

Vote: 608 Butambala District

Structure of Budget Framework Paper

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Foreword

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

Allan Ashaba

Ganafa

Chief Administrative Officer

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Executive Summary

Revenue Performance and Plans

| UShs 000's | 2016/17 | | 2017/18 Proposed Budget |
|--|-------------------|---------------------------|----------------------------|
| | Approved Budget | Receipts by End September | |
| 1. Locally Raised Revenues | 97,101 | 53,164 | |
| 2a. Discretionary Government Transfers | 1,349,708 | 300,226 | |
| 2b. Conditional Government Transfers | 11,128,451 | 2,570,804 | 11,128,451 |
| 2c. Other Government Transfers | 679,057 | 137,958 | |
| 4. Donor Funding | 22,000 | 24,122 | |
| Total Revenues | 13,276,317 | 3,086,274 | 11,128,451 |

Revenue Performance in the first quarter of 2016/17

In the first quarter the district received shs 3,084,874,000 which represents a 23% of the planned revenue. Local revenue performance was at 55%. The performance is brought about by the sale of disposable assets which was not planned for. Discretionary and conditional grants performed at 24% whereas the donor funding performed at 100%.

Planned Revenues for 2017/18

In financial year 2017/18 the district is expected receive a total envelope of shs13,179,733,000 which is slightly less than financial year 2016/17. The locally raised revenues for the district have been revised upwards by 12% because the tax base has due to the increase in local service tax. There has been no change in the central Government transfers in the Health department and wages of the education department. The District expects donors from mildmay.

Expenditure Performance and Plans

| UShs 000's | 2016/17 | | 2017/18 Proposed Budget |
|----------------------------|-----------------|--------------------------------|----------------------------|
| | Approved Budget | Actual Expenditure by end Sept | |
| 1a Administration | 565,030 | 118,544 | 764,350 |
| 2 Finance | 170,794 | 38,091 | 136,300 |
| 3 Statutory Bodies | 651,414 | 85,850 | 379,142 |
| 4 Production and Marketing | 170,951 | 18,042 | 275,544 |
| 5 Health | 1,779,036 | 408,104 | 2,091,765 |
| 6 Education | 8,531,672 | 2,010,074 | 8,469,599 |
| 7a Roads and Engineering | 537,426 | 96,717 | 464,652 |
| 7b Water | 378,689 | 18,467 | 244,982 |
| 8 Natural Resources | 70,976 | 20,144 | 68,010 |
| 9 Community Based Services | 300,786 | 16,985 | 150,269 |

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Of the funds received shs 2,852,070,000 was spent by to departments. The funds were spent on monitoring and supervision of government programs, council and committees held, water coordination meetings held, roads maintained in the district, health services given to the community.

Planned Expenditures for 2017/18

In financial year 2017/18 there has been an increase in expenditures in health and education especially in the wages for health workers and primary teachers. In production and marketing there is an increase in wages for staff due for recruitment. In education there will be construction of classroom blocks and rehabilitation of Gombe hospital. In water sector, 4 boreholes and water tanks will be constructed in various areas. Provision of health services to the community and inspection.

Medium Term Expenditure Plans

In the medium term the district plans to construct 3 water harvesting tanks, drill three boreholes in Buddemba and Kibibi, a mini pump in Ngando, installing of hydro power at atalling of power - 2- classroom blocks - 1 constructed at schools, schools will be monitored and supervised, mechanised routine maintenance of roads, operation wealth creation distributed to farmers and rehabilitation of Gombe hospital.

Challenges in Implementation

The major constraint in implementing future plans at the district is small tax base, supervision and monitoring of government works is a challenge without vehicles. The high level of prevalence rate of HIV/AIDS at 10% affected the people by reducing their productivity. This brought about by the bad behavioral attitudes of the community.

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A. Revenue Performance and Plans

| US\$'s 000's | 2016/17 | | 2017/18 Proposed |
|--|-------------------|---------------------------|------------------|
| | Approved Budget | Receipts by End September | |
| 1. Locally Raised Revenues | 97,101 | 53,164 | |
| Park Fees | 6,000 | 752 | |
| Advertisements/Billboards | 2,000 | 0 | |
| Animal & Crop Husbandry related levies | | 0 | |
| Application Fees | 4,000 | 2,650 | |
| Business licences | 3,000 | 424 | |
| Land Fees | 1,000 | 163 | |
| Local Service Tax | 53,620 | 20,182 | |
| Market/Gate Charges | 10,720 | 344 | |
| Other Fees and Charges | 10,000 | 170 | |
| Property related Duties/Fees | 3,500 | 520 | |
| Quarry Charges | | 175 | |
| Refuse collection charges/Public convenience | | 0 | |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 1,261 | 50 | |
| Miscellaneous | 2,000 | 1,540 | |
| Sale of non-produced government Properties/assets | | 26,195 | |
| 2a. Discretionary Government Transfers | 1,349,708 | 300,226 | |
| District Unconditional Grant (Wage) | 780,319 | 166,870 | |
| Urban Discretionary Development Equalization Grant | 0 | 0 | |
| District Unconditional Grant (Non-Wage) | 243,302 | 60,825 | |
| District Discretionary Development Equalization Grant | 149,778 | 29,956 | |
| Urban Unconditional Grant (Wage) | 117,516 | 27,876 | |
| Urban Unconditional Grant (Non-Wage) | 58,793 | 14,698 | |
| 2b. Conditional Government Transfers | 11,128,451 | 2,570,804 | |
| Development Grant | 556,801 | 111,360 | |
| Pension for Local Governments | 297,390 | 18,342 | |
| Sector Conditional Grant (Non-Wage) | 1,952,345 | 624,649 | |
| Transitional Development Grant | 23,000 | 5,750 | |
| Support Services Conditional Grant (Non-Wage) | 134,594 | 28,059 | |
| Sector Conditional Grant (Wage) | 8,164,321 | 1,782,644 | |
| 2c. Other Government Transfers | 679,057 | 137,958 | |
| Road Fund District | 290,981 | 64,170 | |
| Road Fund Gomba Town Council | 133,428 | 71,709 | |

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A. Revenue Performance and Plans

Revenue Performance in the first Quarter of 2016/1

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

(iii) Donor Funding

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

Planned Revenues for 2017/18

(i) Locally Raised Revenues

There was no change in the locally raised revenues for the district and all revenue sources remain the same. The finance department is going to carry out valuation of all properties and assessment of all revenue sources and there will be some change in the revenue sources.

(ii) Central Government Transfers

The central government transfers have reduced by around 2% from the previous financial year due to the no more funds being allocated to the health department to cater for the rehabilitation of the hospital. Due to low staffing levels the district's unconditional grant wage has also been increased by 8% especially in the political leaders' health workers and teachers. There has been a decrease in the central government transfers by 10% especially in the discretionary development equalisation grants by the ministry.

(iii) Donor Funding

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

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2016/17 | 2017/18 |
|---|----------------------------|------------------------|
| | Approved Budget | Proposed Budget |
| | Outturn by end Sept | |
| A: Breakdown of Workplan Revenues: | | |
| <i>Recurrent Revenues</i> | <i>554,030</i> | <i>123,561</i> |
| District Unconditional Grant (Non-Wage) | 53,817 | 14,644 |
| District Unconditional Grant (Wage) | 261,762 | 56,126 |
| Locally Raised Revenues | 0 | 8,673 |
| Multi-Sectoral Transfers to LLGs | 223,564 | 41,118 |
| Pension for Local Governments | | 0 |
| Support Services Conditional Grant (Non-Wage) | 14,887 | 3,000 |
| <i>Development Revenues</i> | <i>11,000</i> | <i>9,500</i> |
| District Discretionary Development Equalization Gra | 11,000 | 2,500 |
| Locally Raised Revenues | | 7,000 |
| Multi-Sectoral Transfers to LLGs | | 0 |
| Total Revenues | 565,030 | 133,061 |
| B: Overall Workplan Expenditures: | | |
| <i>Recurrent Expenditure</i> | <i>543,030</i> | <i>111,544</i> |
| Wage | 379,278 | 67,599 |
| Non Wage | 163,752 | 43,944 |
| <i>Development Expenditure</i> | <i>22,000</i> | <i>7,000</i> |
| Domestic Development | 22,000 | 7,000 |
| Donor Development | 0 | 0 |
| Total Expenditure | 565,030 | 118,544 |

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

The department received shs 133,061,000 hence performing at 94% of the quarterly budget. This performance to the performance of the development revenues at 173%. The department received shs 7,000,0000 was allocated for development because of the district obligation on the construction of the district headquarters but it was not for yet important. Of the funds received, shs 119,414,000 was utilised leaving unspent balances of shs 13,64

Department Revenue and Expenditure Allocations Plans for 2017/18

In financial year 2017/18 the department will receive a total of shs 776,455 of which 60% is non wage, 29% funds will be used for payment of pensioners, wages for employees, build capacity for employees and monitor government programs. A total of shs 250,643,000 will be disbursed to lower local governments for running

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Workplan 1a: Administration

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, performance contracts signed, press conferences held and district magazine published, payroll managed, records kept, attend workshops, consultations to the ministries, enforce council decision.

Medium Term Plans and Links to the Development Plan

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

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

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

1. High labour turn over

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

2. Electricity

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

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousand</i> | 2016/17 | 2017/18 |
|---|----------------------------|------------------------|
| | Approved Budget | Proposed Budget |
| | Outturn by end Sept | |
| A: Breakdown of Workplan Revenues: | | |
| <i>Recurrent Revenues</i> | 167,044 | 134,800 |
| District Unconditional Grant (Non-Wage) | 32,354 | 30,000 |
| District Unconditional Grant (Wage) | 87,795 | 87,795 |
| Locally Raised Revenues | 11,510 | 17,005 |
| Multi-Sectoral Transfers to LLGs | 31,239 | |
| Support Services Conditional Grant (Non-Wage) | 4,145 | |
| <i>Development Revenues</i> | 3,750 | 1,500 |
| District Discretionary Development Equalization Grant | | 1,500 |

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Workplan 2: Finance

| <i>UShs Thousand</i> | 2016/17 | 2017/18 |
|--|----------------------------|------------------------|
| | Approved Budget | Proposed Budget |
| | Outturn by end Sept | |
| Total Revenues | 170,794 | 136,300 |
| B: Overall Workplan Expenditures: | | |
| <i>Recurrent Expenditure</i> | <i>167,044</i> | <i>134,800</i> |
| Wage | 87,795 | 87,795 |
| Non Wage | 79,248 | 47,005 |
| <i>Development Expenditure</i> | <i>3,750</i> | <i>1,500</i> |
| Domestic Development | 3,750 | 1,500 |
| Donor Development | 0 | 0 |
| Total Expenditure | 170,794 | 136,300 |

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

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

Department Revenue and Expenditure Allocations Plans for 2017/18

In financial year 2017/18 the department will receive shs 136,300,000 from sources of unconditional grant w/ local wage local revenues and PAF. The funds will be spent on payment of wages, revenue collections, supervision and monitoring of government programs

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

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

Plans for 2017/18 by Vote Function

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.

Medium Term Plans and Links to the Development Plan

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

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Workplan 2: Finance

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

3. Inadquate funds

The department lacks enough funds to carry out revenue mobilisation

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2016/17 | 2017/18 | |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 354,025 | 79,545 | 379,142 |
| District Unconditional Grant (Non-Wage) | 50,105 | 18,580 | 165,222 |
| District Unconditional Grant (Wage) | 154,796 | 30,498 | 174,796 |
| Locally Raised Revenues | 8,746 | 7,000 | 30,000 |
| Multi-Sectoral Transfers to LLGs | 42,962 | 3,804 | 9,124 |
| Support Services Conditional Grant (Non-Wage) | 97,415 | 19,663 | |
| Total Revenues | 354,025 | 79,545 | 379,142 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 651,414 | 85,850 | 379,142 |
| Wage | 154,983 | 32,302 | 174,796 |
| Non Wage | 496,431 | 53,547 | 204,346 |
| <i>Development Expenditure</i> | 0 | 0 | 0 |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 651,414 | 85,850 | 379,142 |

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

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

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 le Meetings for Public Accounts committee, land board meetings, contract committee meetings will be held. C committee meetings to discuss the district development issues will also be held. District service commissio activities will also be funded.

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Workplan 3: Statutory Bodies

procurement plan prepared and submitted to the PPDA, 12 contracts committee meetings held at the district headquarters.

Medium Term Plans and Links to the Development Plan

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

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

3.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

| <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> | <i>160,951</i> | <i>18,188</i> |
| Locally Raised Revenues | | 1,200 |
| Sector Conditional Grant (Non-Wage) | 21,382 | 5,346 |
| Sector Conditional Grant (Wage) | 139,569 | 11,642 |
| <i>Development Revenues</i> | <i>10,000</i> | <i>0</i> |
| Development Grant | 0 | 0 |
| District Discretionary Development Equalization Gra | 10,000 | 0 |
| Total Revenues | 170,951 | 18,188 |
| B: Overall Workplan Expenditures: | | |
| <i>Recurrent Expenditure</i> | <i>160,951</i> | <i>18,042</i> |
| Wage | 139,569 | 11,642 |
| | | 241,452 |

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Workplan 4: Production and Marketing

sent by central government. Of the funds received shs 18,042,000 was utilised for the planned activities.

Department Revenue and Expenditure Allocations Plans for 2017/18

The production department is expected to receive shs 274,038,000 in financial year 2016/2017 which is slightly below than the previous financial year by 8%. The funds will be used for plant clinics, vaccination of livestock and monitoring of government projects.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

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

Plans for 2017/18 by Vote Function

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 indentified for value addition, 8 plant clinics conducted in all subcounties, 4 crop disease surviallance reports held, a coffe nursery supported for multiplying new coffee lineand cutting plants and trainings conducted on dairy and beef

Medium Term Plans and Links to the Development Plan

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

(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. Staffing levels

The subcounty staffing levels are at 2% hence implementation and cordination of field activities becomes very slow and service deliverly undermined

2. Office space

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

3. inadequate funding

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Workplan 5: Health

| <i>UShs Thousand</i> | 2016/17 | 2017/18 |
|--|----------------------------|------------------------|
| | Approved Budget | Proposed Budget |
| | Outturn by end Sept | |
| <i>Recurrent Revenues</i> | 1,705,971 | 2,013,414 |
| District Unconditional Grant (Non-Wage) | 5,000 | 15,000 |
| Locally Raised Revenues | 10,446 | 10,000 |
| Multi-Sectoral Transfers to LLGs | 5,380 | |
| Sector Conditional Grant (Non-Wage) | 223,004 | 222,213 |
| Sector Conditional Grant (Wage) | 1,462,141 | 1,766,201 |
| <i>Development Revenues</i> | 73,065 | 78,351 |
| Development Grant | 21,065 | 0 |
| Donor Funding | 22,000 | 52,000 |
| Multi-Sectoral Transfers to LLGs | 30,000 | 26,351 |
| Total Revenues | 1,779,036 | 2,091,765 |
| B: Overall Workplan Expenditures: | | |
| <i>Recurrent Expenditure</i> | 1,705,971 | 2,013,414 |
| Wage | 1,462,141 | 1,766,201 |
| Non Wage | 243,830 | 247,213 |
| <i>Development Expenditure</i> | 73,065 | 78,351 |
| Domestic Development | 51,065 | 26,351 |
| Donor Development | 22,000 | 52,000 |
| Total Expenditure | 1,779,036 | 2,091,765 |

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

The department received shs 408,104,000 which represents a 94% of the planned quarterl revenue. Donor fund performed above 100% because of the unexpected funds which were not budgeted for. Because of the inadequate revenues, unconditional grant non wage performed at nil. Under multi sectoral transfers LGMSDP performed because of less funds disbursed by the central governments. All other funds performed at above 90%.

Department Revenue and Expenditure Allocations Plans for 2017/18

The forecasted budget for health in FY 2016/17 has increased by around 30% because of the increase in wage health workers and a slight increase in non wage for health centres. There is an increase in the expected donor for immunisation of children. Under development, shs 700,000,000 has been allocated to Gombe hospital for rehabilitation. There will be a renovation of staff house in Kitimba HC III .

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The department provided medical services 14000 inpatients citizens, 1192 safe deliveries carried out in both and lower level health units. 220 children immunised in the district. 2 sessions of training of health workers

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Workplan 5: Health

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

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 co

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

1. Lack of transport

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

2. Funding

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

3. High labour turn over

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

| <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> | 8,318,399 | 8,342,135 |
| District Unconditional Grant (Non-Wage) | 3,000 | 4,000 |
| District Unconditional Grant (Wage) | 67,641 | 52,239 |
| Locally Raised Revenues | 5,000 | |
| Other Transfers from Central Government | | 6,000 |
| Sector Conditional Grant (Non-Wage) | 1,680,147 | 1,732,112 |
| Sector Conditional Grant (Wage) | 6,562,611 | 6,547,783 |
| <i>Development Revenues</i> | 206,737 | 127,465 |
| Development Grant | 206,737 | 127,465 |
| Total Revenues | 8,525,136 | 8,469,599 |

B: Overall Workplan Expenditures:

| | | | |
|--------------------------------|-----------|-----------|-----------|
| <i>Recurrent Expenditure</i> | 8,324,935 | 2,007,407 | 8,342,135 |
| Wage | 6,630,252 | 1,444,977 | 6,600,023 |
| Non Wage | 1,694,683 | 562,430 | 1,742,112 |
| <i>Development Expenditure</i> | 206,737 | 2,667 | 127,465 |
| Domestic Development | 206,737 | 2,667 | 127,465 |

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Workplan 6: Education

Department Revenue and Expenditure Allocations Plans for 2017/18

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

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

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

Plans for 2017/18 by Vote Function

The funds will be used to construct classroom blocks, monitoring and supervising of educational institutions and of wages for primary, secondary and technical institutions.

Medium Term Plans and Links to the Development Plan

In the medium term the department is expected to purchase a vehicle for the department to handle inspection and supervise the performance of the pupils.

(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. Staff houses

Most schools lack staff houses yet teachers walk for long distances to attend to work. This has led to lack of 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> | 2016/17 | 2017/18 |
|--|------------------------|----------------------------|
| | Approved Budget | Outturn by end Sept |
| | | Proposed Budget |
| Total Revenues | 79,706 | 20,712 |
| B: Overall Workplan Expenditures: | | |
| <i>Recurrent Expenditure</i> | 31,928 | 7,212 |
| Wage | 31,928 | 7,212 |
| Non Wage | 0 | 0 |
| <i>Development Expenditure</i> | 505,498 | 89,505 |
| Domestic Development | 505,498 | 89,505 |
| Donor Development | 0 | 0 |
| Total Expenditure | 537,426 | 96,717 |

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

In financial year 2017/18 the department will receive shs 464,652,000 down from shs 537,426,000 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 will be utilised to maintain district roads.

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

206 km of roads will be maintained, mechanised routine maintenance of Lukalu-kakubo road 12km, sengemirembe 1.5km, Bulomuyanga 3.5km kibibi Butaaka 2km and Bulomuyanga.

In the medium term the department will work on the following roads through routine manual Lugala Kajoo 3.1km, Bulokabasuma 3km, Nkokoma - Muyanga km Busoolo Kibibi 3km, Gombe- Kinoni 2.3km, Ssenda Nkole 3km, Ntolomwe-Kyagoma 4km, Tamale-Ntolomwe 1.5km, Ntolomwe- wananda 1km, Kyanajjanja-K 2.2km, Senene ring road, Nyunama Kasokero 1.1km, Kasaka Gombe 2km, Kyempisi, Kyempi A 1.5km, Nt

Vote: 608 Butambala District

Workplan 7a: Roads and Engineering

2. Lack of staff

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

3.

Workplan 7b: Water

(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> | 26,690 | 58,838 |
| District Unconditional Grant (Wage) | 26,690 | 26,690 |
| Sector Conditional Grant (Non-Wage) | 0 | 32,148 |
| <i>Development Revenues</i> | 352,000 | 186,143 |
| Development Grant | 329,000 | 164,567 |
| Transitional Development Grant | 23,000 | 21,576 |
| Total Revenues | 378,689 | 244,982 |
| B: Overall Workplan Expenditures: | | |
| <i>Recurrent Expenditure</i> | 49,690 | 58,838 |
| Wage | 26,690 | 26,690 |
| Non Wage | 23,000 | 32,148 |
| <i>Development Expenditure</i> | 329,000 | 186,143 |
| Domestic Development | 329,000 | 186,143 |
| Donor Development | 0 | 0 |
| Total Expenditure | 378,689 | 244,982 |

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

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

Department Revenue and Expenditure Allocations Plans for 2017/18

The sector will receive shs 253,171,000 in financial year 2016/17 which is slightly lower by 10% in financial year 2015/16. The reduction is in the developmental grant which was reduced by 40%. The grant will be to construct boreholes and purchase of a motor vehicle.

Vote: 608 Butambala District

Workplan 7b: Water

the department, 4 boreholes rehabilitated, reports submitted to the line ministries.

Medium Term Plans and Links to the Development Plan

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

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

2. Operation and Maintenance

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

3.

Workplan 8: Natural Resources

(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: | | | |
| Recurrent Revenues | 70,976 | 20,392 | 67,010 |
| District Unconditional Grant (Wage) | 63,579 | 15,724 | 62,896 |
| Locally Raised Revenues | 3,000 | 300 | 2,000 |
| Multi-Sectoral Transfers to LLGs | | 3,269 | |
| Sector Conditional Grant (Non-Wage) | 4,398 | 1,099 | 2,115 |
| Development Revenues | 0 | 0 | 1,000 |
| District Discretionary Development Equalization Grant | | 0 | 1,000 |
| Total Revenues | 70,976 | 20,392 | 68,010 |

B: Overall Workplan Expenditures:

Vote: 608 Butambala District

Workplan 8: Natural Resources

the revenues performed at 115%. This is due to the unplanned urban wage for the physical planner in the department. The local revenues collected were inadequate hence the performance at 40%

Department Revenue and Expenditure Allocations Plans for 2017/18

In financial year 2016/17 department is expected to receive shs 73,064,000. 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

Physical Performance in the first quarter of 2016/17

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

Plans for 2017/18 by Vote Function

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.

Medium Term Plans and Links to the Development Plan

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

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

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

1. Lack of machines

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

2. Deforestation

A huge land area has been deforested by the community for planting of crops. This has affected the weather favourable for in the district has cut down trees

3.

Workplan 9: Community Based Services

Vote: 608 Butambala District

Workplan 9: Community Based Services

| <i>UShs Thousand</i> | 2016/17 | 2017/18 |
|---|----------------------------|------------------------|
| | Approved Budget | Proposed Budget |
| | Outturn by end Sept | |
| <i>Development Revenues</i> | 21,000 | 86,000 |
| District Discretionary Development Equalization Gra | | 1,000 |
| Multi-Sectoral Transfers to LLGs | 21,000 | |
| Other Transfers from Central Government | | 85,000 |
| Total Revenues | 85,985 | 150,269 |
| B: Overall Workplan Expenditures: | | |
| <i>Recurrent Expenditure</i> | 64,985 | 64,269 |
| Wage | 41,571 | 41,571 |
| Non Wage | 23,414 | 22,698 |
| <i>Development Expenditure</i> | 235,801 | 86,000 |
| Domestic Development | 235,801 | 86,000 |
| Donor Development | 0 | 0 |
| Total Expenditure | 300,786 | 150,269 |

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

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

Department Revenue and Expenditure Allocations Plans for 2017/18

In financial year 2016/17 the revenue forecasts for community based services will be shs 154,618,000. The departmental budget is 50% lower than the previous financial year 2015/16.. There is a reduction in the individual 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

Physical Performance in the first quarter of 2016/17

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

Plans for 2017/18 by Vote Function

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 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 financial

Vote: 608 Butambala District

Workplan 9: Community Based Services

2. Adult Learning

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

3.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2016/17 | 2017/18 |
|---|----------------------------|------------------------|
| | Approved Budget | Proposed Budget |
| | Outturn by end Sept | |
| A: Breakdown of Workplan Revenues: | | |
| <i>Recurrent Revenues</i> | 55,627 | 61,796 |
| District Unconditional Grant (Non-Wage) | 15,940 | 22,000 |
| District Unconditional Grant (Wage) | 24,796 | 30,796 |
| Locally Raised Revenues | 0 | 9,000 |
| Support Services Conditional Grant (Non-Wage) | 14,892 | |
| <i>Development Revenues</i> | 30,000 | 36,383 |
| District Discretionary Development Equalization Gra | 30,000 | 36,383 |
| Total Revenues | 85,627 | 98,179 |
| B: Overall Workplan Expenditures: | | |
| <i>Recurrent Expenditure</i> | 55,627 | 61,796 |
| Wage | 24,796 | 30,796 |
| Non Wage | 30,832 | 31,000 |
| <i>Development Expenditure</i> | 30,000 | 36,383 |
| Domestic Development | 30,000 | 36,383 |
| Donor Development | 0 | 0 |
| Total Expenditure | 85,627 | 98,179 |

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

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

Department Revenue and Expenditure Allocations Plans for 2017/18

The planning unit will receive shs 97,225,000 in financial year 2016/17 compared to shs 85,627,000 in financial year 2015/16. There has been a reduction in the discretionary development grant. The funds will be used for pre-

Vote: 608 Butambala District

Workplan 10: Planning

Goverment, Budget conference and budget framework paper prepared and submitted to the Ministry of Finance, collected and statistical abstract prepared and submitted to Uganda Bureau of statistics, 12 technical Planning Committee meetings held at the district headquarter. Budget and Quarterly OBT reports submitted to the relevant ministries.

Medium Term Plans and Links to the Development Plan

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

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

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

1. Lack of transport

The department does not have a vehicle to monitor government programs

2. Lack of funds

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

3.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | 2016/17 Approved Budget | 2016/17 Outturn by end Sept | 2017/18 Proposed Budget |
|---|-------------------------------|-----------------------------------|-------------------------------|
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 33,915 | 9,773 | 35,441 |
| District Unconditional Grant (Non-Wage) | 8,199 | 1,500 | 10,000 |
| District Unconditional Grant (Wage) | 19,762 | 4,426 | 19,762 |
| Locally Raised Revenues | | 0 | 5,679 |
| Multi-Sectoral Transfers to LLGs | 2,700 | 3,096 | |
| Support Services Conditional Grant (Non-Wage) | 3,255 | 750 | |
| Development Revenues | 0 | 0 | 1,500 |
| District Discretionary Development Equalization Grant | | 0 | 1,500 |
| Total Revenues | 33,915 | 9,773 | 36,941 |

Vote: 608 Butambala District

Workplan 11: Internal Audit

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

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

Department Revenue and Expenditure Allocations Plans for 2017/18

In financial year 2016/17 the department will receive shs 36,941,000 which is slightly higher compared to the previous financial year. The funds will be used for field verification of projects, audit reviews and submission of reports to the auditor general.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

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

Plans for 2017/18 by Vote Function

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.

Medium Term Plans and Links to the Development Plan

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

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

(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 does not carry out field verification of projects of the insufficient and unreliable locally raised funds

3.