

Vote: 557 Butaleja District

Structure of Budget Framework Paper

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- Executive Summary
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- B: Summary of Performance by Department

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Foreword

Section 77(1-5) of the LGA Cap 243 mandates the District Council to prepare comprehensive, realistic & balanced budgets; and the first step is to prepare BFP which is as a result of holding a budget conference where debate is done to set priority activities to be implemented for the year. And for this matter, a budget conference was held on 20th October 2016 in which proposals for the 5 year development plan for 2015/16-2019/20 and emphasis was put on UPE, PHC, Water & sanitation, Feeder roads, Agric. Extension and the strategies the may lead to the middle income status by 2020 and vision 2040. This is mainly to consider the following areas: promote & sustain good governance, increase household incomes, increase access to social services, improve on economic infrastructure, increase skilled manpower, reduce environmental degradation and use the natural resource base sustainability, improve on level of functional literacy and prosperity for all. The BFP has incorporated plans of all sectors in the district. The District Executive also hereby emphasize that priority areas by Central government be undertaken with serious emphasis and allocations be based on the appropriate indicators. However, mention should also be made to Heads of Department, Religious leaders, political Leaders, development partners namely; SDS which will contribute shs.802,054,000 as a direct budget support and off budget support of shs.371,314,000, and other development partners like Marie stopes (shs.195,088,000), Fields of Life, A Little bit of Hope, African Women Service Trust (AWOST) (shs.210,882,000), A little bit of hope (shs.17,976,000), STAR-E (shs.300,000,000), SCORE (shs.95,692,490), World vision (shs.1,410,995,000), Send a cow Uganda, TASO, Child fund, Red cross and lower local governments for their contribution to the successful completion of the financial year 2017/2018 Budget Frame Work Paper.

Hon. Richard Waya - District Chairperson

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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	339,112	36,188	339,112
2a. Discretionary Government Transfers	3,864,048	966,012	3,850,517
2b. Conditional Government Transfers	17,410,585	4,630,329	16,648,864
2c. Other Government Transfers	763,620	25,540	763,620
4. Donor Funding	1,275,990	9,900	1,275,990
Total Revenues	23,653,355	5,667,969	22,878,104

Revenue Performance in the first quarter of 2016/17

The District Council approved a total budget of Shs.20,865,203,000. By the end of first quarter, Shs.5,677,869,000 representing 27.2% of budgeted revenue had been received. Of this, shs.36,188,000 against shs 397,644,000 representing 9.1% of the budgeted locally raised revenue had been realised, 24% was realised from Discretionary government transfers, 25% - Conditional transfers, 7.6% - Other central transfers and this was only realised from Uganda road fund for the District and both town council

Planned Revenues for 2017/18

The District expects to receive a total of shs.22,878,104,000 in financial year 2017/18 which reflects a decrease of shs.770,993,000 as compared to what was budgeted in fy 2016/17 because pension arrears and gratuity to the local government were struck off. Locally raised revenue will contribute shs.339,112,000 which represents 1% 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 sources were di

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	3,319,223	782,923	2,513,737
2 Finance	360,932	79,774	360,932
3 Statutory Bodies	299,543	70,512	304,717
4 Production and Marketing	579,388	85,732	567,966
5 Health	4,647,767	796,894	4,635,749
6 Education	11,878,495	3,015,135	11,934,166
7a Roads and Engineering	1,360,214	61,761	1,357,467
7b Water	555,261	33,361	545,443
8 Natural Resources	238,660	15,420	239,080
9 Community Based Services	259,736	34,806	256,878
10 Planning	70,202	18,289	93,222
11 Internal Audit	83,932	17,876	68,746
Grand Total	23,653,355	5,012,484	22,878,104
Wage Rec't:	13,885,559	3,456,182	13,885,559
Non Wage Rec't:	5,362,773	1,442,383	4,587,892
Domestic Dev't	3,129,034	104,019	3,128,664
Donor Dev't	1,275,990	9,900	1,275,990

Expenditure Performance in the first quarter of 2016/17

The District Council approved a total budget of Shs.20,865,203,000. By the end of first quarter, Shs.5,662,869,000 representing 23% of budgeted revenue had been received. Of this, shs.21,188,000 against shs 339,112,000 representing 6.6% of the budgeted locally raised revenue had been realised, 25% was realised from Discretionary government

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Executive Summary

transfers, 26.6% - Conditional transfers, 8.9% - Other central transfers and this was only realised from Uganda road fund for the District ,0.89% donor fundin

Planned Expenditures for 2017/18

As compared to fy 2016/17, a decrease of shs.770,993,000 will be realised in fy2017/18 because pension arrears and gratuity to the local government were struck off the budget. while shs.8,996,803,000 will be used on recurrent and development activities, shs.98,000,000 for FIEFOC project under the Natural Resources department among other sources was budgeted, The development funds in the education sector will facilitate construction of 8 classrooms, 32 pit latrine stances, while in health, to R

Medium Term Expenditure Plans

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

Challenges in Implementation

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

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A. Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	339,112	36,188	339,112
Cess on produce	4,000	0	4,000
Business licences	18,000	15	18,000
Fees from Hospital Private Wings	9,953	0	9,953
Group registration	6,000	300	6,000
Land Fees	10,000	100	10,000
Local Service Tax	34,263	18,981	34,263
Market/Gate Charges	20,000	0	20,000
Other Court Fees	42,000	0	42,000
Other Fees and Charges	104,587	1,617	104,587
Park Fees	47,309	15,000	47,309
Application Fees	35,000	175	35,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,000	0	8,000
2a. Discretionary Government Transfers	3,864,048	966,012	3,850,517
Urban Unconditional Grant (Wage)	60,654	15,164	60,654
Urban Unconditional Grant (Non-Wage)	177,829	44,457	151,599
Urban Discretionary Development Equalization Grant	89,592	22,398	84,097
District Unconditional Grant (Wage)	1,387,585	346,896	1,387,585
District Unconditional Grant (Non-Wage)	650,987	162,747	656,161
District Discretionary Development Equalization Grant	1,497,401	374,350	1,510,421
2b. Conditional Government Transfers	17,410,585	4,630,329	16,648,864
General Public Service Pension Arrears (Budgeting)	294,959	294,959	0
Gratuity for Local Governments	518,505	129,626	0
Pension for Local Governments	392,687	98,172	392,687
Sector Conditional Grant (Non-Wage)	2,988,694	804,460	3,048,333
Sector Conditional Grant (Wage)	12,437,319	3,109,330	12,437,319
Transitional Development Grant	7,641	1,087	0
Development Grant	770,780	192,695	770,525
2c. Other Government Transfers	763,620	25,540	763,620
NUSAF3 sub projects	617,600	0	617,600
NUSAF3 operations	18,249	25,540	18,249
FIEFOC	98,000	0	98,000
CIIAP	29,771	0	29,771
4. Donor Funding	1,275,990	9,900	1,275,990
UAC	15,000	0	15,000
GAVI	60,000	0	60,000
Global fund Malaria/ TB/ HIV	48,000	0	48,000
Global Sanitation fund	200,000	0	200,000
Lord POPAT Foundation	340,000	0	340,000
Mass Immunisation	200,000	0	200,000
Maternal and Child Health	45,000	0	45,000
SDS	162,990	9,900	162,990
UNICEF	70,000	0	70,000
WHO	35,000	0	35,000
NTD/ Envision Uganda	100,000	0	100,000
Total Revenues	23,653,355	5,667,969	22,878,104

Revenue Performance in the first Quarter of 2016/17

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A. Revenue Performance and Plans

(i) Locally Raised Revenues

Budgeted Revenue was Shs.339,112,000. By the first quarter, Shs.36,188,000 equivalent to 9.1% of the budgeted revenue had been realised. The deviation in performance was caused by utility operators who defaulted in business licences and park fees among others. Local Service tax, Other fees and charges, business licence and application fees are the only sources that earned the district local revenue

(ii) Central Government Transfers

Budgeted revenue was Shs.19,993,773,000. By the end of first quarter, Shs 5,621,881,000 representing 23% of budgeted revenue had been received. Of this, 25% was realised from Discretionary government transfers, 26.6% - Conditional transfers, 3.3% - Other central transfers and this was only realised from Uganda road fund for the District .

(iii) Donor Funding

Budgeted Revenue was Shs.1,275,990,000. By the end of first quarter, Shs.9,900,000 equivalent to 0.9% of the budgeted revenue had been received and it was from SDS

Planned Revenues for 2017/18

(i) Locally Raised Revenues

The District expects to receive shs.339,112,000 (1%) from locally raised sources. There is no significant increase in the 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 overall locally raised revenue, while the least contribution is expected from Animal & Crop Husbandry related levies and land fees

(ii) Central Government Transfers

The District expects to realize shs.21,263,002,000 which represents 96% 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 in fy 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 w

(iii) Donor Funding

Donor funding of shs.1,275,990,000 which reflects 5.6% 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 funding as expected from all the implementing partners of the USAID funds in the district like SDS which will contribute shs.162,054,000, Global fund (shs.100,000,000), WHO (shs.35,000,800), Global Sanitation fund 200,000,000, AWOST 210,000,000, Lord POPAT Foun

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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>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,466,089	817,606	1,648,813
District Unconditional Grant (Non-Wage)	105,197	22,573	105,197
District Unconditional Grant (Wage)	824,342	206,085	824,342
General Public Service Pension Arrears (Budgeting)	294,959	294,959	0
Gratuity for Local Governments	518,505	129,626	0
Locally Raised Revenues		0	45,723
Multi-Sectoral Transfers to LLGs	288,537	59,881	280,865
Pension for Local Governments	392,687	98,172	392,687
Unspent balances – Locally Raised Revenues	41,862	6,310	
<i>Development Revenues</i>	853,134	80,492	864,925
District Discretionary Development Equalization Grant	143,715	36,560	152,551
Multi-Sectoral Transfers to LLGs	73,570	18,392	76,524
Other Transfers from Central Government		0	635,849
Unspent balances – Other Government Transfers	635,849	25,540	
Total Revenues	3,319,223	898,098	2,513,737
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,466,089	764,918	1,648,813
Wage	884,996	206,085	884,996
Non Wage	1,581,093	558,833	763,816
<i>Development Expenditure</i>	853,134	18,005	864,925
Domestic Development	853,134	18,005	864,925
Donor Development	0	0	0
Total Expenditure	3,319,223	782,923	2,513,737

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

The budgeted revenue for Administration Department for Financial Year 2016/2017 was shs.3,319,223,000. By the end of first quarter, only Shs.898,098,000 which represents 27% 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.782,923,000 representing 24% was spent in the quarter leaving shs.115,175,000 as uns

Department Revenue and Expenditure Allocations Plans for 2017/18

The department has a proposed budget of shs.2,513,737,487 which reflects a decrease of shs.805,486,000 compared to fy. 2016/17 because General Public Service Pension Arrears and Gratuity for Local Governments was not indicated to be disbursed in fy 2017/18. The department expects to spend shs.1,648,813,000 on recurrent expenditure and this will be used for increased monitoring, supervision and reporting at all administrative units and payment of salaries. Shs.864,925,000 on development expendi

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

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

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

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Workplan 1a: Administration

Plans for 2017/18 by Vote Function

The department will implement a number of outputs under its main function to provide district Administration. The department will hold five capacity building sessions and will continue to offer support to staff who are undergoing training in different institutions in the country as per the capacity building plan developed. The department also expects to recruit staff up to 67%, Salary to Traditional staff paid, Exgratia paid, Gratuity to Political Leaders paid, Goods and services procured, Vehi

Medium Term Plans and Links to the Development Plan

The department planned to realise a number of outputs like; Salary to Traditional staff paid, Exgratia paid, Gratuity to Political Leaders paid, Goods and services procured, Vehicle and other equipment repaired and maintained. Public functions held (End of year party, NRM day, Independence day), Recruitment carried out, Confirmation done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings h

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

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

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

1. Inadequate staffing

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

2. limited local revenue base

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

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	275,796	77,438	275,796
District Unconditional Grant (Non-Wage)	49,076	25,000	49,076
District Unconditional Grant (Wage)	145,109	36,277	145,109
Locally Raised Revenues		0	19,934
Multi-Sectoral Transfers to LLGs	61,677	16,160	61,677
Unspent balances – Locally Raised Revenues	19,934	0	
<i>Development Revenues</i>	85,136	24,816	85,136
District Discretionary Development Equalization Gran	20,536	7,279	20,536
Multi-Sectoral Transfers to LLGs	64,600	17,538	64,600

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Workplan 2: Finance

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	360,932	102,254	360,932
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	275,796	73,274	275,796
Wage	145,109	36,277	145,109
Non Wage	130,688	36,997	130,688
<i>Development Expenditure</i>	85,136	6,500	85,136
Domestic Development	85,136	6,500	85,136
Donor Development	0	0	0
Total Expenditure	360,932	79,774	360,932

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

Budgeted revenue for Finance Department was Shs.360,932,000. By the end of the first quarter Shs.102,254,000 representing 28% had been released to the Department. This situation was caused by shs.25,000,000 under district unconditional grant (non wage) and DDEG which was released to the department to settle the procurement of policy documents and other books of accounts. In first quarter, a total of Shs.79,774,000 which represents 88% of the quarterly budgeted revenue was spent by Finance Department.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department's proposed budget for fy 2017/18 is shs.360,932,000 which reflects almost no difference as no new sources were identified. The department plans to spend shs.275,796,000 on recurrent expenditure for keeping and updating the books of accounts, reporting and ensuring timely accountabilities at all levels in the financial year 2017/18 and paying salaries for the staff.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

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

Plans for 2017/18 by Vote Function

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

Medium Term Plans and Links to the Development Plan

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

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

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

1. Low revenue base

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

2. Inadequate staffing

The department has no substantively appointed head of department

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Workplan 2: Finance

3. Poor facilitation

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	272,739	277,913
District Unconditional Grant (Non-Wage)	122,690	127,864
District Unconditional Grant (Wage)	59,273	59,273
Locally Raised Revenues	0	39,869
Multi-Sectoral Transfers to LLGs	50,907	50,907
Unspent balances – Locally Raised Revenues	39,869	
<i>Development Revenues</i>	26,804	26,804
Multi-Sectoral Transfers to LLGs	26,804	26,804
Total Revenues	299,543	304,717
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	272,739	277,913
Wage	59,273	59,273
Non Wage	213,466	218,639
<i>Development Expenditure</i>	26,804	26,804
Domestic Development	26,804	26,804
Donor Development	0	0
Total Expenditure	299,543	304,717

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

Statutory Bodies section budgeted to receive revenue amounting to Shs.299,543,000 in 2016/2017. By the end of quarter one, Shs.76,530,000 which represents 26% of the budgeted revenue, had been released to the Department. In quarter one a total of Shs.76,530,000 representing 102% of the quarterly budget was released to Statutory bodies section, of this, Shs.76,530,000 representing 94% of the quarterly budget was spent leaving shs.6,017,000 as unspent balance

Department Revenue and Expenditure Allocations Plans for 2017/18

The department's proposed budget for fy 2017/18 is shs.304,717,000 which reflects no increase as compared to fy 2016/17. The department plans to spend shs.277,913,000 on recurent expenditure for coucil to play its over sight role, reporting and ensuring timely accountabilities at all levels and paying salaries for the staff.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

By the end of first quarter, the Department had managed to implement a number of outputs under its planning, budgeting, Executive, Legislative, Accountability and Administrative functions. However, LG PAC had submitted 2 reports for discussion, 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, two contracts committee meetings and two Ev

Plans for 2017/18 by Vote Function

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

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Workplan 3: Statutory Bodies

submit relevant work plans and reports to relevant Mi

Medium Term Plans and Links to the Development Plan

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

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

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

1. Inadequate office space

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

2. Under staffing

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

3.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	433,146	99,381	435,705
District Unconditional Grant (Non-Wage)	24,538	3,050	24,538
Locally Raised Revenues		0	9,967
Multi-Sectoral Transfers to LLGs	38,787	6,368	38,787
Sector Conditional Grant (Non-Wage)	39,278	9,819	41,837
Sector Conditional Grant (Wage)	320,576	80,144	320,576
Unspent balances – Locally Raised Revenues	9,967	0	
<i>Development Revenues</i>	146,242	35,938	132,260
Development Grant	34,092	8,523	36,944
District Discretionary Development Equalization Grant	36,000	9,116	36,000
Multi-Sectoral Transfers to LLGs	76,150	18,299	59,316
Total Revenues	579,388	135,319	567,966
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	433,146	84,729	435,705
Wage	320,576	80,144	320,576
Non Wage	112,570	4,585	115,129
<i>Development Expenditure</i>	146,242	1,003	132,260
Domestic Development	146,242	1,003	132,260
Donor Development	0	0	0
Total Expenditure	579,388	85,732	567,966

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

Budgeted revenue for the Department was Shs.579,388,000. By the end of the first quarter Shs.135,319,000 representing 23% had been released to the Department. This situation was caused by the non realisation of local

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Workplan 4: Production and Marketing

revenue, In first quarter, a total of Shs.135,319,000 which represents 93% of the quarterly budgeted revenue was released to the Department. Shs.85,732,000 was spent representing 59% of what was budgeted in the quarter leaving unspent balance of shs.49,587,000

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to receive shs.567,966,832 which reflects almost no increase as compared to fy 2016/17 since no new sources were identified. The department plans to spend shs.435,705,000 on recurrent activities while shs.132,260,000 on development expenditure.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

By the end of first quarter, the Department had managed to implement a number of outputs; livestock vaccinated was 116560, it did not stock any fish pond among other priorities, it registered 1333 livestock that was undertaken in the slaughter slabs, disseminated one report on market information, inspected 16 businesses for compliance to the law

Plans for 2017/18 by Vote Function

The Department will implement a number of outputs; 8 fish ponds stocked with 13,000 cat fish and tilapia fish fingerlings, crop data collected and disseminated in the 4 LLGs, procurement of improved fruit tree seedlings (1,284) grafted mangoes and orange seedlings, procurement of improved MH-97/2961 & 4271 cassava stems (360) bags, rice management activities (105 farmers), 100 farmers trained on soil water conservation, motorised spray pumps (2), procured, 400 grams of Isometamidium chloride H

Medium Term Plans and Links to the Development Plan

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

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

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

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

1. Low productivity

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

2. High prevalence of pests and diseases

Increasing incidences of diseases and pests for both crops livestock

3. Poor farmers' attitude for change

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			

Vote: 557 Butaleja District

Workplan 5: Health

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Recurrent Revenues</i>	3,118,722	767,344	3,117,701
District Unconditional Grant (Non-Wage)	24,538	3,050	24,538
Locally Raised Revenues		0	11,961
Multi-Sectoral Transfers to LLGs	31,938	5,512	31,938
Sector Conditional Grant (Non-Wage)	357,104	85,487	356,084
Sector Conditional Grant (Wage)	2,693,181	673,295	2,693,181
Unspent balances – Locally Raised Revenues	11,961	0	
<i>Development Revenues</i>	1,529,045	72,341	1,518,048
District Discretionary Development Equalization Gran	123,214	30,803	123,214
Donor Funding		0	1,275,990
Multi-Sectoral Transfers to LLGs	126,548	31,637	118,844
Transitional Development Grant	3,293	0	0
Unspent balances - donor	1,275,990	9,900	
Total Revenues	4,647,767	839,685	4,635,749
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,118,722	761,994	3,117,701
Wage	2,693,181	673,295	2,693,181
Non Wage	425,541	88,699	424,520
<i>Development Expenditure</i>	1,529,045	34,900	1,518,048
Domestic Development	253,055	25,000	242,058
Donor Development	1,275,990	9,900	1,275,990
Total Expenditure	4,647,767	796,894	4,635,749

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

The budgeted revenue for Health Department was Shs.4,647,767,000 in 2016/2017. By the end of first quarter, Shs.839,685,000 which represents 18% had been released to the Department. Funds released to the department were spent as follows: Shs.796,894,000 representing 17% of annual budgeted was spent. Shs.42,791,000 representing 1% of the funds realised was unspent

Department Revenue and Expenditure Allocations Plans for 2017/18

Health Directorate expects to receive a total of shs.4,635,749,000 which reflects no increase as compared to fy 2016/17 due to no new sources identified. The department will spend shs.3,117,701,000 on recurrent expenditure and shs.1,518,048,000 on development expenditure.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

By the end of first quarter, the Department had managed to implement a number of outputs under its function to improve and increase accessibility to basic Health Centre Services and to mobilize the public on prevailing health problems and strengthen health services delivery at household and village levels. the directorate had filled up to 48% of qualified staff, maternity wards, OPD and other wards had not been completed though the process was on, 2755 outpatients visited the Govt. health facil

Plans for 2017/18 by Vote Function

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

Medium Term Plans and Links to the Development Plan

Vote: 557 Butaleja District

Workplan 5: Health

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

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

Star-E is expected to contribute shs.30,000,000 covering the entire district in the areas of HIV prevention, care and treatment and systems strengthening. Global sanitation will contribute shs.200,000,770 for family planning service provision, mobilisation and branding of private facilities. SDS will contribute shs.162,436,200 in the areas of data management, recruitment and payment of health workers, TA, training and institutional training. Lord POPAT foundation is expected to contribute shs.3

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

1. Understaffing

This is generally in General Hospital and health centre IIs.

2. dilapidated infrastructure in health facilities

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

3.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	11,421,828	3,019,443	11,479,367
District Unconditional Grant (Non-Wage)	34,553	4,295	34,553
District Unconditional Grant (Wage)	54,287	13,572	54,287
Locally Raised Revenues		0	15,948
Multi-Sectoral Transfers to LLGs	15,055	22,250	15,055
Sector Conditional Grant (Non-Wage)	1,878,424	623,281	1,935,962
Sector Conditional Grant (Wage)	9,423,562	2,355,891	9,423,562
Unspent balances – Locally Raised Revenues	15,948	156	
<i>Development Revenues</i>	456,667	114,167	454,799
Development Grant	223,918	55,979	222,050
District Discretionary Development Equalization Grant	143,750	35,937	143,750
Multi-Sectoral Transfers to LLGs	89,000	22,250	89,000
Total Revenues	11,878,495	3,133,610	11,934,166
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	11,421,828	2,994,930	11,479,367
Wage	9,477,849	2,369,418	9,477,849
Non Wage	1,943,979	625,512	2,001,518
<i>Development Expenditure</i>	456,667	20,205	454,799
Domestic Development	456,667	20,205	454,799
Donor Development	0	0	0
Total Expenditure	11,878,495	3,015,135	11,934,166

Vote: 557 Butaleja District

Workplan 6: Education

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

Budgeted revenue for Education Department was Shs.11,878,495,665 in 2016/2017. By the end of the first quarter, Shs.3,133,610,000 representing 26% of the budgeted revenue to be used on Primary tertiary and Secondary Teachers' salaries and traditional staff salaries, UPE and USE grants and School inspection in the quarter. the over performance was due to an increament in the Conditional Transfers for Non Wage Technical Institute in the quarter. Shs.3,015,135,000 representing 102% of what was real

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department expects to receive a total of shs.11,934,166,000 which reflects an increase of shs.55,671,000 as compared to fy 2016/17, this is due to the increase Sector Conditional Grant (Non-Wage) from shs.1,878,424,000 to shs.1,935,962,000. The department expects to spend Shs.11,479,367,000 will be spent on recurrent expenditure and shs.454,799,000 will be for development expenditure

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The department managed to implement a number of outputs under its main functions to address access, retention and completion for children of school going age in primary schools, to improve the school learning environment and enhance quality of teaching; paid salaries to 1318 primary teachers, enrolled 86120 pupils, inspected 157 primary schools, provided an inspection report to council and the Ministry of education, only one child was attending SNE facilities, 6193 students were enrolled in USE

Plans for 2017/18 by Vote Function

The department will implement a number of outputs under its main functions to address access, retention and completion for children of school going age in primary schools, to improve the school learning environment and enhance quality of teaching; the department will pay salaries to 1341 primary teachers, enroll 90836 pupils, inspect 126 primary schools, provide inspection reports to council and the Ministry of education, children will access SNE facilities, Constructing 4 stance lined pit latrin

Medium Term Plans and Links to the Development Plan

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

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

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

1. Inadequate staffing

The teacher pupil ratio is 1:91 as compared to 1:53 for the national level which proves difficult to improve to improve the academic performance

2. inadequate classrooms and latrine

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

3.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget

Vote: 557 Butaleja District

Workplan 7a: Roads and Engineering

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	720,758	83,940	720,758
District Unconditional Grant (Non-Wage)	9,730	1,209	9,730
District Unconditional Grant (Wage)	64,973	16,243	64,973
Locally Raised Revenues		0	5,980
Multi-Sectoral Transfers to LLGs	27,764	6,009	27,764
Sector Conditional Grant (Non-Wage)	612,311	60,479	612,311
Unspent balances – Locally Raised Revenues	5,980	0	
<i>Development Revenues</i>	639,457	152,421	636,709
District Discretionary Development Equalization Grant	143,750	35,937	143,750
Multi-Sectoral Transfers to LLGs	465,936	116,484	463,189
Other Transfers from Central Government		0	29,771
Unspent balances – Other Government Transfers	29,771	0	
Total Revenues	1,360,214	236,361	1,357,467
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	720,758	59,681	720,758
Wage	64,973	16,243	64,973
Non Wage	655,785	43,438	655,785
<i>Development Expenditure</i>	639,457	2,080	636,709
Domestic Development	639,457	2,080	636,709
Donor Development	0	0	0
Total Expenditure	1,360,214	61,761	1,357,467

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

Budgeted revenue for Roads and Engineering Department was Shs1,360,214,082. By the end of the first quarter, Shs.236,361,000 representing 17% of the budgeted revenue had been released to the Department. In the quarter, Shs.236,361,461 was received by the Department which represents 70% of the quarterly planned budget out of which only shs.61,761,000 representing 5% was spent, Departmental unspent balance was shs.174,600,000 representing 13% of the total planned budget.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department has an approved budget of shs.1,357,467,000 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.490,953,000 to shs.465,936,000. Shs.720,758,000 will be spent on recurrent expenditure while shs.636,709,000 will be spent on development expenditure.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

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

Plans for 2017/18 by Vote Function

The department will implement a number of outputs under its main function to improve housing infrastructure in the district, to increase the length of roads and upgrade community access roads, tarmacking of 1km in Butaleja town council and maintain most roads in motorable condition, 26 km of roads routinely maintained under mechanisation Mulagi - Mugulu, Wandegaya - Kanghalaba. Kachonga - Kachekere, Butaleja - Suni - Lwamboga, Bugombe - Kanyenya, Lwamboga - Bingo, Magongolo - Buwuhu, 150km of

Medium Term Plans and Links to the Development Plan

Vote: 557 Butaleja District

Workplan 7a: Roads and Engineering

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

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

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

1. Inadequate staffing

The department has no substantively appointed head of department

2. frequent floods

this affects roads and other infrastructure

3.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	42,491	8,815	33,911
Multi-Sectoral Transfers to LLGs	7,231	0	
Sector Conditional Grant (Non-Wage)	35,260	8,815	33,911
Development Revenues	512,770	128,193	511,531
Development Grant	512,770	128,193	511,531
Total Revenues	555,261	137,007	545,443
B: Overall Workplan Expenditures:			
Recurrent Expenditure	42,491	2,135	33,911
Wage		0	0
Non Wage	42,491	2,135	33,911
Development Expenditure	512,770	31,226	511,531
Domestic Development	512,770	31,226	511,531
Donor Development	0	0	0
Total Expenditure	555,261	33,361	545,443

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

Budgeted revenue for Water sector was Shs.555,261,000. By the end of the first quarter, Shs.137,007,000 representing 25% of the budgeted revenue had been released to the Department. In the first quarter, Shs.137,007,000 representing 99% was received by the Department, shs.33,361,000 was spent in the quarter representing 24%. Unspent balance was shs.103,646,000 representing 19%.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department has a budget of shs545,443,000, - shs.511,531,000 is expected from conditional transfer for rural water, Sector Conditional Grant (Non-Wage) - shs.33,911,000. The department expects to spend shs.33,911,000 on recurrent expenditure and shs.511,531,000 on development expenditure

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Vote: 557 Butaleja District

Workplan 7b: Water

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

Plans for 2017/18 by Vote Function

The department will implement a number of outputs under its main functions to raise the safe water coverage, 52 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 re-trained

Medium Term Plans and Links to the Development Plan

Vehicle repaired and maintained, Building,equipments such as furniture maintained,electricity,water and internet bills paid,bills of quantities,workplans and quarterly reports to council and line ministry prepared and submitted, 52 supervision visits during borehole, Construction in various sites carried out in the 10, Assorted borehole spare parts procured at headquarter, 55 water point tested for quality in all 12 sub-counties & 2 Town Councils, 4 District Water supply and sanitation coordi

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

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

1. Poor ground water pontential

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, corrossion of pipes

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>121,217</i>	<i>20,165</i>	<i>121,637</i>
District Unconditional Grant (Non-Wage)	29,446	3,660	29,446
District Unconditional Grant (Wage)	60,259	15,065	60,259
Locally Raised Revenues		0	11,961
Multi-Sectoral Transfers to LLGs	13,792	0	13,792
Sector Conditional Grant (Non-Wage)	5,760	1,440	6,180
Unspent balances – Locally Raised Revenues	11,961	0	
<i>Development Revenues</i>	<i>117,443</i>	<i>2,500</i>	<i>117,443</i>
District Discretionary Development Equalization Gran	10,000	2,500	10,000
Multi-Sectoral Transfers to LLGs	9,443	0	9,443
Other Transfers from Central Government		0	98,000
Unspent balances – Other Government Transfers	98,000	0	

Vote: 557 Butaleja District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	238,660	22,665	239,080
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>121,217</i>	<i>15,420</i>	<i>121,637</i>
Wage	60,259	15,065	60,259
Non Wage	60,958	355	61,378
<i>Development Expenditure</i>	<i>117,443</i>	<i>0</i>	<i>117,443</i>
Domestic Development	117,443	0	117,443
Donor Development	0	0	0
Total Expenditure	238,660	15,420	239,080

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

The budgeted revenue for the department was Shs.238,660,000. At the end of the first quarter, only shs.22,665,000 representing 9% of the budgeted revenue had been received. In the first quarter, the department received revenue amounting to Shs.22,665,000 which represents 38% of the quarterly planned budget. Of these funds, shs.15,420,000 representing 26% of the quarterly planned budget was spent leaving shs.7,245,000 as unspent balance.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department anticipates to receive 239,500,315 for FY 2017/18. This will be spent on Tree planting, compliance monitoring and Enforcement, Protection of River Manafwa Banks. Community wetland planning and management, Pegging of roads in Nabiganda Tc, Hold world Environment Day Cerebration and preparation of District State Of Environment.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

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

Plans for 2017/18 by Vote Function

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, World Environment Day celebrated in Butaleja District.

Medium Term Plans and Links to the Development Plan

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

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

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

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

1. Poor Community attitude to tree planting

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

2. Political interference

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

Vote: 557 Butaleja District

Workplan 8: Natural Resources

3. Wetland use conflicts

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	223,211	224,700
District Unconditional Grant (Non-Wage)	9,730	9,730
District Unconditional Grant (Wage)	114,024	114,024
Locally Raised Revenues	0	9,967
Multi-Sectoral Transfers to LLGs	28,932	28,932
Sector Conditional Grant (Non-Wage)	60,557	62,047
Unspent balances – Locally Raised Revenues	9,967	0
<i>Development Revenues</i>	36,525	32,178
District Discretionary Development Equalization Grant	10,000	10,000
Multi-Sectoral Transfers to LLGs	22,178	22,178
Transitional Development Grant	4,348	1,087
Total Revenues	259,736	256,878
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	223,211	224,700
Wage	114,024	114,024
Non Wage	109,186	110,676
<i>Development Expenditure</i>	36,525	32,178
Domestic Development	36,525	32,178
Donor Development	0	0
Total Expenditure	259,736	256,878

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

Budgeted revenue for the Department was Shs.259,736,000. By the end of first quarter, Shs49,915,000 representing 19% had been received by the Department. In the first quarter, shs.49,915,000 representing 77% of the quarterly budget was released to the Department. Shs.34,806,000 representing 54% of the quarterly budgeted revenue was spent leaving a balance of shs.15,109,000 representing 6% of the realised revenue.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department has an approved budget of shs.256,878,000 which reflects no difference as compared to fy 2016/17 because no new sources were identified. The department expects to spend shs.224,700,000 on recurrent expenditure and shs.32,178,000 on development activities

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

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

Plans for 2017/18 by Vote Function

The Department will implement a number of outputs under its function to promote community based organisations

Vote: 557 Butaleja District

Workplan 9: Community Based Services

efforts in setting up income generating activities, to Mobilise and sensitise the community on Government programmes, to empower and rehabilitate PWDs and the elderly to participate and benefit from development initiatives and to promote equitable participation and distribution of opportunities between men and women, settle 89 children, train 430 FAL learners, women and youth councils wi

Medium Term Plans and Links to the Development Plan

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

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

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

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

1. Inadequate means of transport

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

2. Voluntary arrangement of the FAL instructors

This has led to difficulties in sustaining the FAL classes

3.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	70,202	70,202
District Unconditional Grant (Non-Wage)	30,551	30,551
District Unconditional Grant (Wage)	19,717	19,717
Locally Raised Revenues	0	19,934
Unspent balances – Locally Raised Revenues	19,934	0
<i>Development Revenues</i>	0	23,020
District Discretionary Development Equalization Gran	0	23,020
Total Revenues	70,202	93,222
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	70,202	70,202
Wage	19,717	19,717
Non Wage	50,485	50,485
<i>Development Expenditure</i>	0	23,020
Domestic Development	0	23,020
Donor Development	0	0
Total Expenditure	70,202	93,222

Vote: 557 Butaleja District

Workplan 10: Planning

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

The budgeted revenue for the Planning Unit was Shs.70,202,000. At the end of the first quarter, only shs.18,327,000 representing 26% of the budgeted revenue had been received. In the first quarter, the Planning Unit received revenue amounting to Shs.18,327,000 which represents 104% of the quarter budget. Of these funds shs.18,289,000 representing 104% of the quarterly budget was spent whereas Shs.38,000 representing was not spent.

Department Revenue and Expenditure Allocations Plans for 2017/18

The unit has an approved budget of shs.93,222,088, of which shs.40,551,000 is expected from district unconditional grant - non wage, and shs19,934,000 from locally raised revenues. The unit expects to spend shs.70,202,000 on recurrent expenditure and shs.23,020,000 on monitoring of capital development activities

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

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

Plans for 2017/18 by Vote Function

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

Medium Term Plans and Links to the Development Plan

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

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

(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

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		2016/17	2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			

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Workplan 11: Internal Audit

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Recurrent Revenues</i>	82,132	18,198	66,946
District Unconditional Grant (Non-Wage)	30,551	6,797	15,365
District Unconditional Grant (Wage)	45,602	11,400	45,602
Locally Raised Revenues		0	5,980
Unspent balances – Locally Raised Revenues	5,980	0	
<i>Development Revenues</i>	1,800	0	1,800
Multi-Sectoral Transfers to LLGs	1,800	0	1,800
Total Revenues	83,932	18,198	68,746

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	82,132	17,876	66,946
Wage	45,602	11,400	45,602
Non Wage	36,531	6,475	21,345
<i>Development Expenditure</i>	1,800	0	1,800
Domestic Development	1,800	0	1,800
Donor Development	0	0	0
Total Expenditure	83,932	17,876	68,746

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

Internal Audit budgeted revenue was Shs.83,932,000. By the end of the first quarter, only shs.18,198,000 representing 22% of budgeted revenue had been released to the Department which represents 87% of the quarterly budget. Shs.17,876,000 representing 21% leaving shs.322,000 as unspent balance. The over expenditure was due to the additional transfer from the District Unconditional Grant - Non Wage of shs.5,494,000 which is over and above the planned shs.1,494,000 which was fully approved by the

Department Revenue and Expenditure Allocations Plans for 2017/18

The unit has an approved budget of shs.68,746,000 - shs.45,602,000 from district unconditional grant wage, shs.15,365,000 District Unconditional Grant (non Wage) from district unconditional grant - non wage and shs.5,815,000 from locally raised revenues. The internal audit section plans to spend all the funds on recurrent expenditure including paying salaries for the town council and district staff.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

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

Plans for 2017/18 by Vote Function

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

Medium Term Plans and Links to the Development Plan

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

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

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

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Workplan 11: Internal Audit

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.