

Vote: 557 Butaleja District

Structure of Performance Contract

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in 2017/18. These take the form of summaries of Ministerial Statements (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY 2017/18 subject to the available budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed or controlled by me that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under the performance contract.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplan progress reports by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Planning and Economic Development will not disburse funds unless it has received complete submissions of the annual performance reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY 2017/18.

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I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer

Name and Signature:

Name and Signature:

Chief Administrative Officer/Accounting Officer

Permanent Secretary / Secretary to

Butaleja District

MoFPED

Signed on Date: _____

Signed on Date: _____

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws of the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various CIPs for budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.

1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and procurement plans that are submitted on time in accordance with the designated due date

1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on procurement portal.

1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the due date.

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Public Accounts Committee.

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PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They will be identified on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively.

For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).

2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key programs

2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement degree to which results are achieved within budget and without cost overruns

2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements and Programme/Project expenditure.

2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, audit and feedback processes.

NOTE:

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Association, Prime Minister, National Planning Authority and Ministry of Local Government.

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PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Executive Summary

Revenue Performance and Plans

UShs 000's	2016/17		2017/18 Approved Budget
	Approved Budget	Receipts by End March	
1. Locally Raised Revenues	339,112	76,698	
2a. Discretionary Government Transfers	3,864,048	3,294,784	
2b. Conditional Government Transfers	17,410,585	12,795,937	
2c. Other Government Transfers	763,620	130,159	
4. Donor Funding	1,275,990	18,735	
Total Revenues	23,653,355	16,316,313	24,622,610

Planned Revenues for 2017/18

The District expects to receive a total of shs.24,622,610,000 in financial year 2017/18 which reflects an increase of shs.969,255.00,000 as compared to what was budgeted in fy 2016/17 because the funds from the youth livelihood program and UWEP program which is expected. Locally raised revenue will contribute shs.339,112,000 which represents 1.38% of the total revenue. There is no significant increase in the funds expected from locally raised revenue as compared to fy 2016/17 because no other new revenue sources are planned.

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18 Approved Budget
	Approved Budget	Actual Expenditure by end of March	
1a Administration	3,319,223	2,160,528	3,958,822
2 Finance	360,932	268,388	355,335
3 Statutory Bodies	299,543	218,138	415,072
4 Production and Marketing	579,388	371,081	560,647
5 Health	4,647,767	2,453,539	4,261,041
6 Education	11,878,495	8,517,504	11,842,131
7a Roads and Engineering	1,360,214	564,598	1,220,873
7b Water	555,261	168,439	530,768
8 Natural Resources	238,660	86,024	221,168
9 Community Based Services	259,736	143,312	911,919

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Executive Summary

Planned Expenditures for 2017/18

As compared to fy 2016/17, an increase of shs.969,255.00 in fy 2017/18 is expected due to the funds from the livelihood program, UWEP program and that for council and statutory bodies which is expected. while shs.9,589,363,000 will be used on recurrent and development activities, shs.98,000,000 for FIEFOC projects, the Natural Resources department among other sources was budgeted, The development funds in the education will facilitate construction of 12 classrooms, 22 pit latrines

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A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

US\$ 000's	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	339,112	76,698	
Land Fees	10,000	240	
Application Fees	35,000	10,330	
Business licences	18,000	67	
Cess on produce	4,000	0	
Group registration	6,000	940	
Local Service Tax	34,263	19,201	
Market/Gate Charges	20,000	0	
Other Court Fees	42,000	0	
Other Fees and Charges	104,587	16,800	
Park Fees	47,309	20,700	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,000	6,650	
Fees from Hospital Private Wings	9,953	1,770	
2a. Discretionary Government Transfers	3,864,048	3,294,784	
District Unconditional Grant (Non-Wage)	650,987	488,240	
Urban Unconditional Grant (Non-Wage)	177,829	133,372	
Urban Discretionary Development Equalization Grant	89,592	89,592	
District Unconditional Grant (Wage)	1,387,585	1,040,689	
Urban Unconditional Grant (Wage)	60,654	45,491	
District Discretionary Development Equalization Grant	1,497,401	1,497,401	
2b. Conditional Government Transfers	17,410,585	12,795,937	
General Public Service Pension Arrears (Budgeting)	294,959	294,959	
Transitional Development Grant	7,641	4,348	
Sector Conditional Grant (Wage)	12,437,319	9,327,989	
Sector Conditional Grant (Non-Wage)	2,988,694	1,689,091	
Salary arrears (Budgeting)		0	
Pension for Local Governments	392,687	319,891	
Gratuity for Local Governments	518,505	388,879	
Development Grant	770,780	770,780	

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A. Revenue Performance and Plans

Youth Livelihood Program		0	
UWEP		0	
NUSAF3 operations	18,249	49,757	
4. Donor Funding	1,275,990	18,735	
GAVI	60,000	0	
WHO	35,000	0	
Global fund Malaria/ TB/ HIV	48,000	0	
Global Sanitation fund	200,000	0	
Lord POPAT Foundation	340,000	0	
Mass Immunisation	200,000	0	
Maternal and Child Health	45,000	0	
NTD/ Envision Uganda	100,000	8,835	
SDS	162,990	9,900	
UNICEF	70,000	0	
UAC	15,000	0	
Total Revenues	23,653,355	16,316,313	24,000,000

Planned Revenues for 2017/18

(i) Locally Raised Revenues

The District expects to receive shs.339,112,000 (1.37%) from locally raised sources. There is no significant increase in funds expected from locally raised revenue as compared to fy 2016/17 because no new sources were identified other than application fees, park fees, business licenses and other charges are expected to make significant contribution to the locally raised revenue, while the least contribution is expected from Animal & Crop Husbandry related levies and

(ii) Central Government Transfers

The District expects to realize shs.23,270,498,000 which represents 94% of the total budget is expected from central government transfers which reflects no significant increase in the funds expected as compared to what was budgeted for 2016/17. As compared to fy 2016/17, shs.13,885,559,000 (61.5%) of the total budget in fy 2017/18 will cater for salaries, wages, pension and gratuity for the local government, while shs.7,569,723,000 (40%) will be used on recurrent and development activities

(iii) Donor Funding

Donor funding of shs.1,113,000,000 which reflects 4.5% of the total estimated revenue, there is change as compared to the previous financial year. However, other donors will provide off-budgets in addition to the budget towards the donor funds as expected from all the implementing partners of the USAID funds in the district like Global fund (shs.100,000,000), (shs.35,000,800), Global Sanitation fund 200,000,000, AWOST 210,000,000, Lord POPAT Foundation 340,000,000, (shs.25,000,000) and

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	2,466,089	1,970,478
District Unconditional Grant (Non-Wage)	105,197	130,540
District Unconditional Grant (Wage)	824,342	618,256
General Public Service Pension Arrears (Budgeting)	294,959	294,959
Gratuity for Local Governments	518,505	388,879
Locally Raised Revenues	41,862	16,620
Multi-Sectoral Transfers to LLGs	288,537	201,333
Pension for Local Governments	392,687	319,891
Salary arrears (Budgeting)		0
<i>Development Revenues</i>	853,134	445,827
District Discretionary Development Equalization Gra	143,715	343,825
Multi-Sectoral Transfers to LLGs	73,570	52,245
Other Transfers from Central Government	635,849	49,757
Total Revenues	3,319,223	2,416,305
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	2,466,089	1,953,233
Wage	884,996	648,584
Non Wage	1,581,093	1,304,649
<i>Development Expenditure</i>	853,134	207,295
Domestic Development	853,134	207,295
Donor Development	0	0
Total Expenditure	3,319,223	2,160,528

2016/17 Revenue and Expenditure Performance up to March

The budgeted revenue for Administration Department for Financial Year 2016/2017 was shs.3,319,223,000. end of third quarter, only Shs.2,416,305,000 which represents 73% of the budgeted revenue had been released to the Department. This performance is above the budgeted funds due to the realisation of shs.294,959,000 General Public Service Pension Arrears (Budgeting) which was not expected in the quarter. Shs.2,177,528,000 representing expenditure was spent in the quarter leaving shs.238,778,000 as unspent balance.

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Workplan 1a: Administration

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
%age of LG establish posts filled	57	67	68
%age of staff appraised	72	72	79
%age of staff whose salaries are paid by 28th of every month	99	99	98
%age of pensioners paid by 28th of every month	99	97	98
No. (and type) of capacity building sessions undertaken	11	20	12
Availability and implementation of LG capacity building policy and plan	YES	yes	YES
Function Cost (US\$ '000)	3,319,223	2,160,528	3,958,000
Cost of Workplan (US\$ '000):	3,319,223	2,160,528	3,958,000

2016/17 Physical Performance up to March

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

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

Planned Outputs for 2017/18

The department will implement a number of outputs under its main function to provide district Administration. The department will hold five capacity building sessions and will continue to offer support to staff who are under training in different institutions in the country as per the capacity building plan developed. The department expects to recruit staff up to 68%, Salary to Traditional staff paid, Ex gratia paid, Gratuity to Political Leaders, Goods and services procured, Vehicle and other equipment repaired and maintained. Public functions held (New Year party, NRM day, Independence day), Recruitment carried out, Confirmation done, Appointments of staff, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring done, Meetings held, Leave roster made and general office operation.

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

Interventions in the disaster related challenges by the Red Cross, construction of classrooms, staff houses, support to the disadvantaged children with scholastic materials and construction of pit latrines by World Vision.

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Workplan 1a: Administration

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

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	275,796	196,928
District Unconditional Grant (Non-Wage)	49,076	39,669
District Unconditional Grant (Wage)	145,109	108,832
Locally Raised Revenues	19,934	4,984
Multi-Sectoral Transfers to LLGs	61,677	43,444
<i>Development Revenues</i>	85,136	71,570
District Discretionary Development Equalization Grant	20,536	21,836
Multi-Sectoral Transfers to LLGs	64,600	49,733
Total Revenues	360,932	268,498
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	275,796	196,859
Wage	145,109	108,832
Non Wage	130,688	88,028
<i>Development Expenditure</i>	85,136	71,528
Domestic Development	85,136	71,528
Donor Development	0	0
Total Expenditure	360,932	268,388

2016/17 Revenue and Expenditure Performance up to March

Budgeted revenue for Finance Department was Shs.360,932,000. By the end of the third quarter Shs.268,498,000 representing 74% had been released to the Department. This situation was caused by Shs.27,400,000 under District Unconditional Grant (non wage) and DDEG which was released to the department in quarter two to settle the procurement of policy documents and other books of accounts. In third quarter, a total of Shs.268,388,000 was

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Workplan 2: Finance

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	31-8-2016	31-8-2016	31-8-2016
Value of LG service tax collection	35627000	10106750	35627000
Value of Hotel Tax Collected	236000	0	236000
Value of Other Local Revenue Collections	35627000	50813500	35627000
Date of Approval of the Annual Workplan to the Council		31-5-2016	
Date for presenting draft Budget and Annual workplan to the Council		15-4-2016	
Date for submitting annual LG final accounts to Auditor General		28-8-2016	
Function Cost (US\$ '000)	360,932	268,388	355,000
Cost of Workplan (US\$ '000):	360,932	268,388	355,000

2016/17 Physical Performance up to March

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

Planned Outputs for 2017/18

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

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

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

1. Low revenue base

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

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Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	272,739	387,774
District Unconditional Grant (Non-Wage)	122,690	227,884
District Unconditional Grant (Wage)	59,273	59,273
Locally Raised Revenues	39,869	32,186
Multi-Sectoral Transfers to LLGs	50,907	68,430
<i>Development Revenues</i>	26,804	27,298
Multi-Sectoral Transfers to LLGs	26,804	27,298
Total Revenues	299,543	415,072
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	272,739	387,774
Wage	59,273	59,273
Non Wage	213,466	328,500
<i>Development Expenditure</i>	26,804	27,298
Domestic Development	26,804	27,298
Donor Development	0	0
Total Expenditure	299,543	415,072

2016/17 Revenue and Expenditure Performance up to March

Statutory Bodies section budgeted to receive revenue amounting to Shs.299,543,000 in 2016/2017. By the quarter three, Shs.218,372,000 which represents 73% of the budgeted revenue, had been released to the Department. In quarter three a total of Shs.58,512,000 representing 78% of the quarterly budget was released to Statutory Bodies section. The over performance was due to shs.113,642,000 representing 93% of the District Unconditional Grant (Wage) used for paying off court costs and this was fully agreed upon by the relevant authorities. Shs.218,138,000 representing 73% of the budget was spent leaving shs.2,572,000 as unspent balance

Department Revenue and Expenditure Allocations Plans for 2017/18

The department's proposed budget for fy 2017/18 is shs.415,072,000 which reflects an increase of shs.124,200,000 expected from Other Transfers from Central Government to cater for exgratia. The department plans to spend shs.387,774,000 on recurrent expenditure for council to play its oversight role, reporting and ensuring time accountabilities at all levels and paying salaries for the staff.

(ii) Summary of Past and Planned Workplan Outputs

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Workplan 3: Statutory Bodies

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	4	5	4
No. of Land board meetings	110	28	110
No. of Auditor General's queries reviewed per LG	20	10	20
No. of LG PAC reports discussed by Council	4	2	4
No. of minutes of Council meetings with relevant resolutions	7	4	7
Function Cost (US\$ '000)	299,543	218,138	415,000
Cost of Workplan (US\$ '000):	299,543	218,138	415,000

2016/17 Physical Performance up to March

By the end of third quarter, the Department had managed to implement a number of outputs under its planning, budgeting, Executive, Legislative, Accountability and Administrative functions. However, LG PAC had submitted reports for discussion, 23 land applications for registration, renewal, lease extensions had been filed. The Department has so far facilitated one Council session, three Executive Committee meetings, two standing committee meetings, three contracts committee meetings and 3 Evaluation committee meetings. The Department has also made consultative visits with relevant Ministries and Agencies.

Planned Outputs for 2017/18

The Department will implement a number of outputs under its planning, budgeting, Executive, Legislative, Accountability and Administrative functions. The Department will facilitate six Council sessions, twelve Executive Committee meetings, sixteen standing committee meetings, fifteen contracts committee meetings and eight Evaluation committee meetings. The Department will also make consultative visits with relevant Ministries and Agencies and submit relevant work plans and reports to relevant Ministries and Agencies, Saving for Chairmen's vehicle, Subscription s to Associations done, survey control points transferred.

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

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

1. Inadequate office space

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

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Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	433,146	297,753
District Unconditional Grant (Non-Wage)	24,538	10,384
Locally Raised Revenues	9,967	0
Multi-Sectoral Transfers to LLGs	38,787	17,479
Sector Conditional Grant (Non-Wage)	39,278	29,458
Sector Conditional Grant (Wage)	320,576	240,432
<i>Development Revenues</i>	146,242	119,082
Development Grant	34,092	34,092
District Discretionary Development Equalization Gra	36,000	36,232
Multi-Sectoral Transfers to LLGs	76,150	48,758
Total Revenues	579,388	416,835
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	433,146	296,819
Wage	320,576	240,432
Non Wage	112,570	56,387
<i>Development Expenditure</i>	146,242	74,261
Domestic Development	146,242	74,261
Donor Development	0	0
Total Expenditure	579,388	371,081

2016/17 Revenue and Expenditure Performance up to March

Budgeted revenue for the Department was Shs.579,388,000. By the end of the third quarter Shs.416,835,000 representing 72% had been released to the Department. The over performance was caused by the realisation of Development Grant of shs.34,092,000 representing 100% of the budget because all development grants were released in this quarter. In third quarter, a total of Shs.142,347,000 which represents 98% of the budgeted revenue was released to the Department. Shs.371,081,000 was spent representing 64% of what was budgeted leaving an unspent balance of shs.45,754,000

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to receive shs.560,647,832 which reflects almost no increase as compared to fy 2016/17 as no new sources were identified. The department plans to spend shs.423,387,000 on recurrent activities while shs.137,261,000 on development activities.

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of livestock vaccinated	200000	223984	204000
No of livestock by types using dips constructed	9000	6422	10000
No. of livestock by type undertaken in the slaughter slabs	14500	7795	14500
No. of fish ponds constructed and maintained	8	4	8
No. of fish ponds stocked	8	12	
Quantity of fish harvested	1000	925	
No. of tsetse traps deployed and maintained	65	0	150
Function Cost (US\$ '000)	557,606	362,329	516,000
Function: 0183 District Commercial Services			

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Workplan 4: Production and Marketing

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of market information reports disseminated	4	1	4
No of cooperative groups supervised	15	15	15
No. of cooperative groups mobilised for registration	8	2	8
No. of cooperatives assisted in registration	8	2	8
No. of tourism promotion activities mainstreamed in district development plans	2	0	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	60	0	60
No. and name of new tourism sites identified	1	0	1
No. of opportunities identified for industrial development	1	0	1
No. of producer groups identified for collective value addition support	2	0	2
No. of value addition facilities in the district	70	0	70
A report on the nature of value addition support existing and needed	yes	no	yes
No of awareness radio shows participated in	1	1	1
No. of trade sensitisation meetings organised at the district/Municipal Council	1	1	1
No of businesses inspected for compliance to the law	4	4	4
No of businesses issued with trade licenses	150	85	150
No of awareness radio shows participated in	1	0	1
No of businesses assisted in business registration process	8	0	8
No. of enterprises linked to UNBS for product quality and standards	1	0	1
No. of producers or producer groups linked to market internationally through UEPB	1	1	1
Function Cost (US\$ '000)	21,782	8,752	44,000
Cost of Workplan (US\$ '000):	579,388	371,081	560,000

Vote: 557 Butaleja District

Workplan 4: Production and Marketing

The Department will implement a number of outputs; 5 fish ponds stocked with 15,500 cat fish and tilapia fingerlings, crop data collected and disseminated in the LLGs, procurement of improved fruit tree seedlings (6 grafted mangoes, procurement of improved MH-97/2961 & 4271 cassava stems (360) bags, rice management (105 farmers), motorised irrigation pumps (2), procured, 400 grams of Isometamidium chloride Hcl procured, 400 heads of cattle treated against Nagana in LLGs, 400 Tubes of pour on procured, 1000 pets vaccinated against rabies, livestock data collected from all the LLGs, Livestock disease surveillance conducted in LLGs; 100 trained in livestock husbandry; 50 cattle traders mobilized to acquire licenses, Supervision of 12 cooperative in the district conducted, 4 value addition facilities in the district. 200000 birds vaccinated against Newcastle and Fowlpox disease in all 12 LLGs.

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

world vision is estimated to contribute shs.1,198,513,000 in Increasing food production Support households, seeds, ox ploughs, Promote tree seedlings, Support farmers with irrigation pumps, Livestock production, Bio gas production, Fish farming, Water harvesting, Promote feeding practices in all schools, Strengthen SL IGAs to parents. Rehabilitation of Doho rice scheme by the Government of Uganda worth shs.40,000,000,000.

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

1. Low productivity

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

2. High prevalence of pests and diseases

Increasing incidences of diseases and pests for both crops livestock

3. Poor farmers' attitude for change

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
Recurrent Revenues	3,118,722	3,121,024
District Unconditional Grant (Non-Wage)	24,528	15,112

Vote: 557 Butaleja District

Workplan 5: Health

Transitional Development Grant	3,293	0	92,676
Total Revenues	4,647,767	2,549,944	4,261,041
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>3,118,722</i>	<i>2,300,265</i>	<i>3,121,024</i>
Wage	2,693,181	2,019,886	2,693,181
Non Wage	425,541	280,379	427,843
<i>Development Expenditure</i>	<i>1,529,045</i>	<i>153,274</i>	<i>1,140,018</i>
Domestic Development	253,055	134,539	320,018
Donor Development	1,275,990	18,735	820,000
Total Expenditure	4,647,767	2,453,539	4,261,041

2016/17 Revenue and Expenditure Performance up to March

The budgeted revenue for Health Department was Shs.4,647,767,000 in 2016/2017. By the end of third quarter Shs.2,549,944,000 which represents 55% had been released to the Department. Funds released to the department were spent as follows: Shs.2,453,539,000 representing 53% of annual budget was spent. Shs.96,405,000 representing 2% of the funds realised was unspent

Department Revenue and Expenditure Allocations Plans for 2017/18

Health Directorate expects to receive a total of shs.4,454,041,000 which reflects a decrease of shs.61,021,000 compared to fy 2016/17 due to the withdrawal of SDS program that ended and also the reduction in DDEG allocation. The department will spend shs.3,121,024,000 on recurrent expenditure and shs.1,333,018,000 on development expenditure.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 557 Butaleja District

Workplan 5: Health

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Number of outpatients that visited the NGO Basic health facilities	3000	2910	3100
Number of inpatients that visited the NGO Basic health facilities	1250	1203	1500
No. and proportion of deliveries conducted in the NGO Basic health facilities	350	387	400
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500	649	550
Number of trained health workers in health centers	194	185	328
Number of outpatients that visited the Govt. health facilities.	250000	158299	280000
Number of inpatients that visited the Govt. health facilities.	1250	5685	2000
No and proportion of deliveries conducted in the Govt. health facilities	2000	3898	4500
% age of approved posts filled with qualified health workers	57	48	85
No of children immunized with Pentavalent vaccine	7500	6974	8000
No of new standard pit latrines constructed in a village		0	1
No of staff houses constructed	1	0	2
No of maternity wards constructed	1	0	
No of OPD and other wards constructed	1	0	0
Function Cost (US\$ '000)	4,477,857	2,324,539	483,000
Function: 0882 District Hospital Services			
%age of approved posts filled with trained health workers	47	47	50
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2500	6201	9000
No. and proportion of deliveries in the District/General hospitals	2500	1791	3000

Vote: 557 Butaleja District

Workplan 5: Health

2016/17 Physical Performance up to March

By the end of third quarter, the Department had managed to implement a number of outputs under its function to improve and increase accessibility to basic Health Centre Services and to mobilize the public on prevailing health problems and strengthen health services delivery at household and village levels. the directorate had filled up 57% of qualified staff, maternity wards, OPD and other wards had not been completed though the process was on, 2,000 inpatients visited the Govt. health facilities whereas 2910 outpatients visited the NGO hospital facility, 550 outpatients visited the District/ General Hospital.

Planned Outputs for 2017/18

The Department will implement a number of outputs under its function to improve and increase accessibility to Health Centre Services and to mobilize the public on prevailing health problems and strengthen health services delivery at household and village levels. the directorate plans to have up to 57% of qualified staff filled, 2,000 inpatients will visit the District/General, 6000 deliveries are planned in the District hospital, 60,000 is the number of outpatients that will visit the District/ General Hospital, 1,200 inpatients are expected to visit the NGO hospital facility, 250 deliveries will be conducted in NGO hospitals facilities. 2,500 outpatients are expected to visit the hospital facility, The department plans to construct a staff house at Bunawale HC II in Budumba Sub County, Construction of a standard pit latrine at Namulo HC II in Himutu sub county, Renovation of DHO's board room, Construction of a generator cage and procurement of 8 solar batteries at DHO's office.

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

RHITES is expected to contribute shs.89,000,000 covering the entire district in the areas of HIV prevention, treatment and systems strengthening. Global sanitation will contribute shs.92,000,770 for sanitation and family planning service provision, mobilisation and branding of private facilities. Lord POPAT foundation is expected to contribute shs.340,000,000 in pharmaceutical supply chain management. World Vision will contribute over shs.1,181,096,000 in Construction of OPD, Maternity and placenta pit, IGAs and shelters to PHA.

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

1. Understaffing

This is generally in General Hospital and health centre IIIs.

2. dilapidated infrastructure in health facilities

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

3.

Vote: 557 Butaleja District

Workplan 6: Education

<i>Recurrent Revenues</i>	11,421,828	8,398,346	11,412,181
District Unconditional Grant (Non-Wage)	34,553	15,533	21,281
District Unconditional Grant (Wage)	54,287	40,715	54,287
Locally Raised Revenues	15,948	156	12,874
Multi-Sectoral Transfers to LLGs	15,055	8,938	6,200
Other Transfers from Central Government		10,190	15,772
Sector Conditional Grant (Non-Wage)	1,878,424	1,255,143	1,878,205
Sector Conditional Grant (Wage)	9,423,562	7,067,672	9,423,562
<i>Development Revenues</i>	456,667	458,374	429,950
Development Grant	223,918	223,918	223,127
District Discretionary Development Equalization Gra	143,750	167,706	162,705
Multi-Sectoral Transfers to LLGs	89,000	66,750	44,118
Total Revenues	11,878,495	8,856,721	11,842,131
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	11,421,828	8,397,736	11,412,181
Wage	9,477,849	7,108,254	9,477,849
Non Wage	1,943,979	1,289,482	1,934,332
<i>Development Expenditure</i>	456,667	119,767	429,950
Domestic Development	456,667	119,767	429,950
Donor Development	0	0	0
Total Expenditure	11,878,495	8,517,504	11,842,131

2016/17 Revenue and Expenditure Performance up to March

Budgeted revenue for Education Department was Shs.11,878,495,665 in 2016/2017. By the end of the third quarter, Shs.8,856,721,000 representing 75% of the budgeted revenue to be used on Primary tertiary and Secondary schools for salaries and traditional staff salaries, UPE and USE grants and School inspection. The under performance was due to non remittance of USE, UPE and the Conditional Transfers for Non Wage Technical Institute in the quarter. Shs.8,517,504,000 representing 72% of the annual budget was spent leaving Shs.339,217,000 as unspent balance.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department expects to receive a total of shs.11,842,131,000 which reflects almost no increase as compared to 2016/17. The department expects to spend Shs.11,479,367,000 will be spent on recurrent expenditure and shs.429,950,000 will be for development expenditure

(ii) Summary of Past and Planned Workplan Outputs

Function/Indicator	2016/17		2017/18
	Approved Budget	Expenditure and	Approved

Vote: 557 Butaleja District

Workplan 6: Education

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of teachers paid salaries	1318	1318	1341
No. of qualified primary teachers	1318	1318	1341
No. of pupils enrolled in UPE	84045	86120	90836
No. of student drop-outs	490	253	490
No. of Students passing in grade one	210	59	210
No. of pupils sitting PLE	4200	4120	4200
No. of classrooms constructed in UPE	8	2	10
No. of latrine stances constructed	24	0	15
No. of primary schools receiving furniture	0	0	108
Function Cost (UShs '000)	9,153,361	6,725,125	9,140,000
Function: 0782 Secondary Education			
No. of students enrolled in USE	8034	6193	8934
No. of teaching and non teaching staff paid	300	300	300
No. of students passing O level	1400	38	1400
No. of students sitting O level	1800	1650	1800
Function Cost (UShs '000)	2,230,512	1,443,691	2,221,000
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	37	37	37
No. of students in tertiary education	272	272	272
Function Cost (UShs '000)	314,981	201,185	338,000
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	157	157	167
No. of secondary schools inspected in quarter	20	20	20
No. of tertiary institutions inspected in quarter	3	3	3
No. of inspection reports provided to Council	4	3	4
Function Cost (UShs '000)	178,642	147,503	139,000
Function: 0785 Special Needs Education			
No. of SNEs identified	2	2	2

Vote: 557 Butaleja District

Workplan 6: Education

schools, provided an inspection report to council and the Ministry of education, only one child was attending facilities, 6193 students were enrolled in USE, 4120 pupils sat PLE and 59 Students passed in grade one

Planned Outputs for 2017/18

The department will implement a number of outputs under its main functions to address access, retention and completion for children of school going age in primary schools, to improve the school learning environment, enhance quality of teaching; the department will pay salaries to 1341 primary teachers, enroll 90836 pupils, 126 primary schools, provide inspection reports to council and the Ministry of education, children will access facilities, 2 classrooms with office constructed at Bubuhe P/S, Kapisa P/S, Bugosa P/S, Mulagi P/S, Bunawale P/S, retention paid for projects constructed in 2016/17, Constructing 2 stance lined pit latrine at Busaba P/S, at Bukedi College Kachonga, 2 lined stance pit at Bunawale P/S, 2 lined stance pit at Wangale p/s, 2 stance pit at Lwamboga P/S, 2 lined stance pit at Dube Rock P/S, 18 desks supplied to Busaba P/s, 18 desks supplied to Busaba Project P/s, 18 desks supplied to Nampologoma P/s, 18 desks supplied to Bugombe P/s, 18 desks supplied to Masulula P/s, 18 desks supplied to Bugosa P/s

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

World vision will contribute shs.450,000,000 towards construction of classrooms and shs.3,000,000,000 from the world bank for construction of 35 class rooms, 25 lined stance pit latrines and desks in the selected five schools

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

1. Inadequate staffing

The teacher pupil ratio is 1:70 as compared to 1:53 for the national level which proves difficulty to improve academic performance

2. inadequate classrooms and latrine

the classroom pupil ratio is 1:82 and this means that some pupils study under trees and are therefore prone to poor performance since lessons are disrupted by bad weather.

3. Inadequate desks

the desk pupil ratio is 1:9 as compared to 1:3 for the national level meaning that most of the pupils sit on the floor and this affects their perfection in good hand writing.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

Vote: 557 Butaleja District

Workplan 7a: Roads and Engineering

Sector Conditional Grant (Non-Wage)	612,311	60,479	513,169
<i>Development Revenues</i>	<i>639,457</i>	<i>538,451</i>	<i>511,186</i>
District Discretionary Development Equalization Gra	143,750	159,151	116,302
Multi-Sectoral Transfers to LLGs	465,936	379,300	365,113
Other Transfers from Central Government	29,771	0	29,771
Total Revenues	1,360,214	714,969	1,220,873
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>720,758</i>	<i>176,331</i>	<i>709,686</i>
Wage	64,973	48,730	64,973
Non Wage	655,785	127,601	644,714
<i>Development Expenditure</i>	<i>639,457</i>	<i>388,267</i>	<i>511,186</i>
Domestic Development	639,457	388,267	511,186
Donor Development	0	0	0
Total Expenditure	1,360,214	564,598	1,220,873

2016/17 Revenue and Expenditure Performance up to March

Budgeted revenue for Roads and Engineering Department was Shs1,360,214,082. By the end of the third quarter Shs.714,969,000 representing 54% of the budgeted revenue had been released to the Department. In the quarter ending March 2017 Shs.224,101,461 was received by the Department which represents 66% of the quarterly planned budget out of which only shs.564,598,000 representing 42% was spent, Departmental unspent balance was shs.150,370,000 representing 11% of the total planned budget.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department has an approved budget of shs.1,220,873,000 which shows a decrease of shs.162,027,000 as compared to fy 2016/17 due to the decrease in Multi-Sectoral Transfers to LLGs from shs.465,936,000 to shs.365,113,000 and also the Uganda road fund. Shs.808,828,000 will be spent on recurrent expenditure while shs.511,186,000 will be spent on development expenditure.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	12	0	
Length in Km of Urban unpaved roads routinely	45	0	

Vote: 557 Butaleja District

Workplan 7a: Roads and Engineering

2016/17 Physical Performance up to March

The department cumulative managed to implement a number of outputs under its main function to improve infrastructure in the district, to increase the length of roads and upgrade community access roads and maintain roads in motorable conditions, the department had contracted out the rehabilitation of roads under DDEG but not completed due to the procurement related delays, 26 Km of District roads were routinely maintained

Planned Outputs for 2017/18

The department will implement a number of outputs under its main function to improve housing infrastructure in the district, to increase the length of roads and upgrade community access roads, tarmacking of 1km in Butaleja council and maintain most roads in motorable condition, 26.2 km of roads routinely maintained under mechanisation 9 km of Busolwe - Bubalya-Busabi, 7 km of Napekere - Buyigi-Budembe, 2km of Namaji - Bugombe, 2km of Budumba - Ochola, 2km of Mulagi-Bugabania, 150km of roads under manual routine maintenance Busibira-Butesa, Napekere - Buyingi - Budembe, Budumba - Dumbu, Hasahya - Naweyo - Kaiti, Buwesa - Bugangu, Bunawale - Bulinda, Nabbade - Gaunda - Namunyagwe, Kachonga - Mudodo, Ochola - Lusaka, Bugabania - Nawanjofu, Bugombe primary school - Wanghale, Butaleja - Suni - Lwamboga, Lwamboga - Bingo, Ochola - Budumba, Doho - Namulo

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

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

1. Inadequate staffing

The department has no substantively appointed head of department

2. frequent floods

this affects roads and other infrastructure

3.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2016/17	2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			

Vote: 557 Butaleja District

Workplan 7b: Water

Total Revenues	555,261	539,215	530,768
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>42,491</i>	<i>19,523</i>	<i>39,955</i>
Wage		0	0
Non Wage	42,491	19,523	39,955
<i>Development Expenditure</i>	<i>512,770</i>	<i>148,916</i>	<i>490,813</i>
Domestic Development	512,770	148,916	490,813
Donor Development	0	0	0
Total Expenditure	555,261	168,439	530,768

2016/17 Revenue and Expenditure Performance up to March

Budgeted revenue for Water sector was Shs.555,261,000. By the end of the third quarter, Shs.539,215,000 representing 97% of the budgeted revenue had been released to the Department. In the third quarter, Shs.179 representing 129% was received by the Department. The over performance was due to the more funds under development grant which was sent to the sector. shs.168,439,000 was spent in the quarter representing 30% balance was shs.370,776,000 representing 67%.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department has a budget of shs.530,768,000, - shs.524,768,000 is expected from conditional transfer for water, Sector Conditional Grant (Non-Wage) - shs.33,911,000 . The department expects to spend shs.39,955,000 on recurrent expenditure and shs.490,813,000 on development expenditure

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	52	50	
No. of water points tested for quality	55	50	
No. of District Water Supply and Sanitation Coordination Meetings	4	3	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	
No. of deep boreholes drilled (hand pump, motorised)	14	1	14

Vote: 557 Butaleja District

Workplan 7b: Water

construction were 50,

No. of water points tested for quality were 50, No. of District Water Supply and Sanitation Coordination Meetings were 3, No. of Mandatory Public notices displayed with financial information (release and expenditure) were

Planned Outputs for 2017/18

The department will implement a number of outputs under its main functions to raise the safe water coverage, supervision visits conducted, submission of

work plans and quarterly reports to council and line ministries. 55 water points tested for quality, 4 District Water Supply and Sanitation Coordination Meetings will be held, 4 Mandatory Public notices displayed with financial information (release and expenditure), 14 water user committees formed. 15 Water User Committees members trained, 14 deep wells will be drilled and 20 deep boreholes rehabilitated

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

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

1. Poor ground water potential

Dry boreholes and hence no water in some villages

2. poor O&M

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

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		2016/17	2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	121,217	56,653	102,600
District Unconditional Grant (Non-Wage)	29,446	7,139	18,135
District Unconditional Grant (Wage)	60,259	45,194	60,259
Locally Raised Revenues	11,961	0	9,656
Multi-Sectoral Transfers to LLGs	13,792	0	8,262

Vote: 557 Butaleja District

Workplan 8: Natural Resources

Total Revenues	238,660	86,872	221,168
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>121,217</i>	<i>56,368</i>	<i>102,600</i>
Wage	60,259	45,194	60,259
Non Wage	60,958	11,174	42,341
<i>Development Expenditure</i>	<i>117,443</i>	<i>29,656</i>	<i>118,568</i>
Domestic Development	117,443	29,656	118,568
Donor Development	0	0	0
Total Expenditure	238,660	86,024	221,168

2016/17 Revenue and Expenditure Performance up to March

The budgeted revenue for the department was Shs.238,660,000. At the end of the third quarter, only shs.86, representing 36% of the budgeted revenue had been received. In the third quarter, the department received revenue amounting to Shs.20,744,000 which represents 35% of the quarterly planned budget. Of these funds, shs.86, representing 36% of the planned budget was spent leaving shs.848,000 as unspent balance.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department anticipates to receive shs.221,168,315 for FY 2017/18. This will be spent on Tree planting compliance monitoring and Enforcement, Protection of River Manafwa Banks. Community wetland planning management, Pegging of roads in Nabiganda Tc, Hold world Environment Day Celebration and preparation State Of Environment.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0983 Natural Resources Management

Vote: 557 Butaleja District

Workplan 8: Natural Resources

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	70000	1	10000
Number of people (Men and Women) participating in tree planting days	10	2	2
No. of Agro forestry Demonstrations	1	0	1
No. of community members trained (Men and Women) in forestry management	20	0	
No. of monitoring and compliance surveys/inspections undertaken	48	0	2
No. of Water Shed Management Committees formulated	1	0	1
No. of Wetland Action Plans and regulations developed	2	0	1
Area (Ha) of Wetlands demarcated and restored	2	0	
No. of community women and men trained in ENR monitoring	10	0	10
No. of monitoring and compliance surveys undertaken	24	12	36
No. of new land disputes settled within FY	2	12	4
Function Cost (US\$ '000)	238,661	86,024	221,000
Cost of Workplan (US\$ '000):	238,661	86,024	221,000

2016/17 Physical Performance up to March

By the end of the quarter the department had formulated one watershed management committee, the department had conducted 12 monitoring and supervision visits, No. of monitoring and compliance surveys undertaken was 6, No. of land disputes settled within FY was 12, Number of people (Men and Women) participating in tree planting days was 2

Planned Outputs for 2017/18

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

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

Vote: 557 Butaleja District

Workplan 8: Natural Resources

2. Political interfirance

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

3. Wetland use conflicts

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	223,211	220,192
District Unconditional Grant (Non-Wage)	9,730	12,151
District Unconditional Grant (Wage)	114,024	114,024
Locally Raised Revenues	9,967	8,047
Multi-Sectoral Transfers to LLGs	28,932	24,686
Sector Conditional Grant (Non-Wage)	60,557	61,284
<i>Development Revenues</i>	36,525	691,727
District Discretionary Development Equalization Gra	10,000	
Multi-Sectoral Transfers to LLGs	22,178	30,513
Other Transfers from Central Government		661,214
Transitional Development Grant	4,348	
Total Revenues	259,736	911,919
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	223,211	220,192
Wage	114,024	114,024
Non Wage	109,186	106,168
<i>Development Expenditure</i>	36,525	691,727
Domestic Development	36,525	691,727
Donor Development	0	0
Total Expenditure	259,736	911,919

2016/17 Revenue and Expenditure Performance up to March

Vote: 557 Butaleja District

Workplan 9: Community Based Services

UWEP programs. The department expects to spend shs.220,192,000 on recurrent expenditure and shs.691, on development activities

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	15	8	20
No. FAL Learners Trained	258	258	360
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community		0	10
No. of women councils supported	1	1	1
Function Cost (US\$ '000)	259,736	143,312	911,000
Cost of Workplan (US\$ '000):	259,736	143,312	911,000

2016/17 Physical Performance up to March

By the end of third quarter, the Department had managed to implement a number of outputs under its function to promote community based organisations efforts in setting up income generating activities, to Mobilise and sensitise the community on Government programmes, to empower and rehabilitate PWDs and the elderly to participate in development initiatives and to promote equitable participation and distribution of opportunities between men and women, supported one women council. The department had 19 active community development workers, settled 15 children and trained 258 FAL learners

Planned Outputs for 2017/18

The Department will implement a number of outputs under its function to promote community based organisations efforts in setting up income generating activities, to Mobilise and sensitise the community on Government programmes, to empower and rehabilitate PWDs and the elderly to participate and benefit from development initiatives and to promote equitable participation and distribution of opportunities between men and women. children, train 430 FAL learners, women and youth councils will be supported

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

African Women Service Trust (AWOST) is expected to contribute shs.45,976,347 for interventions in the area

Vote: 557 Butaleja District

Workplan 9: Community Based Services

1. Inadequate means of transport

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

2. Voluntary arrangement of the FAL instructors

This has led to difficulties in sustaining the FAL classes

3.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	70,202	54,626
District Unconditional Grant (Non-Wage)	30,551	18,816
District Unconditional Grant (Wage)	19,717	19,717
Locally Raised Revenues	19,934	16,093
<i>Development Revenues</i>	0	26,432
District Discretionary Development Equalization Gra	0	26,432
Total Revenues	70,202	81,058
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	70,202	54,626
Wage	19,717	19,717
Non Wage	50,485	34,909
<i>Development Expenditure</i>	0	26,432
Domestic Development	0	26,432
Donor Development	0	0
Total Expenditure	70,202	81,058

2016/17 Revenue and Expenditure Performance up to March

The budgeted revenue for the Planning Unit was Shs.70,202,000. At the end of the third quarter, only shs.37,774,000 representing 54% of the budgeted revenue had been received. In the third quarter, the Planning Unit received amounting to Shs 7,929,000 which represents 45% of the quarter budget. Of these funds shs 37,774,000 rep

Vote: 557 Butaleja District

Workplan 10: Planning

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	2	3
No of Minutes of TPC meetings	12	9	12
Function Cost (US\$ '000)	70,202	37,774	81,200
Cost of Workplan (US\$ '000):	70,202	37,774	81,200

2016/17 Physical Performance up to March

By the end of third quarter, the Department had managed to implement a number of outputs under its function to facilitate and coordinate the process of development planning and budgeting both at the district and LLG levels, to strengthen the capacity to monitor development projects and programmes and to strengthen and improve Data Collection and Management. So far, conducted 9 Technical Planning Committee meetings, prepared and submitted work plans and reports to line Ministries and reports and Monitored projects under implementation in the District.

Planned Outputs for 2017/18

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

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

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

1. Lack of means of transport

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

2. Inadequate staffing

The department has only one technical officer out of the approved structure of 6 technical staff

3. Lack of standby power

Vote: 557 Butaleja District

Workplan 11: Internal Audit

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	82,132	54,636	68,743
District Unconditional Grant (Non-Wage)	30,551	17,735	18,816
District Unconditional Grant (Wage)	45,602	34,201	45,602
Locally Raised Revenues	5,980	2,700	0
Multi-Sectoral Transfers to LLGs		0	4,325
<i>Development Revenues</i>	1,800	0	2,034
Multi-Sectoral Transfers to LLGs	1,800	0	2,034
Total Revenues	83,932	54,636	70,777

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	82,132	54,374	68,743
Wage	45,602	34,201	45,602
Non Wage	36,531	20,173	23,141
<i>Development Expenditure</i>	1,800	0	2,034
Domestic Development	1,800	0	2,034
Donor Development	0	0	0
Total Expenditure	83,932	54,374	70,777

2016/17 Revenue and Expenditure Performance up to March

Internal Audit budgeted revenue was Shs.83,932,000. By the end of the third quarter, only shs.54,636,000 representing 65% of budgeted revenue had been released to the Department which represents 91% of the quarter budget. Shs.54,374,000 representing 65% leaving shs.262,000 as unspent balance.

Department Revenue and Expenditure Allocations Plans for 2017/18

The unit has an approved budget of shs.70,777,000 - shs.45,602,000 from district unconditional grant wage shs.18,816,000 District Unconditional Grant (non Wage) from district unconditional grant - non wage and shs.4,325,000 from Multi-Sectoral Transfers to LLGs. The internal audit section plans to spend all the funds on recurrent expenditure including paying salaries for the town council and district staff.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 1482 Internal Audit Services

No. of Internal Department Audits	4	3	4
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Vote: 557 Butaleja District

Workplan 11: Internal Audit

facilitated staff to conduct internal audits, 3 reports had been prepared and submitted to Council and other Ministries and Agencies.

Planned Outputs for 2017/18

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

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

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

1. low funding

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

2. Inadequate means of transport

this leads to late Auditting

3.