

# Vote: 608 Butambala 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 Statement (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 on my behalf 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.

# Vote: 608 Butambala District

---

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**

**Butambala 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.

# **Vote: 608** Butambala District

---

Public Accounts Committee.

# Vote: 608 Butambala District

---

## **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 selected 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.

# Vote: 608 Butambala District

## PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

### Executive Summary

#### Revenue Performance and Plans

| UShs 000's                             | 2016/17           |                       | 2017/18<br>Approved Budget |
|--|-------------------|-----------------------|----------------------------|
|  | Approved Budget   | Receipts by End March |                            |
| 1. Locally Raised Revenues             | 129,000           | 153,204               |                            |
| 2a. Discretionary Government Transfers | 1,532,193         | 1,179,471             |                            |
| 2b. Conditional Government Transfers   | 12,696,431        | 9,771,480             | 12,696,431                 |
| 2c. Other Government Transfers         | 311,739           | 22,150                |                            |
| 4. Donor Funding                       | 52,000            | 94,138                |                            |
| <b>Total Revenues</b>                  | <b>14,721,363</b> | <b>11,220,442</b>     | <b>14,721,363</b>          |

#### Planned Revenues for 2017/18

In the financial year 2017/2018 the district is expected to receive a total amount envelope of shs 14,124,119, which is slightly lower than the previous budget FY 2016/2017. The discretionary governments has reduced 1,532,193,000 to shs1,503,733,000. The reduction is from the district and urban unconditional grants non v. However pension for local governments has been increased. The has been a considerable a slight increase in locally raised revenues by around 2% from taxi p

#### Expenditure Performance and Plans

| UShs 000's                 | 2016/17         |                                    | 2017/18<br>Approved Budget |
|----------------------------|-----------------|------------------------------------|----------------------------|
|                            | Approved Budget | Actual Expenditure by end of March |                            |
| 1a Administration          | 1,234,659       | 979,631                            | 1,330,058                  |
| 2 Finance                  | 139,679         | 111,845                            | 129,058                    |
| 3 Statutory Bodies         | 373,142         | 267,378                            | 355,260                    |
| 4 Production and Marketing | 274,038         | 202,130                            | 276,088                    |
| 5 Health                   | 2,799,614       | 2,065,891                          | 2,373,019                  |
| 6 Education                | 8,619,292       | 6,454,120                          | 8,522,698                  |
| 7a Roads and Engineering   | 464,652         | 241,858                            | 343,515                    |
| 7b Water                   | 253,171         | 194,508                            | 254,820                    |
| 8 Natural Resources        | 68,064          | 50,393                             | 70,937                     |
| 9 Community Based Services | 375,357         | 42,876                             | 341,529                    |

# Vote: 608 Butambala District

---

## Executive Summary

---

### *Planned Expenditures for 2017/18*

In the financial year 2017/2018 focus will be on education services through construction of classroom block at Mavugeera and latrine construction, construction of powered solar boreholes to water stressed areas, provision of health services to the community, renovation of Gombe hospital maternal ward, construction and rehabilitation of roads, payment of salaries to Primary, secondary tertiary and health workers. Funds are expected to be disbursed to women groups under UWEP program and YLP for y

# Vote: 608 Butambala District

## A. Revenue Performance and Plans

### Conditional, Discretionary Transfers and other Revenues to the Local Government

| US\$'s 000's   | 2016/17           |                       | 2017/18         |
|--|-------------------|-----------------------|-----------------|
|  | Approved Budget   | Receipts by End March | Approved Budget |
| <b>1. Locally Raised Revenues</b>                        | <b>129,000</b>    | <b>153,204</b>        |                 |
| Miscellaneous  | 4,600             | 12,025                |                 |
| Animal & Crop Husbandry related levies                   | 200               | 160                   |                 |
| Application Fees   | 2,950             | 3,060                 |                 |
| Business licences  | 4,788             | 3,249                 |                 |
| Land Fees  | 1,000             | 3,578                 |                 |
| Market/Gate Charges                                      | 4,788             | 4,378                 |                 |
| Other Fees and Charges                                   | 4,000             | 700                   |                 |
| Park Fees  | 19,710            | 3,588                 |                 |
| Quarry Charges   | 16,700            | 2,925                 |                 |
| Refuse collection charges/Public convenience             | 2,000             | 0                     |                 |
| Royalties  |                   | 48,000                |                 |
| Unspent balances – Locally Raised Revenues               |                   | 15,550                |                 |
| Local Service Tax  | 67,764            | 55,991                |                 |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 500               | 0                     |                 |
| <b>2a. Discretionary Government Transfers</b>            | <b>1,532,193</b>  | <b>1,179,471</b>      |                 |
| Urban Discretionary Development Equalization Grant       | 33,409            | 33,409                |                 |
| Urban Unconditional Grant (Non-Wage)                     | 75,181            | 56,386                |                 |
| District Unconditional Grant (Wage)                      | 808,002           | 606,002               |                 |
| District Unconditional Grant (Non-Wage)                  | 411,272           | 308,454               |                 |
| District Discretionary Development Equalization Grant    | 87,897            | 87,897                |                 |
| Urban Unconditional Grant (Wage)                         | 116,431           | 87,323                |                 |
| <b>2b. Conditional Government Transfers</b>              | <b>12,696,431</b> | <b>9,771,480</b>      |                 |
| Development Grant  | 310,585           | 310,585               |                 |
| Transitional Development Grant                           | 927,348           | 927,348               |                 |
| Sector Conditional Grant (Wage)                          | 8,555,437         | 6,493,146             |                 |
| Sector Conditional Grant (Non-Wage)                      | 2,407,195         | 1,633,420             |                 |
| Salary arrears (Budgeting)                               |                   | 0                     |                 |
| Pension for Local Governments                            | 102,855           | 77,142                |                 |

# Vote: 608 Butambala District

## A. Revenue Performance and Plans

|                           |                   |                   |           |
|---------------------------|-------------------|-------------------|-----------|
| World Health Organisation | 2,000             | 1,406             |           |
| <b>Total Revenues</b>     | <b>14,721,363</b> | <b>11,220,442</b> | <b>14</b> |

### Planned Revenues for 2017/18

#### (i) Locally Raised Revenues

In the financial year 2017/2018 the District council is expected to raise shs 132,838,000 under the locally raised revenues. Due to streamlining of the collection of revenue the park fees have been slightly increased leaving other sources as in the previous financial year.

#### (ii) Central Government Transfers

In the financial year 2017/2018, the Discretionary Government Transfers have been reduced slightly by 5% with the rural and urban unconditional grants significantly reduced. Under Conditional Government Transfers there has been a reduction by 7% with the transitional grant has been reduced by half where as pension for local governments has been slightly increased.

#### (iii) Donor Funding

Funds from donors is expected to be very low because Mildmay which was the biggest donor wound up its activities for the district expects shs 2,000,000 from World Health Organisation.



# Vote: 608 Butambala District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

| <i>UShs Thousand</i>                                | <b>2016/17</b>              | <b>2017/18</b>         |
|---|-----------------------------|------------------------|
|   | <b>Approved Budget</b>      | <b>Approved Budget</b> |
| <b>A: Breakdown of Workplan Revenues:</b>           | <b>Outturn by end March</b> |                        |
| <i>Recurrent Revenues</i>                           | 1,136,720                   | 880,260                |
| District Unconditional Grant (Non-Wage)             | 71,958                      | 54,533                 |
| District Unconditional Grant (Wage)                 | 273,880                     | 206,421                |
| General Public Service Pension Arrears (Budgeting)  | 140,326                     | 140,326                |
| Gratuity for Local Governments                      | 252,685                     | 189,514                |
| Locally Raised Revenues                             | 44,816                      | 9,500                  |
| Multi-Sectoral Transfers to LLGs                    | 250,200                     | 202,825                |
| Pension for Local Governments                       | 102,855                     | 77,142                 |
| Salary arrears (Budgeting)                          |                             | 0                      |
| <i>Development Revenues</i>                         | 97,939                      | 113,952                |
| District Discretionary Development Equalization Gra | 15,000                      | 15,000                 |
| District Unconditional Grant (Non-Wage)             | 22,000                      | 2,194                  |
| Locally Raised Revenues                             | 15,000                      | 22,540                 |
| Multi-Sectoral Transfers to LLGs                    | 45,939                      | 74,218                 |
| <b>Total Revenues</b>                               | <b>1,234,659</b>            | <b>994,212</b>         |
| <b>B: Breakdown of Workplan Expenditures:</b>       |                             |                        |
| <i>Recurrent Expenditure</i>                        | 1,136,720                   | 877,743                |
| Wage  | 390,311                     | 294,250                |
| Non Wage  | 746,409                     | 583,493                |
| <i>Development Expenditure</i>                      | 97,939                      | 101,888                |
| Domestic Development                                | 97,939                      | 101,888                |
| Donor Development                                   | 0                           | 0                      |
| <b>Total Expenditure</b>                            | <b>1,234,659</b>            | <b>979,631</b>         |

#### 2016/17 Revenue and Expenditure Performance up to March

By end of third quarter cummulatively the department had received shs 994,212,000 which is 81% of the planned revenues. All planned revenues have performed at above 75% which is good a performance. Of the funds received 979,631,000 have been utilised by the department leaving unspent balances of shs 14,581,000.

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

# Vote: 608 Butambala District

## Workplan 1a: Administration

|   | and Planned<br>outputs | Performance by<br>End March | and Plann<br>outputs |
|---|------------------------|-----------------------------|----------------------|
| <b>Function: 1381 District and Urban Administration</b>                 |                        |                             |                      |
| %age of LG establish posts filled                                       | 76                     | 52                          | 76                   |
| %age of staff appraised   | 98                     | 98                          | 98                   |
| No. of computers, printers and sets of office furniture purchased       | 1                      | 0                           | 0                    |
| No. of existing administrative buildings rehabilitated                  |                        | 0                           | 1                    |
| %age of staff whose salaries are paid by 28th of every month            | 98                     | 98                          | 98                   |
| %age of pensioners paid by 28th of every month                          | 90                     | 90                          | 90                   |
| No. (and type) of capacity building sessions undertaken                 | 4                      | 0                           | 4                    |
| Availability and implementation of LG capacity building policy and plan | Yes                    | No                          | Yes                  |
| %age of staff trained in Records Management                             | 20                     | 0                           | 20                   |
| <b>Function Cost (US\$ '000)</b>  | <b>1,234,659</b>       | <b>979,631</b>              | <b>1,330,659</b>     |
| <b>Cost of Workplan (US\$ '000):</b>                                    | <b>1,234,659</b>       | <b>979,631</b>              | <b>1,330,659</b>     |

### 2016/17 Physical Performance up to March

Wages paid, electricity being installed, pension and gratuity paid, staff appraised

### Planned Outputs for 2017/18

The department is plans to to pay wages for employees, monitor and supervise lower level governments, support government programs, 4 capacity building sessions undertaken, all staff appraised, 98% of staff paid salary by 28th of every month, 98% of all pensioners paid by 28th of every month, district offices maintained, performance contracts signed, press conferences held and district magazine published, payroll managed, records kept, attend workshops and consultations to the ministries, enforce council decision.

**(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. Land ownership

Most Administrative structures lack ownership of land Land belongs to Buganda land Board

#### 2. Electricity

# Vote: 608 Butambala District

## Workplan 2: Finance

| <i>UShs Thousand</i>                                | <b>2016/17</b>              | <b>2017/18</b>         |
|---|-----------------------------|------------------------|
|   | <b>Approved Budget</b>      | <b>Approved Budget</b> |
|   | <b>Outturn by end March</b> |                        |
| <b>A: Breakdown of Workplan Revenues:</b>           |                             |                        |
| <i>Recurrent Revenues</i>                           | 138,179                     | 117,160                |
| District Unconditional Grant (Non-Wage)             | 33,379                      | 32,101                 |
| District Unconditional Grant (Wage)                 | 87,795                      | 65,846                 |
| Locally Raised Revenues                             | 17,005                      | 19,213                 |
| <i>Development Revenues</i>                         | 1,500                       | 0                      |
| District Discretionary Development Equalization Gra | 1,500                       | 0                      |
| <b>Total Revenues</b>                               | <b>139,679</b>              | <b>117,160</b>         |
| <b>B: Breakdown of Workplan Expenditures:</b>       |                             |                        |
| <i>Recurrent Expenditure</i>                        | 138,179                     | 111,845                |
| Wage  | 87,795                      | 65,846                 |
| Non Wage  | 50,384                      | 45,999                 |
| <i>Development Expenditure</i>                      | 1,500                       | 0                      |
| Domestic Development                                | 1,500                       | 0                      |
| Donor Development                                   | 0                           | 0                      |
| <b>Total Expenditure</b>                            | <b>139,679</b>              | <b>111,845</b>         |

### 2016/17 Revenue and Expenditure Performance up to March

In this quarter the department received a total of 117,160,000 which is 84% of the planned revenue. Locally revenue performed above because of the royalties sent by Energo. Of the funds 111,845,000 was utilised leaving unspent balances of 5,315,000

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

In financial year 2017/18 the department will receive shs 129,058,000 from sources of unconditional grant wage local revenues and PAF. The funds will be spent on payment of wages, revenue collections, supervision monitoring of government programs

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

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

**Function: 1481 Financial Management and Accountability(LG)**

# Vote: 608 Butambala District

## 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 |
| Date for submitting the Annual Performance Report                   | 30/06/17                            | 30/06/17                                 | 30/06/17                            |
| Value of LG service tax collection                                  | 53000000                            | 55953865                                 | 53000000                            |
| Value of Other Local Revenue Collections                            | 11000000                            | 95171713                                 | 11000000                            |
| Date of Approval of the Annual Workplan to the Council              | 30/03/2017                          | 30/03/2017                               | 30/03/2017                          |
| Date for presenting draft Budget and Annual workplan to the Council | 02/05/2017                          | 02/05/2017                               | 02/05/2017                          |
| Date for submitting annual LG final accounts to Auditor General     | 30/08/2016                          | 30/08/2016                               | 30/08/2016                          |
| <b>Function Cost (US\$ '000)</b>                                    | <b>139,679</b>                      | <b>111,845</b>                           | <b>129,679</b>                      |
| <b>Cost of Workplan (US\$ '000):</b>                                | <b>139,679</b>                      | <b>111,845</b>                           | <b>129,679</b>                      |

### 2016/17 Physical Performance up to March

Revenues collected, final accounts prepared and submitted to the Auditor General.

### Planned Outputs for 2017/18

The department will collect locally raised revenues, submit the performance contract by June 2018, present to council, monitor district expenditures, final accounts prepared and submitted to the Auditor General, revenue monitoring at subcounty level.

**(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. Transport

The department lacks a vehicle to mobilise revenue for the district

#### 2. Space

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

#### 3. Inadequate funds

The department lacks enough funds to carry out revenue mobilisation

# Vote: 608 Butambala District

## Workplan 3: Statutory Bodies

|   |                |                |                |
|---|----------------|----------------|----------------|
| District Unconditional Grant (Non-Wage)       | 165,222        | 92,187         | 160,464        |
| District Unconditional Grant (Wage)           | 174,796        | 131,097        | 174,796        |
| Locally Raised Revenues                       | 24,000         | 38,000         | 20,000         |
| Multi-Sectoral Transfers to LLGs              | 9,124          | 0              |                |
| <i>Development Revenues</i>                   |                | 7,600          |                |
| District Unconditional Grant (Non-Wage)       |                | 7,600          |                |
| <b>Total Revenues</b>                         | <b>373,142</b> | <b>268,884</b> | <b>355,260</b> |
| <b>B: Breakdown of Workplan Expenditures:</b> |                |                |                |
| <i>Recurrent Expenditure</i>                  | 373,142        | 259,778        | 355,260        |
| Wage  | 174,796        | 131,097        | 174,796        |
| Non Wage                                      | 198,346        | 128,681        | 180,464        |
| <i>Development Expenditure</i>                | 0              | 7,600          | 0              |
| Domestic Development                          | 0              | 7,600          | 0              |
| Donor Development                             | 0              | 0              | 0              |
| <b>Total Expenditure</b>                      | <b>373,142</b> | <b>267,378</b> | <b>355,260</b> |

### 2016/17 Revenue and Expenditure Performance up to March

By third quarter the department of statutory bodies had received shs 268,884,000 with unexpected revenue for development because the lack of chairs and furniture in statutory body offices. Of the funds received shs 267,378,000 was utilised leaving shs 1,505,000 as unspent balances

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

The department is expected to receive shs 379,142,000 for payment of salaries and allowances for political leaders. Meetings for Public Accounts committee, land board meetings, contract committee meetings will be held. Contract committee meetings to discuss the district development issues will also be held. District service commission activities will also be funded.

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

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

#### Function: 1382 Local Statutory Bodies

|  |    |   |    |
|--|----|---|----|
| No. of Land board meetings   | 6  | 2 | 6  |
| No. of land applications (registration, renewal, lease extensions) cleared | 15 | 6 | 15 |

# Vote: 608 Butambala District

## Workplan 3: Statutory Bodies

### 2016/17 Physical Performance up to March

District Service commission activities done, Council meetings were held, 2 PAC meetings held and land board meetings held, 2 council sessions held, 2 committee meetings held, PAC reports discussed by council

### Planned Outputs for 2017/18

The department will review PAC recommendations, register, renew and lease land applications, land board meetings held, 6 council sessions held, 5 standing committee meetings held, recruitment held by the District service commission, procurement plan prepared and submitted to the PPDA, 12 contracts committee meetings held at the district headquarters.

(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. Lack of transport

The department has a challenge of transport to monitor government programs

#### 2. Lack of council hall

The department does not have a council hall thus a limited number of people can access the council proceedings

3.

## Workplan 4: Production and Marketing

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

| <i>US\$ Thousands</i>                     | <b>2016/17</b>              | <b>2017/18</b>         |
|---|-----------------------------|------------------------|
|   | <b>Approved Budget</b>      | <b>Approved Budget</b> |
|   | <b>Outturn by end March</b> |                        |
| <b>A: Breakdown of Workplan Revenues:</b> |                             |                        |
| <i>Recurrent Revenues</i>                 | 261,402                     | 263,156                |
| District Unconditional Grant (Non-Wage)   |                             | 2,500                  |
| Locally Raised Revenues                   | 1,500                       | 0                      |
| Sector Conditional Grant (Non-Wage)       | 18,450                      | 19,204                 |
| Sector Conditional Grant (Wage)           | 241,452                     | 241,452                |
| <i>Development Revenues</i>               | 12,635                      | 12,932                 |
| Development Grant                         | 11,635                      | 12,932                 |

# Vote: 608 Butambala District

## Workplan 4: Production and Marketing

|   |                |                |                |
|---|----------------|----------------|----------------|
| <b>Total Revenues</b>                         | <b>274,038</b> | <b>208,562</b> | <b>276,088</b> |
| <b>B: Breakdown of Workplan Expenditures:</b> |                |                |                |
| <i>Recurrent Expenditure</i>                  | <i>261,402</i> | <i>196,977</i> | <i>263,156</i> |
| Wage  | 241,452        | 181,089        | 241,452        |
| Non Wage                                      | 19,950         | 15,888         | 21,704         |
| <i>Development Expenditure</i>                | <i>12,635</i>  | <i>5,154</i>   | <i>12,932</i>  |
| Domestic Development                          | 12,635         | 5,154          | 12,932         |
| Donor Development                             | 0              | 0              | 0              |
| <b>Total Expenditure</b>                      | <b>274,038</b> | <b>202,130</b> | <b>276,088</b> |

### 2016/17 Revenue and Expenditure Performance up to March

Cummulatively the department had received shs 208,562,000 which is 75% of the total budget. The biggest the budget are salaries. Of the funds received shs 202,130,000 had been utilised by the department.

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

The production department is expected to receive shs 276,088,000 in financial year 2016/2017 which is slight above than the previous financial year by 3%. The funds will be used for plant clinics, vaccination of livestock and monitoring of government projects.

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

| <i>Function, Indicator</i>                                 | <b>2016/17</b>                             |   | <b>2017/18</b>                             |
|--|--|---|--|
|  | <b>Approved Budget and Planned outputs</b> | <b>Expenditure and Performance by End March</b> | <b>Approved Budget and Planned outputs</b> |
| <b>Function: 0182 District Production Services</b>         |  |   |  |
| No. of fish ponds stocked                                  | 2  | 0   | 2  |
| No. of livestock vaccinated                                | 28000                                      | 9000  | 28000                                      |
| No. of livestock by type undertaken in the slaughter slabs | 500  | 0   | 500  |
| <b>Function Cost (US\$ '000)</b>                           | <b>268,511</b>                             | <b>197,100</b>                                  | <b>270,000</b>                             |
| <b>Function: 0183 District Commercial Services</b>         |  |   |  |

# Vote: 608 Butambala District

## 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 trade sensitisation meetings organised at the district/Municipal Council | 1                                   | 0  | 1                                   |
| No. of businesses inspected for compliance to the law                           | 40                                  | 0  | 40                                  |
| No. of businesses issued with trade licenses                                    | 30                                  | 0  | 30                                  |
| No. of awareness radio shows participated in                                    | 4                                   | 0  | 4                                   |
| No. of businesses assisted in business registration process                     | 30                                  | 0  | 30                                  |
| No. of enterprises linked to UNBS for product quality and standards             | 10                                  | 0  | 10                                  |
| No. of cooperative groups supervised  | 10                                  | 23                                       | 10                                  |
| No. of cooperative groups mobilised for registration                            | 4                                   | 2  | 4                                   |
| No. of cooperatives assisted in registration                                    | 4                                   | 2  | 4                                   |
| No. of producer groups identified for collective value addition support         | 2                                   | 32                                       | 2                                   |
| A report on the nature of value addition support existing and needed            | yes                                 | No                                       | yes                                 |
| No. of Tourism Action Plans and regulations developed                           | 1                                   | 0  | 1                                   |
| <b>Function Cost (US\$ '000)</b>  | <b>5,526</b>                        | <b>5,030</b>                             | <b>5,030</b>                        |
| <b>Cost of Workplan (US\$ '000):</b>  | <b>274,037</b>                      | <b>202,130</b>                           | <b>276,167</b>                      |

### 2016/17 Physical Performance up to March

6 plant clinics conducted in all subcounties and one town council, supervision of production and backstopping 41 dogs destroyed in Gombe town council, farmer trainings on dairy technology, Follow up on 25 farmers on beneficiaries under the OWC with technical supervision

### Planned Outputs for 2017/18

The department plans to vaccinate 8000, 500 dogs vaccinated against rabbies, awareness radio shows done, sensitization meetings done, 45 business inspected for compliance, cooperatives assisted in registration, cooperatives supervised, producer groups identified for value addition, 8 plant clinics conducted in all subcounties, 4 crop disease surveillance reports held, a coffee nursery supported for multiplying new coffee line and cutting plants and trainings conducted on dairy and beef production technologies in 5 subcounties, 2 progressive farmer fish ponds



# Vote: 608 Butambala District

## Workplan 4: Production and Marketing

above our budget.

### 2. Office space

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

### 3.

## Workplan 5: Health

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

| <i>US\$ Thousand</i>                          | <b>2016/17</b>              | <b>2017/18</b>         |
|---|-----------------------------|------------------------|
|   | <b>Approved Budget</b>      | <b>Approved Budget</b> |
|   | <b>Outturn by end March</b> |                        |
| <b>A: Breakdown of Workplan Revenues:</b>     |                             |                        |
| <i>Recurrent Revenues</i>                     | 2,014,205                   | 1,542,146              |
| District Unconditional Grant (Non-Wage)       | 15,000                      | 17,800                 |
| Locally Raised Revenues                       | 10,000                      | 0                      |
| Sector Conditional Grant (Non-Wage)           | 223,004                     | 159,159                |
| Sector Conditional Grant (Wage)               | 1,766,201                   | 1,365,187              |
| <i>Development Revenues</i>                   | 785,409                     | 794,138                |
| Donor Funding                                 | 52,000                      | 94,138                 |
| Multi-Sectoral Transfers to LLGs              | 33,409                      | 0                      |
| Transitional Development Grant                | 700,000                     | 700,000                |
| <b>Total Revenues</b>                         | <b>2,799,614</b>            | <b>2,336,284</b>       |
| <b>B: Breakdown of Workplan Expenditures:</b> |                             |                        |
| <i>Recurrent Expenditure</i>                  | 2,014,205                   | 1,506,727              |
| Wage  | 1,766,201                   | 1,365,187              |
| Non Wage                                      | 248,004                     | 141,540                |
| <i>Development Expenditure</i>                | 785,409                     | 559,165                |
| Domestic Development                          | 733,409                     | 466,667                |
| Donor Development                             | 52,000                      | 92,498                 |
| <b>Total Expenditure</b>                      | <b>2,799,614</b>            | <b>2,065,891</b>       |

### 2016/17 Revenue and Expenditure Performance up to March

by third quarter the department had received shs 2,336,284,000 representing a 83% of the planned revenue. al received as planned with exception donor which performed at above 100%. The transional grant was disburs

# Vote: 608 Butambala District

## Workplan 5: Health

### (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 |
| <b><i>Function: 0881 Primary Healthcare</i></b>  |                                     |  |                                     |
| No of children immunized with Pentavalent vaccine  | 3000                                | 2741                                     | 3000                                |
| Number of inpatients that visited the Govt. health facilities.   | 20000                               | 9057                                     | 20000                               |
| No and proportion of deliveries conducted in the Govt. health facilities                               | 1500                                | 499                                      | 1500                                |
| % age of approved posts filled with qualified health workers   | 56                                  | 53                                       | 56                                  |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.                   | 96                                  | 96                                       | 96                                  |
| Number of outpatients that visited the NGO Basic health facilities                                     | 23000                               | 13993                                    | 23000                               |
| Number of inpatients that visited the NGO Basic health facilities                                      | 1000                                | 944                                      | 1000                                |
| No. and proportion of deliveries conducted in the NGO Basic health facilities                          | 600                                 | 413                                      | 600                                 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities               | 5000                                | 3514                                     | 5000                                |
| Number of trained health workers in health centers   | 23                                  | 26                                       | 23                                  |
| No of trained health related training sessions held.   | 30                                  | 10                                       | 30                                  |
| Number of outpatients that visited the Govt. health facilities.  | 76000                               | 46298                                    | 76000                               |
| <b><i>Function Cost (US\$ '000)</i></b>  | <b><i>120,255</i></b>               | <b><i>26,381</i></b>                     | <b><i>579,000</i></b>               |
| <b><i>Function: 0882 District Hospital Services</i></b>  |                                     |  |                                     |
| % age of approved posts filled with trained health workers   | 56                                  | 56                                       | 56                                  |
| Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals. | 120000                              | 71023                                    | 120000                              |
| No. and proportion of deliveries in the District/General   | 1200                                | 639                                      | 1200                                |

# Vote: 608 Butambala 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 |
| <b>Cost of Workplan (UShs '000):</b> | <b>2,799,614</b>                    | <b>2,065,891</b>                         | <b>2,373,000</b>                    |

### 2016/17 Physical Performance up to March

Rehabilitation of OPD being done, 12 stance water bourne toilet with bathroom constructed, patients treated, immunisation of children done, deliveries conducted in health centres

### Planned Outputs for 2017/18

In FY 2017/18 the department will rehabilitate Gombe hospital maternal ward, 120,000 people will be treated for various diseases, immunisation of children done, HIV/AIDS activities will be implemented, training of health workers and deliveries conducted at both lower health centres and Gombe hospital, support supervision held at local health units, functionality of the village health teams, home visits to patients, performance monitored for health workers, continuous professional development for health workers.

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

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

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

#### 1. High labour turn over

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

#### 2. Funding

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

#### 3. Staffing

The staffing levels still very low.

## Workplan 6: Education

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

| UShs Thousand                       | 2016/17 | 2017/18 |
|-------------------------------------|---------|---------|
| Approved Budget and Planned outputs |         |         |

# Vote: 608 Butambala District

## Workplan 6: Education

|   |                  |                  |                  |
|---|------------------|------------------|------------------|
| Sector Conditional Grant (Wage)               | 6,547,783        | 4,946,870        | 6,565,799        |
| Development Revenues                          | 329,122          | 329,122          | 125,036          |
| Development Grant                             | 129,122          | 129,122          | 125,036          |
| Transitional Development Grant                | 200,000          | 200,000          |                  |
| <b>Total Revenues</b>                         | <b>8,619,292</b> | <b>6,455,004</b> | <b>8,522,698</b> |
| <b>B: Breakdown of Workplan Expenditures:</b> |                  |                  |                  |
| Recurrent Expenditure                         | 8,290,170        | 6,125,294        | 8,397,662        |
| Wage  | 6,600,023        | 4,986,051        | 6,599,777        |
| Non Wage                                      | 1,690,147        | 1,139,243        | 1,797,885        |
| Development Expenditure                       | 329,122          | 328,826          | 125,036          |
| Domestic Development                          | 329,122          | 328,826          | 125,036          |
| Donor Development                             | 0                | 0                | 0                |
| <b>Total Expenditure</b>                      | <b>8,619,292</b> | <b>6,454,120</b> | <b>8,522,698</b> |

### 2016/17 Revenue and Expenditure Performance up to March

The department of education has cummulatively received shs 6,455,004,000 representing a 75% of the total budget.all sector non wage grants have been disbursed at almost 75%. All the development grants have been disbursed to 100%. Of the funds received shs 6,454,576,000 with almost no unspent balances

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

The department has a budget of shs 8,522,937,000 in financial year 2017/18 which is lower than the previous financial year. The development grant has been reduced by 10% which has affected the activities of the department. The department did not receive a transitional grant as of the previous year. The funds will be used to construct classroom blocks, monitoring and supervising of educational institutions payment of wages for primary , secondary and technical institutions.

### (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 |
| <b>Function: 0781 Pre-Primary and Primary Education</b> |                                     |  |                                     |
| No. of primary schools receiving furniture              | 5                                   | 0  | 1                                   |
| No. of pupils sitting PLE                               | 3456                                | 3177                                     | 3456                                |
| No. of classrooms constructed in UPE                    | 1                                   | 0  | 4                                   |

# Vote: 608 Butambala District

## Workplan 6: Education

| Function, Indicator  | 2016/17                             |  | 2017/18                             |
|--|-------------------------------------|--|-------------------------------------|
|  | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| <b>Function: 0782 Secondary Education</b>                              |                                     |  |                                     |
| No. of students enrolled in USE  | 1200                                | 1200                                     | 9362                                |
| No. of teaching and non teaching staff paid                            | 23                                  | 245                                      | 245                                 |
| No. of students passing O level  | 1200                                | 1200                                     | 1200                                |
| No. of students sitting O level  | 3500                                | 3500                                     | 1500                                |
| No. of classrooms constructed in USE                                   |                                     | 1  |                                     |
| <b>Function Cost (UShs '000)</b>                                       | <b>3,756,840</b>                    | <b>2,896,184</b>                         | <b>3,808,000</b>                    |
| <b>Function: 0783 Skills Development</b>                               |                                     |  |                                     |
| No. Of tertiary education Instructors paid salaries                    | 24                                  | 24                                       | 24                                  |
| No. of students in tertiary education                                  | 213                                 | 213                                      | 350                                 |
| <b>Function Cost (UShs '000)</b>                                       | <b>354,401</b>                      | <b>255,591</b>                           | <b>377,000</b>                      |
| <b>Function: 0784 Education &amp; Sports Management and Inspection</b> |                                     |  |                                     |
| No. of primary schools inspected in quarter                            | 68                                  | 68                                       | 125                                 |
| No. of secondary schools inspected in quarter                          | 16                                  | 0  | 15                                  |
| No. of tertiary institutions inspected in quarter                      | 1                                   | 1  | 1                                   |
| No. of inspection reports provided to Council                          | 4                                   | 3  | 4                                   |
| <b>Function Cost (UShs '000)</b>                                       | <b>204,689</b>                      | <b>211,682</b>                           | <b>119,000</b>                      |
| <b>Function: 0785 Special Needs Education</b>                          |                                     |  |                                     |
| No. of SNE facilities operational                                      | 1                                   | 1  | 1                                   |
| No. of children accessing SNE facilities                               | 100                                 | 25                                       | 100                                 |
| <b>Function Cost (UShs '000)</b>                                       | <b>3,000</b>                        | <b>0</b>                                 | <b>1,000</b>                        |
| <b>Cost of Workplan (UShs '000):</b>                                   | <b>8,619,292</b>                    | <b>6,454,120</b>                         | <b>8,522,000</b>                    |

### 2016/17 Physical Performance up to March

Inspection of primary , secondary and technical schools, teachers paid, inspection vehicle purchased and capital grants disbursed to enable smooth running of schools

### Planned Outputs for 2017/18

The funds will be used to construct classroom blocks at mavuugeera Primary school, and a latrine at Kitimb

# Vote: 608 Butambala District

## Workplan 6: Education

teachers and late coming.

### 2. Lack of latrines

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

### 3. Feeding the children

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

## Workplan 7a: Roads and Engineering

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

| <i>UShs Thousand</i>                          | <b>2016/17</b>              | <b>2017/18</b>         |
|---|-----------------------------|------------------------|
|   | <b>Approved Budget</b>      | <b>Approved Budget</b> |
|   | <b>Outturn by end March</b> |                        |
| <b>A: Breakdown of Workplan Revenues:</b>     |                             |                        |
| <i>Recurrent Revenues</i>                     | 464,652                     | 328,853                |
| District Unconditional Grant (Wage)           | 37,578                      | 28,183                 |
| Sector Conditional Grant (Non-Wage)           | 427,074                     | 300,670                |
| <b>Total Revenues</b>                         | <b>464,652</b>              | <b>328,853</b>         |
| <b>B: Breakdown of Workplan Expenditures:</b> |                             |                        |
| <i>Recurrent Expenditure</i>                  | 464,652                     | 241,858                |
| Wage  | 37,578                      | 28,183                 |
| Non Wage                                      | 427,074                     | 213,675                |
| <i>Development Expenditure</i>                | 0                           | 0                      |
| Domestic Development                          | 0                           | 0                      |
| Donor Development                             | 0                           | 0                      |
| <b>Total Expenditure</b>                      | <b>464,652</b>              | <b>241,858</b>         |

### 2016/17 Revenue and Expenditure Performance up to March

By third quarter the department had received shs 328,853,000 representing a 71% of the total budget for the the funds received shs 241,858,000 was utilised.

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

In financial year 2017/18 the department will receive shs 343,515,000 down from shs 464,652,000 in financial year 2016/17. The reduction is as a result of decreased development discretionary grant from the central government to this department. The funds will be used to maintain all district roads. Of the funds received shs 96 717 000

# Vote: 608 Butambala District

## Workplan 7a: Roads and Engineering

| Function, Indicator  | 2016/17                             |  | 2017/18                             |
|--|-------------------------------------|--|-------------------------------------|
|  | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| <b>Function: 0481 District, Urban and Community Access Roads</b> |                                     |  |                                     |
| No of bottle necks removed from CARs                             | 12                                  | 0  | 12                                  |
| Length in Km of urban unpaved roads rehabilitated                | 32                                  | 32                                       | 32                                  |
| Length in Km of District roads routinely maintained              | 206                                 | 201                                      | 206                                 |
| Length in Km of District roads periodically maintained           | 52                                  | 30                                       | 41                                  |
| <b>Function Cost (US\$ '000)</b>                                 | <b>464,652</b>                      | <b>241,858</b>                           | <b>343,652</b>                      |
| <b>Cost of Workplan (US\$ '000):</b>                             | <b>464,652</b>                      | <b>241,858</b>                           | <b>343,652</b>                      |

### 2016/17 Physical Performance up to March

201 km of roads routinely maintained by road gangs, 30km of roads routinely maintained

### Planned Outputs for 2017/18

206 km of roads will be maintained, Periodic maintenance of Bulobugobango 10km, seeta-Mukikeera 3km, mechanized routine maintenance of Bulobugobango 3.6km, Kibugga-Lugano 4km, Kibibi-Butaaka 2km, Lwiro 5km, Ssenge-nsozibirye 11km

(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. Lack of machines

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

#### 2. Lack of staff

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

#### 3. Inadequate funds

Inadequate funds to maintain the increased road network as a result of CAIP roads handed over to the district

## Workplan 7b: Water

(i) Overview of Workplan Budget and Financials

# Vote: 608 Butambala District

## Workplan 7b: Water

|   |                |                |                |
|---|----------------|----------------|----------------|
| <i>Development Revenues</i>                   | 192,829        | 192,829        | 222,658        |
| Development Grant                             | 169,829        | 169,829        | 201,082        |
| Transitional Development Grant                | 23,000         | 23,000         | 21,576         |
| <b>Total Revenues</b>                         | <b>253,171</b> | <b>236,568</b> | <b>254,820</b> |
| <b>B: Breakdown of Workplan Expenditures:</b> |                |                |                |
| <i>Recurrent Expenditure</i>                  | 60,342         | 35,568         | 32,162         |
| Wage  | 26,690         | 18,501         | 0              |
| Non Wage                                      | 33,652         | 17,068         | 32,162         |
| <i>Development Expenditure</i>                | 192,829        | 158,940        | 222,658        |
| Domestic Development                          | 192,829        | 158,940        | 222,658        |
| Donor Development                             | 0              | 0              | 0              |
| <b>Total Expenditure</b>                      | <b>253,171</b> | <b>194,508</b> | <b>254,820</b> |

### 2016/17 Revenue and Expenditure Performance up to March

By third quarter the department had received shs 236,568,000 representing a 93% of budget. The development budget was funded at a tune of 100%. Of the funds received shs 194,508,000 had been utilised leaving unspent balances of shs 42,060,000

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

In financial year 2017/2018 the department is expected to receive shs 254,820,000 with soft ware and sanitation activities being included. a total of shs 222,658,000 will be utilised for construction and rehabilitation of water sources

### (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 |
| <b>Function: 0981 Rural Water Supply and Sanitation</b>  |                                     |  |                                     |
| No. of supervision visits during and after construction  | 26                                  | 9  | 26                                  |
| No. of water points tested for quality   | 10                                  | 0  | 5                                   |
| No. of District Water Supply and Sanitation Coordination Meetings                              | 4                                   | 4  | 4                                   |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4                                   | 12                                       | 0                                   |



# Vote: 608 Butambala District

## Workplan 7b: Water

and submission of reports

### Planned Outputs for 2017/18

Four boreholes will be constructed, 4 boreholes will be rehabilitated, supervision of water sources before, during and after construction, water sources tested for quality

(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. Transport

Lacks transport to supervised departmental activities

#### 2. Limited funds

Limited funds to increase safe water coverage

#### 3. water table

Drought which cause the drop in the water table leading to the drying of boreholes

## Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousand</i>                                  | <b>2016/17</b>              | <b>2017/18</b>         |
|---|-----------------------------|------------------------|
|   | <b>Approved Budget</b>      | <b>Approved Budget</b> |
|   | <b>Outturn by end March</b> |                        |
| <b>A: Breakdown of Workplan Revenues:</b>             |                             |                        |
| <i>Recurrent Revenues</i>                             | 67,064                      | 70,937                 |
| District Unconditional Grant (Wage)                   | 62,896                      | 62,896                 |
| Locally Raised Revenues                               | 2,000                       | 5,838                  |
| Sector Conditional Grant (Non-Wage)                   | 2,169                       | 2,203                  |
| <i>Development Revenues</i>                           | 1,000                       |                        |
| District Discretionary Development Equalization Grant | 1,000                       |                        |
| <b>Total Revenues</b>                                 | <b>68,064</b>               | <b>70,937</b>          |
| <b>B: Breakdown of Workplan Expenditures:</b>         |                             |                        |
| <i>Recurrent Expenditure</i>                          | 67,064                      | 70,937                 |
| Wage  | 62,896                      | 62,896                 |
| Non-Wage  | 4,169                       | 8,041                  |

# Vote: 608 Butambala District

## Workplan 8: Natural Resources

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

In financial year 2016/17 department is expected to receive shs 70,937,000. This is a slight higher from the year especially the wet land grant.the funds will be used for payment of wages, forest patrols and environmental activities.

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

| Function, Indicator  | 2016/17                             |  | 2017/18                      |
|--|-------------------------------------|--|------------------------------|
|  | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved and Planned outputs |
| <b>Function: 0983 Natural Resources Management</b>                   |                                     |  |                              |
| No. of Water Shed Management Committees formulated                   | 6                                   | 0  | 6                            |
| No. of monitoring and compliance surveys undertaken                  |                                     | 3  |                              |
| Number of people (Men and Women) participating in tree planting days | 120                                 | 0  | 120                          |
| No. of monitoring and compliance surveys/inspections undertaken      | 60                                  | 8  | 60                           |
| Area (Ha) of trees established (planted and surviving)               | 1                                   | 0  | 1                            |
| <b>Function Cost (UShs '000)</b>                                     | <b>68,065</b>                       | <b>50,393</b>                            | <b>70,937</b>                |
| <b>Cost of Workplan (UShs '000):</b>                                 | <b>68,065</b>                       | <b>50,393</b>                            | <b>70,937</b>                |

### 2016/17 Physical Performance up to March

Monitoring and compliance checks done, and forest checks done

### Planned Outputs for 2017/18

Salaries paid to staff, 120 people will plant trees, 60 routine forest patrols implemented, environmental maintenance done, compliance surveys done and water shed management committees implemented, 5 community training physical planning measures implemented, 80 members of the community trained in ENR monitoring. Revenue collections in plan fees, plans issues and physical plans drawn for all subcounties.

### (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. Lack of machines

# Vote: 608 Butambala District

## Workplan 9: Community Based Services

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

| <i>UShs Thousand</i>                                | <b>2016/17</b>              | <b>2017/18</b>         |
|---|-----------------------------|------------------------|
|   | <b>Approved Budget</b>      | <b>Approved Budget</b> |
|   | <b>Outturn by end March</b> |                        |
| <b>A: Breakdown of Workplan Revenues:</b>           |                             |                        |
| <i>Recurrent Revenues</i>                           | 64,270                      | 64,600                 |
| District Unconditional Grant (Wage)                 | 41,571                      | 41,571                 |
| Sector Conditional Grant (Non-Wage)                 | 22,699                      | 23,029                 |
| <i>Development Revenues</i>                         | 311,087                     | 276,929                |
| District Discretionary Development Equalization Gra | 1,000                       | 1,000                  |
| Other Transfers from Central Government             | 305,739                     | 275,929                |
| Transitional Development Grant                      | 4,348                       |                        |
| <b>Total Revenues</b>                               | <b>375,357</b>              | <b>341,529</b>         |
| <b>B: Breakdown of Workplan Expenditures:</b>       |                             |                        |
| <i>Recurrent Expenditure</i>                        | 64,270                      | 64,600                 |
| Wage  | 41,571                      | 41,571                 |
| Non Wage  | 22,699                      | 23,029                 |
| <i>Development Expenditure</i>                      | 311,087                     | 276,929                |
| Domestic Development                                | 311,087                     | 276,929                |
| Donor Development                                   | 0                           | 0                      |
| <b>Total Expenditure</b>                            | <b>375,357</b>              | <b>341,529</b>         |

### 2016/17 Revenue and Expenditure Performance up to March

By third quarter the department had received shs 66,955,000 which is 11% of the budgeted revenue. This performance is due to the delay the disbursement of Youth livelihood and women funds by the central government. Of the received shs shs 42,876,000 was utilised leaving unspent balances of shs 24,079,000

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

In financial year 2017/18 the revenue forecasts for community based services will be shs 341,529,000. The departmental budget is slightly lower than the previous financial year 2016/17.. There is a reduction in the planning figures under the youth livelihood grant. The funds will be used to fund the youth groups, adult training support to People with Disabilities, women and youth councils.

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

|                           | <b>2016/17</b>         | <b>2017/18</b>         |
|---------------------------|------------------------|------------------------|
| <i>Function Indicator</i> | <b>Approved Budget</b> | <b>Approved Budget</b> |
|                           | <b>Expenditure and</b> |                        |

# Vote: 608 Butambala District

## Workplan 9: Community Based Services

| Function, Indicator                         | 2016/17                             |  | 2017/18                             |
|---|-------------------------------------|--|-------------------------------------|
|   | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| No. of women councils supported             | 7                                   | 6  |                                     |
| No. of Youth councils supported             | 1                                   | 2  | 1                                   |
| No. of children settled                     | 120                                 | 0  | 120                                 |
| No. of Active Community Development Workers | 6                                   | 6  |                                     |
| No. FAL Learners Trained                    | 100                                 | 0  | 100                                 |
| <b>Function Cost (UShs '000)</b>            | <b>375,357</b>                      | <b>42,876</b>                            | <b>341,357</b>                      |
| <b>Cost of Workplan (UShs '000):</b>        | <b>375,357</b>                      | <b>42,876</b>                            | <b>341,357</b>                      |

### 2016/17 Physical Performance up to March

Wages paid for CBS staff and initial stages of the preparation of the YLP program.

### Planned Outputs for 2017/18

The department expects to carry out 20 FAL classes 120 learners trained, funding of youth groups, fund activities for PWD groups, 120 children settled, 60 NGOs and CBOs monitored in the district, 20 youth groups trained and funded, 20 youth groups disbursed under the youth livelihood program, women councils nominated and elected into office, youth council meetings held, People with Disability committee meetings held and groups monitored and supervised on funding, 20 youth groups disbursed, communities mobilised for government programs, child committees formed at the parish level, child cases held at police.

**(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. Organised youth groups

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

#### 2. Adult Learning

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

#### 3.

# Vote: 608 Butambala District

## Workplan 10: Planning

|   |               |               |               |
|---|---------------|---------------|---------------|
| District Unconditional Grant (Non-Wage)             | 22,000        | 12,613        | 10,000        |
| District Unconditional Grant (Wage)                 | 30,796        | 23,097        | 28,009        |
| Locally Raised Revenues                             | 9,000         | 0             | 3,000         |
| <i>Development Revenues</i>                         | <i>20,959</i> | <i>20,489</i> | <i>52,449</i> |
| District Discretionary Development Equalization Gra | 20,959        | 20,489        | 52,449        |
| <b>Total Revenues</b>                               | <b>82,755</b> | <b>56,199</b> | <b>93,458</b> |

### B: Breakdown of Workplan Expenditures:

|                                |               |               |               |
|--------------------------------|---------------|---------------|---------------|
| <i>Recurrent Expenditure</i>   | <i>61,796</i> | <i>35,710</i> | <i>41,009</i> |
| Wage                           | 30,796        | 23,097        | 28,009        |
| Non Wage                       | 31,000        | 12,613        | 13,000        |
| <i>Development Expenditure</i> | <i>20,959</i> | <i>17,375</i> | <i>52,449</i> |
| Domestic Development           | 20,959        | 17,375        | 52,449        |
| Donor Development              | 0             | 0             | 0             |
| <b>Total Expenditure</b>       | <b>82,755</b> | <b>53,085</b> | <b>93,458</b> |

### 2016/17 Revenue and Expenditure Performance up to March

By third quarter unit received shs 56,199,000 which is 68% of the total budget for the unit. Of the funds received the shs 53,085,000 leaving unspent balances shs 3,114,000

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

The planning unit is expected to receive a total envelope of shs 93, 458,000 in financial year 2017/18 compared to shs 82,755,000 in financial year 2016/17. There has been an increase in the discretionary development grant. These funds will be used for preparing and submitting mandatory planning documents of the district. Monitoring of government programs and holding Technical Planning Committees.

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

| Function, Indicator                                      | 2016/17                             |  | 2017/18                             |
|--|-------------------------------------|--|-------------------------------------|
|  | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| <b>Function: 1383 Local Government Planning Services</b> |                                     |  |                                     |
| No of qualified staff in the Unit                        | 2                                   | 2  | 2                                   |
| No of Minutes of TPC meetings                            | 12                                  | 6  | 12                                  |
| <b>Function Cost (US\$ '000)</b>                         | <b>82,755</b>                       | <b>53,085</b>                            | <b>93,458</b>                       |
| <b>Cost of Workplan (US\$ '000):</b>                     | <b>82,755</b>                       | <b>53,085</b>                            | <b>93,458</b>                       |

# Vote: 608 Butambala District

## Workplan 10: Planning

ministries, purchase of two laptops, reception, office chair and tables for chairperson's office and a book shelf.

(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. Lack of transport

The department doesnot have a vehicle to monitor government programs

### 2. Lack of funds

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

3.

## Workplan 11: Internal Audit

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

| <i>UShs Thousand</i>                                | <b>2016/17</b>              | <b>2017/18</b>         |
|---|-----------------------------|------------------------|
|   | <b>Approved Budget</b>      | <b>Approved Budget</b> |
|   | <b>Outturn by end March</b> |                        |
| <b>A: Breakdown of Workplan Revenues:</b>           |                             |                        |
| <i>Recurrent Revenues</i>                           | 35,441                      | 32,180                 |
| District Unconditional Grant (Non-Wage)             | 10,000                      | 6,811                  |
| District Unconditional Grant (Wage)                 | 19,762                      | 19,762                 |
| Locally Raised Revenues                             | 5,679                       | 5,607                  |
| <i>Development Revenues</i>                         | 1,500                       | 1,500                  |
| District Discretionary Development Equalization Gra | 1,500                       | 1,500                  |
| <b>Total Revenues</b>                               | <b>36,941</b>               | <b>33,680</b>          |
| <b>B: Breakdown of Workplan Expenditures:</b>       |                             |                        |
| <i>Recurrent Expenditure</i>                        | 35,441                      | 32,180                 |
| Wage  | 19,762                      | 19,762                 |
| Non Wage  | 15,679                      | 12,418                 |
| <i>Development Expenditure</i>                      | 1,500                       | 1,500                  |
| Domestic Development                                | 1,500                       | 1,500                  |
| Donor Development                                   | 0                           | 0                      |
| <b>Total Expenditure</b>                            | <b>36,941</b>               | <b>33,680</b>          |

# Vote: 608 Butambala District

## Workplan 11: Internal Audit

reports to the auditor general.

### (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 |
| <b>Function: 1482 Internal Audit Services</b>      |                                     |  |                                     |
| No. of Internal Department Audits                  | 4                                   | 3  | 4                                   |
| Date of submitting Quaterly Internal Audit Reports | 15/10/2016                          | 15/01/2017                               | 15/10/2017                          |
| <b>Function Cost (UShs '000)</b>                   | <b>36,941</b>                       | <b>26,251</b>                            | <b>33,941</b>                       |
| <b>Cost of Workplan (UShs '000):</b>               | <b>36,941</b>                       | <b>26,251</b>                            | <b>33,941</b>                       |

### 2016/17 Physical Performance up to March

Wages paid to two audit staff, improved office management, and consultations from ministries, Follow up on issue of electricity done

### Planned Outputs for 2017/18

The funds will be used for field verification of projects, monitoring and evaluation of government programs, reviews and submission of reports to the auditor general.

### (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 staff

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

#### 2. insufficient funds

The department doesnot carry out field verification of projects of the insufficient and unreliable locally raised funds

#### 3.