

# Vote: 530    Kyenjojo District

## Structure of Budget Framework Paper

- Foreword
- Executive Summary
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## Foreword

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### FOREWORD

The Local Government Act CAP 243 devolved planning powers to Local Governments in their areas of jurisdiction. It is in accordance with this statutory requirements that this year 2017/18 Budget frame work paper has been prepared. This document includes a report on achievements registered in the first half 2016/17 FY especially Q1 (July-September 2016) and the Annual work plans and Budgets for 2017/18 FY. It also clearly highlights the revenues expected and proposed expenditure patterns.

The purpose of this document is to guide planning and the budgeting for the 2017/18FY in trying to achieve the Districts overall objectives:-

The Vision: A Healthy, Productive and Prosperous Population.

The Mission: To achieve a sustainable social Economic Development for the people of Kyenjojo in conformity with the National and Local priorities.

The Development of the BFP has been a holistic approach, based on the situational analysis, goals, objectives, strategies and activities to be implemented all over the District. It has taken into account the Strengths, Weaknesses, Opportunities and Threats (SWOT) and livelihood/wellbeing analysis of the people.

The priorities for Kyenjojo District are in line with the National Priority Programme Areas (NPPAs) which focus on poverty eradication, and these include the following:

- Primary Education and sports
- Primary Health Care
- Production and Environmental Protection
- Works and Infrastructure
- Water and Sanitation
- Functional Adult Literacy
- Security and Disaster Management
- Vulnerable and the Special Interest Groups
- Addressing the issue of HIV/AIDS and Malaria control
- Strengthening the capacity of civil society organization like NGOs, CBOs and FBOs
- Community empowerment for involvement and participation in development work.

Development calls for joint efforts by all parties in the formulation and implementation of policies. The involvement of political leaders in data analysis, identification of goals, objectives, strategies and formulation of the district priorities has gone a long way in providing political commitment to the activities of the district.

At this point in time, the District has reached a stage of scientific and result oriented management based on integrated work plans. The utilization of the BFP is not only limited to Civil structures but also to the private sector and development partners and thus calls for political will and commitment on the part of political leaders and maximum dedication on the side of Technocrats. The achievement of the set goals and objectives in the plan will in no doubt steer Kyenjojo District to greater heights and guarantee the provision of quality services to our community.

The unity and harmony prevailing in Kyenjojo District transcends religious, tribal and political biases. It is against this background that people have settled to sustainable production. With this spirit maintained, the district shall in no doubt achieve the national objective of alleviating poverty. My appeal is for all the people to embrace several government programs in order to improve their livelihoods which are promoting prosperity for all like SACCOs, UPE and USE among others.

I acknowledge the fact that the production of this document has not been an easy task for both the political and technical arms of the council. It is for this reason that I should congratulate members of the District Council, its committees, and heads of department for the job well done. Special mention goes to the District Planning Unit for their coordination role in the preparation of this Budget Frame Work Paper.

I hope that this document, which has taken a lot of resources and commitment will be the guiding principle as we strive for the betterment of our people's lives in the next year.

I therefore wish to extend special thanks to the District Executive Committee and the office of the Resident District Commissioner for their guidance on policy.

I am grateful to the Government of Uganda, Ministry of Finance, Planning and Economic Development, Ministry of Local Government, other line ministries, development partners like UNICEF, SNV, Baylor College of medicine and Local Civil Society organizations to mention but a few for their technical, financial, material and moral support and encouragement given in the preparation and accomplishment of this task.

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I wish also to commend the District Council, the District Technical Planning Committee (DTPC), Development Partners and other Stakeholders and for their technical input into this document. Special mention must be made to the Members of the Budget Desk and the District Planning Unit in particular, take this opportunity to thank all those who participated in the data collection, data processing and analysis, compilation and word processing of the District Development Plan, which has been the basis of Planning in the District.

Last but not least, I call upon all the people of Kyenjojo District, the Central Government, Donors, and NGOs, other stakeholders, Lower Local Governments and all people of good will to positively contribute to the actualization of this plan.

**Kisubi Joseph**  
**CHIEF ADMINISTRATIVE OFFICER**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	909,428	101,135	429,750
2a. Discretionary Government Transfers	4,720,647	1,180,162	5,070,579
2b. Conditional Government Transfers	18,968,326	5,019,161	17,996,888
2c. Other Government Transfers	231,846	8,383	898,739
4. Donor Funding	740,036	54,481	898,049
<b>Total Revenues</b>	<b>25,570,283</b>	<b>6,363,321</b>	<b>25,294,005</b>

#### Revenue Performance in the first quarter of 2016/17

The District Budget for 2016/17FY including LLGs was UGX 25,570,283,000= and the Cumulative receipt was UGX 6,363,321,000= an equivalent of 25% of the total Budget. However, UGX 6,258,530,000= was disbursed to all departments and out of which sectors spent cumulatively a total of UGX 5,101,739,000=respectively by all departments (20%). The total budget for local revenue was UGX 909,428,000= against a cumulative collection of UGX 101,135,000=(11%). The poor performance of revenue was due to failu

#### Planned Revenues for 2017/18

The District plans to spend UGX 25,294,005,000= in 2017-18FY compared to UGX 25,570,283,000= in 2016/17FY. The decrease in District Estimates is due to the reduction in central Government transfers from UGX 18,968,326,000= in 2016/17FY to UGX 17,996,888,000= in 2017/18FY. The changes in other grants remain stable with minor changes The Local revenue collection is slightly expected to increase from UGX 208,400,000= in 2016-17FY to UGX 212,900,000= excluding the LLGs. The reasons for the increas

### Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	3,376,482	561,741	2,648,028
2 Finance	526,776	88,192	471,739
3 Statutory Bodies	896,906	186,656	835,418
4 Production and Marketing	927,858	95,954	894,702
5 Health	4,250,196	884,939	4,365,591
6 Education	11,282,322	2,741,730	11,033,463
7a Roads and Engineering	1,855,044	221,294	2,019,512
7b Water	1,260,074	142,489	1,193,290
8 Natural Resources	187,379	37,434	181,401
9 Community Based Services	734,725	93,853	1,375,820
10 Planning	153,003	26,100	167,733
11 Internal Audit	119,517	21,357	107,310
<b>Grand Total</b>	<b>25,570,283</b>	<b>5,101,739</b>	<b>25,294,005</b>
Wage Rec't:	14,978,793	3,426,385	13,998,237
Non Wage Rec't:	7,264,218	1,471,650	7,064,499
Domestic Dev't	2,587,236	155,232	3,333,220
Donor Dev't	740,036	48,471	898,049

#### Expenditure Performance in the first quarter of 2016/17

The District Budget for 2016/17FY including LLGs was UGX 25,570,283,000= and the Cumulative receipt was UGX 6,363,321,000= an equivalent of 25% of the total Budget. However, UGX 6,258,530,000= was disbursed to all departments and out of which sectors spent cumulatively a total of UGX 5,101,739,000=respectively by all

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## Executive Summary

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### *Planned Expenditures for 2017/18*

The priorities for Kyenjojo District LG will be our main focus when it comes to expenditure plans and they are in line with the National Priority Programme Areas (NPPAs) which focus on poverty eradication, and these include the following:

- Primary Education and sports
- Primary Health Care
- Production and Environmental Protection
- Works and Infrastructure
- Water and Sanitation
- Functional Adult Literacy
- Security and Disaster Management
- Vulnerable and the Special Interest Groups

### *Medium Term Expenditure Plans*

Improvement in local revenue performance. All untapped sources should be explored to increase locally generated funds by implementing the Revenue Enhancement Plan that is in place.

There is also need to fill some of the remaining staffing gaps especially like those of parish chiefs to improve revenue collection and service delivery in general.

In addition, there should be continuous capacity building of the staff to improve their competence levels. Timely release of funds by the central Gove

## Challenges in Implementation

Sustainability of projects this is a big problem as most communities are not maintaining the investments put in place. Hence the operation and maintenance of facilities is still a big challenge at community level.

Inadequate basic facilities such as classrooms, teachers and staff quarters.

The level of poverty in the district is very high at 75% compared to the national rate of 38%. This is in contrast to the abundant natural resources, such as land for agriculture in the district. This high

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## A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>909,428</b>	<b>101,135</b>	<b>429,750</b>
Local Service Tax	66,000	18,829	66,000
Animal & Crop Husbandry related levies	30,000	623	30,000
Application Fees	1,000	0	1,000
Business licences	22,000	5,555	22,000
Inspection Fees	2,000	0	2,000
Land Fees	11,000	8,370	11,000
Local Government Hotel Tax	400	0	400
Locally Raised Revenues	696,528	48,865	216,850
Market/Gate Charges	20,000	5,390	20,000
Miscellaneous	39,500	11,857	39,500
Other licences	4,500	645	4,500
Property related Duties/Fees	2,800	956	2,800
Rent & Rates from other Gov't Units	100	0	100
Sale of (Produced) Government Properties/assets	10,000	0	10,000
Sale of Land	2,000	0	2,000
Liquor licences	600	46	600
Quarry Charges	1,000	0	1,000
<b>2a. Discretionary Government Transfers</b>	<b>4,720,647</b>	<b>1,180,162</b>	<b>5,070,579</b>
Urban Discretionary Development Equalization Grant	145,678	36,419	125,570
Urban Unconditional Grant (Non-Wage)	329,248	82,312	277,191
District Unconditional Grant (Wage)	1,806,000	451,500	1,806,000
District Unconditional Grant (Non-Wage)	930,246	232,562	924,098
Urban Unconditional Grant (Wage)	622,793	155,698	622,793
District Discretionary Development Equalization Grant	886,682	221,670	1,314,927
<b>2b. Conditional Government Transfers</b>	<b>18,968,326</b>	<b>5,019,161</b>	<b>17,996,888</b>
Transitional Development Grant	261,099	63,415	20,638
Development Grant	979,835	244,959	963,828
General Public Service Pension Arrears (Budgeting)	327,361	327,361	0
Gratuity for Local Governments	238,515	59,629	0
Pension for Local Governments	658,978	164,745	658,978
Sector Conditional Grant (Non-Wage)	3,933,123	1,016,699	3,784,029
Support Services Conditional Grant (Non-Wage)	390,000	97,500	390,000
Sector Conditional Grant (Wage)	12,179,415	3,044,854	12,179,415
<b>2c. Other Government Transfers</b>	<b>231,846</b>	<b>8,383</b>	<b>898,739</b>
YLP	218,846	8,383	637,100
UWEP		0	248,639
Other Transfers from Central Government (Facilitation of PLE)	13,000	0	13,000
<b>4. Donor Funding</b>	<b>740,036</b>	<b>54,481</b>	<b>898,049</b>
UNICEF	503,522	43,670	503,522
DICOSS	15,923	0	15,923
ICB	72,604	0	72,604
Toro Development Net work	6,000	2,000	6,000
BAYLOR COLLEGE OF MEDICINE	141,987	8,811	300,000
<b>Total Revenues</b>	<b>25,570,283</b>	<b>6,363,321</b>	<b>25,294,005</b>

### Revenue Performance in the first Quarter of 2016/17

#### (i) Locally Raised Revenues

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## A. Revenue Performance and Plans

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The approved budget for LRR was UGX 909,427,550= and the revenue collected was 101,134,564= an equivalent of 11% of the total budget. However when compared to the quarterly plan it gives 44.5% performance. The poor performance of LRR was majorly due to big markets being taken up by town councils.

### *(ii) Central Government Transfers*

The approved budget for other Government central transfers was UGX 18,968,326,000=The worsed performance was under LRDP with 22%.

### *(iii) Donor Funding*

The approved budget for Donor was UGX 740,036,000= and only UGX 54,481,143= was received an equivalent of 6%. This majorly due to some programmes didn't have any release in the first quarter and these include DICOSS, & ICB

### **Planned Revenues for 2017/18**

#### *(i) Locally Raised Revenues*

The District has planned to raise revenue locally from various sources worth UGX 212,900,000=, excluding the LLGs local revenue projections in 2017/18FY. This shows an increase in LRR from UGX 208,400,000= in 2016/17 FY compared to 2017/18FY. The reasons for the proposed increase is due to new sources of tax planned to be implemented by the revenue team as endorsed by the District Executive. In addition to the usual tax sources, the team has also proposed some of the following: sale of land, ins

#### *(ii) Central Government Transfers*

The expected central Government transfers for 2017/2018FY are worth UGX 23,067,467,000=, this shows a decrease as compared to 2016-17FY where central governed transfers was estimated at UGX 23,688,973,000=. The decrease is due to the modification of the pension grant because there are no pension arrears. This therefore implies that the central Government transfers will contribute 95.8% of the total district budget and the balance will a supplement from Local revenue and donor funding.

#### *(iii) Donor Funding*

The District expects to get support from donors such as ICB, & UNICEF other donors such as Baylor College of Medicine and DICOSS remain unclear because they are about to close, the support is worth UGX 898,049,000=. It is clear that donor support has increased compared to 2016/17FY where the support was worth UGX 740,036,000=. The reasons are very clear, most USAID funding agencies in the district closed down, District Livelihood Support Programme (DLSP) also closed. All these programmes closed

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## Summary of Performance and Plans by Department

### Workplan 1a: Administration

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

<i>US\$ Thousand</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>3,118,142</i>	<i>1,010,381</i>	<i>2,395,433</i>
District Unconditional Grant (Non-Wage)	147,176	30,659	147,176
District Unconditional Grant (Wage)	620,332	188,515	609,972
General Public Service Pension Arrears (Budgeting)	327,361	327,361	0
Gratuity for Local Governments	238,515	59,629	0
Locally Raised Revenues	81,090	2,000	81,090
Multi-Sectoral Transfers to LLGs	1,044,690	237,473	898,217
Pension for Local Governments	658,978	164,745	658,978
<i>Development Revenues</i>	<i>258,339</i>	<i>59,232</i>	<i>252,595</i>
District Discretionary Development Equalization Grant	43,000	13,000	70,500
Multi-Sectoral Transfers to LLGs	95,339	18,091	182,095
Transitional Development Grant	120,000	28,141	
<b>Total Revenues</b>	<b>3,376,482</b>	<b>1,069,612</b>	<b>2,648,028</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>3,118,142</i>	<i>543,650</i>	<i>2,395,433</i>
Wage	1,613,709	213,602	622,793
Non Wage	1,504,433	330,047	1,772,640
<i>Development Expenditure</i>	<i>258,339</i>	<i>18,091</i>	<i>252,595</i>
Domestic Development	258,339	18,091	252,595
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,376,482</b>	<b>561,741</b>	<b>2,648,028</b>

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

The Overall Budget for Administration is 3,376,481/=. The plan for quarter one 2016/17 is UGX 844,120,000/=. the sector received cummulatively UGX 1,069,612,000/= 32% of the total budget. The total expenditure was UGX 561,741,000/= 67% of the total quarterly budget has been spent. The sector received extra revenue for pension arrears rising to 400%. The 15% unspent balances for the quarter was money for the new staff who had not yet accessed payroll.

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

Compared to the last financial year 2016/17 there is a decrease in expected revenue for 2017/18FY because there is no budget provision for pension arrears and gratuity for Local Government as it was in the previous years.

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

##### Physical Performance in the first quarter of 2016/17

Three months staff salaries paid.

Facilitated Official meetings/ Workshops/Submissions outside and within District made. Supervision and monitoring Visits facilitated, computer consumables (5. cartridges) Procured, 1460 news papers, books and peroricals for CAO, DCAOs office procured, Purchase of airtime and internet subscription made  
Submission of URA monthly returns and cheques to F/P made.

Annual subscription to ULGA made

Contributions of funeral expences to members of staff



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## Workplan 1a: Administration

### Plans for 2017/18 by Vote Function

The department plans to conduct support supervision, monitoring of government programmes implemented by all sectors across the district, conduct staff trainings to build capacity, transfer funds to lower local governments, publicize and disseminate information to the public and LLGs, maintain and manage government assets as well as provision of services in line with government provisions. Hold 48 top management meetings and 12 technical planning committees, monitoring of all government programme

### Medium Term Plans and Links to the Development Plan

Plans to conduct support supervision and routine monitoring and evaluation of projects implemented under different programmes across for better service delivery.

### (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. Increasing and unfinished court cases

There are a number of increasing and unfinished court cases yet the services of solicitor general are hard to get apart from being far away from the district (Mbabara )

#### 2. Inadequate transport facility

Most vehicles have broken down and there is inadequate funding to allow government to procure vehicles and motor cycles for LLGs to monitor government service delivery

#### 3. Inadequate office accommodation

There are many new administrative units with no office accommodation, there is need for funding to enable construction of office accommodation

## Workplan 2: Finance

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

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	510,168	95,366	451,348
District Unconditional Grant (Non-Wage)	88,060	21,938	88,060
District Unconditional Grant (Wage)	184,015	46,004	184,015
Locally Raised Revenues	21,440	2,000	21,440
Multi-Sectoral Transfers to LLGs	216,653	25,424	157,832
<i>Development Revenues</i>	16,608	13,675	20,392
District Discretionary Development Equalization Grant	10,000	10,000	13,500
Multi-Sectoral Transfers to LLGs	6,608	3,675	6,892
<b>Total Revenues</b>	<b>526,776</b>	<b>109,041</b>	<b>471,739</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	510,168	84,517	451,348
Wage	184,015	46,004	184,015
Non Wage	326,153	38,513	267,332
<i>Development Expenditure</i>	16,608	3,675	20,392
Domestic Development	16,608	3,675	20,392
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>526,776</b>	<b>88,192</b>	<b>471,739</b>

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## ***Workplan 2: Finance***

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

The overall FUNDS received by the department was worth 109,041,000= against an approved budget of 526,776,000 translated to 21% and spent a cumulative total of 88,192,000= (17%) This left a balance of 4% unspent. These were funds meant for procurement of books of accounts for the LLGs, procurement of stationary, fuel and 10,000,000 under DDEG for establishment of Revenue Data Bank . During the quarter one, all employees received and accessed their respective salaries. And the quarterly appro

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

the department has received an increased allocation from the DDEG for the collection of information and establishment of Revenue data bank and will also enable the department to acquire a computer and a printer with a scanner.

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

#### *Physical Performance in the first quarter of 2016/17*

Final accounts for 2015/2016 produced and submitted to Auditor general's office on 31/08/2015, One routine inspections made on the status of books of accounts, Made revenue mobilizations especially on the Market income, cess on produce particularly on Tea Factories, One routine inspections made on the status of books of accounts in Katooke, Bugaaki, Kyarusenzi, Bufunjo, Nyankwanzi, Kigarale, Kisojo, Kihuura, Butunduzi, Nyantungo, Butiiti and Nyabuharwa.

#### *Plans for 2017/18 by Vote Function*

Submission/remittance of URA cheques, and other internal district movements, Support Supervision , monitoring and follow up of subcounties, Fuel for the Generator , Maintenance of IFMS Generator, equipment and computers, Inspection of books of accounts and back stopping of LLGs, Supervision and preparation of Final Accounts, Stationery, Printing, Photocopying, Binding , Follow up of Audit queries,

#### *Medium Term Plans and Links to the Development Plan*

- The department plans to enhance its efforts towards attaining sound financial management in the district. The level of transparency and accountability is to be given focus.
- The department plans to enhance its function of revenue mobilization, by ensuring proper accountability for collected income and enhancing the collection of all approved revenue in the budget.
- Timely preparation of financial statements.
- Provision of technical guidance to all staff in the district on budget pr

### **(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 means*

The department does not have any attached vehicle to facilitate field inspections, we rely on borrowing from other departments which affects timely execution of planned field audits.

#### *2. •Limited funding*

The budget of the department is only one hundred twenty three millions in a whole financial year which is not sufficient to finance the different activities of the department. This has brought about a challenge of limitation of scope.

#### *3.*

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## ***Workplan 3: Statutory Bodies***

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## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2016/17	2017/18	
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	895,191	190,431	824,203
District Unconditional Grant (Non-Wage)	332,749	77,051	344,238
District Unconditional Grant (Wage)	281,784	70,446	281,784
Locally Raised Revenues	48,936	3,000	48,936
Multi-Sectoral Transfers to LLGs	231,722	39,934	149,245
<i>Development Revenues</i>	1,715	2,429	11,215
District Discretionary Development Equalization Gran		0	9,500
Multi-Sectoral Transfers to LLGs	1,715	2,429	1,715
<b>Total Revenues</b>	<b>896,906</b>	<b>192,860</b>	<b>835,418</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	895,191	184,228	824,203
Wage	281,784	70,446	281,784
Non Wage	613,407	113,782	542,419
<i>Development Expenditure</i>	1,715	2,429	11,215
Domestic Development	1,715	2,429	11,215
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>896,906</b>	<b>186,656</b>	<b>835,418</b>

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

The overall budget for the sector was UGX 896,905,000, the sector received a cumulative of UGX 192,860,000 representing 22 % of the budget. However plan for quarter I was 2016/17 FY was UGX 224,227,000, the sector received UGX 192,860,000 representing 86% of the budget, the overall expenditure was UGX 186,656,000 representing 83% of the budget received. The unspent balance was UGX 6,204,000 representing 1%.

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

To conduct council meetings, DEC meetings, political monitorings, disposal of assets, contacts committee meetings, land board meetings, DSC meetings, payment of EX-gratia to councillors and local council I & II, procurement of assorted stationary, office blinds, desk top computer and a three in one printer.

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

#### Physical Performance in the first quarter of 2016/17

Managed to conduct 1 Council sitting, 1 standing committee, one PAC sitting, held contracts committee meetings, quarterly reports were submitted to PPDA and line Ministries, conducted political monitoring and three DEC meetings, Land board sat and handled a number of files, DSC sat to hand interviews and other activities.

#### Plans for 2017/18 by Vote Function

Sets of council minutes and DEC minutes produced and activity reports produced.

#### Medium Term Plans and Links to the Development Plan

We expect to conduct meetings for council, DEC, DSC, DPAC and Land board. Quarterly reports to be produced.

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

N/A

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

#### 1. New administrative units

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## Workplan 3: Statutory Bodies

creation of new administrative units which are not budgeted for in terms of EX-gratia.

2. *increased number of councillors.*

council allocation does not change which call for a reduction in council sittings.

3. *lack of office space*

DPAC and Land board offices do not have space where they can handle office matters since they all require confidentiality.

## Workplan 4: Production and Marketing

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

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	814,923	159,599	784,297
District Unconditional Grant (Non-Wage)	7,892	1,713	7,892
District Unconditional Grant (Wage)	133,728	0	133,728
Locally Raised Revenues	3,714	0	3,714
Multi-Sectoral Transfers to LLGs	39,941	474	5,823
Sector Conditional Grant (Non-Wage)	63,416	15,854	66,908
Sector Conditional Grant (Wage)	566,232	141,558	566,232
<i>Development Revenues</i>	112,936	18,689	110,405
Development Grant	50,758	12,689	57,482
District Discretionary Development Equalization Grant	26,000	6,000	37,000
Donor Funding	15,923	0	15,923
Multi-Sectoral Transfers to LLGs	20,255	0	
<b>Total Revenues</b>	<b>927,858</b>	<b>178,288</b>	<b>894,702</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	814,923	95,954	784,297
Wage	699,960	88,923	699,960
Non Wage	114,963	7,031	84,337
<i>Development Expenditure</i>	112,936	0	110,405
Domestic Development	97,013	0	94,482
Donor Development	15,923	0	15,923
<b>Total Expenditure</b>	<b>927,858</b>	<b>95,954</b>	<b>894,702</b>

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

The Department received a total of Ushs. 178,288,000 (77%) against the planned Ushs. 231,965,000 for the first quarter. Under recurrent revenues, the major source of revenues the department received were (100%) under PMG, (100%) under sector conditional wage. Under Development revenues, the major source of revenues was only under DDDEG (92%). The overall workplan Cumulative expenditure for the department was Ushs 95,954,000 (41%) most of which was spent on recurrent expenditure. No expenditure on development.

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

In the FY 2017/18, the expected revenues increased by 27.6% as compared to the FY 2016/17. This increase in revenues is due to increased wage allocation by 50% for Agricultural extension worker to operationalise Single spine Agriculture extension system. The major source of funding for the department for FY 2016/17 will be Central Government expected at 99% of its total revenues. Of the total revenues received, 80% will be spent on recurrent expenditures and 20% on Capital Developments.

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

# Vote: 530 Kyenjojo District

## Workplan 4: Production and Marketing

### Physical Performance in the first quarter of 2016/17

Most of the activities achieved during this quarter was und recurrent expenditure like traditional production staff salaries for 3 July, August and September were paid. Routine extension services to farmers and follow up and .02 disease surveillances, 44 farm visits under 5 divisions were conducted.

### Plans for 2017/18 by Vote Function

Planned out puts for FY2017/18 will be payment staff wages, and facilitation of extension staff for service delivery (Trainings, On farm demonstrations in basic farming practices, Field visits and follow ups, monitoring of Agricultural projects) to farmers and procurement of Agricultural inputs (Tea plantlets, Coffee seedlings, KTBs and honey harvesting gears, fish fries, fish harvesting gears, fish hatchery establishment Artificial Insemination Kits) to beneficiary farmers.

### Medium Term Plans and Links to the Development Plan

Provision of Advisory services to farmers and promotion of Agriculture from Subsistence to commercial Agriculture.

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

Promotion and support of commercial services in the District under DICOSS.

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

#### 1. Limited funding

After termination of NAADS programme, the department has face a challenge of limited funding especially facilitation in terms of fuel for field activities.

#### 2. limited means of transport

Extension workers have limited means of transport like motorcycles to carry out routine field activities. In some cases they visit farmers on foot.

#### 3. prevalence of diseases on farming enterprises

BBW and Coffee wilt diseases have continued to be a threat in the district. Livestock diseases like rabies ECF and New castle disease have become a great threat

## Workplan 5: Health

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

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,768,543	911,554	3,745,405
District Unconditional Grant (Non-Wage)	8,840	1,700	8,840
Locally Raised Revenues	1,160	0	1,160
Multi-Sectoral Transfers to LLGs	96,879	0	74,397
Sector Conditional Grant (Non-Wage)	433,602	102,838	432,946
Sector Conditional Grant (Wage)	3,228,061	807,015	3,228,061
<i>Development Revenues</i>	481,654	18,811	620,186
District Discretionary Development Equalization Grant	46,150	10,000	50,000
Donor Funding	412,173	8,811	570,186
Multi-Sectoral Transfers to LLGs	23,331	0	

# Vote: 530 Kyenjojo District

## Workplan 5: Health

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>4,250,196</b>	<b>930,365</b>	<b>4,365,591</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,768,543	876,128	3,745,405
Wage	3,228,061	807,015	3,228,061
Non Wage	540,481	69,113	517,343
<i>Development Expenditure</i>	481,654	8,811	620,186
Domestic Development	69,481	0	50,000
Donor Development	412,173	8,811	570,186
<b>Total Expenditure</b>	<b>4,250,196</b>	<b>884,939</b>	<b>4,365,591</b>

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

The planned annual expected revenue is UGX 4,250,196,000. UGX 930,365,000 was received during the quarter accounting for 21% of the annual expected revenues. The quarterly work plan expected revenues was 1,062,549,000/= but the sector received UGX 930,365,000/= which performance was at 88% of which UGX 884,939,000 was spent. Domestic development performed low because there were still some procurement processes needed to accomplish before actual works start.

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

the sector projects to get a total of 4,365,591,000 shillings only. Salaries for health workers will take the lions share accounting for 3,228,061,000 of the total budget. PHC Non-wage conditional grants to NGO facilities will be 66,874,869, Government facilities will be 167,818,545 and to the hospital will be 150,813,427. Medicines and other health supplies will cost 628,311,294 shillings

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

#### Physical Performance in the first quarter of 2016/17

The district was in the process of awarding a pre-qualified tenderer to construct the District Medical Stores. Construction will kick in 3rd quarter of FY 2016/2017. Outpatient attendance increased in government health facilities due to the minimal stock-outs of key essential medicines and because of the outbreak of malaria during the spell of June 2016 through Mid August 2016. Kataraza HCII in Bufunjo Sub County isn't yet on the list of NMS to be supplied with essential medicines and other

#### Plans for 2017/18 by Vote Function

The district plans to continue implementing the minimum healthcare package to the population through the provision of preventive, curative, palliative services to the population. Immunization services will also be implemented to increase coverage from 92% to 95% with complete immunization by one year also set to improve to 80%. The DHT shall continue to strengthen routine coordination, planning and supervision of health services in the district

#### Medium Term Plans and Links to the Development Plan

Shall implement HIV/AIDS services in the sector with special focus on prevention. The sector also plans to report quarterly the sector performance in terms of revenues and expenditures during the financial year.

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

Finalization of the Maternity Ward at Kyarusizi HCIV and the Laboratory Hub at Kyenjojo General Hospital with support from Baylor Uganda.

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

#### 1. Under staffing

The health staffing level is at 82% below the 90% set target for FY 2016/2017. The Hospital remains under staffed at 51% with missing critical cadres- the Special Grade Medical Officers

# Vote: 530 Kyenjojo District

## Workplan 5: Health

### 2. Delapidated Buildings

Most of the buildings/ wards are delapidated and need complete overhaul. One of the Ips (Baylor-Uganda) assessed the condition and through the sub grants provided some money for facelifting. However, the sub grants only go to ART sites.

### 3. Lack of Staff Houses

Only 20% of the critical staff who need accommodation (Dr's, Midwives, Nurses, Clinical Officers and Laboratory staff at Hospital & HCIV) are accommodated within the facilities. The rest get their own accommodation outside the facilities

## Workplan 6: Education

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

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	10,622,930	2,775,133	10,459,812
District Unconditional Grant (Non-Wage)	11,941	2,968	11,941
District Unconditional Grant (Wage)	100,350	25,088	100,350
Locally Raised Revenues	4,620	0	4,620
Multi-Sectoral Transfers to LLGs	9,549	0	1,780
Sector Conditional Grant (Non-Wage)	2,111,347	650,797	1,955,998
Sector Conditional Grant (Wage)	8,385,122	2,096,281	8,385,122
<i>Development Revenues</i>	659,392	127,786	573,651
Development Grant	360,392	90,098	361,708
District Discretionary Development Equalization Grant	22,306	9,000	50,000
Donor Funding	118,601	0	118,601
Multi-Sectoral Transfers to LLGs	30,341	0	30,341
Other Transfers from Central Government	13,000	0	13,000
Transitional Development Grant	114,751	28,688	
<b>Total Revenues</b>	<b>11,282,322</b>	<b>2,902,919</b>	<b>11,033,463</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	10,622,930	2,713,043	10,459,812
Wage	8,485,472	2,099,313	8,485,472
Non Wage	2,137,458	613,730	1,974,340
<i>Development Expenditure</i>	659,392	28,688	573,651
Domestic Development	540,791	28,688	455,049
Donor Development	118,601	0	118,601
<b>Total Expenditure</b>	<b>11,282,322</b>	<b>2,741,730</b>	<b>11,033,463</b>

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

The department budget has so far received a cumulative receipt of UGX 2,902,919,000= equivalent of 26% and the total cumulative expenditure was 24% against the approved budget of UGX 11,282,322,000= leaving 1% unspent balance because the contract for procuring the double curbin has not yet matured.

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

There has been a slight decrease on sector conditional grants from UGX 2,111,347,000= in 2016/17FY to UGX 1,955,998,000= in 2017/18. In the coming Financial Year other funding is expected to be realized from local raised revenue and some off budget support is likely to come from our Development Partners like UNICEF, Batwana, KRC. Jese, Kind Uganda, Ride Africa, and Tooro Development Net Work.

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

#### Physical Performance in the first quarter of 2016/17



# Vote: 530 Kyenjojo District

## Workplan 6: Education

Paid salaries for all staff including all schools and institutional staff, school inspection has been conducted , have participated in the National and district competitions respectively.

### Plans for 2017/18 by Vote Function

Plan to renovate Education Ddepartment Block, to construct two classroom blocks at Kicuucu and Kitega Ps. Five stance latrines will be constructed at Kisojo and a two latrine stance urinal and bath room shall be constructed at Bwera PS together with a staffhouse and kitchen. While 72 three seater desks will be supplied to Kicuucu and Kitega Ps. Monitoring of the above sites will be done by the DEO, PIA, DE and CAO, contractors will be paid and bank charges cleared.

### Medium Term Plans and Links to the Development Plan

New staff houses. Class rooms. Latrines and furniture will be constructed in line of the five year development plan and availability of funds

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

Unicef: has been instrumental in providing sporting equipment in the previous of years, though of recent it has stopped funding the sports section. It has offered support the Go Back to School and stay in school campaign. It has played a major role in peace building endeavors among school communities and pupils. Bantwana works with vulnerable children by organizing children platforms to discuss issues that affect them and to get coping mechanisms. Kind Uganda offers counsel to children against

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

#### 1. Inadequate transport

The sector is faced with limited transport facilities such as Motor Cycles that hinder effective support supervision and monitoring of field activities.

#### 2. Inadequate budgetary allocations that do not match with the dollar

The money released does not match the current living conditions, there is need to increase capitation Grant for primary secondary and tertiary schools.

#### 3. Failure to lift the staff ceiling

In Primary sector, staff ceiling is 1,138 instead of 1,552 teachers, as for secondary schools they lack teachers of English, Mathematics and other Science subjects and most of them lack laboratories and library assistants.

## Workplan 7a: Roads and Engineering

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

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,361,736	244,308	1,325,849
District Unconditional Grant (Non-Wage)	20,904	4,948	20,904
District Unconditional Grant (Wage)	81,465	20,366	81,465
Locally Raised Revenues	8,837	0	8,837
Multi-Sectoral Transfers to LLGs	69,626	7,747	33,739
Sector Conditional Grant (Non-Wage)	1,180,904	211,247	1,180,904
<i>Development Revenues</i>	493,309	123,196	693,664
District Discretionary Development Equalization Grant	178,806	33,244	195,000
Multi-Sectoral Transfers to LLGs	314,503	89,952	498,664



# Vote: 530 Kyenjojo District

## Workplan 7a: Roads and Engineering

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>1,855,044</b>	<b>367,503</b>	<b>2,019,512</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,361,736</i>	<i>160,973</i>	<i>1,325,849</i>
Wage	81,465	0	81,465
Non Wage	1,280,271	160,973	1,244,384
<i>Development Expenditure</i>	<i>493,309</i>	<i>60,321</i>	<i>693,664</i>
Domestic Development	493,309	60,321	693,664
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,855,044</b>	<b>221,294</b>	<b>2,019,512</b>

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

The total approved annual budget for the Roads and Engineering Sector for 2016/17 FY was 1,855,044,000/= The funds received for quarter one was 365,503,000/= (79%) of the expected quarter one funds worth 463,761,000/= Out of the funds received in quarter one, the expenditure by the department was 221,294,000/= (12%) of the quarter one budget, leaving unspent balance to date of 146,209,000/=. The unspent funds in quarter one was because of delayed processing and payments hire of road equipment (25

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

The budget for the Roads and Engineering Section for 2017/18 FY is approximately UG Shs 2,019,512,000/= of which there is contribution from Uganda Road Fund Rural (1,180,904,000/=), Conditional Grant - Wage (81,465,000/=), Un-Conditional Grant - Non wage (20,904,000/=), Locally Raised Revenue (8,837,000/=), Discretionary Development Equalisation Grant (LGMSD (178,806,000/=). These funds will be used for service delivery towards improvement of road network in the district. The expected achievement

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

#### Physical Performance in the first quarter of 2016/17

Quarter one funds were spent on periodic road maintenance of 24.9Km of roads namely Butiiti-Mirongo-Ruhoko road (13Km), Kijwiga-Ikoba-Miranga road (11.4Km) and emergency road works on Nyarukoma-Kyakatwire road (1.5Km), recruitment of road gangs. There was delay in processing of payments and payments for hire of road equipment (25,318,080/=) and purchase of culverts (2,500,000/=) under force account periodic road maintenance of Kijwiga-Ikoba-Miranga Road 11.4Km

#### Plans for 2017/18 by Vote Function

The funds for FY 2017/18 are planned for the implementation of the following: 1. Construction of 28.2Km of Community Access Roads (Igoma-Mwokya Road section (6Km), Kwaruju-Butunduzi Road section (6.4Km), Kamuhoro-Igulika Road Section (6.4 Km) and Construction of 0.1Km of swamp crossing funded under DDDEG. 2. Routine maintenance on 401.1Km of District Feeder Roads, 3. periodic maintenance of 100.2Km of district feeder roads in Bugaakis SC (Kagorogoro-Mabale-Kijura Road 14Km), Nyantungo & Kisojo SCs

#### Medium Term Plans and Links to the Development Plan

Planned routine maintenance on 401.1Km and periodic maintenance of 100.2Km of District Feeder Roads, construction of 28.3Km of Community Access Roads, one swamp crossing, road condition assessment and planning and coordination of road maintenance activities are catered for in the current DDP 2015/16-2019/20 for Kyenjojo District Local Government.

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

Tea Factories within the District especially Mabaale Tea Factory, McLeod's and number of affluent citizens contribute to the effort of the District to improve the road network

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

# Vote: 530 Kyenjojo District

## Workplan 7a: Roads and Engineering

### 1. Uncontrolled Cattle grazing

Cattle Keepers within the areas with work on Roads tend to graze long the roads which leads to quick deterioration of the road surface

### 2. High demand for good road network amidst wet seasons

Most roads usually deteriorates in the wet season which stifles motorized transport and also tend to cause frustration of many road users

### 3. Lack of good quality gravel

Some roads do not have good gravel within their vicinity which leads to increased cost of maintenance as a result of long haulage distance

## Workplan 7b: Water

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

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	493,629	122,282	492,743
District Unconditional Grant (Wage)	58,897	14,724	58,897
Locally Raised Revenues	4,500	0	4,500
Sector Conditional Grant (Non-Wage)	40,232	10,058	39,346
Support Services Conditional Grant (Non-Wage)	390,000	97,500	390,000
<i>Development Revenues</i>	766,445	159,114	700,547
Development Grant	568,686	142,171	544,638
District Discretionary Development Equalization Grant		0	50,000
Donor Funding	81,900	0	81,900
Multi-Sectoral Transfers to LLGs	93,860	11,443	3,371
Transitional Development Grant	22,000	5,500	20,638
<b>Total Revenues</b>	<b>1,260,074</b>	<b>281,397</b>	<b>1,193,290</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	493,629	114,522	492,743
Wage	58,897	14,724	58,897
Non Wage	434,732	99,798	433,846
<i>Development Expenditure</i>	766,445	27,967	700,547
Domestic Development	684,545	27,967	618,647
Donor Development	81,900	0	81,900
<b>Total Expenditure</b>	<b>1,260,074</b>	<b>142,489</b>	<b>1,193,290</b>

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

The approved budget was 1,260,740,000 and the quarterly workplan was 314,511,00 of which actual quarter release was 281,397,000 which is 89% of planned quarterly release. The actual expenditure was 142,489,000 which represents 45% of what was released, the unspent balance was 138,908,000 which represents 11% of the quarterly budget.

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

The water sector budget for 2017/18 FY is expected to reduce compared to 2016/17 according to indicative figures provided by the ministry of finance planning and economic development this is going to reduce on the number of new facilities being put and reduction in software activities

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

#### Physical Performance in the first quarter of 2016/17

The following has been realised during the first quarter; Sensitizing communities on critical requirements where new

# Vote: 530 Kyenjojo District

## Workplan 7b: Water

water sources are to be put,Assesment of water sources for rehabilitation,Regular data collection and analysis to update on the data base,Submission of quarter one progress report to the ministry of water and environment,Rapport creation in Kihurra and Kyembogo subcounties in the villages where sanitation activities are to be carried out,Triggering of identified communities where

### Plans for 2017/18 by Vote Function

In the financial 2017/18 we plan to do the following; Construct piped water supply system for the production well at Kanyegaramire,Drilling of 7 boreholes and rehabilitation of 20 boreholes and 8 shallow wells, design piped water supply system from production well at Mbale TC in Nyabuharwa,sesnitize,form and train water user committees for new water sources, carry out regular data collection and water quality testing every quarter for update on national data base and quality assurance of water

### Medium Term Plans and Links to the Development Plan

Increase coverage of safe water to communities to 90 % by provide new water facilities and rehabilitating old broken ones , Improve sanitation in all communities to attain ODF in the whole district .

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

Rehabilitation of water sources funded by UNICEF ,procurement of spares for boreholes and shallow wells from co-funding by communities where new water sources are being put under Local revenue

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

#### 1. Low funding

The funds given are not enough to provide the services near to the people as mandated by government few facilities are being put leaving most of the communities with no safe water.

#### 2. Poor mentainance

Mentainace of exisitng facilities is still achallenge as most of the water user communities trained became non fucntional with ashort period of time,there is need for constant followup and re-training WUC but the facilitation to such is not there

#### 3. Lack of Refresher Training

There is need for refresher training for the staff since there new technologies coming up , the staff needs to be equipped with new ideas

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	178,102	37,913	165,008
District Unconditional Grant (Non-Wage)	18,020	4,479	18,020
District Unconditional Grant (Wage)	124,126	31,031	124,126
Locally Raised Revenues	8,480	0	8,480
Multi-Sectoral Transfers to LLGs	17,868	0	4,300
Sector Conditional Grant (Non-Wage)	9,608	2,402	10,082
<i>Development Revenues</i>	9,277	5,430	16,392
District Discretionary Development Equalization Gran	5,000	5,000	13,000
Multi-Sectoral Transfers to LLGs	4,277	430	3,392

# Vote: 530 Kyenjojo District

## Workplan 8: Natural Resources

UShs Thousand	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
<b>Total Revenues</b>	<b>187,379</b>	<b>181,401</b>
<b>B: Overall Workplan Expenditures:</b>		
Recurrent Expenditure	178,102	165,008
Wage	124,126	124,126
Non Wage	53,976	40,882
Development Expenditure	9,277	16,392
Domestic Development	9,277	16,392
Donor Development	0	0
<b>Total Expenditure</b>	<b>187,379</b>	<b>181,401</b>

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

Out of the planned sh 46,846,000/= only sh 43,343,000/= was received (93%) out of which only sh 37,434,000/= was spent representing 80% revenue performance. There was sh 5,909,000/= unspent balance of which sh 5million DDEG money for tree planting was released late in 2nd quarter. The other balance was for motorvehicle service and stationery which was not spent in the 1st quarter.

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

Staff salaries are part of unconditional grants from central government, Local revenue from the district and Environmental grant for wetland management from central government

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

#### Physical Performance in the first quarter of 2016/17

150 people were trained on wetland management in Nyankwanzi sub county in Kisansa, Nyamwezi and kitaihuka Parish. 1 environment inspection and monitoring compliance was conducted in bufunjo and kyarusozi sub county. Environment awareness and sensitization was conducted monitored structural developments in kasaba, Buhaza and binunda trading centers in kyembogo subcounty and Kyarusozzi Town council. One ha of trees maintained at Nyantungo Forest Reserve.

#### Plans for 2017/18 by Vote Function

promote tree growing and create environmental awareness campaigns  
Control timber exploitation, mobilize and collect sh.20m in timber revenue from forestry activities  
Carry out forest patrols and enforce forest laws  
Carry out tress assessment for pit-sawing licenses and register 20 pitsayers for 2016/17  
Facilitate the district land board to process land application files  
Carry out survey of government land and inspect survey jobs submitted by private surveyors  
Mobilization and sensitiza

#### Medium Term Plans and Links to the Development Plan

Create, manage and ensure sustainable exploitation and conservation of natural resources in the District.  
Ensure that forestry extension services are provided to private investors in forestry activities  
Provide a reliable resource for the provision and co-ordination of competitive land surveying services in Kyenjojo District.  
Ensure security of land tenure ownership and lease holding in the district.  
Promote orderly, coordinated and sustainable spatial development of land in all urban and ru

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

The National Forestry Authority (NFA) has continued to provide free tree seedling for community tree planting under the National Tree Planting Programme. CURDWELL industries Limited has been funding the planting of Prunus african tree species

# Vote: 530 Kyenjojo District

## Workplan 8: Natural Resources

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

#### 1. Insufficient funding

The department receives less than 1% of the total district budget implying that very few activities of the department are the department has no donor funded activities.

#### 2. Lack of survey equipments

The department has no equipment of its own they rely on the private survivors which delay work inadequate budget provision has been made for their procurement..

#### 3. Mismatch of departments at district level

Natural Resources Department is scattered in many ministries at national level and hence policy guidance and coordination is wanting at district level. There is no structure at lower local governments hence enforcement of environment laws is ineffective.

## Workplan 9: Community Based Services

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

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	274,797	58,389	224,284
District Unconditional Grant (Wage)	110,943	27,736	110,943
Locally Raised Revenues	4,480	0	4,480
Multi-Sectoral Transfers to LLGs	65,360	7,149	11,017
Sector Conditional Grant (Non-Wage)	94,014	23,504	97,844
<i>Development Revenues</i>	459,928	72,971	1,151,535
District Discretionary Development Equalization Grant	5,713	5,000	10,000
District Unconditional Grant (Non-Wage)	9,520	2,366	9,520
Donor Funding	62,500	43,670	62,500
Multi-Sectoral Transfers to LLGs	159,000	12,464	183,776
Other Transfers from Central Government	218,846	8,383	885,739
Transitional Development Grant	4,348	1,087	
<b>Total Revenues</b>	<b>734,725</b>	<b>131,359</b>	<b>1,375,820</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	274,797	46,031	224,284
Wage	110,943	27,736	110,943
Non Wage	163,854	18,295	113,341
<i>Development Expenditure</i>	459,928	47,822	1,151,535
Domestic Development	397,428	10,162	1,089,035
Donor Development	62,500	37,660	62,500
<b>Total Expenditure</b>	<b>734,725</b>	<b>93,853</b>	<b>1,375,820</b>

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

During the quarter UGX shs 131,359,000/= was received out of the Annual Budget of UGX shs.734,725,000/=: which was 18 %. The Planned quarterly budget was UGX shs.183,681,000/=: equivalent to 72 %. over all expenditure for the quarter was UGX shs.93,853,000/= which was equivalent to 51%. unspent balances was UGX shs. 37,506,000/=equivalent to 5%.

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

The funds are expected from government of Uganda, local revenue and from development partners. More revenue is expected from DDEG, YLP and UWEP. This will lead to increased service delivery as more beneficiaries will be

# Vote: 530 Kyenjojo District

## Workplan 9: Community Based Services

covered. Incomes of the beneficiaries from the grants and the loans is expected to increase and more jobs expected to be created for the targeted groups. The greatest revenue will be from government of Uganda followed by donor and local revenue.

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

#### Physical Performance in the first quarter of 2016/17

6 PWDS Groups were supported under special grant for PWDS, 4 children were resettled, 52 cases were handled at sub county and district levels, 5 workplaces were inspected during the quarter

#### Plans for 2017/18 by Vote Function

71 youth and 38 women groups will be supported with loans, 20 PWD groups supported with grants for income generation, 200 FAL classes will be conducted, 20 PWD will be supplied assistive devices, 10 places of work inspected, child abuse cases handled, sector activities monitored in 19 lower local governments, women, youth and PWD groups will be mobilised, awareness will be raised on government priority activities and for social economic activities in 19 lower local government, OVC service pro

#### Medium Term Plans and Links to the Development Plan

The planned activities are linked to DDP through increasing household incomes, promoting community participation in government programmes and good governance through safe guarding the rights of vulnerable people.

### (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.

2.

3.

## Workplan 10: Planning

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

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	95,334	20,341	101,794
District Unconditional Grant (Non-Wage)	32,491	7,841	32,491
District Unconditional Grant (Wage)	50,000	12,500	60,360
Locally Raised Revenues	8,943	0	8,943
Multi-Sectoral Transfers to LLGs	3,900	0	
<i>Development Revenues</i>	57,668	7,000	65,938
District Discretionary Development Equalization Grant	8,000	5,000	17,000
Donor Funding	48,938	2,000	48,938
Multi-Sectoral Transfers to LLGs	730	0	

# Vote: 530 Kyenjojo District

## Workplan 10: Planning

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
<b>Total Revenues</b>	<b>153,003</b>	<b>27,341</b>	<b>167,733</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	95,334	20,200	101,794
Wage	50,000	12,500	60,360
Non Wage	45,334	7,700	41,434
Development Expenditure	57,668	5,900	65,938
Domestic Development	8,730	3,900	17,000
Donor Development	48,938	2,000	48,938
<b>Total Expenditure</b>	<b>153,003</b>	<b>26,100</b>	<b>167,733</b>

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

The approved budget for FY 2016/17 is UGX SHS153,003,000= and the total outturn by the end of Quarter one was UGX SHS 27,341,000= equivalent to 18%. As per Quarter one receipts, the department received UGX SHS 27,341,000 equivalent to 71% and the quarterly expenditure was UGX SHS 26,1000= representing 68% leaving unspent balances of 1%

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

The Budget for planning unit has slightly increased from 2016/17FY from UGX 153,003,000= to UGX 167,733,000= . The increment is 1.1% from the wage increment to cater for salary enhancement for District Planner. These funds will be spent on the activities of the planning unit.

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

#### Physical Performance in the first quarter of 2016/17

All mandatory DTTPC meetings have been conducted (three sets of TPC minutes in place), Quarter one report has been successfully implemented, all other monitoring of projects have been scheduled for Q2, Kyenjojo district local government with funding from UNICEF conducted a series of activities aimed at mop up registration of all unregistered children under the age of 5 years in Kyarusozzi sub county, Kyarusozzi town council, Bugaki sub county, Kyembogo sub county and butiiti sub county which result

#### Plans for 2017/18 by Vote Function

Prepare the FY 2017/18 the Performance Contract and Budget Estimates and submit to ministry of Finance, Planning and Economic Development.

Prepare 4 quarterly integrated reports and work plans for OBT and submit them to MFPED and line ministries.

Prepare programme work plans and reports for various projects. They include: PAF, UNICEF and DDEG

Conduct Four (4) monitoring visits and share reports with stakeholders.

Conduct Technical Back stop sub-counties in bottom up planning.

Carry various

#### Medium Term Plans and Links to the Development Plan

In the Medium Term, work plans will be prepared in line with NDPII and Vision 2040.

### (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. Delayed submission

The Heads of departments tend to delay their submissions and this eventually delays the District submission to the line ministries.

#### 2. Integration of LLGs into BFP and reporting cause delayed submission



# Vote: 530 Kyenjojo District

## Workplan 10: Planning

The Inclusion of the LLGs in the process of making the work plans (BFP) and the reports, have worsened the process since they are slow to grasp the whole process. This therefore suggests that there should be baby data bases for each LLG.

3.

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	109,517	22,002	92,560
District Unconditional Grant (Non-Wage)	21,000	4,977	21,000
District Unconditional Grant (Wage)	60,360	15,090	60,360
Locally Raised Revenues	8,000	0	8,000
Multi-Sectoral Transfers to LLGs	20,157	1,935	3,200
<i>Development Revenues</i>	10,000	2,500	14,750
District Discretionary Development Equalization Gran	10,000	2,500	14,750
<b>Total Revenues</b>	<b>119,517</b>	<b>24,502</b>	<b>107,310</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	109,517	21,357	92,560
Wage	60,360	15,090	60,360
Non Wage	49,157	6,267	32,200
<i>Development Expenditure</i>	10,000	0	14,750
Domestic Development	10,000	0	14,750
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>119,517</b>	<b>21,357</b>	<b>107,310</b>

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

The over all approved budget for audit was UGX 119,517,000 ,and cummulative out run was 24,502,000 which represents 21% .The quarter one budget was UGX was 29,879,000, and received 24,502,000 which represents 82 % . The total expenditure was 21,357,000 which represents 18 % of the financial year budget which represents 71% of the quarter one budget and the unspent balance was shillings 3,145,000 remained un spent representing 3% .it meant for value for money in the second quarter and sub

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

The department will receive revenues inform of district unconditional grant , district unconditional grant , locally raised revenue, Multi-sectoral transfers to LLGs and DDEG for its palnned activities of the year

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

#### Physical Performance in the first quarter of 2016/17

we audited ten sub counties 12 sub counties and these are Katooke,Nyankwanzi, Nyantungo,Kigaraale Bugaaki, Bufunjo ,Nyabuharwa, Kyembogo ,Kihura,Butunduzi and Butiti and inspection of project under road fund and wate projects

#### Plans for 2017/18 by Vote Function

Four quartely Financial audit reports and three reports on Value for money audit reviews produced and submitted to council and other relevant stake holders.These will be conducted on the various government entities entrusted with public resources for service delivery.



# Vote: 530 Kyenjojo District

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## ***Workplan 11: Internal Audit***

*Medium Term Plans and Links to the Development Plan*

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

None

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

*1. undequate funding*

The district has 9 secondary schools, 128 primary schools, 14 LLGs, one district hospital, 16 LHCs and 10 NGO health centres plus district level programs which the department is expected to audit and yet the resources are limited.

*2. lack of departmental vehicle*

The department can not plan effectively its activities in the field as it relies on other departments for the means of transport that some times is very unreliable

*3. Limited knowledge on how to audit under IFMS*

The role centre for audit is limited in terms of access to ifms and this in turn has limited the knowledge of the audit staff about the system.