

Vote: 584 Kyegegwa District

Structure of Budget Framework Paper

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Foreword

Forward

The Local Governments Act, CAP 243 (as amended) devolves planning powers to Local Councils in their areas of jurisdiction. The Local Government Planning cycle also requires every Higher Local Governments to prepare a Budget Framework Paper on an annual basis and submit it to the Ministry of Finance, Planning and Economic Development with a copy to the Local Governments Finance Commission and the Ministry of Local Government by 30th November of every year. It is in accordance with these requirements that this Budget Framework Paper has been prepared. Kyegegwa District Local Government Budget Framework Paper for FY 2017/2018 has been compiled to comply with Output Oriented Budgeting Principles.

Kyegegwa district was created out of Kyenjojo District on 22nd December 2009 by the Act of Parliament. The District has one County, 8 sub counties, 1 town council, 42 parishes and 454 villages It is located in the Mid West of Uganda bordering Mubende, Kiruhura, Kyenjojo, and Kibaale District, with a population of 285,328 persons (Census 2014 I Results). The general social –economic situation for the District is characterized by high infant mortality rate, low safe water coverage, high drop rate at primary school level, and predominant peasant /subsistence mode of agriculture and high population growth of 7.6% annually.

Efforts to improve the service delivery are greatly affected by inadequate human and financial resources. Most Departments are under staffed and also lack the necessary facilities i.e. transport to be able to fully implement Council programmes as well as inadequate office space.

On Finance, Kyegegwa District is majorly a rural District with relatively low levels of business activities. This means a narrow tax base, has inadequate revenue from local taxes and fees and Government grants are not adequate either. However, achievements have been made especially in the social sector areas. Uganda Road Fund is funding mainly road maintenance at the District level and community access roads at Sub county level.

For the FY 2017/18 emphasis will be on operationalising and strengthening existing infrastructure so as to improve accessibility to health services, education services, public markets etc.

To achieve the above objective, requisite strategies and activity plans are all contained in this Budget Framework Paper.

This Budget Framework Paper is a product of a wide consultative and participatory process which involved Central Government Ministries, Agencies and Authorities, Lower Local Councils, development Partners, civil Society Organizations and various Non Government Organizations operating in the District. This process culminated into the District Budget Conference which was held on 20th October 2016 at the district Council hall. All the ideas gathered before and during the conference have been harmonized in this Budget Framework Paper.

The resource envelope as already mentioned is inadequate to facilitate all the activities that are required to take the District to another level of development. It is imperative therefore, that support sought in whatever form from all stakeholders particularly the local community itself by fulfilling their tax obligations, donor and development partners through budget support programs or funding specific projects especially in the social service sector and finally Government through a review of specific development grants, to somehow correlate with the desired levels of service delivery to the people of Kyegegwa district. The District Executive Committee has taken the lead by approving this District Budget Framework Paper.

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BYAMUKAMA K. JOHN
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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	220,317	115,769	220,317
2a. Discretionary Government Transfers	3,051,872	754,218	3,329,922
2b. Conditional Government Transfers	9,448,379	2,375,818	9,200,520
2c. Other Government Transfers	785,557	23,438	785,557
4. Donor Funding	729,452	11,537	724,252
Total Revenues	14,235,576	3,280,779	14,260,568

Revenue Performance in the first quarter of 2016/17

The District planned to raise Ugx. 14,235,576,000/= during the FY 2016/17 by the end of the first quarter, it had realized Ugx. 3,280,779,000/= (23%) of the total budget which Below the targeted 25% of the Budget unconditional unspent balance from the FY 2015/16. Amount Ugx.3,222,702,000/= (23% of the released budget of funds during the quarter) was disbursed to sectors for service delivery and amount Ugx. 2,695,040,000/= (21% of total budget) was spent during the quarter. The low absorption ra

Planned Revenues for 2017/18

The District plans to raise Ugx.220,317,000 /= from locally raised revenue during FY 2017/18, accounting for 1.4% of the total District budget of Ugx.14,235,576,000. which is very low dues to the limited tax base and poor performance in revenue collections from subcounties due to understaffing as well as due to the abolition of Cess on Produce, and the ban on forestry revenue. The District also plans to receive Ugx. 13,315,999,000 /= from Central Government Transfers during FY 2017/18, accounti

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,488,550	264,594	1,403,595
2 Finance	224,886	55,653	271,344
3 Statutory Bodies	570,110	139,385	639,369
4 Production and Marketing	935,230	125,378	910,632
5 Health	2,632,684	424,269	2,692,680
6 Education	5,816,348	1,320,350	5,702,111
7a Roads and Engineering	623,900	10,885	695,900
7b Water	670,569	22,873	666,107
8 Natural Resources	103,591	8,145	123,350
9 Community Based Services	934,542	33,830	927,827
10 Planning	166,799	10,652	159,219
11 Internal Audit	68,366	11,911	68,432
Grand Total	14,235,576	2,427,923	14,260,568
Wage Rec't:	7,738,251	1,916,552	8,035,039
Non Wage Rec't:	4,038,816	445,932	3,483,881
Domestic Dev't	1,729,056	60,354	2,017,396
Donor Dev't	729,452	5,085	724,252

Expenditure Performance in the first quarter of 2016/17

The District planned to raise Ugx. 14,235,576,000/= during the FY 2016/17 by the end of the first quarter, it had realized Ugx. 3,280,779,000/= (23%) of the total budget which Below the targeted 25% of the Budget unconditional unspent balance from the FY 2015/16. Amount Ugx.3,222,702,000/= (23% of the released budget of funds during the

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Executive Summary

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Planned Expenditures for 2017/18

The district budget for the FY 2017/18 is estimated at Ugx. 14,260,568,000 which is Higher compared to that of FY 2016/17. The breakdown of the expenditure by department is as follows; Administration (Ugx.1,403,595,000) , Finance (Ugx.271,344,000), Statutory Bodies (Ugx 639,369,000 %), Production and Marketing (Ugx.910,632,000), Health (Ugx.2,692,680,000), Education and Sports (Ugx 5,702,111,000), Roads and Engineering (Ugx. 695,900,000), Water (Ugx.666,107,000), Natural Resources (Ugx.123,

Medium Term Expenditure Plans

Wages and Salaries paid for all staff for 12 months, Staff trained on development courses, supervision of 8 sub-counties done, , 2 short course trainings, District Budget Estimates for the FY 2017/18, produce Draft Final Accounts 2015/16, annual workplan 2016/17 produced, mobilize for local revenue, prepare quarterly financial reports, submit the Final Accounts to the Auditor General.

06 council meetings held, 08 DSC meetings held, 04 DLB meetings held, 08 DCC meetings held, farmers supporte

Challenges in Implementation

Late transfer of funds from the Central Government, Inadequate transport in key departments such,, Administration, Planning, Finance, Production and statutory Bodies, under staffing in all departments, low local revenue collection due to lack of enough parish chiefs, Inadequate office space for both the District and Lower Local Governments

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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	220,317	115,769	220,317
Land Fees	15,029	3,596	
Advertisements/Billboards	30,029	2,101	
Agency Fees	10,029	0	
Animal & Crop Husbandry related levies	50,029	1,629	
Application Fees	10,029	381	
Inspection Fees	5,029	0	
Local Service Tax	45,029	31,803	
Locally Raised Revenues		0	220,317
Miscellaneous	5,029	5,746	
Other Fees and Charges	7,029	622	
Other licences	13,029	205	
Business licences	30,029	9,005	
Unspent balances – Locally Raised Revenues		60,681	
2a. Discretionary Government Transfers	3,051,872	754,218	3,329,922
Urban Discretionary Development Equalization Grant	43,344	10,836	39,023
Urban Unconditional Grant (Non-Wage)	96,309	24,077	84,580
District Unconditional Grant (Wage)	1,238,849	300,962	1,203,848
District Unconditional Grant (Non-Wage)	744,428	186,107	725,673
Urban Unconditional Grant (Wage)	238,344	59,586	238,344
District Discretionary Development Equalization Grant	690,599	172,650	1,038,455
2b. Conditional Government Transfers	9,448,379	2,375,818	9,200,520
Development Grant	862,471	215,618	889,879
General Public Service Pension Arrears (Budgeting)	109,155	57,803	0
Gratuity for Local Governments	60,533	15,133	0
Transitional Development Grant	87,643	21,911	20,638
Sector Conditional Grant (Wage)	6,557,849	1,639,462	6,557,849
Sector Conditional Grant (Non-Wage)	1,683,289	404,030	1,644,714
Pension for Local Governments	87,439	21,860	87,439
2c. Other Government Transfers	785,557	23,438	785,557
Youth Livelihood Programme	484,008	23,438	484,008
UNEB	14,663	0	14,663
Uganda Women Entrepreneurs Programme(UWEP)	188,892	0	188,892
MOH(Immunisation)	97,993	0	97,993
4. Donor Funding	729,452	11,537	724,252
PACE	5,200	0	
UNICEF	432,641	4,926	432,641
Institutional Capacity Building(ICB)	145,208	0	145,208
Baylor Uganda	146,402	6,612	146,402
Total Revenues	14,235,576	3,280,779	14,260,568

Revenue Performance in the first Quarter of 2016/17

(i) Locally Raised Revenues

The District Planned to collect Ugx. 220316,602/= during the FY 2016/17, however by the end of September 2016, it had collected only Ugx.115,768,911/= .However Ugx 45,000,000 were collection for Development through fund raisings for the construction of the Administration Block and this money is still on the account.

(ii) Central Government Transfers

The District Planned to receive a total of Ugx 785,556,609/= during the FY 2016/17 from Central Government Transfers and

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A. Revenue Performance and Plans

Ugx.23,437,529 /= (25%) was received by the end of September 2016 which was expected as 1st Quarter release .

(iii) Donor Funding

The District Planned to receive Ugx. 729451,864/= During the FY 2016/17 from donors; and by the end of September 2016 it had received Ugx. 11,537,241/= . No funds were received from Baylor Uganda.

Planned Revenues for 2017/18

(i) Locally Raised Revenues

The District plans to raise Ugx.220,317,000 /= from locally raised revenue during FY 2017/18, accounting for 1.4% of the total District budget of Ugx.14,984,820,000. which is very low dues to the limited tax base and poor performance in revenue collections from subcounties due to understaffing as well as due to the abolition of Cess on Produce, and the ban on forestry revenue.

(ii) Central Government Transfers

The District plans to receive Ugx. 13,315,999,000 /= from Central Government Transfers during FY 2017/18, accounting for 89% of the total budget of Ugx. 14,984,820,000. This is more than that of FY 2016/17 because of an increase in the releases due to the new allocation formulae.

(iii) Donor Funding

The District plans to raise Ugx 1,448,504,000 /= from Donors during FY 2017/18, accounting for 9.6% of the total district budget,

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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>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,408,791	391,763	1,196,172
District Unconditional Grant (Non-Wage)	60,000	37,355	86,660
District Unconditional Grant (Wage)	481,098	120,275	446,097
General Public Service Pension Arrears (Budgeting)	109,155	57,803	0
Gratuity for Local Governments	60,533	15,133	0
Locally Raised Revenues		0	37,140
Multi-Sectoral Transfers to LLGs	215,912	42,542	215,912
Pension for Local Governments	87,439	21,860	87,439
Unspent balances – Locally Raised Revenues	60,000	13,131	
Urban Unconditional Grant (Non-Wage)	96,309	24,077	84,580
Urban Unconditional Grant (Wage)	238,344	59,586	238,344
<i>Development Revenues</i>	79,760	37,462	207,424
District Discretionary Development Equalization Grant	79,760	37,462	168,401
Urban Discretionary Development Equalization Grant		0	39,023
Total Revenues	1,488,550	429,224	1,403,595
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,408,791	264,594	1,196,172
Wage	481,099	179,860	719,442
Non Wage	927,692	84,733	476,730
<i>Development Expenditure</i>	79,760	0	207,424
Domestic Development	79,760	0	207,424
Donor Development	0	0	0
Total Expenditure	1,488,550	264,594	1,403,595

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

The administration department planned to receive Ugx. 372,138,000/= during the first quarter but it received Ugx. 429,224,000/= (115%) and spent Ugx.264,594,000/= (71%) including Ugx42,542,000/= which was transferred to lower Local Government. The Reason for over performance in term of release is because of release of pension Arrear which were not budgeted for. The balance was for capacity building activities which was not implemented during the quarter and Pension and Pension Arrears.

Department Revenue and Expenditure Allocations Plans for 2017/18

The administration department plans to receive Ugx. 1,403,595,000/= and spend Ugx1,403,595,000/= which includes Ugx 215,912,000/= which is planned as multi sectoral transfer to lower Local Government. And also catering for wage of Ugx 719,442,000 and Non-wage of 476,730,000 and Development of Ugx 207,424.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

workshops attended, supervision of sub-counties done, visitors entertained, stationery procured, news paper and airtime procured, subscription made and facilitations made, Printing of Payroll done, paychange reports and payslips submitted and collected respectively, purchase of stationery, staff welfare and departmental performance review, payroll verification, purchase of paychange reports, purchase of accessories, processing and payment of pension and gratuity, monitoring sub-counties, monthly

Plans for 2017/18 by Vote Function

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Workplan 1a: Administration

workshops attended, supervision of sub-counties done, visitors entertained, stationery procured, news paper and airtime procured, subscription made and facilitations made, Printing of Payroll done, paychange reports and payslips submitted and collected respectively, purchase of stationery, staff welfare and departmental performance review, payroll verification, purchase of paychange reports, purchase of accessories, processing and payment of pension and gratuity, monitoring sub-counties, monthly

Medium Term Plans and Links to the Development Plan

Kyegegwa District is faced with challenges of Limited Conducive Office Space, Understaffing in all sectors and inadequate transport means as highlighted in the Five year District Development plan 2015/16 - 2019/2020, to solve these challenges Construction of District Administration Block Phase II will be Completed during the Financial 2017/18.and massive recruitment of key staff in all sectors will be done.

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

Joint Monitoring with RIDE Africa, UNHCR and Kyaka II Refugee settlement scheme, procurement of CAO's Vehicle

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

1. Late transfer of funds from the Centre and inadequate transport

Late transfer of un conditional funds from the Central Government has greatly affected the implementation of activities at the district level and sub-county level. The Department also lacks transport .

2. Under staffing

The under staffing patterns at the sub-county level have limited the performance of sub-counties in the implementation of government programmes and collection of revenue due to lack of enough parish chiefs.

3. Office space

Due to lack of office space some sections of administration i.e Registry are operating under congested offices hence rendering documentation and storage of data risky.

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:				
Recurrent Revenues	214,842	57,504		237,234
District Unconditional Grant (Non-Wage)	79,210	27,207		82,740
District Unconditional Grant (Wage)	119,034	29,759		119,034
Locally Raised Revenues		0		35,460
Unspent balances – Locally Raised Revenues	16,598	538		
Development Revenues	10,044	2,511		34,109
District Discretionary Development Equalization Gran	10,044	2,511		34,109
Total Revenues	224,886	60,015		271,344
B: Overall Workplan Expenditures:				
Recurrent Expenditure	214,842	55,653		237,234
Wage	119,034	29,759		119,034
Non Wage	95,808	25,894		118,200
Development Expenditure	10,044	0		34,109
Domestic Development	10,044	0		34,109
Donor Development	0	0		0
Total Expenditure	224,886	55,653		271,344

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Workplan 2: Finance

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

There was delayed release of the first quarter funds from central Government thus the concentration of expenditure in the month of September. Much of the locally raised revenue was realised from; Local service tax as a result of withholding at source, Business licences and land fees. Only 35% of the revenue received from sub counties has been reported since this is what is even included in the budget. The biggest percentage of expenditure is on travel.

Department Revenue and Expenditure Allocations Plans for 2017/18

Finance department depends on local revenue and unconditional NWR for the big proportion of its revenue whose base is still not satisfactory as such, its expenditure will be directed towards improvement of book keeping and reporting as well as expansion/ widening of the revenue base. The following will be key outputs; revenue enhancement plan, Budget estimates, Draft and audited financial statements for FY 2016/17 and 2015/16 respectively, increased local revenue collections and transfers to

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The department prepared the statutory and mandatory documents; the budget estimates and financial statements. Finance department has embarked on the widening of the revenue base and data clean up for the various revenue sources. The other sections of the department have gone on with the routine activities such as posting books of accounts and supporting the LLG staff in a bid to improve on performance and achieve our Vision.

Plans for 2017/18 by Vote Function

Most of the outputs for finance department are routine in nature as such the department will prepare District budget estimates for the FY 2017/18, produce Draft annual financial statements for FY 2016/17 and submit them to the OAG, Mobilise for local revenue. Prepare quarterly and other statutory financial reports.

Medium Term Plans and Links to the Development Plan

Finance department is constrained with inadequate staffing which affects its performance, in the medium term, the department will recruit key staff. The department will focus on prioritisation of budgetary allocations in line with the vision 2040.

(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. Transport

Lack of transport means for field activities especially revenue mobilisation.

2. Funds

Narrow revenue base (Locally Raised Revenue) with the banning of Cess on produce

3. Equipment

The department does not have photocopying machine though with a lot of paper work in terms of reporting, it also lacks internet connectivity to aid the filling of tax returns. Office furniture still remains a challenge.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	570,110	144,879	639,369

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant (Non-Wage)	187,973	45,776	197,098
District Unconditional Grant (Wage)	357,801	89,450	357,801
Locally Raised Revenues		0	84,470
Unspent balances – Locally Raised Revenues	24,336	9,653	
Total Revenues	570,110	144,879	639,369
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>570,110</i>	<i>139,385</i>	<i>639,369</i>
Wage	357,800	89,450	357,801
Non Wage	212,310	49,935	281,568
<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	570,110	139,385	639,369

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

Statutory bodies department planned to receive Ugx. 166,731,000/= during the 1st quarter but it received Ugx. 104,304,000 (69%), and spent Ugx. 146,366,000/= (90%) of the quarter budget Multi-sectoral transfers to LLGs was not allocated any money and PAF monitoring was done after the end of the quarter.

Department Revenue and Expenditure Allocations Plans for 2017/18

Statutory Bodies department expects to receive 639,369,000/= during the FY 2017/18 which is higher than the previous FY to cater for an increase in exgratia for political leaders and of which Ugx. 357,800,000/= will be spent on wages and salaries while Ugx.281,568,000/= will be spent on non wage recurrent expenditures. . The key Expenditure areas include among others, political monitoring/oversight, Salary and gratuity for LG elected leaders, Counillors allowances, DCC, DSC and DLB quarterly mee

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

01 council and 01 sectoral committees meetings held. Staff salaries paid for 05 staff for 3 months, 3 workshops & seminars attended, 02 adverts passed to radios, procured stationary, 01 Local advert made, 3 Contracts committee meetings held, 02 bid evaluation meetings done, 10 Contracts agreements made, computer consumables, Salary of the DSC Chairperson paid for 3 months, Allowances paid to DSC members, 2 DSC meetings held at the district, 1 consultative meeting held, 1 DSC quarterly reports

Plans for 2017/18 by Vote Function

Salaries & Gratuity to political leaders paid, 06 council meetings held, workshops and seminars attended, 08 DSC meetings held, 04 DLB meetings held, 08 DCC meetings held, Placing of Adverts in local news papers, quarterly and annual reports submitted, goods and supplies supplied, computer consumables procured. Exgratia for Local leaders paid, Auditor General Queries reviewed, PAC reports discussed by council. The department is constrained with inadequate office space, lack of transport for the

Medium Term Plans and Links to the Development Plan

The medium term plan for the Department according to the DDP 2015/16 - 2019/2020 include among others construction of the District Council Chambers, and provide enough office space in the planned administration block.

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

Joint Monitoring with Kyaka II refugee settlement, RIDE Africa, UNHCR, UNICEF, procurement of District Chairperson's vehicle by MOLG.

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

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Workplan 3: Statutory Bodies

1. Lack of Transport means for the Council

Council needs a motor vehicle to help in monitoring of projects across the district.

2. Limited Office space for Statutory bodies staff and political leaders

Office space is limited, given the fact that the district is still constructing administration block.

3. Financial constraints

Limited local revenue and cuts on central government releases, affecting timely activity/project implementation

Workplan 4: Production and Marketing

(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>	421,920	88,554	423,201
District Unconditional Grant (Non-Wage)	12,208	800	13,372
District Unconditional Grant (Wage)	58,444	0	58,444
Locally Raised Revenues		0	5,730
Sector Conditional Grant (Non-Wage)	46,543	11,636	49,684
Sector Conditional Grant (Wage)	295,970	73,993	295,970
Unspent balances – Locally Raised Revenues	8,755	2,125	
<i>Development Revenues</i>	513,309	90,979	487,431
Development Grant	34,448	8,612	40,482
District Discretionary Development Equalization Grant	40,000	2,480	51,431
Multi-Sectoral Transfers to LLGs	438,861	79,887	395,517
Total Revenues	935,230	179,533	910,632
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	421,920	75,678	423,201
Wage	295,970	73,993	354,415
Non Wage	125,950	1,685	68,786
<i>Development Expenditure</i>	513,309	49,700	487,431
Domestic Development	513,309	49,700	487,431
Donor Development	0	0	0
Total Expenditure	935,230	125,378	910,632

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

Total of shs.179,533,805 received in deptment; of which 1,240,000 KDLG, nd 2,479,000 from DDEG; representing 16.9% of toat nnual budget; shs. 15,600,000 of which was spent, leaving balance of shs.8,166,805, that's meant for development expenditure under contract . These are yet to be awarded

Department Revenue and Expenditure Allocations Plans for 2017/18

Production and marketing department is expected to access a total of Ugx. 910,632000= ; of which Ugx. 354,414,000 is for wages, Ugx.487,431,000= for development (395,517,000 DDEG Multi Sectoral Transfers & 40,482,000 from sector development grant); while Ugx. 68,786 ,000= will be for non-wage recurrent expenditure. The department will recruit extension staff to fill the new GoU customised structure.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

- 23 agro-input dealers followed up for compliance with standards
- Conducted two mobile plant clinics at Kakabara and Gasani markets

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Workplan 4: Production and Marketing

- Conducted disease surveillance and control visits to Isunga (Hapuuyo), Rwentuha, Kasule and Kyegegwa sub counties
- Compiled yield assessment and documentation for Irish potato demonstrations in Hapuuyo sub county that were conducted under the Irish potato commercialization project by MAAIF
- 29 Field visits made to livestock farmers
- 111 animals treated

Plans for 2017/18 by Vote Function

The department plans to: complete the Renovation of its offices to provide more office space for new staff as well as furniture, a laptop to Collect, capture and disseminate production data; Conduct staff training, have Farmers supported on pest & disease identification and control- through mobilisation, demonstrations and having 24 plant clinics operated; Production campaigns, including Promotion of soil & water conservation activities conducted. Under Livestock production services, we intend

Medium Term Plans and Links to the Development Plan

According to the draft DDP 2015/16 - 2019/2020, Kyegegwa district lacks enough extension staff in production department, there is high incidences of crop diseases such coffee and Banana wilts and limited value addition in agricultural products in the district. During the financial the department will recruit additional extension staff to fill the new re-structured structure and also complete the provision of office space and holding ground structures among others

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

Operation Wealth Creation / NAADS Program in the area of providing inputs to, and Training of farmers; Agricultural Technology and Agribusiness Advisory Services (ATAAS) project to conduct demonstrations in the district in a bid to upscale recommended technologies.

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

1. Understaffing

Veterinary sector has only 2 field staff, of 9; and failed to attract veterinary officers; also do not have any staff in entomology sector in the district

2. Inadequate office space

Some of the headquarter production staff sit in turns

3. Underfunding

un-funded priorities like water for agricultural production, given the seriously un-reliable weather that threatens the community with famine due to rampant crop failure

Workplan 5: Health

(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>	2,127,354	474,903	2,009,359
District Unconditional Grant (Non-Wage)	16,752	2,000	16,450
Locally Raised Revenues		0	7,050
Other Transfers from Central Government		0	97,992
Sector Conditional Grant (Non-Wage)	220,930	55,232	220,930
Sector Conditional Grant (Wage)	1,666,937	416,734	1,666,937
Unspent balances – Locally Raised Revenues	26,752	936	
Unspent balances – Other Government Transfers	97,992	0	
Unspent balances – UnConditional Grants	97,992	0	
<i>Development Revenues</i>	603,322	19,837	683,322
District Discretionary Development Equalization Grant	70,000	13,225	150,000

Vote: 584 Kyegegwa District

Workplan 5: Health

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Donor Funding		0	533,322
Unspent balances - donor	533,322	6,612	
Total Revenues	2,730,676	494,740	2,692,680
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,029,362	419,184	2,009,359
Wage	1,666,937	416,734	1,666,937
Non Wage	362,425	2,450	342,422
<i>Development Expenditure</i>	603,322	5,085	683,322
Domestic Development	70,000	0	150,000
Donor Development	533,322	5,085	533,322
Total Expenditure	2,632,684	424,269	2,692,680

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

The sector received a total amount of US\$494,740,000 from the Central government

The sector spent a total amount of US\$424,269,000 during the quarter

The balance of US\$13,225,450 from DDEG is unspent due to ongoing contract process.

Department Revenue and Expenditure Allocations Plans for 2017/18

The health budget Includes sector conditional grant Wage of Ugx 1,666,937,000/= and Ugx.220,930,000/= is for non wage expenditures and Ugx. 533,322,000 is from donor funding. The department is characterised by lack of adequate health facilities mostly maternity wards ,outpatient structures and staff quarters, failure to attract and retain key staff. This FY the key Expenditure Payment of PHC salaries, promotion of maternal and Child health through provision of FP, ANC, Immunization and PMTCT se

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Conducted 3 support supervisions, carried out 1 radio program, conducted 1669 deliveries (11%), immunized 12985 children with DPT3 (26.7%), attended to 49,222 OPD new attendances and 3821 IPD admissions.

Plans for 2017/18 by Vote Function

188 staff paid salaries for 12 months, 15 Health Units Monitored and supervised 4 times, 4 coordination meetings/travels done within and outside the district, Disease surveillance carried out and 52 weekly surveillance reports sent, 6 drug orders submitted on schedule and followed up from NMS, Quarterly transfers to 15 lower level Gov't Hs for direct service delivery made, motorcycles repaired/maintained, 2 vehicles (ambulance and DHO double cabin) maintained, 365 daily newspapers procured, 60 re

Medium Term Plans and Links to the Development Plan

The department is characterised by lack of adequate health facilities mostly maternity wards, outpatient structures and staff quarters, failure to attract and retain key staff. This FY the key Expenditure areas will be Payment of PHC salaries, promotion of maternal and Child health through provision of FP, ANC, Immunization and PMTCT services and capacity building of health staff.

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

Mentorships and trainings

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

1. Inadequate Facilities

Facilities lack or have old structures for services to be offered

Vote: 584 Kyegegwa District

Workplan 5: Health

2. Inadequate transport

There is Inadequate transport means in facilities to use in conducting of outreaches to hard to reach areas

3. procurement process

Delayed bid documents for capital works leading to delay of procurement process due to limited staffing in Works department.

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,481,659	1,420,483	5,414,492
District Unconditional Grant (Non-Wage)	10,000	1,000	11,900
District Unconditional Grant (Wage)	46,727	11,682	46,727
Locally Raised Revenues		0	5,100
Other Transfers from Central Government		0	14,664
Sector Conditional Grant (Non-Wage)	792,161	243,571	741,159
Sector Conditional Grant (Wage)	4,594,942	1,148,736	4,594,942
Unspent balances – Locally Raised Revenues	8,500	15,495	
Unspent balances – Other Government Transfers	14,664	0	
Unspent balances – UnConditional Grants	14,664	0	
<i>Development Revenues</i>	349,354	79,838	287,619
Development Grant	258,059	64,515	257,619
Donor Funding		0	30,000
Transitional Development Grant	61,295	15,324	
Unspent balances - donor	30,000	0	
Total Revenues	5,831,012	1,500,322	5,702,111
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,466,995	1,320,350	5,414,492
Wage	4,641,667	1,085,525	4,641,667
Non Wage	825,328	234,824	772,825
<i>Development Expenditure</i>	349,354	0	287,619
Domestic Development	319,354	0	257,619
Donor Development	30,000	0	30,000
Total Expenditure	5,816,348	1,320,350	5,702,111

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

The sector received 1,500,322,000(103%) of its quarterly budget and 1,085,52,000 are wages and 234,824,000 for non- wage, and the balance of 179,972,000 is for development projects which are on going

Department Revenue and Expenditure Allocations Plans for 2017/18

The department is expected to run a budget of Ugx 5,702,111,000=. A total of Ugx.4,594,942,000 is for wage, Ugx.772,825,000 for Non-wage and Ugx.287,619,000 for capital development, 71% of Education and Sports Budget go to salaries for Primary, secondary Teachers and District Staff. The focus for development funds will be classroom construction in primary schools as well as latrine construction. , 562 qualified teachers paid salaries for 12 months, 12 inspection visits made, 4 inspection repo

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

541 teachers paid salaries for 3 months, 37,269 pupils enrolled in UPE schools, 2,956 students enrolled in secondary

Vote: 584 Kyegegwa District

Workplan 6: Education

Schools, 80 secondary teachers paid salaries for three months, 115 Primary schools, 12 Secondary Schools and 2 Private tertiary schools inspected during the quarter, 01 quarterly report submitted to the District Council

Plans for 2017/18 by Vote Function

The biggest challenge in Kyegegwa District is High Pupil Classroom Ratio, Lack of Government Vocational Institution to offer vocational skills to the youth, and high teacher - Pupil Ratio this year the following key output will be achieved 06 classrooms constructed, 20 stances of latrines constructed in 4 primary schools, 562 qualified teachers paid salaries for 12 months, 12 inspection visits made, 4 inspection reports produced, One Vocational Institute completed, constructed, 3 classrooms co

Medium Term Plans and Links to the Development Plan

In the medium term plans and linkage to the DDP include: Construction and completion of classrooms, construction of teachers' houses, payment of UPE and USE capitation grants, payment of salaries for staff, school inspection, monitoring and supervision of the curriculum, construction of VIP latrines, Mobilisation and sensitisation of the community, Management of examination conduct, coordination, monitoring and supervision of educational programmes.

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

UNHCR/Windle Trust will support construction of classrooms and modest staff houses in the refugee area schools RIDE Africa will undertake mobilisation of the community. UNICEF will support construction of VIP latrine, funding participation in national co-curricular activities, sanitation and hygiene, review workshops/meetings, educational conferences, training workshops and mobilisation of community; etc

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

1. High pupil teacher ratio

High pupil teacher ratio of 69:1 leading to overloading especially in some lower classes.

2. Inadequate classroom accommodation

There is congestion in many classrooms due to inadequate classrooms and streaming is not possible coupled with inadequate teachers. There is poor teaching learning environment.

3. Inadequate facilitation and coverage of schools

Lack of funds for fuel to inspect schools especially the hard to reach ones. Inadequate staff in the department, poorly facilitated to meet the challenges of the increasing number of schools and the need for guidance and directing of education

Workplan 7a: Roads and Engineering

(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>	578,900	122,756	566,500
District Unconditional Grant (Wage)	24,180	6,045	24,180
Locally Raised Revenues		0	12,600
Sector Conditional Grant (Non-Wage)	529,720	70,108	529,720
Unspent balances – Locally Raised Revenues	25,000	46,603	
<i>Development Revenues</i>	45,000	10,000	129,400
District Discretionary Development Equalization Gran	0	0	100,000
District Unconditional Grant (Non-Wage)	25,000	10,000	29,400
Unspent balances – Locally Raised Revenues	20,000	0	

Vote: 584 Kyegegwa District

Workplan 7a: Roads and Engineering

UShs Thousand	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
Total Revenues	623,900	132,756
B: Overall Workplan Expenditures:		
Recurrent Expenditure	578,900	10,885
Wage	24,180	6,045
Non Wage	554,720	4,840
Development Expenditure	45,000	0
Domestic Development	45,000	0
Donor Development	0	0
Total Expenditure	623,900	10,885

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

The sector received Received 132,756,000 (85%) of its quarterly budget and spent 10,885,000/=

Department Revenue and Expenditure Allocations Plans for 2017/18

A total of Ugx.695,900,000/= is total Departmental revenue, and recurrent expenditure including road maintenance which is Ugx 529,720,000/= And development Expenditure is budgeted at 129,400,000 which is planned under Works department for the administration Block.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Zero Km of roads maintained

Plans for 2017/18 by Vote Function

Routinely maintain 262km of DFRs (Off road) using labour based technic, Maintain 47km of DFRs carriageway using grader, Service and Repair 5 district Vehicles

Service and Maintain 2 District Generators, Hold 4 District Road Committee meetings and submission of quarterly reports, phase II of administration block completed, district headquarter buildings renovated. 08 bottle necks removed from CARs

45 Km of Urban unpaved roads routinely maintained, 17 Km of Urban unpaved roads periodically main

Medium Term Plans and Links to the Development Plan

Roads and Engineering department big challenges include among others poor road network, inadequate staffing, rampact breakdown of road plants plans and FY the department will recruit staff routinely and periodically maintenance of district roads. Carryout Operation and Maintenance through vehicle repair and building Maintenance.

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

Collaborating with Kyaka II on road maintenance.

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

1. Staffing

Inadequate staffing levels amounting to 20% with only 3staff.

2. Funding

The funds do not meet the facilitation levels of staff as well as solving the civil engineering challenges at the time.

3. Skilled gang force

Response to work by Gangers

Vote: 584 Kyegegwa District

Workplan 7a: Roads and Engineering

casual workers are not skilled enough to provide quality workmanship.

The gangers do not respond or execute the work given to them as required.

Workplan 7b: Water

(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>	68,605	16,923	53,690
District Unconditional Grant (Non-Wage)	5,500	0	1,400
District Unconditional Grant (Wage)	14,376	3,594	14,376
Locally Raised Revenues		0	600
Sector Conditional Grant (Non-Wage)	38,228	9,557	37,314
Unspent balances – Locally Raised Revenues	10,500	3,772	
<i>Development Revenues</i>	601,964	147,991	612,416
Development Grant	569,964	142,491	591,778
Transitional Development Grant	22,000	5,500	20,638
Unspent balances - donor	10,000	0	
Total Revenues	670,569	164,914	666,107
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	68,605	13,306	53,690
Wage	14,376	3,594	14,376
Non Wage	54,228	9,712	39,314
<i>Development Expenditure</i>	601,964	9,567	612,416
Domestic Development	591,964	9,567	612,416
Donor Development	10,000	0	0
Total Expenditure	670,569	22,873	666,107

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

The department received Ugx. 164,914,000 (25% of its annual budget) during the 1st quarter and spent Ugx. 22,873,000/= (3% of its annual budget). The balance on the account is for water works whose awards were made waiting to accumulate enough funds to sign the contract with the contractors

Department Revenue and Expenditure Allocations Plans for 2017/18

The water section plans to receive Ugx. 666,107,000/= of which Ugx.20,638,000/= from Sanitation and Hygiene grant, Ugx 53,690,000 For recurrent expenditure, 612,416,000/= Rural Water Conditional Grant .Some of sectors challenges include among other low water coverage, high breakdown of water sources, inadequate piped water supply in growth centres and lack of transport in the sector. The focus this FY will be construction of piped Water System , rehabilitation of shallow wells and Boreholes,

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

01 Mandatory Public notices displayed with financial information (release and expenditure), Delay of release of funds hindered performance

Plans for 2017/18 by Vote Function

11 deep boreholes Drilled, piped water systems constructed, 04 advocacy meetings on promotion of water, sanitation and good hygiene practices done, 01 public latrine in RGCs, 9 shallow wells rehabilitated, 20 supervision visits made, 04 coordination meetings made, 20 water sources tested for quality,9 water users committee formed and trained.

Medium Term Plans and Links to the Development Plan

Vote: 584 Kyegegwa District

Workplan 7b: Water

According toDDP II Kyegegwa District is constrained with low water coverage, high breakdown of water sources, inadequate piped water supply in growth centres and lack of transport in the sector. This FY the section will focus on drilling boreholes and construction of shallow wells, construction piped water supply and rehabilitation of water sources in order to improve safe water coverage.

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

Training of water user committees, rehabilitation of water sources under UNICEF

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

1. Inadequate staffing

The sector is grossly understaffed with only the DWO

2. Limited Office space

The office space is so small

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	58,591	11,353	54,006
District Unconditional Grant (Non-Wage)	18,752	1,393	9,490
District Unconditional Grant (Wage)	32,444	8,111	32,444
Locally Raised Revenues		0	4,067
Sector Conditional Grant (Non-Wage)	7,395	1,849	8,004
<i>Development Revenues</i>	45,000	13,730	69,345
District Discretionary Development Equalization Grant	45,000	13,730	69,345
Total Revenues	103,591	25,083	123,350
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	58,591	8,145	54,006
Wage	32,444	8,111	32,444
Non Wage	26,147	34	21,562
<i>Development Expenditure</i>	45,000	0	69,345
Domestic Development	45,000	0	69,345
Donor Development	0	0	0
Total Expenditure	103,591	8,145	123,350

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

Natural Resources sector received Ugx. 25,083,000/= for first quarter which was 97% of the quarterly budget of which Ugx. 8,111,000/= was for wages Ugx. 3,247,000/= And 13,730,000 was for DDEG which was not spent .

Department Revenue and Expenditure Allocations Plans for 2017/18

The Natural Resources department plans to receive a total Ugx.123,350,000/= of which Ugx 54,006,000 will be for recurrent expenditure and ugx 69,345,000 for Devt under DDEG... The biggest challenges under this department is gross understaffing, depletion of forestry cover due to high population growth rate of 7.3% and lack of transport as well as office space.

Vote: 584 Kyegegwa District

Workplan 8: Natural Resources

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Salary for departmental staff paid for 3 months, supervision of wetlands made, Workshops attended, Reports submitted to the Ministry.

Plans for 2017/18 by Vote Function

During this FY the department will train stakeholders on wetland management, tree nursery will be established, survey and titling of lands for poor household done, advisory and approval of building plans, forestry and wetlands field patrols be conducted. As well as recruitment of key staff.

Medium Term Plans and Links to the Development Plan

According to theDDP II there is gross understaffing so there is a recruitment plan, development of district natural resources data and information, protection and restoration of degraded river banks and wetlands, improving the district tree cover, ensuring the security of land tenure, guiding developing towns.

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

tree nursery establishment and environment awareness creation.

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

1. lack of office space

there is no office space for handling staff and clients services

2. low funding

from the centre, district and donor organisations

3. no transport

most activities are field related therefore out reach becomes difficult

Workplan 9: Community Based Services

(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>	<i>1,468,785</i>	<i>74,915</i>	<i>797,476</i>
District Unconditional Grant (Non-Wage)	14,500	1,000	7,700
District Unconditional Grant (Wage)	55,672	13,212	55,672
Locally Raised Revenues		0	3,300
Other Transfers from Central Government		0	672,901
Sector Conditional Grant (Non-Wage)	48,312	12,078	57,903
Unspent balances – Locally Raised Revenues	4,500	1,750	
Unspent balances – Other Government Transfers	672,901	23,438	
Unspent balances – UnConditional Grants	672,901	23,438	
<i>Development Revenues</i>	<i>138,657</i>	<i>1,087</i>	<i>130,351</i>
District Discretionary Development Equalization Grant	30,190	0	21,431
Donor Funding		0	108,920
Transitional Development Grant	4,348	1,087	
Unspent balances - donor	104,120	0	

Vote: 584 Kyegegwa District

Workplan 9: Community Based Services

UShs Thousand	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
Total Revenues	1,607,443	927,827
B: Overall Workplan Expenditures:		
Recurrent Expenditure	795,885	797,476
Wage	55,672	55,672
Non Wage	740,213	741,804
Development Expenditure	138,657	130,351
Domestic Development	34,537	21,431
Donor Development	104,120	108,920
Total Expenditure	934,542	927,827

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

CBS Sector received shs 52,564,000 and Spent 33,830,000 during the quarter on the following activities, FAL activities, women councils, disability councils, youth councils, labour activities, youth livelihood activities and OVC monitoring activities.

Department Revenue and Expenditure Allocations Plans for 2017/18

Community Based Services department plans to receive Ugx. 927,827,000/= which is higher than this FY of which Ugx. 797,476,000/= will be for recurrent expenditure and Ugx. 130,351,000/= will be for development expenditure including Ugx. 108,920,000/= for donor funding. The department is faced with understaffing, no transport means, very high youth unemployment and limited skills among the youth. The focus for this department will be recruitment of key staff, capacity building among the youth.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

achievements :conducted women,youth and disability council meetings.paid motivation allowances for the FAL instructors,followed up CDD supported groups,supervised FAL instructors,supported Tooro kingdom activities,conducted CBR monitoring activities and monitored OVC activities in subcounties.

Plans for 2017/18 by Vote Function

20 children settled, 10 active community development officer, 1000 FAL learners trained, 20 children cases handled and settled, 8 youth councils supported, 8 assisted aids supplied to disabled and elderly, women council supported, all senior citizens get their monthly package under SAGE, recruitment of key staff will be done, capacity building among the youth under the Youth Livelihood Program conducted and support youth, women and PWDs income generating groups as well as support to CDD projects

Medium Term Plans and Links to the Development Plan

The department is faced with understaffing, no transport means, very high youth unemployment and limited skills among the youth, this FY the department will focus on recruitment of key staff, capacity building among the youth under the Youth Livelihood Program and support youth, women and PWDs income generating groups as well as support to CDD projects under LGMSDP.

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

MOGLSD will support the SAGE program in the district, UNHCR on GBV prevention and Women Empowerment

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

1. Lack of office space

The space is not conducive

2. Lack of transport means

Vote: 584 Kyegegwa District

Workplan 9: Community Based Services

The department has no vehicles

3. Inadequate staffing

Most of staff are in acting capacity

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	104,745	18,518	83,099
District Unconditional Grant (Non-Wage)	71,620	15,554	44,451
District Unconditional Grant (Wage)	17,749	2,438	17,749
Locally Raised Revenues		0	20,899
Unspent balances – Locally Raised Revenues	15,376	526	
<i>Development Revenues</i>	62,054	0	76,120
District Discretionary Development Equalization Grant	10,044	0	24,110
Donor Funding		0	52,010
Unspent balances - donor	52,010	0	
Total Revenues	166,799	18,518	159,219
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	104,745	10,652	83,099
Wage	17,749	2,438	17,749
Non Wage	86,996	8,213	65,350
<i>Development Expenditure</i>	62,054	0	76,120
Domestic Development	10,044	0	24,110
Donor Development	52,010	0	52,010
Total Expenditure	166,799	10,652	159,219

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

The department planned to receive 53,165,000 in Q1 however it received 18,518,000(35%) and Spent 10,652,000 and the balance on the was for DDEG activities

Department Revenue and Expenditure Allocations Plans for 2017/18

The department plans to receive Ugx159,219,000/= during the FY 2017/18 , of which Ugx.76,120,000/= will be for capital development specifically monitoring and Ugx. 52,010,000/= anticipated from UNICEF for Birth and Death registration activities, and Ugx.83,099,000/= will be for recurrent Expenses of which Ugx.17,749,000/= will be for wage and 65,350,000/= will be non-wage recurrent expenditure.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

3 TPC meetings coordinated, BDR coordinated, staff salaries paid for three months. 4th Quarter Performance Report prepared and submitted to MOFPED.

Plans for 2017/18 by Vote Function

Staff salaries paid,(I.e A.g District Planner,Senior Plannerl), Workshops and seminars attended, Office Imprest paid, Computers and other equipments maintained, departmental Staff appraised, Coordinate Budget Conference 2017/18, Prepare BFP 2017, 04 Quarterly Planning meetings Held, 04 Quarterly Performance Reports produced, Annual workplan 2016/17 FY prepared, LLGs backstopped in participatory Development Planning and Monitoring. Annual Performance Contract Form B Compiled and Submitted, Ann

Vote: 584 Kyegegwa District

Workplan 10: Planning

Medium Term Plans and Links to the Development Plan

According to the DDP 11 the department is understaffed, has no means of transport and office space and ill facilitated during this FY the department will recruit the Senior Planner and Office typist to easy production of necessary planning and reporting documents

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

Birth Registration by UNICEF,

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

1. Under staffing

Out of the 8 staff supposed to be in the planning Department only 1 positions (population officer) are filled leaving 7vacant positions (Senior Planner, Statistician, Assistant Statistical Officer, Secretary, Office attendant and a driver)

2. Lack of transport means

The department does not have neither a vehicle nor a motorcycle, which affect departmental field activities mostly monitoring activities

3. Inadequate office space

The Department is squized in a tiny one room.

Workplan 11: Internal Audit

(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>	58,322	44,322
District Unconditional Grant (Non-Wage)	27,000	9,100
District Unconditional Grant (Wage)	31,322	31,322
Locally Raised Revenues	0	3,900
<i>Development Revenues</i>	10,044	24,110
District Discretionary Development Equalization Gran	10,044	24,110
Total Revenues	68,366	68,432
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	58,322	44,322
Wage	31,322	31,322
Non Wage	27,000	13,000
<i>Development Expenditure</i>	10,044	24,110
Domestic Development	10,044	24,110
Donor Development	0	0
Total Expenditure	68,366	68,432

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

The unit Received 11,911,000 during the quarter and spent 11,911,000

Department Revenue and Expenditure Allocations Plans for 2017/18

The department plans to receive only Ugx. 68,366,000/= which is same as of this current FY, Ugx. 31,322,000/= will be spent on wage and only Ugx. 16,000,000/= for non wage expenditures, the department is faced with limited funding.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Vote: 584 Kyegegwa District

Workplan 11: Internal Audit

01 Internal Audit report for 4th quarter prepared and submitted to relevant offices, 11 departmental Audits and 7 LLGs Audits done, 03 months salary for departmental staff paid

Plans for 2017/18 by Vote Function

4 Internal Audit reports produced, physical verification of procured goods and services done, salary for internal audit report paid, Audit of subcounty revenue collection and books of various accounts, Audit of UPE schools books of account, Audit of PHC funds books of A/csin Health centres, Audit inspection and verification of physical projects, Witnessing and verifying goods and services delivered, Production and distribution of qrtly internal audit reports, Training, workshops, seminars and an

Medium Term Plans and Links to the Development Plan

None

(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. Inadequate funding

The department depends on only local revenue

2. Inadequate office space

The department has only one tiny room for 3 staff

3. Inadequate transport

The department has only a motorcyle which is also grounded