>	<b>211,637</b>	<b>211,637</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

The department cumulatively received Ugx 26,309,000 as recurrent non-wage and development grants. This represented 50% of the planned quarterly budget and only 12% of the annual budget. All the received revenue was spent without any unspent balance.

### Department Revenue and Expenditure Allocations Plans for 2017/18

The planned Revenue Budget for FY 2017/2018 is UGX 211,637,000 which is the same as FY 2016/2017 budget of. All the revenue is recurrent in nature with 51% is earmarked for staff salaries (Wage component). The major sources are District unconditional grant non-wage and wage, the Department is also allocated Ugx 20,000,000 as DDEG for development expenditure and locally raised revenue.

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

#### Physical Performance in the first quarter of 2016/17

Prepared and submitted the annual performance report to the Chief Administrative Officer and other stakeholders  
 Supervised the collection of locally raised revenue including local service tax  
 Prepared and submitted the District final account to the Office of the Auditor General  
 Prepared and received the Audit team from the Office of the Auditor General to conduct the audit for FY 2015/2016, thereafter, the District team attended the exit meeting in Kampala to address some of the audit queries

#### Plans for 2017/18 by Vote Function

Dissemination of the Indicative planning figures to the departments, Holding of one budget conference, preparing of one BFP and submission of the BFP to MOFPED, Submission of four Quarterly performance progressive reports to the Ministry, District executive committees, preparation and submission of final accounts to office of the Auditor General operational activities, payment accounts staff salaries for the 17 staff.

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

General office operational activities conducted. Newspapers and periodicals purchased. Payment of domestic arrears carried out. Printed stationary purchased for revenue collection and accounting stationary. Operation and maintenance of office equipment carried out ie. Computers, printers photocopies, solar power system among others. Procurement of office furniture carried out. Payment of monthly staff salaries paid. Revenue mobilization initiatives conducted. Sensitization of tax payers on new t

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

No donor support in the department

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

#### 1. Inadequate Funding

There is Inadequate funding both nonwage and development for effective service delivery in all sectors and Government departments.

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## Workplan 2: Finance

### 2. Low Local Revenue Base

The District locally raised revenue base is very low due to invasive poverty and limited investments opportunities coupled with political pronouncements

### 3. Inadequate ICT capacity

The ICT capacity of staff is still low especially in LLGs

## Workplan 3: Statutory Bodies

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

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	330,821	63,561	330,821
District Unconditional Grant (Non-Wage)	258,844	59,461	258,844
District Unconditional Grant (Wage)	31,706	0	31,706
Locally Raised Revenues	40,271	4,100	40,271
<b>Total Revenues</b>	<b>330,821</b>	<b>63,561</b>	<b>330,821</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	330,821	52,970	330,821
Wage		0	31,706
Non Wage	330,821	52,970	299,115
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>330,821</b>	<b>52,970</b>	<b>330,821</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

The sector of Statutory Bodies received cumulatively Ugx 63,561,000 and this represented 77% of the quarterly planned budget and only 19% of the annual budget.

Out of the received revenues, 64% was spent with virtually 3% unspent balance. The unspent balance was apparently committed to offset the outstanding obligations for the LPOs issued but not yet cashed.

### Department Revenue and Expenditure Allocations Plans for 2017/18

The Revenue Budget for FY 2017/2018 for Statutory Bodies is UGX 320,821,000 where all the revenue is recurrent in nature. The Revenue Budget is the same as the FY 2016/2017 budget including all items that constitute revenue sources.

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

#### Physical Performance in the first quarter of 2016/17

One Council meeting was conducted where standing committees were formed and functionalised

The proposed town councils of Kamonkoli, Iki-Iki, Kachomo and Naboia were recommended for approval by the Ministry of local Government

15 land applications were handled for registration, renewal, lease extension and titling

4 Internal Audit reports were handled for Budaka Town Council and a report prepared

Annual tenders and prequalification for various activities for FY 2016/2017 were advertised and bi

#### Plans for 2017/18 by Vote Function

District Chairperson's vehicle serviced, 2 computers serviced, one computer procured, 12 monthly salary and gratuity to political leaders paid, 6 council sittings facilitated, deputy speaker's emolument paid, ex gratia to chairpersons of LC I and LC II paid, consultative visits inside and outside Uganda facilitated. Under District Contracts Committee 12 contracts committee meetings conducted, evaluation of tender bids and contracts awarded, procurement reports

# Vote: 571 Budaka District

## Workplan 3: Statutory Bodies

compiled and submitted, 1 district

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

Facilitation of 30 council sittings, 6 councils in each year, Facilitation of 30 standing committee meetings, 6 sittings in each year, 2 computers procured, operation and maintenance of 2 computers and 2 vehicles, payment of salary and gratuity to political leaders, payment of ex-gratia to district councilors and LCI and LCII chairperson. Under District Service Commission, payment of salary to chairperson District Service Commission, subscription to ADSC, payment of retainer fee to members of

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

Orientaion and capacity building of district Councillors by the implementing partners as well as Government Ministries and Agencies.

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

#### 1. inadequate Council Space

The Council space is increasingly becoming inadequate to accomodate the ever increasing number of District Councillors arising from creation of new LLGs and other interest political groups

#### 2. Low capacity to interpret and internslise Rules and Regulations

The capacity of some District councilors is inadequate to interpret and internalise council standard rules of procedure, the laws, regulations and technical reports from sectors

#### 3. Low remuneration

The remuneration of District Councillors is still low which is equally worsened by 30% tax deductions of pay as you earn

## Workplan 4: Production and Marketing

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

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	285,356	59,539	284,955
District Unconditional Grant (Non-Wage)	3,720	930	3,720
Locally Raised Revenues	7,200	0	7,200
Other Transfers from Central Government	40,000	0	40,000
Sector Conditional Grant (Non-Wage)	39,971	9,993	39,570
Sector Conditional Grant (Wage)	194,465	48,616	194,465
<i>Development Revenues</i>	69,222	17,306	68,448
Development Grant	39,213	9,803	38,439
District Discretionary Development Equalization Gran	30,009	7,503	30,009
<b>Total Revenues</b>	<b>354,578</b>	<b>76,845</b>	<b>353,402</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	285,356	59,539	284,955
Wage	194,465	48,616	194,465
Non Wage	90,891	10,923	90,489
<i>Development Expenditure</i>	69,222	4,507	68,448
Domestic Development	69,222	4,507	68,448
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>354,578</b>	<b>64,045</b>	<b>353,402</b>

# Vote: 571 Budaka District

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

### *Revenue and Expenditure Performance in the first quarter of 2016/17*

All the revenue sources performed as planned except for the Local revenue and other transfers from central government (VODP). These had been planned at 1,800,000 and 8,851,000 respectively. Hence, of the expected shillings 87,495,000, the department realised shillings 76,845,000 representing 88% of the quarterly budget.

### *Department Revenue and Expenditure Allocations Plans for 2017/18*

PMG 39,971

Agric. Ext. Wage 194,465.082

Locally raised revenue 7,200

VODP 40,000

Fistrict unconditional grant 3,719.744

PMG development 39,212.801

District discretionary development equalization grant 30,009 EXPENDITURES

Management services 223,256

Crop sector 59,000

Livestock sector 20,622

Fisherires sector 19,300

Entomology sector 21,400

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

#### *Physical Performance in the first quarter of 2016/17*

The main activities in the quarter included: submission of Q4 report to MAAIF and submission of account balances to NAADS secretariat, collection of; soil testing kits, materials for plant clinics and vaccines for pets. There was also consultative visit to NASAARI and monitoring of field activities. OWC inputs delivered were verified.

#### *Plans for 2017/18 by Vote Function*

Operationalization of plant clinics

Procurement of pheromone traps

Training farmers in soil and water management 50

Vaccination and treatment of poultry

Training of AI technicians

Control of tick borne diseases

Vaccination of pets

Control of tse tse flies

Training of 50 farmers in apiary management

Training of 40 farmers in fish farming and demonstrating technologies

Linkage with other institutions

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

promotion of fruit growing value chain including value addition in abid to increase household incomes. Increased pest and disease management strategies and improving soil and water conservation in abid to improve production and productivity. promotion of aquaculture in order to improve livelihoods and nutritional levels of the population.

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

Supply of inputs under OWC

Upscaling of newly released crop varieties of cassava, beans and rice

Upscaling rice- fish culture under south – south cooperation project

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

#### *1. unpredictable weather conditions.*

our Agriculture is rain fed, however the district has in the recent times experienced prolonged dry spells that have led to crop failure and consequently food shortage. The inplants distributed under the OWC programme survive at 40%.

# Vote: 571 Budaka District

## Workplan 4: Production and Marketing

### 2. low soil fertility

the soils in the district are mainly sandy. They have been mined over time imemorial with no serious nutrient replenishment leading to low crop yields. The inorganic fertilizers are available but the prices are prohibitive for an average subsistence farm

### 3. high incidences of pests and diseases

the emergency of pests and diseases is quite high. However the low staff levels and the high cost of chemicals makes it difficult to control pests and disease leading to losses in the field and at post harvest.

## Workplan 5: Health

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

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,493,497	367,377	1,493,384
District Unconditional Grant (Non-Wage)	3,000	750	3,000
Locally Raised Revenues	6,345	2,000	6,345
Sector Conditional Grant (Non-Wage)	172,650	36,751	172,537
Sector Conditional Grant (Wage)	1,311,502	327,876	1,311,502
<i>Development Revenues</i>	177,084	51,249	157,332
District Discretionary Development Equalization Grant	60,000	15,000	60,000
Donor Funding	97,337	36,249	97,332
Transitional Development Grant	19,747	0	0
<b>Total Revenues</b>	<b>1,670,582</b>	<b>418,626</b>	<b>1,650,716</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,493,497	367,377	1,493,384
Wage	1,311,502	327,876	1,311,502
Non Wage	181,995	39,501	181,882
<i>Development Expenditure</i>	177,084	29,743	157,332
Domestic Development	79,747	0	60,000
Donor Development	97,337	29,743	97,332
<b>Total Expenditure</b>	<b>1,670,582</b>	<b>397,119</b>	<b>1,650,716</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

The Department Cumulatively received Uganda shilling 418,626,000 against the budget of Uganda Shilling 1,670,582,000 representing 25% performance. The Quarterly performance was at 100%. The department received Uganda shilling 18,540,015 under UNICEF for cholera management; this fund had not been budgeted for in the FY. Equally SDS released Uganda Shilling 11,406,429

### Department Revenue and Expenditure Allocations Plans for 2017/18

PHC Salaries stands at 1,311,502,048, donor fund stands at 97,332,000, promotion of sanitation and hygiene activities including Open Free Defecation (ODF) allocation stands at 18,748,210, Allocation for basic health care management services stands at 60,000,000.

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

#### Physical Performance in the first quarter of 2016/17

The District had a total OPD attendance of 46,035, IPD Admission of 3,246, Health Unit Deliveries of 1620, 1626 Children Under one Year were Immunized with Third Dosed of Pentaavalent Vaccines.

#### Plans for 2017/18 by Vote Function

The District planned OPD attendance of 211,264 in government facilities and 11,119 in NGO facilities, inpatients



# Vote: 571 Budaka District

## Workplan 5: Health

admission at 3000 in government facilities and 400 in NGO facilities, deliveries at 6,147 in government facilities and 324 in NGO facilities, 8606 children under one year immunized with 3rd dose of pentavalent vaccine and 478 in NGO facilities.

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

Fencing of Mugiti HCIII, Fencing of Nansanga HCIII, Construction of 4 stance pit latrine at Kerekerene HCIII, Procurement Of Delivery Bed at Kaderuna HCIII, Mugiti HCIII, Nansanga HCIII, Kameruka HCIII and Namusita HCII.

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

Integrated technical support supervision provided by DHT member, Quality improvement support supervision, support supervision of health workers on the new revised HMIS tool, support supervision on health care waste management, support supervision by medicine management supervisors, Holding of bi-annual review meeting and holding of District Health Management Team meeting all support by SDS. Mentorship and coaching at ART clinics supported by STAR-E and updating of the registers also in ART clinic

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

#### 1. Inadequate funding for the projects.

The budget allocation for development projects has remained the same for the last five years yet the demand for health infrastructure and equipment is on the increase due to population pressure.

#### 2. Inadequate medical officers

The District has only one medical officer in Budaka HCIV. Ideally one medical officer is supposed to serve 500 people but for the case of Budaka one medical officer serves 208,000 people

#### 3. Delayed coding of the new facilities.

The district constructed one new health facilities in Mugiti Sub county and this facility is not yet coded by MOH therefore it doesn't get medical and other health supplies from NMS.

## Workplan 6: Education

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

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	8,566,370	2,290,445	8,703,031
District Unconditional Grant (Non-Wage)	4,251	1,063	4,251
Locally Raised Revenues	10,585	0	10,585
Sector Conditional Grant (Non-Wage)	1,844,888	612,721	1,981,549
Sector Conditional Grant (Wage)	6,706,646	1,676,662	6,706,646
<i>Development Revenues</i>	474,670	116,743	273,045
Development Grant	194,974	48,743	193,351
District Discretionary Development Equalization Grant	72,000	18,000	72,000
Donor Funding	2	0	
Other Transfers from Central Government	7,694	0	7,694
Transitional Development Grant	200,000	50,000	



# Vote: 571 Budaka District

## Workplan 6: Education

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>9,041,040</b>	<b>2,407,189</b>	<b>8,976,076</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	8,566,370	2,290,445	8,703,031
Wage	6,706,646	1,676,662	6,706,646
Non Wage	1,859,724	613,784	1,996,385
Development Expenditure	474,670	54,255	273,045
Domestic Development	474,668	54,255	273,045
Donor Development	2	0	0
<b>Total Expenditure</b>	<b>9,041,040</b>	<b>2,344,700</b>	<b>8,976,076</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

The approved budget for the Education department for the FY 2016-17 is Ugx 9,041,040,000 of which Ugx 2,407,189,000 (107%) of the budget was realized in quarter I.

District unconditional grant non-wage performed at 1,063,000 (100%) on account of District coordination of P.L.E registration activities for the year. Locally raised revenue performed at (0%) on account of non-allocation to the department. Sector Conditional grant (wage) both Secondary and primary salaries performed at 1,676,662,00

### Department Revenue and Expenditure Allocations Plans for 2017/18

The Education and Sports Budget is UGX. 9,041,038,000 which is the same as FY 2015/2016 with the same sources of funding. There are no variations in revenue forecast.

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

#### Physical Performance in the first quarter of 2016/17

921 teachers were paid salary 63,347 pupils enrolled in UPE schools and 8,214 students enrolled in USE schools, 250 secondary school teachers paid salary. 59 schools were inspected where one inspection report was submitted, Approved education and development plans, strategies, and council decisions implemented, Updated teachers' personal data bank managed and maintained in the Quarter.

Monitoring and supervision of sites under construction and retention conducted under SFG and PRDP.

Quarterly

#### Plans for 2017/18 by Vote Function

The department of Education planned to undertake activities to deliver the following outputs:

291 Primary are have been paid salaries against 856 in the prior year and the same number of teachers is qualified. 59 School Management committees are to be trained under PRDP funding as it was not conducted previous. 6 Classrooms have to be constructed. 3 Primary schools have received school furniture. 220 teaching and none teaching staff paid salaries. 8514 students are enrolled on USE programme ag

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

The medium term interventions will include: primary teaching services wage component, primary school services (UPE), the construction/rehabilitation of classrooms will take into consideration the the schools in serious need of infrastructure among others due to inadequate funding modalities. Theretofore, Primary teaching services (Primary teachers' salaries) at Ush 6,051,298 ,000 for all teachers in Government aided primary schools per annum. Transfer of UPE funds to 59 Government aided primary

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

Kadama Widows Association is one of the NGOs supporting Education Sector with focus on Workshops and engagement with parents/Teachers. Volunteer mentors for children. Build alliances between Teachers and parents and other stakeholders. Support on enrollment and retention for pupils in schools-(TARGET 22 schools) Fundraising for improved quality of education services.

# Vote: 571 Budaka District

## Workplan 6: Education

ACTION AID UGANDA funded under UKAID supports Education in the sub-counties of Naboa and Kakule with focus on school feeding p

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

#### 1. Inadequate Staffing level

There is inadequate staffing level both in primary and secondary sectors

#### 2. Failure by Parents to Provide Scholastic Materials

The parents do not provide mid-day meals to pupils and students and others strategic scholastic materials in UPE and USE programme

#### 3. Inadequate School Infrastructure and facilities

There is inadequate infrastructure and facilities in both primary and secondary schools on UPE and USE programmes especially, classrooms, staff accommodation, pit-latrines stances and scholastic materials

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	591,297	98,774	591,297
District Unconditional Grant (Non-Wage)	2,940	735	2,940
District Unconditional Grant (Wage)	41,632	0	41,632
Locally Raised Revenues	1,500	0	1,500
Sector Conditional Grant (Non-Wage)	545,225	98,039	545,225
<b>Total Revenues</b>	<b>591,297</b>	<b>98,774</b>	<b>591,297</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	591,297	29,945	591,297
Wage	41,632	0	41,632
Non Wage	549,665	29,945	549,665
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>591,297</b>	<b>29,945</b>	<b>591,297</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

In the first quarter, the roads sector received Ush 98,774,000 as sector conditional Grant (Non- wage) from Uganda Road Fund, URF. This was only 18% of the Annual budget which is below the quarterly expected release (25% of Annual roads budget). The quarterly expenditure was Ush 29,945,000 of which Ush 25,486,953 is transfer to Budaka Town council and Ush 4,458,047 was the net expenditure for the district part.

### Department Revenue and Expenditure Allocations Plans for 2017/18

In the FY 2017-18, THE District roads maintenance budget under URF is Ush 545,291,000. Of this budget Ush 387,784,000 is for the District roads maintenance including mechanical imprest of Ush 87,461,000. Ush 38,595,000 is for sub county community Access roads maintenance. Ush 118,912,000 is for urban road maintenance

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

#### Physical Performance in the first quarter of 2016/17

The activities started late. Most activities started in second quarter. The only achieved output is: 65 Km of routine manual road maintenance of urban unpaved roads

# Vote: 571 Budaka District

## Workplan 7a: Roads and Engineering

### Plans for 2017/18 by Vote Function

The following are the outputs: 0.36 Km of Urban roads upgraded to bitument surface (2nd seal), 65 Km of routine manual maintenance of urban unpaved roads, 36 Km CARs maintenance, 250 Km of routine manual district roads maintenance, 41.8 Km of mechanised routine maintenance of district roads, 12.9 Km of periodic maintenance of district road,

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

The following are the medium term outputs: 1 Km of Urban roads upgraded to bitument surface, 65 Km of routine manual maintenance of urban unpaved roads, 10 Km of routine mechanised urban road maintenance, 127 Km CARs maintenance, 250 Km of routine manual district roads maintenance, 30 Km of periodic maintenance of district road, 40 lines of culverts installation.

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

The Road Sector has no donor funding to cater for off- Budget activities.

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

#### 1. Rains

Rains interrupt grader work and sometimes spoil already finished work leading to community dissatisfaction and hence to repeat the same road works. The funds from URF are inadequate in relation to huge maintenance needs.

#### 2. Equipment repair

Mechanical breakdown of the Grader is very frequent and costly to fix. This leads to loss of timeline to execute the road works.

#### 3. Swamps

The District has numerous swampy crossings on the road network. The budgetary allocation is inadequate to construct swamp raisings and big bridges whose storm water frequently sweep away the bridges.

## Workplan 7b: Water

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

<i>US\$ Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Proposed Budget</b>
	<b>Outturn by end Sept</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	35,510	34,088
District Unconditional Grant (Non-Wage)	1,000	1,000
Sector Conditional Grant (Non-Wage)	34,510	33,088
<i>Development Revenues</i>	319,056	325,667
Development Grant	261,056	269,030
District Discretionary Development Equalization Grant	36,000	36,000
Transitional Development Grant	22,000	20,638
<b>Total Revenues</b>	<b>354,567</b>	<b>359,755</b>
<b>B: Overall Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	35,510	34,088
Wage	0	0
Non Wage	35,510	34,088
<i>Development Expenditure</i>	319,056	325,667
Domestic Development	319,056	325,667
Donor Development	0	0
<b>Total Expenditure</b>	<b>354,567</b>	<b>359,755</b>

# Vote: 571 Budaka District

## Workplan 7b: Water

### Revenue and Expenditure Performance in the first quarter of 2016/17

In the First Quarter, the District Water sector received Ush 8,628,000 (25% of the annual budget of this item) as sector conditional grant (Non wage), Ush 500,000 as District unconditional grant (Non - wage), Ush 65, 264,000 (25% of the annual budget of this item) as development grant for water and Ush 5,500,000 development grant for sanitation. The quarterly expenditure was Ush 9,030,000 under the recurrent budget (25%) and Ush 1,238,000 under the development budget.

### Department Revenue and Expenditure Allocations Plans for 2017/18

In the FY 2017-18, the Water sector, is to receive three types of funds: DWSCG amounting to Ush 269,029,531, DDEG amounting to Ush 36,000,000, District water and sanitation grant Non wage amounting to Ush 33,087,637 and District Sanitation and hygiene grant amounting to Ush 20,637,899

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

#### Physical Performance in the first quarter of 2016/17

The following outputs were realised: 25 supervision visits, 2 District water supply meetings (1 coordination committee meeting and one extension staff meeting), 11 sanitation promotion events (sensitisation on critical requirements), 11 water user committees formed, 66 water user committee members trained.

#### Plans for 2017/18 by Vote Function

The following are the planned outputs in FY 2016-17: 100 water sources tested for quality, 11 deep boreholes constructed, 6 boreholes rehabilitated, 7 spring wells protected/ re- protected, 1 public latrine constructed, 11 water user committees established and trained, 11 communities sensitised for critical requirements.

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

300 water sources tested for quality, 30 deep boreholes constructed, 30 boreholes rehabilitated, 20 spring wells protected/ re- protected, 5 public latrine constructed,

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

Not applicable

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

#### 1. Budget cut

The water budget for FY 17-18 according to the IPF given has been cut by over 60 % from the usual Water IPF (669,000,000 for FY 2015-16) . This will lead to drastic drop in the safe water access.

#### 2. Transport

The water sector in Budaka district lacks a supervision vehicle. This has rendered supervision , monitoring and coordination of water activities and field work very difficult to the water staff.

3.

## Workplan 8: Natural Resources

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

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	68,269	1,803	68,538
District Unconditional Grant (Non-Wage)	2,126	532	2,126
District Unconditional Grant (Wage)	59,557	0	59,557

# Vote: 571 Budaka District

## Workplan 8: Natural Resources

<i>US\$ Thousand</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
Locally Raised Revenues	1,500	0	1,500
Sector Conditional Grant (Non-Wage)	5,087	1,272	5,356
<i>Development Revenues</i>	<i>65,000</i>	<i>16,250</i>	<i>65,000</i>
District Discretionary Development Equalization Grant	65,000	16,250	65,000
<b>Total Revenues</b>	<b>133,269</b>	<b>18,053</b>	<b>133,538</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>68,269</i>	<i>92</i>	<i>68,538</i>
Wage	59,557	0	59,557
Non Wage	8,712	92	8,981
<i>Development Expenditure</i>	<i>65,000</i>	<i>3,662</i>	<i>65,000</i>
Domestic Development	65,000	3,662	65,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>133,269</b>	<b>3,753</b>	<b>133,538</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

The cumulative receipts for Natural Resources Department was Ugx 18,053,000 and this represented 54% of the quarterly planned budget and 14% of the annual budget

The Sector conditional grant non-wage, the District unconditional grant non-wage and the Development grant (DDEG) all performed at 25% level with locally raised revenue at 0% level of performance.

The Department spent only 11% of the received funds on recurrent activities with unspent balance of 11% which was virtually the developme

### Department Revenue and Expenditure Allocations Plans for 2017/18

5.The department has planned to receive funding under Unconditional Grant, Sector Conditional Grant (Non-Wage), and, District Discretionary Development Equalization Grant (DDEG) to be spent on Administration, Forestry, Wetland, Environment and Land management activities. The expenditure allocation to the department has not changed from other sources, except Sector Conditional Grant (Non-Wage) which slightly increased by two hundred sixty eight thousand, six hundred ninety two.

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

#### Physical Performance in the first quarter of 2016/17

Reports and work plans were prepared and submitted to relevant offices.

Sensitized local communities neighboring Kabuna LFR on sustainable management of LFRs.

Purchased tree seeds and equipment for the nursery.

Physical Planning Committee meeting were

#### Plans for 2017/18 by Vote Function

Seedlings for tree planting produced, Kabuna LFR completely re-afforested, five institutions surveyed and titled, and sensitization, monitoring and enforcement conducted in the areas of forestry, wetlands, environment and land management to ensure compliance.

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

The forestry, wetland, environment and land management activities indicated in this BFP of 2017/2018 are part of the DDP of 2015/2016-2019/2020.

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

4.No information is yet received.

# Vote: 571 Budaka District

## Workplan 8: Natural Resources

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

#### 1. Inadequate resources

The department receives limited funding so that activities are implemented in bits making it hard to ensure consolidated impact as each year activities seem to be started over when people have forgotten about everything of the past.

#### 2. Inadequate office space

The department never got a designated office space and has many a time suffered consequences of moving from one place another leading to misplacement and loss of documents and information besides breakage of office equipment.

#### 3. Limited number of staff and logistics

The district has only 5 natural resources staff and 3 old motor cycles.

## Workplan 9: Community Based Services

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

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	162,340	12,362	165,721
District Unconditional Grant (Non-Wage)	4,251	1,063	4,251
District Unconditional Grant (Wage)	103,394	0	103,394
Locally Raised Revenues	6,000	0	6,000
Other Transfers from Central Government	3,497	0	3,497
Sector Conditional Grant (Non-Wage)	45,197	11,299	48,578
<i>Development Revenues</i>	1,209,965	36,420	1,149,944
District Discretionary Development Equalization Grant	15,000	3,750	15,000
Donor Funding	3	0	
Other Transfers from Central Government	1,190,614	31,583	1,134,944
Transitional Development Grant	4,348	1,087	
<b>Total Revenues</b>	<b>1,372,304</b>	<b>48,782</b>	<b>1,315,664</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	162,340	27,753	165,721
Wage	103,394	24,000	103,394
Non Wage	58,945	3,753	62,326
<i>Development Expenditure</i>	1,209,965	16,391	1,149,944
Domestic Development	1,209,962	16,391	1,149,944
Donor Development	3	0	0
<b>Total Expenditure</b>	<b>1,372,304</b>	<b>44,144</b>	<b>1,315,664</b>

#### Revenue and Expenditure Performance in the first quarter of 2016/17

The Department of Community Based Services cumulatively received Ugx 48,782,000 and this represented only 14% of the planned quarterly budget and only 4% of the annual budget. The sector conditional grants, District unconditional grant, District Discretionary Development Equalization and Transitional Development Grants performed at 100%.

Majority of the funds were under Other Government transfers with an annual budget of Ugx 1,190,614,000 but only Ugx 31,583,000 (3%) was released apparently

#### Department Revenue and Expenditure Allocations Plans for 2017/18

The planned budget for Community Based Services is UGX 1,315,664 which is slightly less than the FY 2016/2017 Budget. The reduction is attributed to the monies that was rolled over to financial year 2016/17 for YLP (55,669,000) as other Government transfers. The development revenue of Ugx (1,134,944, 0000) contributes to 87% of the total

# Vote: 571 Budaka District

## Workplan 9: Community Based Services

CBS budget.

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

#### *Physical Performance in the first quarter of 2016/17*

A total of 952 children were settled

The District trained a total of 1443 FAL learners

A total of 10 children cases (Juveniles) were handled and settled

Youth and Women Council activities were supported and facilitated in 13 LLGs

Promoted and supervised the Registration of gender based community development groups

Supported Youth groups to generate fundable proposals and disbursed funds to 16 YIGs

Conducted 3 dialogue meetings in Kachomo and Kameruka sub-counties

Conducted District Level

#### *Plans for 2017/18 by Vote Function*

The key planned outputs for the financial year 2016/17 include support to organised groups with funds for income generation, mark and hold women's day and labour day celebrations, support to women, Youth and Disability councils, conduct training for teachers, police ,CBOs in child protection, conduct coordination meetings, train staff and stake holders in gender based planning, support women groups with IGA funds, travel and operational expenses, prepare functional adult literacy classes for

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

Medium term plans include; support organized groups with IGA funds to improve their livelihood and welfare, Provision of child protection services, conduct psycho-social and legal support to children and OVC families, conduct community outreach clinics to raise awareness on rights, responsibilities and obligations, support integrated Community learning for wealth creation (ICOLEW), training of stake holders on gender based planning and budgeting, Provide assistive devices to PWDs, Implement NUSA

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

The AVIS Project cover the following objectives: Social Economic strengthening, improving food security and nutrition status of OVCs, Child protection and legal services and family strengthening. The backyard gardens on household incomes and improved nutrition. Equally, build the capacity of caregivers on the importance of saving for the family during bereavement time. In the three Targeted sub counties of Kakule, Kachomo and Kameruka KADAMA WIDOWS ASSOCIATION supports the communities in Bud

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

#### *1. Gender Main streaming initiative inadequately addressed:*

Gender Main streaming initiative is inadequately addressed in departmental work plans, No budget allocation and execution is actually realized to handle issues related to gender Inequality as a SDG in sector plans and budgets

#### *2. Limited number of NGOS in the District*

The District has limited number of NGOs with sound financial capacity except for International NGOs, most CSOs run to the District for financial support for development initiatives.

#### *3. Inadequate means of transport.*

The department has a Vehicle for NUSAF 3. However, the sub county CDOs are not facilitated with transport as the JIALING Motorcycles are grounded and yet they are focal persons for majority of Government Programmes at Sub county Level.

## Workplan 10: Planning

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

UShs Thousand		2016/17	2017/18
Approved	Outturn by		Proposed



# Vote: 571 Budaka District

## Workplan 10: Planning

	Budget	end Sept	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	69,927	5,301	69,927
District Unconditional Grant (Non-Wage)	21,203	5,301	21,203
District Unconditional Grant (Wage)	39,523	0	39,523
Locally Raised Revenues	9,201	0	9,201
Development Revenues	20,000	5,000	20,000
District Discretionary Development Equalization Gran	20,000	5,000	20,000
<b>Total Revenues</b>	<b>89,927</b>	<b>10,301</b>	<b>89,927</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	69,927	5,301	69,927
Wage		0	39,523
Non Wage	69,927	5,301	30,404
Development Expenditure	20,000	5,000	20,000
Domestic Development	20,000	5,000	20,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>89,927</b>	<b>10,301</b>	<b>89,927</b>

Revenue and Expenditure Performance in the first quarter of 2016/17

ff

Department Revenue and Expenditure Allocations Plans for 2017/18

The District Planning Unit (DPU) Budget is UGX 99,927,000 which is less than FY 2015/2016 Budget of UGX 237,770,000. The reduction of 33% attributed to merging of grants i.e. DDEG, Support services conditional grant and Development Grants now to be transferred to the LLGs from the Department of administration. Only 20,000,000/= (DDEG) was planned to cater for development expenditure in the Department.

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

Physical Performance in the first quarter of 2016/17

ff

Plans for 2017/18 by Vote Function

Functional district planning office, coordinated and supported integrated planning amongst departments at the district, collected useful data for planning and decision making, formulation of viable projects for implementation, conducted quarterly M&E periodically and procured IT equipment, conduct M & E and reports production, review data collection methodology, consultative planning meetings with all stakeholders conducted.

Medium Term Plans and Links to the Development Plan

Monthly Staff salaries paid. Preparation and the production of the District development plan Coordinated and produced. Support supervision in the preparation and production of sub-county investment plans Carried out. Preparation of BOQs, carrying out EIA and marking of projects under DDEG funding coordinated. The Annual National and Internal assessment exercise conducted. Mentoring of staff at the District and sub-counties in development planning activities by subject specialists carried out. H

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

Capacity buildinf of staff in database management, planning, financial mangement and reporting

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

#### 1. Low Capacity of some Staff in OBT Preparation

The capacity of some technical staff at the District and LLGs is still low in internalizing the planning and budgeting tools especially the Output Budget Tool (OBT) framework



# Vote: 571 Budaka District

## Workplan 10: Planning

### 2. Inadequate Transport Facilities

The Planning Unit staff do not have any transport facility for field activities

### 3. Data Base Management Capacity

The capacity of staff in database management is low

## Workplan 11: Internal Audit

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

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	79,905	18,476	79,905
District Unconditional Grant (Non-Wage)	15,628	3,907	15,628
District Unconditional Grant (Wage)	58,277	14,569	58,277
Locally Raised Revenues	6,000	0	6,000
<i>Development Revenues</i>	20,000	5,000	20,000
District Discretionary Development Equalization Gran	20,000	5,000	20,000
<b>Total Revenues</b>	<b>99,905</b>	<b>23,476</b>	<b>99,905</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	79,905	18,476	79,905
Wage	58,277	14,569	58,277
Non Wage	21,628	3,907	21,628
<i>Development Expenditure</i>	20,000	2,837	20,000
Domestic Development	20,000	2,837	20,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>99,905</b>	<b>21,313</b>	<b>99,905</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

The approved budget for the audit department is 99,905,000/= including town council budget for wage in audit. The department realized Ugx 23,476,000 (94%) of the budget. This performance was on account of funds for wage component of Ugx 14,569,000 for the staff in the department Including Town council. Ugx 3,907,000 from Unconditional Grant Non-wage was realized to cater for audit activities in the District Departments in the Quarter. The wage received was all spent to pay the staff in the quart

### Department Revenue and Expenditure Allocations Plans for 2017/18

The District Internal Audit Recurrent Budget is UGX 99,905,000 which is the same last FY 2016/2017 of Ugx 62,615,000 attribute allocation of DDEG,a Development grant to the Department. Majority of the revenues are recurrent in nature of representing 97%. The revenue sources especially locally raised revenue is unpredictable in nature.

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

#### Physical Performance in the first quarter of 2016/17

Based on funds released to the Department activities were carried out to review District Departmental activities and one audit management letter issued to CAO and Council , District Audit Function Managed and coordinated where in puts from Operation wealth creation were verified, medical Drugs to stores were verified, Building material for road works verified, among others.

#### Plans for 2017/18 by Vote Function

Auditing of 59 Government aided primary schools conducted on a quarterly basis. Auditing of 7 Government aided secondary schools conducted on a quarterly basis namely: Bugwere SS, Iki-Iki SS, Kaderuna SS, Kameruka Seed, Kamonkoli College, Lyama seed Naboa SS

## Vote: 571 Budaka District

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

Auditing of 13 Government aided and 3 NGO Health facilities conducted on quarterly basis namely: Budaka HCIV, Iki-Iki HCIII, Kaderuna HCIII, Kameruka HCIII, Kamonkoli HCIII, Lyama HCIII, Naboa HCIII, Sapiri HCIII, Katira HCIII,, Kerekerene

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

Verification of expenditures of all votes and accounts, compilation of reports, and submission of reports to the District council carried out on a quarterly basis. Auditing and Inspection on quarterly basis of 12 LLGs conducted namely: Budaka Sc, Iki-iki, Kachomo, Kaderuna, Kakule, Kameruka, Kamonkoli, Katira, Lyama, Naboa and Nansanga Value for money audits carried out for all Government and donor funded interventions in sector work plans and budgets Auditing of Government aided primary school

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

The Department does not benefit from any off-budget activities in the District.

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

##### *1. Audit function is financially dependent on auditees*

Audit function is financially dependent on auditees to the extent that inadequate financial allocations are made and this constrains the audit function in the District departments and LLGs.

##### *2. The auditees do not appreciate the function of audit*

The auditees do not appreciate the function of audit as a complimentary role to service delivery and good governance; they do not always appreciate management letters.

##### *3. Inadequate capacity of Financial Managers*

The capacity of financial managers for Government aided institutions is inadequate especially with advent of sophisticated computerized financial management systems, this complicates book keeping.