

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 against 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 three months of 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 2016/17. These take the form of summaries of Ministerial Policy 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 2016/17 subject to the availability of 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 behalf of staff 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 Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned 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 FY2016/17.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal (gpp.ppda.go.ug).

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

Name and Signature:

Name and Signature:

Chief Administrative Officer/Accounting Officer

Permanent Secretary / Secretary to The Treasury

Butambala District

MoFPED

Signed on Date: _____

Signed on Date: _____

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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, 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

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 Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern 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 Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the 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, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual 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 the PPDA procurement portal.

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

1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote

1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date

1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.

1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

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

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all 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 projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should 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 projects and/or programs

2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the 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 relating to priority Programme/Project expenditure.

2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, 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 performance requirements and how they will be assessed.

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

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PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	97,101	106,848	107,000
2a. Discretionary Government Transfers	1,349,708	830,149	1,532,193
2b. Conditional Government Transfers	11,128,451	7,677,684	12,696,431
2c. Other Government Transfers	679,057	287,359	91,000
3. Local Development Grant		149,778	0
4. Donor Funding	22,000	118,260	52,000
Total Revenues	13,276,317	9,170,078	14,478,624

Planned Revenues for 2016/17

In financial year 2016/17 the district is expected receive a total envelope of shs14,478,624,000 which is slightly higher than financial year 2015/16. The locally raised revenues for the district have been revised upwards by 12% because of the tax base has due to the increase in local service tax. There has been an increase in the central Government transfers by 10% especially in the Health department and wages of the education department. The District expects donors from mildmay and Unicef

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	565,030	408,109	1,182,160
2 Finance	170,794	111,870	147,679
3 Statutory Bodies	651,414	267,241	376,142
4 Production and Marketing	170,951	60,627	274,038
5 Health	1,779,036	1,323,955	2,799,614
6 Education	8,531,672	5,824,093	8,619,292
7a Roads and Engineering	537,426	341,703	464,652
7b Water	378,689	67,167	253,171
8 Natural Resources	70,976	62,389	73,064
9 Community Based Services	300,786	49,643	154,618
10 Planning	85,627	52,384	97,255
11 Internal Audit	33,915	27,522	36,941
Grand Total	13,276,318	8,596,705	14,478,625
Wage Rec't:	9,062,343	6,246,394	9,479,870
Non Wage Rec't:	2,798,124	1,750,594	3,491,515
Domestic Dev't	1,393,850	501,790	1,455,239
Donor Dev't	22,000	97,927	52,000

Planned Expenditures for 2016/17

In financial year 2016/17 there has been an increase in expenditures in health and education especially in the areas of wages for health workers and primary teachers. In production and marketing there is an increase in wages for extension 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 constructed in various areas. Provision of health services to

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Executive Summary

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A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	97,101	106,848	107,000
Other Fees and Charges	10,000	667	1,000
Advertisements/Billboards	2,000	0	
Animal & Crop Husbandry related levies		130	200
Application Fees	4,000	2,650	2,950
Business licences	3,000	1,067	4,788
Land Fees	1,000	243	1,000
Local Service Tax	53,620	57,292	57,764
Miscellaneous	2,000	11,326	4,600
Park Fees	6,000	3,587	10,710
Property related Duties/Fees	3,500	520	
Quarry Charges		420	16,700
Refuse collection charges/Public convenience		0	2,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,261	250	500
Market/Gate Charges	10,720	2,501	4,788
Sale of non-produced government Properties/assets		26,195	
2a. Discretionary Government Transfers	1,349,708	979,927	1,532,193
Urban Discretionary Development Equalization Grant	0	0	33,409
Urban Unconditional Grant (Non-Wage)	58,793	42,495	75,181
District Unconditional Grant (Wage)	780,319	524,174	808,002
District Unconditional Grant (Non-Wage)	243,302	177,389	411,272
District Discretionary Development Equalization Grant	149,778	149,778	87,897
Urban Unconditional Grant (Wage)	117,516	86,092	116,431
2b. Conditional Government Transfers	11,128,451	7,676,629	12,696,431
Development Grant	556,801	556,801	310,585
Sector Conditional Grant (Non-Wage)	1,952,345	1,325,589	2,407,195
Sector Conditional Grant (Wage)	8,164,321	5,636,998	8,555,437
Support Services Conditional Grant (Non-Wage)	134,594	84,965	
Transitional Development Grant	23,000	17,250	927,348
Gratuity for Local Governments		0	252,685
Pension for Local Governments	297,390	55,025	102,855
General Public Service Pension Arrears (Budgeting)		0	140,326
2c. Other Government Transfers	679,057	287,359	91,000
Ministry of Education	6,536	7,939	6,000
Ministry of Gender		0	85,000
Ministry of Gender, Labour and Social Development	214,801	2,080	
Road Fund District	290,981	161,903	
Road Fund Gombe Town Council	133,428	82,127	
Community Access roads	33,311	33,311	
4. Donor Funding	22,000	118,260	52,000
UNICEF		24,122	20,000
World Health Organisation	2,000	17,271	2,000
Mild May	20,000	41,987	30,000

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A. Revenue Performance and Plans

GAVI		34,880	
Total Revenues	13,276,317	9,169,023	14,478,624

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The locally raised revenues for the district have been revised upward by 12% because of the tax base increased with the Local Service tax. Revenues originally got from forests have dwindled immensely because of the destruction of forests. The district is losing revenue from plan fees because of the absence of a physical plan. The venture is too expensive to undertake thereby requesting the central government to give a lending hand.

(ii) Central Government Transfers

Due to low staffing levels the district unconditional grant wage has also been increased by 8% especially in the political leaders health workers and teachers. There has been decrease in the central Government transfers by 10% especially in the discretionary development equalisation grant by more than half and other government transfers especially the Youth Livelihood funds. There has been a reduction in the sector conditional grant non wage by 10% from the previous financial year 2015/2016.

(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: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	554,030	392,904	1,123,721
District Unconditional Grant (Non-Wage)	53,817	41,702	88,516
District Unconditional Grant (Wage)	261,762	186,378	273,880
General Public Service Pension Arrears (Budgeting)		0	140,326
Gratuity for Local Governments		0	252,685
Locally Raised Revenues	0	27,238	14,816
Multi-Sectoral Transfers to LLGs	223,564	130,586	250,643
Pension for Local Governments		0	102,855
Support Services Conditional Grant (Non-Wage)	14,887	7,000	
<i>Development Revenues</i>	11,000	24,000	58,438
District Discretionary Development Equalization Grant	11,000	9,000	1,500
Locally Raised Revenues		15,000	11,000
Multi-Sectoral Transfers to LLGs		0	45,939
Total Revenues	565,030	416,904	1,182,160
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	543,030	385,809	1,123,721
Wage	379,278	228,954	390,311
Non Wage	163,752	156,855	733,410
<i>Development Expenditure</i>	22,000	22,300	58,438
Domestic Development	22,000	22,300	58,438
Donor Development	0	0	0
Total Expenditure	565,030	408,109	1,182,160

2015/16 Revenue and Expenditure Performance up to March

By third quarter the department had received shs 416,904,000/ against a planned revenues of shs 565,050,000 representing a 74% performance. In the third quarter the department received shs 131,604,000/-representing a 93%. The performance is a result of the 100% of the wages and the unconditional grant. Of the funds received shs

Department Revenue and Expenditure Allocations Plans for 2016/17

In financial year 2016/17 the department will receive a total of shs 1,182,160,000 of which 60% is non wage, 29% wage and almost 2% for capital development. The 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 of the subcounty administrations.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 1381

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Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
No. of computers, printers and sets of office furniture purchased		0	1
No. (and type) of capacity building sessions undertaken	5	4	4
Function Cost (US\$ '000)	565,030	408,109	1,182,159
Cost of Workplan (US\$ '000):	565,030	408,109	1,182,159

2015/16 Physical Performance up to March

2 monitoring reports of subcounties prepared and submitted to the chief Administrative office, wages paid to 55 employees, annual General meeting of Uganda Local Government Associations attended, celebrations held, consultations done at the different ministries done.

Planned Outputs for 2016/17

The department is plans to to pay wages for employees, monitor and supervise lower level governments, supervise 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.

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

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

1. High labour turn over

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

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>167,044</i>	<i>115,413</i>	<i>146,179</i>
District Unconditional Grant (Non-Wage)	32,354	18,910	33,379
District Unconditional Grant (Wage)	87,795	68,607	87,795
Locally Raised Revenues	11,510	9,296	25,005
Multi-Sectoral Transfers to LLGs	31,239	11,602	
Support Services Conditional Grant (Non-Wage)	4,145	6,997	

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Workplan 2: Finance

Development Revenues	3,750	0	1,500
District Discretionary Development Equalization Grant		0	1,500
Locally Raised Revenues	3,750	0	
Total Revenues	170,794	115,413	147,679
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	167,044	111,870	146,179
Wage	87,795	76,511	87,795
Non Wage	79,248	35,359	58,384
Development Expenditure	3,750	0	1,500
Domestic Development	3,750	0	1,500
Donor Development	0	0	0
Total Expenditure	170,794	111,870	147,679

2015/16 Revenue and Expenditure Performance up to March

By quarter three the department had received shs 115,413,000 against a planned revenue of shs 170,794,000 which is 68% of the planned revenue. Under PAF the department received 3,938,000 which is 380% because all funds were used by finance department for budgeting purposes. In the third quarter the department received shs 33,471,000 which is 80% of the planned quarterly revenue. All funds were utilised at 66% leaving unspent balances of shs 3,543,000/

Department Revenue and Expenditure Allocations Plans for 2016/17

In financial year 2016/17 the department will receive shs 147,679,000 from sources of unconditional grant wage, non 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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481			
Date for submitting the Annual Performance Report	30/06/16	31/03/16	30/06/17
Value of LG service tax collection	49000000	59132255	53000000
Value of Other Local Revenue Collections	12000000	49957618	11000000
Date of Approval of the Annual Workplan to the Council	30/04/16	31/03/2016	30/03/2017
Date for presenting draft Budget and Annual workplan to the Council	30/04/2016	31/03/2016	02/05/2017
Date for submitting annual LG final accounts to Auditor General	30/08/15	30/08/15	30/08/2016
Function Cost (US\$ '000)	170,794	111,870	147,679
Cost of Workplan (US\$ '000):	170,794	111,870	147,679

2015/16 Physical Performance up to March

Wages paid to 18 finance staff, shs 33,382,000 of local revenue collected, annual workplan 2015/2016 submitted to the council, annual draft accounts prepared and submitted to the Office of Auditor General, assessment revenue for 2015/16 done, local revenue mobilisation meetings held in all subcounty

Planned Outputs for 2016/17

The department will collect locally raised revenues, submit the performance contract by June 2017, present the budget

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Workplan 2: Finance

to council, monitor district expenditures, final accounts prepared and submitted to the Auditor General, revenues monitoring at subcounty level.

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

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

1. 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. Inadquate funds

The department lacks enough funds to carry out revenue mobilisation

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	354,025	218,971	376,142
District Unconditional Grant (Non-Wage)	50,105	44,928	165,222
District Unconditional Grant (Wage)	154,796	91,494	174,796
Locally Raised Revenues	8,746	13,000	27,000
Multi-Sectoral Transfers to LLGs	42,962	11,412	9,124
Support Services Conditional Grant (Non-Wage)	97,415	58,137	
Total Revenues	354,025	218,971	376,142
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	651,414	267,241	376,142
Wage	154,983	96,907	174,796
Non Wage	496,431	170,334	201,346
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	651,414	267,241	376,142

2015/16 Revenue and Expenditure Performance up to March

By third quarter the department had received shs 218,971,000 against a planned revenue of shs 651,414,000 representing a 42%. This performance is as a result some revenue sources such as gratuity have not yet been paid. Of the funds received 41% has been spent leaving unspent balances of shs 6,755,000.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is expected to receive shs 376141,000 for payment of salaries and allowances for political leaders. Meetings for Public Accounts committee, land board meetings, contract committee meetings will be held. Council and committee meetings to discuss the district development issues will also be held. District service commission activities will also be funded.

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Workplan 3: Statutory Bodies

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of LG PAC reports discussed by Council	4	3	4
No. of land applications (registration, renewal, lease extensions) cleared	8	6	15
No. of Land board meetings	12	3	6
No. of Auditor Generals queries reviewed per LG	4	3	4
Function Cost (US\$ '000)	651,414	267,241	376,142
Cost of Workplan (US\$ '000):	651,414	267,241	376,142

2015/16 Physical Performance up to March

wages paid to 3 employees, 13 political leaders paid salaries, chairperson paid, one council session held, 2 standing committees held, auditor general reports submitted, one land board meetings held and one public accounts committee meetings held.

Planned Outputs for 2016/17

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 Donors

(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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>160,951</i>	<i>63,023</i>	<i>261,402</i>
Locally Raised Revenues		2,406	1,500
Sector Conditional Grant (Non-Wage)	21,382	16,037	18,450
Sector Conditional Grant (Wage)	139,569	44,581	241,452

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Workplan 4: Production and Marketing

<i>Development Revenues</i>	<i>10,000</i>	<i>10,000</i>	<i>12,635</i>
Development Grant	0	0	11,635
District Discretionary Development Equalization Grant	10,000	10,000	1,000
Total Revenues	170,951	73,023	274,038
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>160,951</i>	<i>60,627</i>	<i>261,402</i>
Wage	139,569	44,581	241,452
Non Wage	21,382	16,047	19,950
<i>Development Expenditure</i>	<i>10,000</i>	<i>0</i>	<i>12,635</i>
Domestic Development	10,000	0	12,635
Donor Development	0	0	0
Total Expenditure	170,951	60,627	274,038

2015/16 Revenue and Expenditure Performance up to March

In the third quarter the department of production received shs 73,023,000 representing a 76% of the planned quarterly revenue. Under development funds under LGMSDP were disbursed at once hence the performance of 400%. Under expenditures the department has spent 60,627,000 of all revenues received leaving unspent balances of 13,216,000.

Department Revenue and Expenditure Allocations Plans for 2016/17

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0182 District Production Services			
No. of livestock vaccinated	15000	25000	28000
No. of livestock by type undertaken in the slaughter slabs	300	1077	500
No. of fish ponds stocked	4	0	2
Quantity of fish harvested	5000	625	0
Number of anti vermin operations executed quarterly	5	0	
No. of parishes receiving anti-vermin services	14	0	
Function Cost (US\$ '000)	168,451	57,892	268,511
Function: 0183 District Commercial Services			

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Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	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	2	02	1
No of businesses inspected for compliance to the law	100	25	40
No of businesses issued with trade licenses	30	10	30
No of awareness radio shows participated in		0	4
No of businesses assisted in business registration process		0	30
No. of enterprises linked to UNBS for product quality and standards		0	10
No. of cooperatives assisted in registration	8	10	4
No. of cooperative groups mobilised for registration	8	15	4
No of cooperative groups supervised	6	3	10
No. of producer groups identified for collective value addition support		0	2
A report on the nature of value addition support existing and needed		YES	yes
No. of Tourism Action Plans and regulations developed		0	1
Function Cost (US\$ '000)	2,500	2,735	5,526
Cost of Workplan (US\$ '000):	170,951	60,627	274,037

2015/16 Physical Performance up to March

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

Planned Outputs for 2016/17

The department plans to vaccinate 8000, 500 dogs vaccinated against rabbies, awareness radio shows done, trade 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 and disease surveillance reports held, a coffee nursery supported for multiplying new coffee line and cutting plants and 5 trainings conducted on dairy and beef production technologies in 5 subcounties, 2 progressive farmer fish ponds stocked with fingerlings and starter up feeds and a maize harvest improved and well stored

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

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

1. Staffing levels

The subcounty staffing levels are at 2% hence implementation and coordination of field activities becomes very difficult and service delivery undermined

2. Office space

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

3. inadequate funding

Capital development projects much desired by the department are hard to get because of a very small allocation. For

Vote: 608 Butambala District

Workplan 4: Production and Marketing

example road side agriculture markets, construction of slaughter facilities and establishing laboratory facilities are way above our budget.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,705,971	1,214,824	2,014,205
District Unconditional Grant (Non-Wage)	5,000	3,962	15,000
Locally Raised Revenues	10,446	6,000	10,000
Multi-Sectoral Transfers to LLGs	5,380	0	
Sector Conditional Grant (Non-Wage)	223,004	167,253	223,004
Sector Conditional Grant (Wage)	1,462,141	1,037,609	1,766,201
<i>Development Revenues</i>	73,065	119,893	785,409
Development Grant	21,065	21,065	0
Donor Funding	22,000	98,828	52,000
Multi-Sectoral Transfers to LLGs	30,000	0	33,409
Transitional Development Grant	0	0	700,000
Total Revenues	1,779,036	1,334,717	2,799,614
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,705,971	1,214,349	2,014,205
Wage	1,462,141	1,037,609	1,766,201
Non Wage	243,830	176,741	248,004
<i>Development Expenditure</i>	73,065	109,606	785,409
Domestic Development	51,065	11,679	733,409
Donor Development	22,000	97,927	52,000
Total Expenditure	1,779,036	1,323,955	2,799,614

2015/16 Revenue and Expenditure Performance up to March

Cummulatively the department has received shs 1,334,717,000 against a planned shs 1,779,036,000 with a 75% performance. All grants are performing as planned whereas development grant performed at 100% because the central government disbursed all funds by third quarter. Under expenditures all funds disbursed have been utilised leaving unspent balances of shs 10,761,000

Department Revenue and Expenditure Allocations Plans for 2016/17

The forecasted budget for health in FY 2016/17 has increased by around 30% because of the increase in wages for health workers and a slight increase in non wage for health centres. There is an increase in the expected donor funding 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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

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Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Number of outpatients that visited the NGO Basic health facilities	7500	10604	23000
Number of inpatients that visited the NGO Basic health facilities	600	503	1000
No. and proportion of deliveries conducted in the NGO Basic health facilities	250	643	600
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	550	559	5000
Number of trained health workers in health centers	65	65	23
No of trained health related training sessions held.	14	12	30
Number of outpatients that visited the Govt. health facilities.	80000	65885	76000
Number of inpatients that visited the Govt. health facilities.	250	354	20000
No and proportion of deliveries conducted in the Govt. health facilities	650	374	1500
% age of approved posts filled with qualified health workers	55	55	56
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	45	92	96
No of children immunized with Pentavalent vaccine	4500	2611	3000
Function Cost (US\$ '000)	1,779,035	1,323,955	120,255
Function: 0882 District Hospital Services			
Function Cost (US\$ '000)	0	0	832,000
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	1,847,359
Cost of Workplan (US\$ '000):	1,779,035	1,323,955	2,799,614

2015/16 Physical Performance up to March

Cummulatively the department has immunised children, community outreaches done, patients attended to, safe deliveries done,

Planned Outputs for 2016/17

In FY 2016/17 the department will rehabilitate Gombe hospital, 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 lower 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 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. Lack of transport

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

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Workplan 5: Health

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

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	8,324,935	5,733,634	8,290,170
District Unconditional Grant (Non-Wage)	3,000	3,900	4,000
District Unconditional Grant (Wage)	67,641	37,376	52,239
Locally Raised Revenues	5,000	8,170	
Other Transfers from Central Government	6,536	7,939	6,000
Sector Conditional Grant (Non-Wage)	1,680,147	1,121,441	1,680,147
Sector Conditional Grant (Wage)	6,562,611	4,554,809	6,547,783
<i>Development Revenues</i>	206,737	206,737	329,122
Development Grant	206,737	206,737	129,122
Transitional Development Grant		0	200,000
Total Revenues	8,531,672	5,940,371	8,619,292
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	8,324,935	5,733,306	8,290,170
Wage	6,630,252	4,592,184	6,600,023
Non Wage	1,694,683	1,141,122	1,690,147
<i>Development Expenditure</i>	206,737	90,787	329,122
Domestic Development	206,737	90,787	329,122
Donor Development	0	0	0
Total Expenditure	8,531,672	5,824,093	8,619,292

2015/16 Revenue and Expenditure Performance up to March

By third quarter the department had received shs 5,940,371,000 against a planned revenues of shs 8,531,672,000. which represents a 70% . Revenue sources of other government transfers performed at above 100% for the preparation of PLE activities. For locally raised revenues the performance was above 100% due to the cofunding of the exams.. It should also be noted that the development grant was disbursed at 100%.Of the funds disbursed, 68% was spent leaving unspent balances of shs 116,278,000

Department Revenue and Expenditure Allocations Plans for 2016/17

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 payment of wages for primary , secondary and technical institutions.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

Vote: 608 Butambala District

Workplan 6: Education

	and Planned outputs	Performance by End March	and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of pupils enrolled in UPE	23645	23645	24546
No. of student drop-outs	300	300	1206
No. of Students passing in grade one	300	192	250
No. of pupils sitting PLE	3423	6442	3456
No. of classrooms constructed in UPE	6	3	1
No. of latrine stances constructed	3	0	
No. of teacher houses constructed	00	0	
No. of primary schools receiving furniture	9	6	5
Function Cost (US\$ '000)	4,255,602	2,774,180	4,300,362
Function: 0782 Secondary Education			
No. of students enrolled in USE	9722	9772	1200
Function Cost (US\$ '000)	3,815,538	2,704,712	3,756,840
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	28	28	24
No. of students in tertiary education	342	342	213
Function Cost (US\$ '000)	344,262	258,854	354,401
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	68	60	68
No. of secondary schools inspected in quarter	16	34	16
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	114,270	85,140	204,689
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	1	1
No. of children accessing SNE facilities	100	60	100
Function Cost (US\$ '000)	2,000	1,207	3,000
Cost of Workplan (US\$ '000):	8,531,672	5,824,093	8,619,292

2015/16 Physical Performance up to March

School desks supplied to Waduduma, Ssempira, Kayenje C/S, Mitwetwe Parents, Kitimba Umea and Lugala C/S wages for 590 primary teachers, 356 secondary and 28 tertiary instructor paid, 68 government primaryschools, 34 secondary school and one tertiary institution inspected and sports activities implemented as planned

Planned Outputs for 2016/17

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

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

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

1. Transport

The department lacks a vehicle for supervision and monitoring of all education services in the district

2. Lack of latrines

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

Vote: 608 Butambala District

Workplan 6: Education

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

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	31,928	21,636	464,652
District Unconditional Grant (Wage)	31,928	16,011	37,578
Multi-Sectoral Transfers to LLGs		5,626	
Sector Conditional Grant (Non-Wage)		0	427,074
<i>Development Revenues</i>	505,498	361,163	
Multi-Sectoral Transfers to LLGs	47,778	83,822	
Other Transfers from Central Government	457,720	277,341	
Total Revenues	537,426	382,799	464,652
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	31,928	21,636	464,652
Wage	31,928	21,636	37,578
Non Wage	0	0	427,074
<i>Development Expenditure</i>	505,498	320,067	0
Domestic Development	505,498	320,067	0
Donor Development	0	0	0
Total Expenditure	537,426	341,703	464,652

2015/16 Revenue and Expenditure Performance up to March

Cummulatively the department has received shs 382,799,000 which is 71% against the planned 537,426,000. Part of the funds were disbursed to multi sectoral transfers to lower local governments. In the third quarter the department received shs 130,184,000 and of the funds used shs 341,703,000 was utilised leaving unspent balances of shs 41,096,000.

Department Revenue and Expenditure Allocations Plans for 2016/17

In financial year 2016/17 the department will receive shs 464,652,000 down from shs 537,426,000 in financial year 2015/16. The reduction is as a result of decreased development discretionary grant from the central government under this department. The funds will be used to maintain all district roads.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0481 District, Urban and Community Access Roads

Vote: 608 Butambala District

Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of bottle necks removed from CARs	0	0	12
Length in Km of urban unpaved roads rehabilitated		0	32
Length in Km of Urban unpaved roads routinely maintained	32	32	
Length in Km of Urban unpaved roads periodically maintained	12	8	
Length in Km of District roads routinely maintained	189	98	206
Length in Km of District roads periodically maintained	12	8	52
Function Cost (UShs '000)	537,426	301,381	464,652
Cost of Workplan (UShs '000):	537,426	341,703	464,652

2015/16 Physical Performance up to March

wages to 2 staff paid, 189km of district roads routinely maintained, 8km of roads periodically maintained, 32km of urban roads routinely maintained, 5km of urban roads periodically maintained and 12km of district roads periodically maintained.

Planned Outputs for 2016/17

206 km of roads will be maintained and 52 km will be periodically maintained

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

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

1. Lack of machines

The department lacks a full road equipment unit ie wheel loader, vibrat 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 assistant thus affect the activities of the department

3.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	26,690	8,652	60,342
District Unconditional Grant (Wage)	26,690	8,652	26,690
Sector Conditional Grant (Non-Wage)	0	0	33,652
<i>Development Revenues</i>	352,000	346,250	192,829
Development Grant	329,000	329,000	169,829
Transitional Development Grant	23,000	17,250	23,000

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Workplan 7b: Water

Total Revenues	378,689	354,902	253,171
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>49,690</i>	<i>25,852</i>	<i>60,342</i>
Wage	26,690	8,652	26,690
Non Wage	23,000	17,200	33,652
<i>Development Expenditure</i>	<i>329,000</i>	<i>41,314</i>	<i>192,829</i>
Domestic Development	329,000	41,314	192,829
Donor Development	0	0	0
Total Expenditure	378,689	67,167	253,171

2015/16 Revenue and Expenditure Performance up to March

Cummulatively the department has received shs 354,902,000 which is 94% of the planned revenue. This is due the central government releasing upto 100% of the development grant. Of the funds received shs 67,167,000 has been utilised leaving unspent balances of shs 287,685,000/-

Department Revenue and Expenditure Allocations Plans for 2016/17

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.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	26	5	26
No. of water points tested for quality	8	0	10
No. of District Water Supply and Sanitation Coordination Meetings	4	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	3	2	4
No. of water and Sanitation promotional events undertaken	5	2	
No. of water user committees formed.	12	14	
No. of Water User Committee members trained	100	161	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0	
No. of public latrines in RGCs and public places	1	0	
No. of deep boreholes drilled (hand pump, motorised)	9	0	5
No. of deep boreholes rehabilitated	5	0	4
Function Cost (US\$ '000)	378,690	67,167	253,171
Cost of Workplan (US\$ '000):	378,690	67,167	253,171

2015/16 Physical Performance up to March

Wages paid to 2 staff in water department, cordination committee meetings held, and supervisions carried out in all subcounties, sanitation & hygiene activities carried out, and 1st Quarter progress report submitted to the ministry of

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Workplan 7b: Water

Environment and Water.

Planned Outputs for 2016/17

The sector will drill 5 boreholes in Lusajja, Butende village, Bulungu, Kabasanda and Kikambe villages. And water tanks constructed, 26 monitoring and supervision visits on construction sites, 4 water supply and sanitation coordination meetings held, sanitation activities implemented in all subcounties, 10 quality water points tested, laptop purchased for the department, 4 boreholes rehabilitated, reports submitted to the line ministries.

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

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

1. Lack of transport

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

2. Operation and Maintenance

It 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

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	70,976	62,396	72,064
District Unconditional Grant (Non-Wage)		0	5,000
District Unconditional Grant (Wage)	63,579	47,172	62,896
Locally Raised Revenues	3,000	2,120	2,000
Multi-Sectoral Transfers to LLGs		9,806	
Sector Conditional Grant (Non-Wage)	4,398	3,298	2,169
<i>Development Revenues</i>		0	1,000
District Discretionary Development Equalization Grant		0	1,000
Total Revenues	70,976	62,396	73,064
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	70,976	62,389	72,064
Wage	63,579	56,977	62,896
Non Wage	7,398	5,411	9,169
<i>Development Expenditure</i>	0	0	1,000
Domestic Development	0	0	1,000
Donor Development	0	0	0
Total Expenditure	70,976	62,389	73,064

2015/16 Revenue and Expenditure Performance up to March

By quarter three the department had received shs 62,296,000 against a planned shs 70,976,000. This performance is as a result of the multi sector transfers to LLG as wage to the physical planner of the town council. The department also received locally raised revenue which performed at 32% because of the inadequate revenues collected. In the

Vote: 608 Butambala District

Workplan 8: Natural Resources

second quarter the department received shs 20,742,000 where all sources performed above 85%.

Department Revenue and Expenditure Allocations Plans for 2016/17

In financial year 2016/17 department is expected to receive shs 73,064,000. This is a slight higher from the previous 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	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	1	1	1
Number of people (Men and Women) participating in tree planting days	39	45	120
No. of Agro forestry Demonstrations	1	0	
No. of community members trained (Men and Women) in forestry management	400	0	
No. of monitoring and compliance surveys/inspections undertaken	40	6	60
No. of Water Shed Management Committees formulated		3	6
No. of Wetland Action Plans and regulations developed		1	
No. of community women and men trained in ENR monitoring	56	30	80
No. of monitoring and compliance surveys undertaken		6	
Function Cost (US\$ '000)	70,977	62,389	73,065
Cost of Workplan (US\$ '000):	70,977	62,389	73,065

2015/16 Physical Performance up to March

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

Planned Outputs for 2016/17

Salaries paid to staff, 120 people will plant trees, 60 routine forest patrols implemented, environmental mainstreaming done, compliance surveys done and water shed management committees implemented, 5 community trainings on 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 Donors

(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 that is favourable for in the district has cut down trees

3.

Vote: 608 Butambala District

Workplan 8: Natural Resources

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	64,985	60,844	64,270
District Unconditional Grant (Wage)	41,571	36,580	41,571
Multi-Sectoral Transfers to LLGs		6,704	
Sector Conditional Grant (Non-Wage)	23,414	17,560	22,699
<i>Development Revenues</i>	235,801	6,580	90,348
District Discretionary Development Equalization Grant		0	1,000
Multi-Sectoral Transfers to LLGs	21,000	4,500	
Other Transfers from Central Government	214,801	2,080	85,000
Transitional Development Grant		0	4,348
Total Revenues	300,786	67,423	154,618
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	64,985	47,287	64,270
Wage	41,571	43,284	41,571
Non Wage	23,414	4,004	22,699
<i>Development Expenditure</i>	235,801	2,356	90,348
Domestic Development	235,801	2,356	90,348
Donor Development	0	0	0
Total Expenditure	300,786	49,643	154,618

2015/16 Revenue and Expenditure Performance up to March

By third quarter the CBS department had received shs 67,423,000 which is 22%. This performance is as a result of other government transfers from the Ministry for Youth Livelihood Program which have not yet been disbursed from the Ministry.. In the second quarter all funds were disbursed at 100%. Of all funds received shs 34,262,000 were utilised having unspent balances of shs 17,780,000/-

Department Revenue and Expenditure Allocations Plans for 2016/17

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 indicative planning figures under the youth livelihood grant. The funds will be used to fund the youth groups, adult training and support to People with Disabilities, women and youth councils.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

Vote: 608 Butambala District

Workplan 9: Community Based Services

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of children settled	15	8	120
No. of Active Community Development Workers	6	6	6
No. FAL Learners Trained	250	150	100
No. of children cases (Juveniles) handled and settled	20	8	
No. of Youth councils supported	4	0	1
No. of assisted aids supplied to disabled and elderly community	3	0	
No. of women councils supported	1	0	
Function Cost (US\$ '000)	300,786	49,643	154,618
Cost of Workplan (US\$ '000):	300,786	49,643	154,618

2015/16 Physical Performance up to March

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

Planned Outputs for 2016/17

The department expects to carry out 20 FAL classes 120 learners trained, funding of youth groups, fund activities of PWD groups, 120 children settled, 60 NGOs and CBOs monitored in the district, 20 youth groups trained and funds 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 funds disbursed, communities mobilised for government programs, child committees formed at the parish level, children cases held at police.

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

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

1. 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.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	55,627	41,168	62,796
District Unconditional Grant (Non-Wage)	15,940	9,832	22,000

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Workplan 10: Planning

District Unconditional Grant (Wage)	24,796	18,625	30,796
Locally Raised Revenues		2,430	10,000
Support Services Conditional Grant (Non-Wage)	14,892	10,281	
<i>Development Revenues</i>	<i>30,000</i>	<i>38,456</i>	<i>34,459</i>
District Discretionary Development Equalization Grant	30,000	38,456	34,459
Total Revenues	85,627	79,623	97,255

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>55,627</i>	<i>39,098</i>	<i>62,796</i>
Wage	24,796	18,625	30,796
Non Wage	30,832	20,473	32,000
<i>Development Expenditure</i>	<i>30,000</i>	<i>13,286</i>	<i>34,459</i>
Domestic Development	30,000	13,286	34,459
Donor Development	0	0	0
Total Expenditure	85,627	52,384	97,255

2015/16 Revenue and Expenditure Performance up to March

The Planning Unit received shs 79,623,000 by quarter three representing a 93% performance against shs 85,627,000. This performance is as a result of the locally raised revenue received though not planned for to do cofunding for LGMSDP. Of the funds received shs 52,384,000 was utilised leaving unspent balances of shs 27,239,000/

Department Revenue and Expenditure Allocations Plans for 2016/17

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 an reduction in the discretionary development grant. The funds will be used for preparing and submitting mandatory planning documents of the district. Monitoring of government programs and holding Technical Planning Committes.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1383			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	9	12
Function Cost (UShs '000)	85,628	52,384	97,255
Cost of Workplan (UShs '000):	85,628	52,384	97,255

2015/16 Physical Performance up to March

The departmet carried out trainings , 3 TPC meetings held, all subcounty staff trained in areas of gender and HIV mainstreaming and reports submitted to line ministries, Budget framework paper prepared and submitted to the Ministry of Finance planning and Economic Development

Planned Outputs for 2016/17

8 Monitoring of government programs, annual assesment of subcounties held and submitted to the Ministry of Local Government, Budget conference and budget framework paper prepared and submitted to the Ministry of Finance, data collected and stastical abstract prepared and submitted to Uganda Bureau of statistics, 12 technical Planning Committee meetings held at te district headquarter. Budget and Quarterly OBT reports submitted to the relevant ministries.

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

Vote: 608 Butambala District

Workplan 10: Planning

(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>	2015/16	2016/17
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	33,915	27,522
District Unconditional Grant (Non-Wage)	8,199	1,500
District Unconditional Grant (Wage)	19,762	13,279
Locally Raised Revenues		2,300
Multi-Sectoral Transfers to LLGs	2,700	7,892
Support Services Conditional Grant (Non-Wage)	3,255	2,550
<i>Development Revenues</i>		0
District Discretionary Development Equalization Gran		0
Total Revenues	33,915	27,522
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	33,915	27,522
Wage	19,762	20,473
Non Wage	14,154	7,048
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	33,915	27,522

2015/16 Revenue and Expenditure Performance up to March

By third quarter the department had received shs 27,522,000 which represents a 81% of the planned revenue. Revenue sources of PAF have performed as expected whereas local revenue performed poorly due to low returns

Department Revenue and Expenditure Allocations Plans for 2016/17

In financial year 2016/17 the department will receive shs 36,941,000 which is slightly higher compared to the previuos 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

	2015/16	2016/17
<i>Function, Indicator</i>	Approved Budget and Planned	Approved Budget and Planned
	Expenditure and Performance by	

Vote: 608 Butambala District

Workplan 11: Internal Audit

	outputs	End March	outputs
Function: 1482 Internal Audit Services			
Date of submitting Quaterly Internal Audit Reports	15/07/2015	15/10/2016	15/10/2016
No. of Internal Department Audits	4	1	4
Function Cost (UShs '000)	33,916	27,522	36,941
Cost of Workplan (UShs '000):	33,916	27,522	36,941

2015/16 Physical Performance up to March

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

Planned Outputs for 2016/17

The funds will be used for field verification of projects, monitoring and evaluation of government programs, audit 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 Donors

(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 the mandatory reports

2. insufficient funds

The department doesnot carry out fielf verification of projects of the insufficient and unreliable locally raised revenue.

3.