

Vote: 591 Gomba District

Structure of Budget Framework Paper

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Foreword

The Local Government Budget Framework Paper is a document that provides a detailed analysis on all local government revenues and allocation for FY 2017/18. This document has been prepared in line with the Public Finance Management Act 2015, the first Budget Call Circular for FY 2017/18 and guidelines received from the Ministry of Finance, Planning and Economic Development during regional Budget Consultative workshops at Masaka.

The document gives a summary of revenue performance over the first quarter of FY 2016/17 and projections and allocations for the next FY 2017/2018. The district revenues broadly include: Locally Raised Revenue, Central Government Transfers (Conditional and Unconditional Grants) and Donor/NGO funds which go through the district accounts.

This District Budget Framework Paper has been prepared through a widely consultative process and takes into consideration all the priorities key stakeholders and national priorities as guided by the line sector papers i.e. Primary Health Care, Primary Education, Rural Water and Sanitation, infrastructure improvement in roads sector and Agricultural Extension.

It gives a brief review of all sector performances for the first quarter of FY 2016/17 in terms of capital and recurrent receipts and expenditures. It also highlights the achievements in terms of outputs against the objectives which were set at the beginning of the Financial Year. It also gives constraints which restrain departmental performance; and these basically include inadequate local revenue, decline in central government transfers, climate changes which has affected agricultural productivity coupled with animal diseases and limited community participation and response to government programmes. There is also lack for resources for operation and maintenance of assets or infrastructure, inadequate transport facilities and HIV/AIDS related problems like Orphaned young generation.

The document outlines the medium term objectives, priorities, outputs and expenditure allocations. The departmental policies, emerging policy issues, sector outputs & expected outcomes plus departmental key performance, activity and service delivery indicators are also indicated, it also contains the draft annual work plans for all departments, and activity implementation plans for the FY 2016/17 for each department.

Kiviiri Geoffrey
District Chairperson

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	520,423	103,715	549,473
2a. Discretionary Government Transfers	1,778,681	444,670	1,745,711
2b. Conditional Government Transfers	10,606,586	2,656,629	10,119,424
2c. Other Government Transfers	142,175	5,566	272,315
4. Donor Funding	290,248	114,521	107,000
Total Revenues	13,338,113	3,325,101	12,793,923

Revenue Performance in the first quarter of 2016/17

By end of September, the district had received a total of Shs 3,325,101,000 against the approved annual budget of Shs 13,338,113,000 reflecting a percentage performance of 24.9%. Generally the district performed well. However, there was an underperformance in LRR which performed at 20% this was due to defaulting by revenue contractors in the cattle markets and taxi parks. The district also realized low receipts Under Other Government transfers, the district received very little money for the Yout

Planned Revenues for 2017/18

In the FY 2017/2018, the District projects to realize a total of Shs 12,793,923,000 from the different revenue sources. This will reflect a slight decline in the district budget of 4.1% from last financial year's budget of Shs 13,338,113,000 basically due to a fall in Central Government Transfers and Donor funding as LVEMP II ends this FY. Transfers from the Central Government are expected to contribute 94.8% of the entire budget while Locally Raised Revenue and Donor Funding will constitute 4.3

Expenditure Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,326,347	305,947	1,007,856
2 Finance	178,384	39,498	188,039
3 Statutory Bodies	423,130	68,838	484,423
4 Production and Marketing	442,353	103,601	444,130
5 Health	1,187,739	316,851	1,272,739
6 Education	7,879,741	2,004,370	7,691,714
7a Roads and Engineering	618,499	83,239	605,873
7b Water	427,386	43,469	382,869
8 Natural Resources	388,539	88,487	125,197
9 Community Based Services	301,616	35,347	426,701
10 Planning	65,194	8,389	65,194
11 Internal Audit	99,186	18,491	99,186
Grand Total	13,338,113	3,116,527	12,793,923
Wage Rec't:	8,311,247	2,024,251	8,311,247
Non Wage Rec't:	3,704,623	879,014	3,495,245
Domestic Dev't	1,031,995	125,972	880,430
Donor Dev't	290,248	87,291	107,000

Expenditure Performance in the first quarter of 2016/17

Out of Shs 3,325,101,000 realized by the district, Shs 3,266,721,000 was disbursed to the user departments and subsequently Shs 3,116,527,000 was spent reflecting an absorption rate of 94%. Shs 2,024,251,000 (62%) was spent on payment of staff salaries, Shs 879,014,000 (27%) on recurrent activities, Shs 125,972,000 (4%) was spent on

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Executive Summary

development projects in roads, water, education while and Shs. 87,291,000 (3%) was Donor fund. Education department spent the biggest share at Shs 2,004,370,000, Hea

Planned Expenditures for 2017/18

In the FY 2017/18, the District plans to spend a total of Shs 12,793,923,000 reflecting a slight decline compared to Shs 13,338,113,000 in the FY 2016/17. This will be due to a reduction in donor funding and expenditure on development projects. A total of Shs. 8,311,247,000 will be spent on payment of staff salaries reflecting (64.9%), Shs 3,495,245,000 (27.3%) has been allocated to recurrent activities including payment of Pensions and Gratuity while Shs 880,430,000 (6.9%) will be spent on deve

Medium Term Expenditure Plans

The District plans to implement the following projects in the next three years:

Construction of the District Council Hall, education department offices and water offices at Tondola to create more office space.

Establishment of a piped water scheme for Kanoni Town Council and other RGCs

Establishing LAN at the district Headquarters

Installation of street lights along main streets of Kanoni Town Council and Maddu Trading center.

Recruiting more staff to fill the gaps under traditional staff,

Challenges in Implementation

Central Government Transfers to the district are still inadequate and continuously declining. This is likely to affect the implementation of planned development projects especially in the Education, Health, Roads and Water sector.

Unstable local revenue as a result of the frequent outbreaks of animal diseases leading to imposing of quarantines by MAAIF. This greatly affects planned activities to be funded using local revenue

Staff attrition is also high coupled with the failure to attract qual

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A. Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	520,423	103,715	549,473
Market/Gate Charges	334,002	53,700	334,002
Application Fees	7,000	0	7,000
Business licences	30,000	0	30,000
Local Service Tax	54,451	33,719	83,501
Other licences	20,000	560	20,000
Park Fees	24,970	2,000	24,970
Unspent balances – Locally Raised Revenues		2,525	
Land Fees	50,000	11,211	50,000
2a. Discretionary Government Transfers	1,778,681	444,670	1,745,711
Urban Discretionary Development Equalization Grant	29,304	7,326	22,719
District Discretionary Development Equalization Grant	135,162	33,790	108,165
District Unconditional Grant (Non-Wage)	494,719	123,680	505,537
Urban Unconditional Grant (Wage)	91,072	22,768	91,072
District Unconditional Grant (Wage)	963,103	240,776	963,103
Urban Unconditional Grant (Non-Wage)	65,322	16,330	55,115
2b. Conditional Government Transfers	10,606,586	2,656,629	10,119,424
Sector Conditional Grant (Non-Wage)	2,285,894	607,665	2,296,636
Sector Conditional Grant (Wage)	7,265,740	1,816,435	7,265,740
Transitional Development Grant	227,348	56,837	21,576
Gratuity for Local Governments	124,946	31,236	0
General Public Service Pension Arrears (Budgeting)	124,836	0	0
Pension for Local Governments	79,817	19,954	79,817
Development Grant	498,006	124,502	455,655
2c. Other Government Transfers	142,175	5,566	272,315
Youth Livelihood Programme	134,065	5,566	134,065
UNEB - PLE	8,110	0	8,250
UWEP		0	130,000
4. Donor Funding	290,248	114,521	107,000
LVEMP II Project	263,248	78,975	
UNICEF		0	80,000
Mildmay	27,000	35,546	27,000
Total Revenues	13,338,113	3,325,101	12,793,923

Revenue Performance in the first Quarter of 2016/17

(i) Locally Raised Revenues

By end of September, the District had realized a total of Shs 103,714,785 against the annual budget of Shs 520,423,000 under Locally Raised Revenues reflecting a percentage performance of 20%. This under performance was basically due to defaulting of revenue contractors in the Taxi Parks and Cattle Markets.

(ii) Central Government Transfers

By end of Quarter One, the district had realized a total of Shs 3,101,299,365 against the approved budget of Shs 12,385,267,455 reflecting a performance of 25%. Generally the district performed well as most of the funds were received as budgeted. The district didn't realize fund for General Public Service Pension Arrears during quarter one. However there was some over performance in the Education Sector Conditional Grant Non wage that it performed at 126%.

In addition, the District only real

(iii) Donor Funding

By end of Quarter one, the district had received funds from Donors totaling to Shs. 114,520,640 against the annual planned budget

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A. Revenue Performance and Plans

of Shs. 290,248,000 reflecting a percentage performance of 39% the fund were from Mildmay and LVEMPII Project .

Planned Revenues for 2017/18

(i) Locally Raised Revenues

In 2017/18 Gomba District local government projects Shs. 54,9473,000 to be collected as locally raised revenue. The following will perform as follows: Market charges Shs. 334,002,000, LST - Shs. 83,501,000, Business license Shs. 30,000,000 and other local collection Shs 51,970,000. The strategies for realizing this local revenue include; massive sensitization of all tax payers, follow up on lost revenues to other local governments and ministries, timely procurement of revenue service providers and

(ii) Central Government Transfers

In the FY 2017/2018, the District plans to receive a total of Shs 12,137,450,000 from all Central Government Transfers of which Shs. 10,119,424,000 is Conditional Government Transfers and Shs. 1,745,711,000 is Discretionary Government Transfers (District Unconditional Grant wage of Shs.963,103,000, District Unconditional Grant Non-Wage Shs. 505,537,000, Urban Unconditional Grant Wage Shs. 91,072,000 and urban Unconditional Grant Non-Wage of Shs.55,115,000. And Shs. 272,315,000 is other government

(iii) Donor Funding

In 2017/2018, the District expects to realize donor fund worth Shs 107,000,000 basically from Mild May Uganda and UNICEF.

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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	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,203,344</i>	<i>274,812</i>	<i>912,276</i>
District Unconditional Grant (Non-Wage)	181,017	45,254	76,887
District Unconditional Grant (Wage)	222,472	61,750	222,472
General Public Service Pension Arrears (Budgeting)	124,836	0	0
Gratuity for Local Governments	124,946	31,236	0
Locally Raised Revenues	203,912	20,230	276,962
Multi-Sectoral Transfers to LLGs	188,969	76,843	211,484
Pension for Local Governments	79,817	19,954	79,817
Urban Unconditional Grant (Non-Wage)	32,722	8,380	
Urban Unconditional Grant (Wage)	44,654	11,163	44,654
<i>Development Revenues</i>	<i>123,003</i>	<i>31,486</i>	<i>95,580</i>
District Discretionary Development Equalization Grant	21,427	6,092	21,869
Multi-Sectoral Transfers to LLGs	72,272	18,068	73,711
Urban Discretionary Development Equalization Grant	29,304	7,326	
Total Revenues	1,326,347	306,298	1,007,856
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,203,344</i>	<i>274,461</i>	<i>912,276</i>
Wage	258,458	72,913	258,458
Non Wage	944,886	201,548	653,818
<i>Development Expenditure</i>	<i>123,003</i>	<i>31,486</i>	<i>95,580</i>
Domestic Development	123,003	31,486	95,580
Donor Development	0	0	0
Total Expenditure	1,326,347	305,947	1,007,856

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

By end of September, Administration department had realized a total of Shs 306,298,000 against the quarterly budget of Shs 331,587,000 thus reflecting a percentage performance of 92% and 23% against the quarterly and annual targets respectively. This was as a result of under performance in LRR at 40%. However, the sector performed well in DDEG and multi sectoral transfers at 114% and 163% respectively.

On the expenditure side, the department managed to spend a total of Shs 305,947,000 against

Department Revenue and Expenditure Allocations Plans for 2017/18

Administration department will receive Shs. 1,007,856,000 of which Local revenue will be 276,962,000, DUG Non-wage Shs. 76,887,000, DUG Wage shs. 222,472,000, Multi sectoral transfers Shs. 211,484,000, pension for Local Government 79,817,000, UUG Nonwage Shs. 18,562,000, Urban Wage Shs. 79,817,000 and DDEG will be Shs. 21,869,000.

Funds received will be spent as follows on payment of staff salaries (26%), day to day operations of CAO's Office and management support services, supervision of sub

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Funds realized were used to execute the following activities;

Disturbance allowance to CAO paid.

Payment of all staff salaries for quarter one done

Pay slips and payroll for Q1 printed.

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Workplan 1a: Administration

Departmental motor vehicle repaired.
Q1 releases and approved projects for FY 2015/2016 posted in all LLGs.
CAOs fuel for the month of July, August and September paid.
Data capture exercise for the month of July, August and September carried out.
Office stationery purchased.
Monitoring of all government

Plans for 2017/18 by Vote Function

The department plans to have the following outputs in the FY 2017/2018:
Completion of the district head quarter at Tondola
Monitoring and supervision of all government projects and LLGs done
8 National function days celebrated in different parts of the district
News supplements prepared and ran in key news papers
Local area network developed (internet) to reduce expenses on internet subscriptions
Operation and Maintenance Policy developed for both development projects and office equipment

Medium Term Plans and Links to the Development Plan

Construction of the district headquarters Phase II at Tondola to create more office space
Procurement of new vehicles for departments to ease service delivery
Procurement of new office furniture
Creation of a new Sub County at Kyayi, Town Councils or Town Boards at Kiriri, Kabulasoke and Maddu

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

Procurement of new vehicles (double cabins) for district departments
Additional funding for the construction of District headquarters at Tondola

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

1. Inadequate staff

we having low staff for example we lacking deputy CAO and PAS in the department.
Inadequate funds from the central government to execute all departmental activities.

2. inadequate funds

Adequately providing support supervision to departments and lower local governments becomes difficult due to limited funding.

3. limited office space and furniture for staff

more staff have been recruited but there is still limited office space to accommodate them all. in addition, desks and chairs are also still few.

Workplan 2: Finance

(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:			
<i>Recurrent Revenues</i>	178,384	40,368	188,039
District Unconditional Grant (Non-Wage)	30,345	7,586	40,000
District Unconditional Grant (Wage)	91,809	15,844	91,809
Locally Raised Revenues	30,000	10,430	30,000
Urban Unconditional Grant (Non-Wage)	10,500	2,625	10,500
Urban Unconditional Grant (Wage)	15,730	3,883	15,730

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Workplan 2: Finance

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	178,384	40,368	188,039
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>178,384</i>	<i>39,498</i>	<i>188,039</i>
Wage	107,539	19,727	107,539
Non Wage	70,845	19,771	80,500
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	178,384	39,498	188,039

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

During 1stQuarter the department received a total of Shs 40,368,000 against the planned Shs 44,596,000 making a %age performance of 91%. The underperformance was as a result of receiving funds under District Non Wage at 69%. However there was an over performance in LRR that it performed at 139%. Both the district Non Wage and Urban Non age performed well at 100%.

During the 1st Quarter, amount totaling to Shs 39,498,000 was spent against the actual received of Shs 40,368,000 reflecting a %a

Department Revenue and Expenditure Allocations Plans for 2017/18

Finance department will receive Shs. 188,039,000 of which Shs. 40,000,000 is DUG Nonwage, Shs. 15,730,000 is Urban Wage, Shs. 10,500,000 is Urban Non-Wage, Shs. 91,809,000 is DUG Wage and Shs. 30,000,000 is Locally Raised Revenue. Funds recieved will be spent as follows as; Shs. 107,539,000 for staff salaries, Financial management service will be 18,500,000, Revenue mobilisation and management services will take Shs. 10,000,000, Budgeting and Planning services will take Shs. 6,000,000 and Expend

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Funds realised were used to execute the following activities;

Printed stationery supplied (books of accounts)

Quarter four revenue returns submitted.

Revenue assessment and monitoring of Kyayi, Kifampa, Kigezi and Maddu Markets carried out.

Board of survey activities for FY ending 30/06/2016 for all health centres and Kabulasoke core carried out.

Monitoring of LLGs activities for Q1 carried out.

Draft Final accounts 2016 submitted to OAG.

Plans for 2017/18 by Vote Function

Key output will be;

Annual performance contract prepared and submitted to the MoFPED

Quarterly Progress Reports prepared and submitted to MoFPED, OPM and MoLG

Draft revenue and expenditure statement (budget) prepared and laid to Council by 15 March

Final Accounts prepared and submitted to Accountant General's Office

All districts transactions recorded in books of accounts

Quarterly revenue mobilization exercises conducted in all local revenue centres district wide

Annual general meeting

Medium Term Plans and Links to the Development Plan

Establishment of a strong room for storage of all financial documents

Procurement of a vehicle (double cabin) for Finance department

Establishment of a computerized finance system

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Workplan 2: Finance

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

Procurement of a department vehicle

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

1. low local revenue

Low local revenue performance has persisted during the year, especially as a result of the quarantine which has resulted into inadequate funding thus impacting on service delivery and accomplishment of all departmental activities.

2. transport

Lack of departmental vehicle to enhance revenue enhancement activities for the entire district.

3. political interference in revenue assessment and collection

Politicians usually prevent tax payers from paying assessed taxes and when they allow them to pay they pay reduced amounts.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	423,130	69,747
District Unconditional Grant (Non-Wage)	100,387	25,097
District Unconditional Grant (Wage)	200,425	29,352
Locally Raised Revenues	100,000	9,719
Urban Unconditional Grant (Non-Wage)	10,500	2,625
Urban Unconditional Grant (Wage)	11,818	2,954
Total Revenues	423,130	69,747
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	423,130	68,838
Wage	212,244	32,306
Non Wage	210,886	36,532
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	423,130	68,838

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

During 1st Quarter, the department received Shs 69,747,000 against the planned Shs 105,782,000 making a percentage performance of 66%. This also reflected only 16% of the entire annual budget. The underperformance was in LRR at only 39% and District wage at 59%. However, the District Non wage, Urban Non wage and Urban wage all performed well at 100%.

During 1st quarter amount totaling to Shs 68,838,000 was spent against the received Shs 69,747,000 reflecting a percentage performance of 98%

Department Revenue and Expenditure Allocations Plans for 2017/18

Revenue:

The projected total revenue for statutory department in FY 2017/2018 is shillings 484,423,000 which will mainly be received from recurrent revenues.

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Workplan 3: Statutory Bodies

Expenditure:

The department plans to spend Shs 212,244,000 on payment of staff salaries (wage) including politicians. It will also pay Councilors monthly allowances and Ex Gratia for elected leaders. The funds will also facilitate regular meetings of Boards and Commissions like the DSC, Contracts Committee, Land Board and LGPAC, procurem

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Funds realized were used to execute the following activities;

Departmental vehicle repaired.

2 DEC meeting held.

2 Contracts and evaluation committee meetings held.

Annual procurement work plan submitted to PPDA

1 district PAC meeting held

1 district council meeting held at the district head quarter.

Councilors' exgratia paid

Joint monitoring to some of the identified, ongoing and completed government projects district wide carried out.

Validation of head teachers' documents submitted for

Plans for 2017/18 by Vote Function

50 land applications cleared district wide

4 Land Board meetings held

75 Auditor General Queries reviewed

4 LGPAC reports prepared and discussed by council

7 District Council meetings held

7 Standing committee meetings held

12 District Executive committee meetings held

5 Baraza meetings held one each subcounty

4 Quarterly monitoring reports prepared by DEC members

6 Contracts committee meetings held

2 DSC adverts pressed in news papers

Office furniture procured for District Speaker'

Medium Term Plans and Links to the Development Plan

Construction of the District Council Hall with offices for the Speaker and Clerk to Council

Procurement of a vehicle for the District Speaker

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

1 study tour for the district chairperson to china of operation of decentralization system and procurement of vehicle (double cabin) for the district executive committee.

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

1. procurement delays

Late presentation of procurement requirement by user departments to PDU

2. labour turn over

its due to staff joining greener pastures.

3. poor facilities

it results into Failure to attract and attain staff in cadres of midwifery and theatre cadres.

Workplan 4: Production and Marketing

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Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	417,548	102,362	418,343
District Unconditional Grant (Non-Wage)	15,000	3,750	15,000
Locally Raised Revenues	8,100	0	8,100
Sector Conditional Grant (Non-Wage)	29,478	7,370	30,274
Sector Conditional Grant (Wage)	364,970	91,242	364,970
<i>Development Revenues</i>	24,805	6,201	25,787
Development Grant	24,805	6,201	25,787
Total Revenues	442,353	108,563	444,130
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	417,548	99,530	418,343
Wage	364,970	91,242	364,970
Non Wage	52,578	8,288	53,374
<i>Development Expenditure</i>	24,805	4,071	25,787
Domestic Development	24,805	4,071	25,787
Donor Development	0	0	0
Total Expenditure	442,353	103,601	444,130

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

During 1st quarter the department received shillings 108,563,000 against the planned 110,588,000 shillings reflecting a percentage performance of only 98%.the Sector Wage, Sector Nonwage ,District Non wage and the Development grant all performed well at 100%. However there was an underperformance in LRR that it performed at 0%.

During 1st quarter amount totaling to 103,601,000 shillings was spent against the received 108,563,000 shillings reflecting a percentage performance of 95%. Leaving a

Department Revenue and Expenditure Allocations Plans for 2017/18

Revenue:

Production Department will receive a total of Shs 444,130,000 in the FY 2017/18. A total of Shs 418,343,000 will be from recurrent revenues (i.e. Wage and Non-Wage) while Shs 25,787,000 is for development projects. Shs 8,100,000 has been allocated from Local Revenue to supplement the non-wage for office running.

Expenditure:

The department plans to spend Shs 364,970,000 on payment of staff salaries (wage), while Shs 15,000,000 will be spent of day to day operations of the DPMO's of

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Funds utilized were used to execute the following activities;

BBW training conducted.

Destruction of stray dogs carried out district wide.

1 staff meeting conducted.

Farm visits and farm training in best management practices carried out.

Farmers sensitized on new fisheries reforms and guidelines.

Manning animal check points along major routes of the district carried out.

Farmers sensitized under OWC

Monitoring of SACCOS and cooperatives carried out district wide.

Plans for 2017/18 by Vote Function

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Workplan 4: Production and Marketing

Production department plans to achieve the following outputs:

75000 live stocks vaccinated against Lumpy Skin Disease and Foot and Mouth Disease district wide
 20000 quantity of fish harvested in lake Wamala in Kyegonza sub county
 Anti Vermin services extended to all the 37 Parishes of Gomba
 20 cooperative groups supervised district wide
 2000 business assessed and issued with business licenses
 15 cooperative groups mobilized for registration district wide
 Staff supervision and technical

Medium Term Plans and Links to the Development Plan

Establishment of a strong cold chain system using solar energy in all Sub Counties
 Construction of more valley dams in the cattle areas of Kabulasoke and Maddu to preserve water
 Construction of cattle dips at cattle markets to control movement and spread of ticks and other diseases

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

Construction of more valley dams in the cattle areas of Kabulasoke and Maddu to preserve water
 Construction of cattle dips at cattle markets to control movement and spread of ticks and other diseases

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

1. Poor weather conditions

Unpredictable weather conditions arising from climate changes and forest depletion.

2. Pests and diseases

District has suffered from the outbreak of foot and mouth disease in the sub counties of Kabulasoke and Maddu leading to quarantine imposed by the ministry Agriculture, animal industry and fisheries. This greatly affected the district local revenue.

3. low staff

inadqaute staff in the department which some times leads to delay of out puts.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,150,739	287,409	1,150,739
District Unconditional Grant (Non-Wage)	8,000	2,000	8,000
Locally Raised Revenues	8,500	4,000	8,500
Sector Conditional Grant (Non-Wage)	123,507	28,726	123,507
Sector Conditional Grant (Wage)	1,010,732	252,683	1,010,732
<i>Development Revenues</i>	37,000	43,435	122,000
District Discretionary Development Equalization Gran	10,000	7,889	15,000
Donor Funding	27,000	35,546	107,000

Vote: 591 Gomba District

Workplan 5: Health

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,187,739	330,844	1,272,739
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,150,739</i>	<i>285,204</i>	<i>1,150,739</i>
Wage	1,010,732	252,683	1,010,732
Non Wage	140,007	32,521	140,007
<i>Development Expenditure</i>	<i>37,000</i>	<i>31,647</i>	<i>122,000</i>
Domestic Development	10,000	7,889	15,000
Donor Development	27,000	23,758	107,000
Total Expenditure	1,187,739	316,851	1,272,739

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

During 1st Quarter, the department received Shs 330,844,000 against the planned Shs 296,935,000 reflecting a percentage performance of 111%. There was an over performance in DDEG at 172% and Donor at 527% this was as a result of receiving more funds than planned under Mildmay. However there was an under performance in Sector Non wage at 93%. Both the Sector Non Wage and the district Non wage performed well at 100%.

During 1st Quarter, amount totaling to Shs 316,851,000 was spent against the r

Department Revenue and Expenditure Allocations Plans for 2017/18

Revenue:

The projected total revenue for health department in FY 2017/2018 is shillings 1,272,739,000. The department expects to receive Shs 1,150,739,000 from recurrent revenues like PHC Salaries, PHC Non Wage and others. In addition, Shs 122,000,000 on development revenues like DDEG and Donor development (Mild May)

Expenditure:

The department plans to spend a total of Shs 1,010,732,000 on payment of staff salaries. Funds have also been committed to the completion of the staff house at M

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Funds realized were used to execute the following departmental activities.

Cold chain assessment conducted in all health facilities

Annual EMTCT meeting held

Re-orientation of health workers on referrals and linkages in trying to improve health service access with in the district.

Supervision of adolescent peer educators carried out.

Technical support supervision in HMIS and EMTCT carried out.

2 OVC stake holder meetings held.

1 DOVCC meeting held

Mortuary repaired at Kanoni health centr

Plans for 2017/18 by Vote Function

Health facilities of Kifampa HC III, Kanoni HC III and Maddu HCIV rehabilitated

Essential medicine and health supplies worth 180,724,000 delivered to health facilities by NMS.

Support supervision carried out in all health centers

12 Monthly HMIS report prepared and submitted to ministry of health

16 Health related training sessions conducted for health workers in Planning and budgeting for health sector, HMIS data collection and reporting, HIV/AIDS among others

Cold chain maintenance in

Vote: 591 Gomba District

Workplan 5: Health

Medium Term Plans and Links to the Development Plan

Renovation of Kewerimidde HC II, Mamba HC II, Mpenja HC III, Kyayi HC III, Kisozi HC III, Namabeya HC II, Kanziira HC II,
Upgrading of Mamba HC II to HC III and Kanoni HC III to HCIV

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

Procurement of more laboratory equipment
Stocking of the maternity wards

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

1. Limited staff

Staff levels are still below required minimum hence creating a lot of pressure and work over load on the few existing staff.

2. Limited funding by the central government and local revenue

Funds received from the center are always less compared to the planned activities. In addition, allocations of local revenue to the department are very minimal which affects certain activities which are not catered for by the conditional funds.

3. High levels of staff attrition.

This creates human resource gaps in the health systems especially of critical positions like Medical officer.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,491,644	1,960,808	7,503,331
District Unconditional Grant (Non-Wage)	8,000	2,000	8,000
District Unconditional Grant (Wage)	67,472	9,871	67,472
Locally Raised Revenues	12,000	0	12,000
Sector Conditional Grant (Non-Wage)	1,514,133	476,427	1,525,820
Sector Conditional Grant (Wage)	5,890,038	1,472,509	5,890,038
<i>Development Revenues</i>	388,097	92,864	188,384
Development Grant	171,454	42,864	170,134
District Discretionary Development Equalization Grant	8,533	0	10,000
Other Transfers from Central Government	8,110	0	8,250
Transitional Development Grant	200,000	50,000	
Total Revenues	7,879,741	2,053,671	7,691,714
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,491,644	1,954,370	7,503,331
Wage	5,957,510	1,482,381	5,957,510
Non Wage	1,534,134	471,989	1,545,821
<i>Development Expenditure</i>	388,097	50,000	188,384
Domestic Development	388,097	50,000	188,384
Donor Development	0	0	0
Total Expenditure	7,879,741	2,004,370	7,691,714

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

During 1st quarter, the department received Shs 2,053,671,000 against the planned Shs 1,967,908,000 reflecting a

Vote: 591 Gomba District

Workplan 6: Education

percentage performance of 104%. There was some over performance under Sector Non wage at 126%. The Sector wage, district Wage and Transitional development performed well at 100%. The sector did not receive its planned share of LRR and DDEG and transfer from central government (UNEB PLE) thus they all performed at 0%.

During 1st quarter, amount totaling to Shs 2,004,370,000 was spent

Department Revenue and Expenditure Allocations Plans for 2017/18

The projected total revenue for Education department in FY 2017/2018 is shillings 7,691,714,000. A total of Shs 7,503,331,000 is expected from recurrent revenues and Shs 188,384,000 from development revenues.

The department plans to spend the received funds mainly on; payment primary teachers' salaries, secondary salaries and tertiary salaries, construction of 2 - 4 double staff houses at 2 primary schools of Ntalagi P.S and Kakubansiri COU P.S.

The department will also undertake construction

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Funds received were used to execute the following activities;

School census forms delivered to MOEST

Mileage allowance for the DEO for the month of July and August paid.

Beginning of 3rd Term Head teachers' meeting carried out at Kanoni UMEA Primary School in Kanoni Town Council

Plans for 2017/18 by Vote Function

In the FY 2017/2018, Education department plans to have the following outputs:

2 - 4 Double room staff houses constructed at Ntalagi Primary School in Maddu Sub County and Kakubansiri COU Primary School in Kabulasoke Sub County.

20 Latrine stances constructed in primary schools of Kisigula Umea, Nakijju Umea, Kisamula and Kifampa

32000 Pupils enrolled in UPE in all the 91 Government aided Primary schools

180 Education institutions inspected district wide

Salaries for 740 Primary School teachers

Medium Term Plans and Links to the Development Plan

16 Two classroom blocks with an office constructed in Primary Schools of; Kandegeya, Kyamboobo, Luzira, Lwanganzi, Nsambwe, Kalusiina, Kawoko UMEA, Beteremu, Ntalagi, Nazareth, Ngeye, Lugaaga UMEA and Kalungu UMEA

12 Double room staff houses constructed in Primary Schools of: Mamba, Nazareth, Buyanja, Maddu COU, Kisigula, Nkokonjeru, Ntalagi, Buwanguzi, Mpogo C.S, Kyaterekera, Ngeye, Kanziira, Lwanganzi and Ndoddo

15 Five stance lined latrines constructed in primary schools of Kandegeya, Kyamb

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

16 Two classroom blocks with an office constructed in Primary Schools of; Kandegeya, Kyamboobo, Luzira, Lwanganzi, Nsambwe, Kalusiina, Kawoko UMEA, Beteremu, Ntalagi, Nazareth, Ngeye, Lugaaga UMEA and Kalungu UMEA

12 Double room staff houses constructed in Primary Schools of: Mamba, Nazareth, Buyanja, Maddu COU, Kisigula, Nkokonjeru, Ntalagi, Buwanguzi, Mpogo C.S, Kyaterekera, Ngeye, Kanziira, Lwanganzi and Ndoddo

15 Five stance lined latrines constructed in primary schools of Kandegeya, Kyamb

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

1. Inadequate funding especially local revenue

This leads to failure to accomplish all the planned activities especially in the fields of Special Needs Education.

2. Inadequate staffing due to unrevised staff ceiling

This has led to unmanageable work thus inefficiency of teachers.

Vote: 591 Gomba District

Workplan 6: Education

3. Operation and maintenance of projects.

This is a major challenge as most of the class room blocks constructed are in a poor state now.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	605,873	83,349	605,873
District Unconditional Grant (Wage)	55,687	7,013	55,687
Locally Raised Revenues	10,000	840	10,000
Sector Conditional Grant (Non-Wage)	540,187	75,496	540,187
<i>Development Revenues</i>	12,626	0	0
District Discretionary Development Equalization Grant	12,626	0	0
Total Revenues	618,499	83,349	605,873
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	605,873	83,239	605,873
Wage	55,687	7,013	55,687
Non Wage	550,187	76,225	550,187
<i>Development Expenditure</i>	12,626	0	0
Domestic Development	12,626	0	0
Donor Development	0	0	0
Total Expenditure	618,499	83,239	605,873

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

During 1st Quarter, the department received Shs 83,349,000 against the quarterly budget of Shs 154,625,000 making a percentage performance of 54%. This also reflected only 13% of the total annual budget. The underperformance was due to not realizing DDEG funds also LRR sector Non Wage (Uganda Road Fund) and District Wage didn't perform well at 34%, 56% and 50% respectively.

During 1st Quarter, amount totaling to Shs 83,239,000 was spent against the received Shs. 83,349,000 reflecting a percentage performance

Department Revenue and Expenditure Allocations Plans for 2017/18

The projected total revenue for roads department in FY 2017/2018 is shillings 605,873,000. It plans to receive a total of shillings 540,187,000 as Non-wage and a total of 55,687,000 as wage.

Shs. 130,000,000 will be for community Access road maintenance, Shs. 240,000,000 will be for district road maintenance, Shs. 100,000,000 will be for vehicle maintenance and Shs. 47,000,000 will be for the operation of the district road Office.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Funds received were used to execute the following activities;

Extension review meeting conducted.

Conditional assessment on all district roads to be maintained in FY 16/17 carried out.

Maintenance of vehicle LG 008-34 done.

Contract salary for the road seer and turn boys paid.

Servicing of district motor grader done

Monitoring of all Road activities carried out district wide.

Routine maintenance of Kigayaza – Lwebiragi – Kyabagamba Road 6km carried out.

Routine maintenance of Kyamboobo

Vote: 591 Gomba District

Workplan 7a: Roads and Engineering

Plans for 2017/18 by Vote Function

453.6 km routinely maintained

Routine maintenance of Kifampa – Mabanda - Kibimba, Maddu Kayunga, Mpenja - Busolo, Nswanjere – Kimwanyi – Budongo – Ngalagal – Wabikyu and Kiyengere – Kasaala – Kawaga swamp – Nabusanke carried out.

Culverts supplied and installed.

District motor grader, dump truck and departmental vehicle repaired

1 motor cycle procured

Medium Term Plans and Links to the Development Plan

The Department plans to undertake road opening on 245Km of feeder roads, routine mechanised maintenance of 560Km of district roads and tarmacking of 10Km of roads in Kanoni Town Council. All road works under taken are aimed at improving transport of agricultural products and access to market for farmers.

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

Tarmacking of Mpigi – Gombe – Kanoni – Sembanule road by the central government.

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

1. Low salaries for road workers

The amount paid (sh.100,000) is very low and most of the road workers resigned before assumption of duty while others didn't even bother picking up their appointments.

2. Low turn up of road workers for recruitments.

The district failed to attract workers because most of the roads traverse in the district and sub county.

3. Inadequate funding

Funds received from central government are not enough to cater for all 658km which are in bad condition.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	102,638	18,160	101,558
District Unconditional Grant (Wage)	55,707	8,927	55,707
Locally Raised Revenues	10,000	0	10,000
Sector Conditional Grant (Non-Wage)	36,931	9,233	35,851
<i>Development Revenues</i>	324,747	81,187	281,311
Development Grant	301,747	75,437	259,735
Transitional Development Grant	23,000	5,750	21,576
Total Revenues	427,386	99,346	382,869
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	102,638	16,499	101,558
Wage	55,707	8,927	55,707
Non Wage	46,931	7,572	45,851
<i>Development Expenditure</i>	324,747	26,970	281,311
Domestic Development	324,747	26,970	281,311
Donor Development	0	0	0
Total Expenditure	427,386	43,469	382,869

Vote: 591 Gomba District

Workplan 7b: Water

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

During 1st Quarter, the department received Shs 99,346,000 against the planned budget of Shs 106,846,000 making a %age performance of 93%. There was an under performance in LRR at 0% as the sector did not receive its budget share, District Wage also performed poorly at 64%. However, the sector Non wage ,Transitional Development grant (sanitation) and the development grant all performed well at 100%.

During 1st Quarter, amount totaling to Shs 43,469,000 was spent against the received Shs 99,34

Department Revenue and Expenditure Allocations Plans for 2017/18

The projected total revenue for water department in FY 2017/2018 is shillings 382,869,000. It plans to receive a total of shillings 62,867,000 on recurrent revenues and a total of sh. 337,768,000 on development revenues.

The department plans to spend the received funds mainly on; construction of the district water offices, construction of deep bore holes in sub counties of Maddu, construction of piped water, Kabulasoke and Mpenja and Kyegonza, rehabilitation of bore hole district wide, carrying

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Funds utilized were used to execute the following activities;

Annual report to the ministry of water and environment submitted.

Motor cycle serviced.

Planning and advocacy meeting at the district and sub county carried out.

Community Led total sanitation campaign carried out in sub counties of Kabulasoke and Maddu.

Post construction supervision of water sources carried out.

Q1 extension staff meeting conducted.

Outstanding balance on construction of 3 bore holes in the FY 2015/2016 in Sak

Plans for 2017/18 by Vote Function

Water offices constructed

4 supervision visits conducted during and after construction of projects.

1 bore hole drilled

10 deep bore holes rehabilitated district wide.

1 public latrines in RGCs and public places constructed.

District water supply and sanitation meetings conducted at the district head quarter.

All water sources tested for quality

Departmental motor vehicles repaired

Medium Term Plans and Links to the Development Plan

Water offices constructed will ease service delivery

Water sources constructed will improve access to safe water in the community and improve on people's health.

Latrines constructed are aimed at improving on sanitation and hygiene in Rural Growth Centers.

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

Drilling of more bore holes and valley dams in the sub counties of Maddu and Kabulasoke which lie in the cattle corridors.

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

1. Operation and maintenance of projects.

This is a major challenge as most of the bore holes constructed are down due to failure to maintain them by the communities.

2. Inadequate funds.

Gomba district being in the cattle corridor, the technology options required I very expensive to extract water. Drilling

Vote: 591 Gomba District

Workplan 7b: Water

of Deep bore holes and construction of valley dams are very expensive compared to funds allocated to the district.

3. Poor sanitation practices in the community.

Sanitation in the district is still very low thus requires a lot of funds to boost.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	125,291	26,594	125,197
District Unconditional Grant (Non-Wage)	12,000	3,000	12,000
District Unconditional Grant (Wage)	90,367	20,028	90,367
Locally Raised Revenues	8,400	0	8,400
Sector Conditional Grant (Non-Wage)	3,997	999	3,904
Urban Unconditional Grant (Non-Wage)	2,400	600	2,400
Urban Unconditional Grant (Wage)	8,127	1,966	8,127
<i>Development Revenues</i>	263,248	78,975	0
Donor Funding	263,248	78,975	
Total Revenues	388,539	105,568	125,197
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	125,291	24,954	125,197
Wage	98,494	21,995	98,494
Non Wage	26,797	2,960	26,704
<i>Development Expenditure</i>	263,248	63,533	0
Domestic Development	0	0	0
Donor Development	263,248	63,533	0
Total Expenditure	388,539	88,487	125,197

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

During 1st Quarter, the department received Shs 105,568,000 against the quarterly budget of Shs 97,135,000 making a %age performance of 109%. This also reflected a 27% performance against the annual budget. This over performance was as a result of receiving more donor fund as planned that it performed at 120%. The Urban Non wage and District Non wage also performed well at 100%. However, the sector did not receive its share of LRR hence underperformance. During 1st Quarter, amount totaling to Sh

Department Revenue and Expenditure Allocations Plans for 2017/18

Natural Resource Department plans to receive Shs. 125,197,000 of which Shs. 12,000,000 is District Unconditional Grant Nonwage, Shs 2,400,000 is Urban Unconditional Grant Nonwage, Shs. 8, 128,000 is Urban Wage, District Unconditional Grant Wage is Shs. 90,367,000, LRR is Shs. 8,400,000 and Sector Non - wage 3,904,000.

Total amount of money that will be spent on Wage is Shs.98,494,000, Shs. 5,400,000 will be spent on Tree planting and a forestation, Shs. 13,000,000 will be for Community train

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Funds received were used to execute the following activities.

Compliance monitoring and enforcement of Nabakazi wetland encroachers in Maddu and kibimba in Kabulasoke Sub counties.

Monitoring and supervision of environmental aspects on the construction of Mpigi – Kanoni – Sembabule Road.

Office stationary purchased.

Developed buildings in sub counties of Maddu and Kabulasoke inspected.

Vote: 591 Gomba District

Workplan 8: Natural Resources

Plans for 2017/18 by Vote Function

The major output in 2017/2018 will be 4 wetland action plans and regulations developed, 40 acres of land demarcated and restored in kabasuma and mamba, 50 community women and men trained in environment monitoring district wide, 30 monitoring and compliance surveys undertaken district, 50 new land disputes settled in FY2017/2018 district wide, 45 acres of trees planted and survey in Kyegonza and Mpenja sub counties. 4 agro forestry demonstrations carried out in Kyegonza and Mpenja sub counties,

Medium Term Plans and Links to the Development Plan

Wetland action plans will help to promote sustainable exploitation of natural resources in the district. Community sensitizations on environment issues will ensure harmonious co-existence between land lord and tenants. Tree planting activities will boost forest cover in the district and improve climate.

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

Procurement of motor vehicle.

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

1. insecurity

Staff face a big threat on insecurity while on forest patrols and physical planning activities due to lack of support by police to provide security.

2. Lack of transport means

The department lacks a vehicle which hinders monitoring of the environment district wide.

3. Continued planting of eucalyptus trees

Many people have continued to plant eucalyptus and pine trees amidst people's agricultural land which is likely to affect the soil climate of the area in the long term.

Workplan 9: Community Based Services

(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:			
<i>Recurrent Revenues</i>	163,203	30,249	162,636
District Unconditional Grant (Non-Wage)	10,000	2,500	10,000
District Unconditional Grant (Wage)	89,887	14,846	89,887
Locally Raised Revenues	12,511	150	12,511
Sector Conditional Grant (Non-Wage)	37,661	9,415	37,094
Urban Unconditional Grant (Non-Wage)	2,400	600	2,400
Urban Unconditional Grant (Wage)	10,744	2,738	10,744
<i>Development Revenues</i>	138,413	6,653	264,065
Other Transfers from Central Government	134,065	5,566	264,065
Transitional Development Grant	4,348	1,087	

Vote: 591 Gomba District

Workplan 9: Community Based Services

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	301,616	36,902	426,701
B: Overall Workplan Expenditures:			
Recurrent Expenditure	163,203	30,141	162,636
Wage	100,631	17,584	100,631
Non Wage	62,572	12,557	62,005
Development Expenditure	138,413	5,206	264,065
Domestic Development	138,413	5,206	264,065
Donor Development	0	0	0
Total Expenditure	301,616	35,347	426,701

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

During 1st Quarter, the department received Shs 36,902,000 against the quarterly budget of Shs 75,404,000 reflecting a percentage performance of only 49%. This also reflected a percentage of 12% against the annual budget of Shs 301,616,000. The underperformance was a result receiving very little funds under Youth Livelihood (operation expenses only) during quarter one. In addition, LRR performed poorly at only 5% .however, as result of receiving funds as planned. District Non wage , Urban Non wa

Department Revenue and Expenditure Allocations Plans for 2017/18

In the FY 2017/2018, CBS plans to receive Shs. 426,701,000 of which shs. 10,000,000 is District Unconditional Grant Nonwage, Shs 2,400,000 is Urban Unconditional Grant Nonwage, Shs. 10,744,000 is Urban Wage, District Unconditional Grant Wage is Shs. 26,0789,887,000, the sector Non wage is Shs. 37,094,000 and Other Transfers from Central Government is Shs. 264,065,000.

The money will be spent as follows: Wage will be Shs.100,631,000 , Shs. 22,470,000 will be for the operation of the Community Ba

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Funds utilized were used to execute the following activities;

Training of Community groups and SACCOs carried out.

Youth mobilized and sensitized on the benefits of YLP and OWC.

Placement of orphans and other vulnerable children done.

Stake holder's sensitization on beneficiary and enterprise selection supervision and monitoring carried out.

1 PWDs council meeting held.

District women executive committee conducted.

Plans for 2017/18 by Vote Function

The major output in 2017/2018 will be 4 quarterly district OVC meetings organized at the district headquarter.

10 community groups identified, trained and supported in income generating projects in all the 5 LLGs.

30 children settled district wide, 150 FAL learners 37 per LLG trained. 100 at level one and 50 at level two

40 children cases handled and settled district wide, 4 youth councils supported district wide, 6 assisted aids supplied to disabled and elderly district wide, 5 women council

Medium Term Plans and Links to the Development Plan

The major output in 2017/2018 will be 4 quarterly district OVC meetings organized at the district headquarter.

10 community groups identified, trained and supported in income generating projects in all the 5 LLGs.

30 children settled district wide, 150 FAL learners 37 per LLG trained. 100 at level one and 50 at level two

40 children cases handled and settled district wide, 4 youth councils supported district wide, 6 assisted aids supplied to disabled and elderly district wide, 5 women council

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

Vote: 591 Gomba District

Workplan 9: Community Based Services

Establishment of a Youth Sharing Centre or Community Centre in Kanoni Town Council

Establishment of a public library in Kanoni Town Council

Establishment of a remand home for children at Kabulasoke

Procurement of a department vehicle to ease field work

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

1. Lack of remand home

the district doesn't have a remand home where to keep the children it has to transport them to naguru and kampiringisa which is costly.

2. transport

the department lacks of transport means. This leads to delay of work that has not been executed.

3. inadequate funds

Inadequate funding on PWDs yet supervision has to be done on a monthly basis.

Workplan 10: Planning

(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	54,890	12,896	54,890
District Unconditional Grant (Non-Wage)	20,000	5,000	20,000
District Unconditional Grant (Wage)	22,890	5,679	22,890
Locally Raised Revenues	12,000	2,217	12,000
Development Revenues	10,304	350	10,304
District Discretionary Development Equalization Grant	10,304	350	10,304
Total Revenues	65,194	13,246	65,194
B: Overall Workplan Expenditures:			
Recurrent Expenditure	54,890	8,039	54,890
Wage	22,889	5,679	22,889
Non Wage	32,001	2,360	32,001
Development Expenditure	10,304	350	10,304
Domestic Development	10,304	350	10,304
Donor Development	0	0	0
Total Expenditure	65,194	8,389	65,194

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

By end of September, the Planning Unit had realized a total of Shs. 13,246,000 against the quarterly budget of Shs. 16,299,000 making a %age performance of 81%. This also reflected a 20% performance against the annual budget. The underperformance was due to low LRR and DDEG which were at only 74% and 14% respectively. HOWEVER, both the district wage and District Non wage performed well at 99% and 100% respectively.

During 1st Quarter, amount totaling to Shs 8,389,000 was spent against the rec

Department Revenue and Expenditure Allocations Plans for 2017/18

In the FY 2017/2018, Planning Unit will receive total revenue worth Shs. 65,194,000 of which Shs. 20,000,000 is District Unconditional Grant Nonwage Shs. 22,890,000 is District Unconditional Grant Wage, LRR is Shs. 12,000,000 and Shs. 10,304,000 is DDEG.

The money will be spent as follows: Wage will take Shs. 22,890,000 which is 35% , Nonwage will be Shs. 32,001,000

Vote: 591 Gomba District

Workplan 10: Planning

constituting 49% and domestic development will constitute 16% of the department budget.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Funds utilized were used to execute the following activities;

Annual Schools census report 2016 compiled.

Assessment of projects to be implemented this FY under DDEG Both at the district and LLGs carried out.

4th quarter progress report compiled and submitted to MOF

Progress report prepared and submitted.

Final performance contract compiled and submitted to MOF.

LGMSD report prepared and submitted.

Plans for 2017/18 by Vote Function

The major output in 2017/2018 will be 12 TPC meetings held at the district. 7 council meetings with relevant resolutions held, 1 annual district internal assessment exercise conducted in all 11 district departments and 5 LLGs.

1 district frame work paper prepared and submitted to MOFPED, 1 district contract form b prepared and submitted to MOFPED, 4 quarterly progress reports prepared and submitted to MOFPED, Socio economic data collected and data base updated quarterly. District annual statistic

Medium Term Plans and Links to the Development Plan

Undertaking a Mid Term Review of the 5 Year District Development plan

Formulation of the District Population Action Plan

District statistical abstracts prepared and submitted

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

Procurement of a departmental vehicle

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

1. lack of team work

Cooperation from HODs in preparation of work plans, budgets and accountability reports is still low.

2. Poor spending habits

Most of the departments have poor spending habits ie. Over expenditure on some votes

3. late submissions

Late submission of LGDMSD accountability reports from LLGs delay compilation and submission of the district accountabilities.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	99,186	18,818	99,186
District Unconditional Grant (Non-Wage)	16,000	4,000	16,000
District Unconditional Grant (Wage)	66,386	11,801	66,386
Locally Raised Revenues	10,000	1,517	10,000
Urban Unconditional Grant (Non-Wage)	6,800	1,500	6,800

Vote: 591 Gomba District

Workplan 11: Internal Audit

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	99,186	18,818	99,186
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	99,186	18,491	99,186
Wage	66,386	11,801	66,386
Non Wage	32,800	6,690	32,800
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	99,186	18,491	99,186

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

By end of September, amount totaling to Shs 18,818,000 was spent against the annual budget of 99,186,000 reflecting %age performance of 19%. the under performance was due to realizing low LRR at only 15% and Urban Non wage at 22%. Also district wage performed poorly at 18% due to over budgeting.

During 1st Quarter, the department received a total of Shs 18,818,000 against the quarterly budget of Shs 24,797,000 making a %age performance of 76%. The underperformance was as a result of realizing lo

Department Revenue and Expenditure Allocations Plans for 2017/18

The department will receive Shs. 99,186,000 of which Shs. 16,000,000 is District Unconditional Grant Nonwage, Shs. 6,800,000 is Urban Unconditional Grant Non-wage, Shs. 66,386,000 is District Unconditional Grant Wage and Shs. 10,000,000 is Local Raised Revenue.

The money will be spent as follows: Wage will take Shs.66, 386,000 which is 67% and Nonwage will be Shs. 32,800,000 constituting 33%.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Funds utilized were used to execute the following activities;

Verification report on wage supplementary for 15/16 submitted to MOFPED.

USE schools audited district wide.

Verification of implemented water projects carried out.

All road fund projects audited.

Departmental motorcycle repaired.

Plans for 2017/18 by Vote Function

The major output in 2017/2018 will be 40 routine audit verifications of pay change reports and 30 revenue distributions carried out. 16 internal audits carried out on all departments. Management letter responses and accountabilities reviewed, Value for money audits carried out on all projects undertaken, Routine audits done in all UPE and USE schools in Gomba, departmental motor vehicle repaired.

Medium Term Plans and Links to the Development Plan

Audit will ensure value for money and financial accountability for all projects undertaken.

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

Procurement of a department vehicle to ease field work

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

1. poor responses

Lack of action management on audit findings and reports.

Vote: 591 Gomba District

Workplan 11: Internal Audit

2. Lack of office furniture

the department lacks enough furniture that some officers don't have where to sit.

3. delays of LGPAC

Delays in discussion of audit reports by LGPAC thus rendering PAC recommendations ineffective.