

Vote: 517 Kamuli District

Structure of Budget Framework Paper

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Foreword

In accordance with Section 36 of the Local Government Act (Cap 243), Local Governments prepare appropriate plans and documents in conformity with Central Government guidelines and formats. Pursuant to the foregoing, Kamuli District Local Government has prepared a draft Local Government Budget Framework Paper for the period 2016/17.

This document takes into consideration the 5 year District Development Plan for 2015/16 -2019/20. The Development Plans focuses on the following key strategic objectives;

- Improve household incomes through increased production
- promote and ensure the rational and sustainable utilization, development and effective management of environment and natural resources for socio-economic development.
- introduction of ECD programmes and improvement of quality, equity, retention, relevance and efficiency in basic education
- Increase the contribution of tourism to the district Local Revenue
- Develop adequate, reliable and efficient multi modal transport network in the district
- increasing access to safe water in rural and urban areas
- increasing sanitation and hygiene levels in rural and urban areas
- To contribute to the production of a healthy human capital through provision of equitable, safe and sustainable health services.
- Enhance effective participation of communities in the development process
- To improve service delivery across all sectors and lower level administrative units.
- Integration of cross cutting issues during planning, budgeting and implementation of development programs.

The district has however continued to experience low/poor service delivery levels manifested by low household incomes, poor education standards, low level of immunization coverage, high maternal mortality rate, poor road network and low access to safe water among others.

This Budget Framework Paper focuses on a number of interventions aimed at addressing some of these challenges above through implementation of sector specific strategies highlight in the annual plans for FY 2017/18. These include school infrastructure development using the Education Development Grant and health infrastructure development. The district road network will be maintained using the road fund by application of the road gang system that will also provide employment to the local people.

This document provides a framework for integrated planning and budgeting, and should be adopted by all key players to promote the development of the district.

I express my sincere gratitude to the Technical staff and for their diligence, administrative support and technical input in the preparation of this document. I also appreciate the inputs made by all stakeholders and the donor community for their continued support to the district.

Finally, it is sincere hope and belief that this plan when implemented will contribute to the improvement of the socio-economic status of the people of Kamuli

CHIEF ADMINISTRATIVE OFFICER - KAMULI

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Revenue Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	628,765	89,538	628,765
2a. Discretionary Government Transfers	3,605,918	901,480	3,719,296
2b. Conditional Government Transfers	28,981,213	7,501,367	28,546,982
2c. Other Government Transfers	1,741,070	208,131	21,000
4. Donor Funding	583,919	112,065	0
Total Revenues	35,540,886	8,812,581	32,916,043

Revenue Performance in the first quarter of 2016/17

The revenue performance by the end of Quarter 1 was 25% of the annual budget. The underperformance in revenue was due poor performance of local revenue due delayed procurement process . Donor funding and other govt transfers underperformed .

Planned Revenues for 2017/18

The planned revenue for FY 2017/18 is expected to reduce by 8% as compared to FY 2016/17. This is mainly due to a reduction in gratuity as well as other government transfers for UWEP and YLP. In addition there are no donor funds due lack of commitment from the donors at this point in time but is expected to improve as the planning/budgeting process progresses.

Expenditure Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	4,595,302	1,025,761	3,275,906
2 Finance	550,754	101,947	553,318
3 Statutory Bodies	797,265	177,604	821,311
4 Production and Marketing	815,484	190,181	787,629
5 Health	5,949,440	1,388,954	5,381,754
6 Education	18,841,267	4,842,074	19,074,016
7a Roads and Engineering	1,328,036	312,508	1,353,715
7b Water	834,056	50,028	797,728
8 Natural Resources	236,206	39,700	190,106
9 Community Based Services	1,404,302	78,966	463,267
10 Planning	88,312	15,058	118,202
11 Internal Audit	100,462	22,818	99,091
Grand Total	35,540,886	8,245,598	32,916,043
Wage Rec't:	21,383,735	5,236,544	21,322,804
Non Wage Rec't:	11,610,533	2,689,710	9,834,528
Domestic Dev't	1,962,699	217,081	1,758,711
Donor Dev't	583,919	102,263	0

Expenditure Performance in the first quarter of 2016/17

By the end of Quarter 1 the departments had spent 95% of the funds released in the quarter. The unspent amount was mainly in respect of development funds which could not be spent due to the delayed procurement process. As such, no

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substantial new works had been done for payment.

Planned Expenditures for 2017/18

The expenditure plans for FY 2017/18 have decreased compared to FY 2016/17 due to a decrease in the total resource envelope. The expenditure plans have focussed on key service delivery sectors of Education, Health, Public sector management, Works and Production getting the biggest share of the resources

Medium Term Expenditure Plans

Construction of staff houses in hard –to – stay schools, School inspection of all primary schools in the district, Procurement of desks for primary schools, Construction of Pit latrines, Implementing government support to Primary schools under UPE,ECD, EMIS management, Procurement and distribution of drugs and sundries, Construction / renovation of health units, Health education, Routine and periodic maintenance of the district, urban and community access roads,
Road rehabilitation, Sanitatio

Challenges in Implementation

Understaffing in some departments resulting into below the level performance .Low levels of local revenue resulting in failure to meet expenditure requirements not funded from the centre Lack of means of transport in most departments for routine activity implementation, mobilization and inspection of lower local governments, The long procurement process resulting into delayed implementation and completion of planned works and supply of goods and services,
High classroom: pupil ratio leading to

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A. Revenue Performance and Plans

US\$'s 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	628,765	89,538	628,765
Miscellaneous	50,000	0	50,000
Animal & Crop Husbandry related levies	12,740	0	12,740
Application Fees	30,000	13,935	30,000
Business licences	65,756	3,433	65,756
Land Fees	55,714	5,942	55,714
Market/Gate Charges	100,770	4,276	100,770
Other Fees and Charges	11,000	1,207	11,000
Other licences	26,095	1,050	26,095
Park Fees	6,000	0	6,000
Property related Duties/Fees	10,260	0	10,260
Refuse collection charges/Public convenience	1,000	0	1,000
Registration of Businesses	3,000	0	3,000
Sale of (Produced) Government Properties/assets	120,000	0	120,000
Unspent balances – Locally Raised Revenues		0	
Local Service Tax	136,430	58,949	136,430
Rent & Rates from other Gov't Units		748	
2a. Discretionary Government Transfers	3,605,918	901,480	3,719,296
District Discretionary Development Equalization Grant	498,832	124,708	571,445
District Unconditional Grant (Non-Wage)	955,722	238,930	996,486
District Unconditional Grant (Wage)	2,089,959	522,490	2,089,959
Urban Unconditional Grant (Wage)	61,406	15,351	61,406
2b. Conditional Government Transfers	28,981,213	7,501,367	28,546,982
Development Grant	1,171,068	292,767	1,166,628
Support Services Conditional Grant (Non-Wage)	18,000	4,500	18,000
General Public Service Pension Arrears (Budgeting)	77,501	60,335	0
Gratuity for Local Governments	617,159	154,290	0
Pension for Local Governments	2,053,739	513,435	2,053,739
Sector Conditional Grant (Non-Wage)	5,632,224	1,623,626	6,055,132
Sector Conditional Grant (Wage)	19,232,845	4,808,211	19,232,845
Transitional Development Grant	178,675	44,204	20,638
2c. Other Government Transfers	1,741,070	208,131	21,000
Unspent balances – UnConditional Grants	208,131	208,131	
UNEB	21,000	0	21,000
UGANDA WOMEN ENTREPRENEURSHIP PROGRAM(UWEP)	99,000	0	
PENSION AND GRATUITY ARREARS	579,617	0	
Oil Seed Project	24,000	0	
YOUTH LIVELIHOOD PROGRAM (YLP)	809,322	0	
4. Donor Funding	583,919	112,065	
Gender Based Violence	48,000	0	
SIGHT SAVERS	36,000	0	
UNICEF- Educ	37,678	0	
UNICEF-Health	401,270	34,568	
USAID - SDS	60,971	47,681	
Unspent balances - donor		29,816	

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A. Revenue Performance and Plans

Total Revenues	35,540,886	8,812,581	32,916,043
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Revenue Performance in the first Quarter of 2016/17

(i) Locally Raised Revenues

By end of quarter 1 only 15% of the annual local revenue had been collected instead of the expected 25%. This was due delayed procurement process to award tenders for revenue sources

(ii) Central Government Transfers

Central government transfers generally performed well with percentages of about 25% for the quarter.

(iii) Donor Funding

These performed at about 14% by end of quarter since the donors tend not to release funds following the quarters.

Planned Revenues for 2017/18

(i) Locally Raised Revenues

The locally raised revenue projection for FY 2017/18 has been maintained at the same level as for FY 2016/17 with focus being put on increased the percentage collection.

(ii) Central Government Transfers

The revenue forecasts of central Government Transfers for FY 2017/18 have reduced by the extent of reduction in gratuity and other government transfers namely the Youth Livelihood program and UWEP.

(iii) Donor Funding

There is no commitment from donors but is expected to improved towards finalising the 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>	4,495,322	980,591	3,219,457
District Unconditional Grant (Non-Wage)	158,205	69,820	154,205
District Unconditional Grant (Wage)	610,290	130,278	635,315
General Public Service Pension Arrears (Budgeting)	77,501	60,335	0
Gratuity for Local Governments	617,159	154,290	0
Locally Raised Revenues	186,432	29,550	180,000
Multi-Sectoral Transfers to LLGs	131,094	22,883	134,792
Other Transfers from Central Government	579,617	0	
Pension for Local Governments	2,053,739	513,435	2,053,739
Unspent balances – Other Government Transfers	19,878	0	
Urban Unconditional Grant (Wage)	61,406	0	61,406
<i>Development Revenues</i>	99,981	54,827	56,449
District Discretionary Development Equalization Grant	26,836	17,159	18,583
Locally Raised Revenues	25,000	0	
Multi-Sectoral Transfers to LLGs	18,145	10,755	37,866
Transitional Development Grant	30,000	7,035	
Unspent balances – Other Government Transfers		19,878	
Total Revenues	4,595,302	1,035,418	3,275,906
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,495,322	976,812	3,219,457
Wage	671,221	130,278	635,315
Non Wage	3,824,101	846,534	2,584,142
<i>Development Expenditure</i>	99,981	48,950	56,449
Domestic Development	99,981	48,950	56,449
Donor Development	0	0	0
Total Expenditure	4,595,302	1,025,761	3,275,906

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

Out of the projected annual revenue of Shs. 4,595,302,000, Shs. 1,035,418,000 was realised (23% cumulative performance). The underperformance was due to other govt transfers for arrears which was not released. Actual expenditure was Shs. 1,025,761,000 of which shs. 130,278,000 was wage, shs. 846,534,000 non wage recurrent and Shs. 48,950,000 . Was spent on development. The cumulative expenditure was 22% of annual planned.

Department Revenue and Expenditure Allocations Plans for 2017/18

The allocation for FY 2017/18 has decreased by 29% compared to FY 2016/17 due no gratuity provision of 617m=. The planned expenditure is 19% to be spent on wage, 79% on non wage recurrent while 2% is on development.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Salary paid for quarter 1, Pension and gratuity paid, Monitoring of government projects conducted, Capacity building activities conducted, National celebrations held, Staff appraised for FY 2015/16, Quarterly report prepared and presented to Committee, IFMS operations facilitated

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Workplan 1a: Administration

Plans for 2017/18 by Vote Function

Payment of salaries for dept staff, Construction of Administration block, 7 national celebrations held, Staff appraisals, Capacity building activities, Monitoring of Govt programs, public information dissemination, 12 Pay change reports submitted, Administrator general issues handled, 4 Quarterly reports produced and presented to standing committee, Legal issues handled, Records management, Mentoring of LLGs, Preparation of submissions to District Service Commission

Medium Term Plans and Links to the Development Plan

To improve service delivery across all sectors and lower level administrative units, To disseminate information and coordinate talk shows of communities in the development process; To have a well staffed and skilled personnel, To manage the entry, maintenance, discipline and exit of district employees, To ensure effective use of resources, Performance Management through staff performance appraisal, To ensure policy formulation and monitoring of government programmes.

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

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

1. Understaffing

The staffing is inadequate and yet recruitment is restricted by the limited wage provision

2. Litigations

The district is having several cases resulting in ruling against the district causing disruptions in the budget to settle fines and penalties.

3. Lack of Transport

Most departments lack vehicles making monitoring and supervision of activities difficult.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	537,149	100,902	540,925
District Unconditional Grant (Non-Wage)	101,414	18,894	107,404
District Unconditional Grant (Wage)	242,476	48,207	242,476
Locally Raised Revenues	87,001	20,000	95,000
Multi-Sectoral Transfers to LLGs	104,712	12,255	96,045
Unspent balances – Other Government Transfers	1,546	1,546	
<i>Development Revenues</i>	13,605	7,045	12,393
District Discretionary Development Equalization Grant	6,000	6,000	
Multi-Sectoral Transfers to LLGs	7,605	1,045	12,393

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Workplan 2: Finance

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	550,754	107,947	553,318
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>537,149</i>	<i>100,902</i>	<i>540,925</i>
Wage	242,476	48,207	242,476
Non Wage	294,673	52,695	298,449
<i>Development Expenditure</i>	<i>13,605</i>	<i>1,045</i>	<i>12,393</i>
Domestic Development	13,605	1,045	12,393
Donor Development	0	0	0
Total Expenditure	550,754	101,947	553,318

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

Out of the annual projected revenue of Shs. 550,754,000, Shs. 107,947,000 was realised (20% cumulative performance). The underperformance was due to Unconditional grant (75%) due to vacant posts and multisectoral (47%). Actual expenditure was Shs. 101,947,000 (19% cumulative) of which shs. 48,207,000 was wage, shs. 52,695,000 non wage recurrent and Shs. 1,045,000 development leaving a balance of Shs. 6,000,000=.

Department Revenue and Expenditure Allocations Plans for 2017/18

The allocation to the department for FY 2017/18 has been maintained at the level of FY 2016/17. The planned expenditure is 44% on wage, 54% on non wage while 2% is for development.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Salary paid for quarter 1, Financial report for Q4 and submitted to Accountant General, Final accounts for FY 2015/16 produced and submitted to Office of Auditor General, Local revenue collected, 1 Financial report presented to Sectoral committee..

Plans for 2017/18 by Vote Function

Payment of salaries, Production of final accounts for FY 2016/17, Local revenue mobilisation., Budget for FY 2018/19, 4 Quarterly reports for Committees, 2 Financial performance reports prepared and submitted to Accountant General, Monitoring and supervision of 14 LLGs, 12 Budget Desk meetings, Tax enumeration and assessment, Monthly and annual review meetings held, Update /Development tax inventory records/ data base

Medium Term Plans and Links to the Development Plan

To improve local revenue collections through developing and implementing revenue enhancement plans, ensure proper and timely accountability, Monitoring and mentoring of LLGs in Financial Management, Identification of new local revenue sources,

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

NIL

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

1. Poor local revenue collections

The local revenue collection may be affected by delayed approval of local revenue ordinance by Council.

2. Lack of transport

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Workplan 2: Finance

The department does not have any means of transport making it difficult to mobilise local revenue.

3. Inadequate staffing

The department does not have adequate staff both at headquarters and at LLGs with some staff working in more than one Sub county. This affects the effectiveness.

Workplan 3: Statutory Bodies

(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>	787,265	180,464	821,311
District Unconditional Grant (Non-Wage)	344,565	81,231	352,031
District Unconditional Grant (Wage)	222,226	40,624	222,226
Locally Raised Revenues	91,600	30,000	126,368
Multi-Sectoral Transfers to LLGs	126,075	25,809	120,686
Unspent balances – Other Government Transfers	2,800	2,800	
<i>Development Revenues</i>	10,000	0	0
Locally Raised Revenues	10,000	0	
Total Revenues	797,265	180,464	821,311
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	787,265	177,604	821,311
Wage	222,226	40,624	222,226
Non Wage	565,039	136,979	599,085
<i>Development Expenditure</i>	10,000	0	0
Domestic Development	10,000	0	0
Donor Development	0	0	0
Total Expenditure	797,265	177,604	821,311

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

Out of the annual projected revenue of Shs. 797,265,000 , Shs. 180,464,000 was realised (23% cumulative performance). The underperformance was due to wage (73%) because of vacant political posts and the service commission chairperson. Actual expenditure was Shs. 177,604,000 (22% cumulative) of which shs. 40,624,000 was wage and shs. 136,979,000 non wage recurrent .

Department Revenue and Expenditure Allocations Plans for 2017/18

The allocation for FY 2017/18 to the department has been maintained at level of FY 2016/17. The planned expenditure is Shs. 222,226,000 for wage(27%) and Shs. 599,085,000 on non wage recurrent (73%).

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Payment of salary to Technical staff, District Executive Committee and 12 LC III chairpersons, Meetings of DPAC, Land board, Contracts committee, Ex gratia paid to LC I & LC II Chairpersons for 3months, District councillors paid allowance for 3 months. DEC meetings held, One council meeting held.

Plans for 2017/18 by Vote Function

Payment of salaries for DEC and LC III chairpersons, Ex gratia for LC I & IIs, Monthly allowances paid to LC V

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Workplan 3: Statutory Bodies

councillors, 6 Council meetings, 6 Business committee meetings held, 4 standing committee meetings, meetings for District Service Commission held, 4 District Land Board meetings held, 8 District Contracts Committee meetings held and 16 District Public Accounts Committee meetings held, Monitoring of government programs

Medium Term Plans and Links to the Development Plan

NIL

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

NIL

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

1. Understaffing

The lack of key staff in the lands section affects the processing of land documents.

2. Lack of facilitation

Area land committees are not funded thus making it expensive for the applicants

3. Lack of adequate transport

Council has only one vehicle for the chairman which affects the monitoring of programs.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	711,394	178,222	692,518
District Unconditional Grant (Wage)	91,627	32,513	91,627
Locally Raised Revenues	4,000	0	4,000
Multi-Sectoral Transfers to LLGs	10,134	300	16,495
Other Transfers from Central Government	24,000	0	
Sector Conditional Grant (Non-Wage)	79,888	19,972	78,650
Sector Conditional Grant (Wage)	501,746	125,437	501,746
<i>Development Revenues</i>	104,089	37,102	95,111
Development Grant	78,541	19,635	79,055
District Discretionary Development Equalization Grant		0	8,000
Multi-Sectoral Transfers to LLGs	9,182	1,100	8,055
Unspent balances – Other Government Transfers	16,367	16,367	
Total Revenues	815,484	215,324	787,629
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	711,394	167,046	692,518
Wage	593,373	148,343	593,373
Non Wage	118,022	18,703	99,145
<i>Development Expenditure</i>	104,089	23,135	95,111
Domestic Development	104,089	23,135	95,111
Donor Development	0	0	0
Total Expenditure	815,484	190,181	787,629

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Workplan 4: Production and Marketing

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

Out of the annual projected revenue of Shs. 815,484,000, Shs. 215,324,000 was realised (25% cumulative performance). Actual expenditure was Shs. 190,181,000 of which shs. 148,343,000 was wage, shs. 18,703,000 non wage recurrent and Shs. 23,135,000 development leaving a balance of Shs. 23,143,000=.

Department Revenue and Expenditure Allocations Plans for 2017/18

The allocation to the department for FY 2017/18 is slightly less compared to FY 2016/17 due to exclusion of allocation to VODP2 project of Shs. 24m= where there is no commitment yet. The planned expenditure is 75% to be spent on wage, 13% on non wage recurrent while 12% is to be spent on development expenditure.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Salary paid to departmental staff for July to Sept 2016, 350 dogs & cats were vaccinated against rabbies , 15,500 poultry vaccinated against New Castle Disease, 98 Quality assurance inspection & certification visits, Procured 45 dozens of pheromone Attractant Traps, Procured 11 soil testing kits, 45 Fish quality assurance inspection visits made at fish landing sites & fish markets, 6 Entomological monitoring surveys were carried ,456 insecticide impregnated traps were procured and deployed.

Plans for 2017/18 by Vote Function

The key planned outputs for FY 2017/18 include the following: - District Production Services 168,000 birds (poultry) are planned to be vaccinated against New Castle Disease, vaccination of 1,680 dogs / cats against rabies, 1 Slaughter slab constructed at Kisozi T/B, Procurement of 650 tse tse traps, Procurement of 28,000 fish fingerlings, procurement of 4,000 banana tissues, monitoring visits and livestock disease monitoring & surveillance.

Medium Term Plans and Links to the Development Plan

Accelerate the development of the prioritised agricultural commodities ,Strengthen Farmer Group formation and cohesion including commodity associations, platforms, federations and co-operatives Promote commercialisation of agriculture particularly amongst small holder farmers, .Promote value addition and agro-processing Control pests, diseases and vectors, Increase market access and improve physical agricultural infrastructureI, m prove access to high quality seeds and planting materialsI, n c

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

ATAAS project through NARO is supporting upscaling uptake of research technologies in maize, beans, rice, cassava and dairy.

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

1. Under staffing

The department is currently grossly understaffed after restructuring the NAADS program, there is need to urgently recruit district level and sub county level extension workers.

2. Adulterated inputs on market (seeds & agro chemicals)

The local input stockists are on many occasions dealing in adulterated inputs (seeds and agro chemicals). This has frustrated many would be technology adopters.

3. Inadequate office accommodation and other logistics

There is shortage of / lack of office accommodation and logistics like transport for both office and field staff.

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Workplan 5: Health

(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>	5,348,027	1,317,945	5,349,754
District Unconditional Grant (Non-Wage)	36,000	0	36,000
District Unconditional Grant (Wage)	132,792	29,365	132,792
Multi-Sectoral Transfers to LLGs	2,669	500	7,633
Sector Conditional Grant (Non-Wage)	957,531	233,321	954,294
Sector Conditional Grant (Wage)	4,219,035	1,054,759	4,219,035
<i>Development Revenues</i>	601,412	81,066	32,000
District Discretionary Development Equalization Grant	45,000	0	32,000
Donor Funding	506,103	74,387	
Multi-Sectoral Transfers to LLGs	50,309	6,679	
Total Revenues	5,949,440	1,399,011	5,381,754
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,348,027	1,317,690	5,349,754
Wage	4,351,827	1,084,124	4,351,827
Non Wage	996,200	233,566	997,927
<i>Development Expenditure</i>	601,412	71,264	32,000
Domestic Development	95,309	6,679	32,000
Donor Development	506,103	64,585	0
Total Expenditure	5,949,440	1,388,954	5,381,754

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

Out of the annual budgeted revenue of Shs.5,949,440,000, Shs. 1,399,011,000 (24% cumulative performance) was realised. The underperformance was mainly due to UNICEF funding (59%). Actual expenditure in the quarter was Shs. 1,388,954,000 of which Shs. 1,084,124,000 was wage, Shs. 233,566,000 was non wage while Shs. 71,264,000 was development.

Department Revenue and Expenditure Allocations Plans for 2017/18

The allocation to the department for FY 2017/18 is lower by 10% compared to FY 2016/17. This is mainly due to no donor funds commitment as well as reduction in multisectoral transfers and DDEG. The planned expenditure for the FY 2017/18 is 80.9% on wage, 18.5% on non wage recurrent while 0.6% is on development expenditure.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

131,390 Outpatients registered, (5,262) Inpatient Admissions done, 81% (5,262) deliveries conducted in health facilities, 94% (5,710) of children <1 YR immunised with Pentavalent vaccine (DPT-HebB+Hib3), Training on CLTS (Mandona) for CDOs and Environmental health staff.

Plans for 2017/18 by Vote Function

Payment of salary for Hws, OPD attendance- 546,621, Inpatient admissions- 41,746, Deliveries in health facilities- 12,712, Immunisation of Children Under 1 YR with Pentavalent Vaccine-DPT3-HepB+Hib3- 37,898, Completion of Nankandulo Theatre.

Medium Term Plans and Links to the Development Plan

Vote: 517 Kamuli District

Workplan 5: Health

Phase II construction works of maternity at Nawankofu HC II, Upgrading of the District Hospital, Procurement of 12 Oxygen Concentrators, Procurement of Assorted medical equipments, Procurement of 4 dental chairs for dental units in the 2 Health Center Ivs, 10 Vaccine fridges & 35 Gas cylinders, tool kit & spare parts for Cold Chain maintenance.

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

Provision of ASRH, Maternal & Child Health services, Sanitation & hygiene promotional activities with support from Plan Uganda; Advocacy for Better Health-JAICOF/PATH; eMTCT interventions-Mother2mother; Reproductive Health & Family Planning Services-Marie Stopes; Fistula Care- Fistula Care Plus

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

1. Inadequate transport

Inadequate transport facilities for patients referrals from the lower level facilities. This is so cause the existing multipurpose vehicles are old with high maintenance costs

2. Medical supplies

Inadequate medical supplies for most of the lower level health facilities. This has affected the quality of care in government & PNFP health facilities

3. Inadequate staff houses

Inadequate staff houses/accommodation especially at the General Hospital, HC IIIs and HC II. Few health workers are accommodated, thus complicating the delivery of medical services with respect to deliveries in health facilities.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>18,198,967</i>	<i>4,833,501</i>	<i>18,639,167</i>
District Unconditional Grant (Wage)	66,334	20,851	66,334
Locally Raised Revenues	30,000	0	53,424
Multi-Sectoral Transfers to LLGs	3,997	0	5,204
Other Transfers from Central Government	21,000	0	21,000
Sector Conditional Grant (Non-Wage)	3,565,573	1,184,634	3,981,141
Sector Conditional Grant (Wage)	14,512,064	3,628,016	14,512,064
<i>Development Revenues</i>	<i>642,299</i>	<i>221,397</i>	<i>434,850</i>
Development Grant	391,689	97,922	420,827
Donor Funding	29,816	29,816	
Multi-Sectoral Transfers to LLGs	36,800	1,410	14,023
Transitional Development Grant	122,328	30,582	
Unspent balances – Other Government Transfers	61,667	61,667	

Vote: 517 Kamuli District

Workplan 6: Education

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	18,841,267	5,054,898	19,074,016
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>18,198,967</i>	<i>4,777,855</i>	<i>18,639,167</i>
Wage	14,578,398	3,661,818	14,578,398
Non Wage	3,620,570	1,116,037	4,060,769
<i>Development Expenditure</i>	<i>642,299</i>	<i>64,219</i>	<i>434,850</i>
Domestic Development	612,483	34,403	434,850
Donor Development	29,816	29,816	0
Total Expenditure	18,841,267	4,842,074	19,074,016

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

Out of the annual projected revenue of Shs18,841,267,000, Shs. 5,054,898,000 was realised (26% cumulative performance) with overperformance of non wage grant (133%). Actual expenditure was Shs. 4,842,074,000 of which Shs. 3,661,818,000 was wage, Shs. 1,116,037,000 non wage recurrent and Shs. 64,219,000 development.

Department Revenue and Expenditure Allocations Plans for 2017/18

The projected departmental revenue for FY 2017/18 is greater by 90m= compared to FY 2016/17. This is basically due to increment in the sector conditional grant coupled with removal of transitional development of 122m= and unspent balances of 90m= which were part of 2016/17 budget. The planned expenditure is Wage (76%), Non wage (21%) and 3% on development.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Salary paid to primary, secondary and tertiary teachers for Q1, School capitation disbursed to schools for Term 1, Inspection and supervision of 190 primary schools and 7 secondary schools, 11,349 candidates registered for PLE 2016, Data collected on ECD centres, Community barazas conducted in 10 subcounties, health education programs

Plans for 2017/18 by Vote Function

Disbursement of 160 UPE schools, 24 USE schools, Tertiary, inspections, monitoring, constructions of teachers' houses, 3 two- classroom blocks, 2 five - stance lined pit latrines and 40 desks. It will also include payment of retentions and balances on SFG projects for FY 2016-17, Conducting of PLE examinations, Registration with UNEB of PLE candidates, Appraisal of Headteachers

Medium Term Plans and Links to the Development Plan

Reduction of pupil classroom ratio through classroom construction, pupil desk ratio through procurement of desks for schools, pupil latrine stance ratio through construction of pit latrines, teacher house ratio through construction of teachers' houses in the hard-to-reach schools to contribute towards achievement of equitable access to relevant and quality education and ensure delivery of relevant and quality education

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

Support in the area of community mobilization, latrine construction, sanitation and school feeding.

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

1. Feeding

Most of the schools are not providing for feeding at schools which adversely affects the children's learning and

Vote: 517 Kamuli District

Workplan 6: Education

performance.

2. Lack of teachers' houses

There are inadequate teachers houses in schools which results in teachers travelling long distances to school .

3. High Pupil - classroom ratio

The pupil - classroom ratio stands at 1: 70 instead of 1:53

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,146,822</i>	<i>279,676</i>	<i>1,048,993</i>
District Unconditional Grant (Wage)	131,805	20,894	131,805
Locally Raised Revenues	2,000	0	2,000
Multi-Sectoral Transfers to LLGs	11,891	983	19,564
Sector Conditional Grant (Non-Wage)	895,624	152,297	895,624
Unspent balances – Other Government Transfers	105,503	105,503	
<i>Development Revenues</i>	<i>181,214</i>	<i>60,015</i>	<i>304,722</i>
District Discretionary Development Equalization Gran	56,847	25,368	60,000
Multi-Sectoral Transfers to LLGs	124,367	34,647	244,722
Total Revenues	1,328,036	339,691	1,353,715
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,146,822</i>	<i>253,218</i>	<i>1,048,993</i>
Wage	131,805	20,894	131,805
Non Wage	1,015,017	232,324	917,188
<i>Development Expenditure</i>	<i>181,214</i>	<i>59,290</i>	<i>304,722</i>
Domestic Development	181,214	59,290	304,722
Donor Development	0	0	0
Total Expenditure	1,328,036	312,508	1,353,715

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

Out of the annual projected revenue of Shs. 1,328,036,000 , Shs. 339,691,000 was realised (26% cumulative performance). The underperformance was due to URF (68%) due to non release for LLGs in the qtr as well as wage(63%) due to vacant posts . Actual expenditure was Shs.312,508,000 of which shs. 20,894,000 was wage, shs. 232,324,000 non wage recurrent and Shs. 59,290,000 was development.

Department Revenue and Expenditure Allocations Plans for 2017/18

The allocation to the department for FY 2017/18 is almost the same as for FY 2016/17 due to no change in funds from URF. This is coupled with an increment of multisectoral transfers and no unspent balance which was in FY 2016/17 budget. The planned expenditure is wage (10%), non wage recurrent (68%) and development expenditure (22%).

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Pay staff salaries for 3 months (July, August and September 2016) Staff allowances paid for 3months, Maintenance of office premises, Reports submitted to URF

Vote: 517 Kamuli District

Workplan 7a: Roads and Engineering

Routine manual maintenance of the entire road network.

Training of staff 26 head men

procurement of 100 culverts of 600mm diameter.

Periodic Maintenance of Kananage-Namasagali road 18km

Rehabilitation of Bugulusi-Mbulamuti 5km

Plans for 2017/18 by Vote Function

Periodic Maintenance of; Nawantale-Kagumba-Kibuye road 22km , Bugondha-Namaganda 10km , Kakindu-Mbulamuti 10km , Wankole-Luzinga 6km , Nabirumba-Balawoli 10km . Rehabilitaion of Kadaga road 7km. Payment of 26 Head men and 263 Road gang workers for 12 months Training of staff, head men and road gangs
Emergency works carried out (procurement of culverts and improvement of damaged swamp crossings)

Medium Term Plans and Links to the Development Plan

Maintain the District road network in a fairly motor able state throughout the year. Roads include Kisozi-Nawanyago-Buwala, Bulange-Naminage, Namasagali Link

Kitayunjwa-Butabala-Buwuda, Bulopa-Nawangoma, Nabirumba-Balawoli, Naminage-Bugulumbya-Nawangoma-Buwala, Itukulu-Nankandulo, Wankole-Luzinga,

Balawoli-Kisaikye-Namasagali, Nabwigulu-Nabirumba, Kasambira-Bugulumbya-Busandha-Kyanvuma, Nakibungulya-Bulopa, Kiyunga-Nakakabala-Mbulamuti, Buzibirira-Nakiwulo-Kitayunjwa, Kananage-Kasozi – Nama

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

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

1. Incomplete road equipment

The district does not have a complete road unit and this results in delays to get bulldozers, water bowsers etc

2. Breakdown of road equipment

The road equipment frequently break down thus stalling the works

3. Heavy rains

The heavy rains affects the roads worked on due to runoff

Workplan 7b: Water

(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>	111,218	24,786	110,344
District Unconditional Grant (Wage)	50,385	10,578	50,385
Locally Raised Revenues	4,000	0	4,000
Sector Conditional Grant (Non-Wage)	38,833	9,708	37,960
Support Services Conditional Grant (Non-Wage)	18,000	4,500	18,000
<i>Development Revenues</i>	722,839	180,710	687,384
Development Grant	700,839	175,210	666,746
Transitional Development Grant	22,000	5,500	20,638

Vote: 517 Kamuli District

Workplan 7b: Water

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	834,056	205,496	797,728
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>111,218</i>	<i>24,389</i>	<i>110,344</i>
Wage	50,385	10,578	50,385
Non Wage	60,833	13,811	59,960
<i>Development Expenditure</i>	<i>722,839</i>	<i>25,639</i>	<i>687,384</i>
Domestic Development	722,839	25,639	687,384
Donor Development	0	0	0
Total Expenditure	834,056	50,028	797,728

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

The total annual budget was shs . 834,056,000 and by the close of the quarter, the department had received shs.205,496,000 (25%) cumulative performance . Actual expenditure was Shs.50,028,000(6% cumulative expenditure).of which shs. 10,578,000 .was wage, Shs. 13,811,000 was non wage recurrent while Shs. 25,639,000 was development expenditure .

Department Revenue and Expenditure Allocations Plans for 2017/18

The revenue allocation for FY 2017/18 is less than for FY 2016/17 which is a result of a corresponding reduction in the water development grant. The planned expenditure is 6% on wages, 5% on non wage recurrent while 89% is for development expenditure.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Departmental salary paid for 3 months, Quarterly accountability report prepared and submitted, New water user groups mobilized and trained.

Plans for 2017/18 by Vote Function

Salary payment for 5Dept staff paid, 18Boreholes drilled & installed with hand-pumps, 30Boreholes rehabilitated, two Public VIP Latrines constructed, Water user committees formed & trained, Quarterly DWSCC meetings held, one motorvehicle procured.

Medium Term Plans and Links to the Development Plan

Achievement of 78% access to safe water by the rural population by June 2018. Maintenance of functionality of protected water sources above 80%.

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

Construction of 15 Shallow wells in Bulopa s/c by Busoga Trust; Construction of Solar powered piped water supply system in Nankandulo Town board by Water Mission Uganda.

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

1. Poor quality hand-pump spare parts on market

Poor quality hand-pump parts cause frequent breakdown of boreholes.

2. Mass poverty

Vote: 517 Kamuli District

Workplan 7b: Water

Water user community members fail to contribute funds towards operation and maintenance of their water sources because of their low income. Most households in rural areas cannot afford to put up durable sanitary facilities like latrines because of poverty.

3. Long procurement process

Long procurement process is the major cause of late completion of construction projects. It is further delayed by the procurement office having to handle procurements of all departments at once.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	186,075	31,028	142,126
District Unconditional Grant (Wage)	164,794	28,133	118,427
Multi-Sectoral Transfers to LLGs	9,700	0	11,189
Sector Conditional Grant (Non-Wage)	11,580	2,895	12,510
<i>Development Revenues</i>	50,131	8,680	47,979
District Discretionary Development Equalization Grant	40,000	8,000	30,000
Multi-Sectoral Transfers to LLGs	10,131	680	17,979
Total Revenues	236,206	39,708	190,106
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	186,075	31,020	142,126
Wage	164,794	28,133	118,427
Non Wage	21,280	2,887	23,699
<i>Development Expenditure</i>	50,131	8,680	47,979
Domestic Development	50,131	8,680	47,979
Donor Development	0	0	0
Total Expenditure	236,206	39,700	190,106

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

The total annual budget was shs . 236,206,000 and by the close of the quarter, the department had received shs.39,708,000. (17%) cumulative performance due underperformance of multisectoral transfers and wages (68%) due due to staff gaps. Actual expenditure was Shs.39,700,000 (17%).of which shs. 28,133,000 .was wage, Shs. 2,887,000 was non wage recurrent while Shs. 8,650,000 was development expenditure .

Department Revenue and Expenditure Allocations Plans for 2017/18

The resource allocation to the natural Resources department has been increased by 27% due increment and sector conditional grant as well additional allocation from DDEG to fund development activities. Expenditure on wage is 54%, non wage 19% while 27% is development expenditure.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Salary paid for 11 dept staff for 3 months. 1 radio talk shows on sustainable natural resources and wetland use conducted on Ssebo Fm courtesy of OPM directive to radio stations to promote government programs , 14 compliance wetland inspection visits made to vital wetlands in 14 LLG of the district; 2 land titles(for Namwendwa Health centre IV and Buluya health centre III) acquired . Commercial tree farmers tarined on practical sivicultural management

Vote: 517 Kamuli District

Workplan 8: Natural Resources

practices, process on developing Physical

Plans for 2017/18 by Vote Function

12 staff paid salaries, 8 Hectares of tree planted, 4 Forestry Regulations patrols conducted, 4 FGDs conducted to formulate wetland management committees, 38 compliance wetland inspections, 120 participants trained on Recommended Tree management Practices, 4 institutional land parcels registered, one Physical plan for Kisozi prepared

Medium Term Plans and Links to the Development Plan

Promote and ensure the rational and sustainable utilization, development and effective management of environment and natural resources for socio-economic development. Enforce compliance with environmental and natural resources legislation and standards at all levels, Restore the degraded fragile ecosystems (river banks, bare hills, range lands and lake shores), Implement the green economy initiatives including integration of environmental sustainability into planning and implementation of development

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

NIL

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

1. Inadequate staffing

There are a number of key staff especially in land management making it difficult to perform some of the functions.

2. Lack of transport

The department lacks a vehicle thus making it difficult to carry out field activities

3. Increased disaster risks

There is an increasing number of risks such as hailstorms, prolonged droughts etc.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,302,253	62,843	402,691
District Unconditional Grant (Non-Wage)	4,600	0	4,600
District Unconditional Grant (Wage)	281,181	39,344	281,181
Locally Raised Revenues	8,009	0	
Multi-Sectoral Transfers to LLGs	16,945	2,700	21,957
Other Transfers from Central Government	908,322	0	
Sector Conditional Grant (Non-Wage)	83,196	20,799	94,953
<i>Development Revenues</i>	102,048	20,282	60,577
District Discretionary Development Equalization Grant	12,289	3,072	10,000
Donor Funding	48,000	7,862	
Multi-Sectoral Transfers to LLGs	37,411	8,261	50,577
Transitional Development Grant	4,348	1,087	

Vote: 517 Kamuli District

Workplan 9: Community Based Services

UShs Thousand	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
Total Revenues	1,404,302	463,267
B: Overall Workplan Expenditures:		
Recurrent Expenditure	1,302,253	402,691
Wage	281,181	281,181
Non Wage	1,021,072	121,510
Development Expenditure	102,048	60,577
Domestic Development	54,048	60,577
Donor Development	48,000	0
Total Expenditure	1,404,302	463,267

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

Out of the annual projected revenue of Shs. 1,404,302,000, Shs. 83,125,000 was realised (6% cumulative performance). The underperformance was due to UWEP/YLP (0%) which was not released in the qtr as well as wage (56%) due to vacant posts. Actual expenditure was Shs. 78,966,000 of which Shs. 39,344,000 was wage, Shs. 23,499,000 non wage recurrent and Shs. 16,123,000 was development.

Department Revenue and Expenditure Allocations Plans for 2017/18

The allocation to CBSD department for FY 2017/18 has decreased by 33% compared to FY 2016/17 mainly due to a reduction of 906m= for YLP and UWEP. The planned expenditure is 61% on wage, 26% on non wage recurrent and 13% on development expenditure.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

76 children settled, 21 active community development workers, 94 FAL learners trained, held 1 youth council, 1 youth executive meeting, 1 women council meeting. Support 15 women groups under Uganda Women Entrepreneurship programme and paid 47 senior citizen under SAGE. Child protection and child marriage issues conducted.

Plans for 2017/18 by Vote Function

21 CBSD staff payed, 300 FAL learners trained, 1,200 children supported, 50 youth groups supported to manage youth projects, 1 youth council supported, 1 women council supported, 1 PWD council supported, 20 PWD groups supported to start and manage income generating activities, 20 workplaces inspected, support GBV shelter, PWD supported with assistive devices,

Medium Term Plans and Links to the Development Plan

Promote economic empowerment among the youth women, youth and PWD, promote sensitive cultural values, norms and practice, strengthen institutional capacity of the CBSD, promote respect for human rights, and ensure effective community mobilisation and participation in development initiatives.

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

Managing and support to the GBV shelter and reception center by Uganda Women Network, Operating the Child help line by PLAN international and MGLSD, Legal representation of the vulnerable community members to courts of Law especially women and children by FIDA, support to youth activities by PLAN.

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

Vote: 517 Kamuli District

Workplan 9: Community Based Services

1. Inadequate staffing

The department is understaffed thus affecting the effectiveness of the existing staff

2. High illiterate levels and gender inequality.

The illiteracy level is high and this greatly affects the implementation of government policies while the gender inequality affects development strategies.

3. Lack of transport

Due to lack of transport facilities community mobilisation has been hindered as reaching the community to follow up and support community interventions is difficult

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	70,312	14,458	90,954
District Unconditional Grant (Non-Wage)	18,589	3,819	18,589
District Unconditional Grant (Wage)	38,023	10,639	59,365
Locally Raised Revenues	13,700	0	13,000
<i>Development Revenues</i>	18,000	1,000	27,248
District Discretionary Development Equalization Grant	18,000	632	27,248
District Unconditional Grant (Non-Wage)		368	
Total Revenues	88,312	15,458	118,202
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	70,312	14,058	90,954
Wage	38,023	10,639	59,365
Non Wage	32,289	3,419	31,589
<i>Development Expenditure</i>	18,000	1,000	27,248
Domestic Development	18,000	1,000	27,248
Donor Development	0	0	0
Total Expenditure	88,312	15,058	118,202

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

Out of the annual projected revenue of Shs. 88,312,000, Shs. 15,458,000 was realised (18% cumulative performance). The underperformance was due to local revenue (0%) . Actual expenditure was Shs. 15,058,000 (17%) of which shs. 10,639,000 was wage, shs. 3,419,000 non wage recurrent and Shs. 1,000,000 was development.

Department Revenue and Expenditure Allocations Plans for 2017/18

The allocation to the department for FY 2017/18 has increased by 20m= compared to FY 2016/17. The increment in allocation is due to salary for the Senior planner and planner to be recruited. The planned expenditure is Shs. 59,365,000 on wage, Shs. 31,589,000 on non wage while Shs. 27,248 is to be spent on development.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Salary paid to departmental staff for Q1, 3 DTPC meetings held, district Annual statistical abstract for 2016 produced,

Vote: 517 Kamuli District

Workplan 10: Planning

OBT report for Q4 produced and submitted to MoFPED, LGMSD Q4 report submitted to MoLG, Monitoring of projects.

Plans for 2017/18 by Vote Function

Payment of salaries to departmental staff, Production of BFP for FY 2018/19, DDP for FY 2018/19, 4 monitoring reports, District internal assessment report produced. Performance Contract for FY 2018/19 produced and submitted.4 OBT performance reports produced and submitted, BDR registration conducted.12 TPC minutes produced. District Annual Statistical Abstract produced and disseminated.

Medium Term Plans and Links to the Development Plan

Preparing District development Plan, Production of BFPs, Coordinating LLGs and Departments in the Planning function,, Conducting budget conferences, mentoring of LLGs in Development Planning, Monitoring and Evaluation of implementation of programs, Conducting Annual Assessments, Production of Statistical Abstract, Dissemination of population data for planning..

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

Birth registration supported by UNICEF.

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

1. Inadequate staff

The department is understaffed which makes it difficult for the existing staff fulfill their mandate.

2. Lack of transport

The department lacks a vehicle which makes it difficult to effectively carry out monitoring and evaluation, and planning function at LLGs.

3. Inadequate statistical data

There is lack of disaggregated data on many indicators thus affecting planning.

Workplan 11: Internal Audit

(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>	99,462	22,818	99,091
District Unconditional Grant (Non-Wage)	22,066	6,257	22,066
District Unconditional Grant (Wage)	58,025	13,561	58,025
Locally Raised Revenues	19,000	3,000	19,000
Unspent balances – Other Government Transfers	371	0	
<i>Development Revenues</i>	1,000	0	0
Locally Raised Revenues	1,000	0	

Vote: 517 Kamuli District

Workplan 11: Internal Audit

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	100,462	22,818	99,091
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	99,462	22,818	99,091
Wage	58,025	13,561	58,025
Non Wage	41,437	9,257	41,066
<i>Development Expenditure</i>	1,000	0	0
Domestic Development	1,000	0	0
Donor Development	0	0	0
Total Expenditure	100,462	22,818	99,091

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

Out of the annual projected revenue of Shs. 100,462,000 r, Shs. 22,818,000 was realised (23% performance). The underperformance was due to local revenue (63%) . Actual expenditure was Shs. 22,818,000 (22%) of which shs. 13,561,000 was wage, shs. 9,257,000 non wage recurrent.

Department Revenue and Expenditure Allocations Plans for 2017/18

The revenue allocated to the department for FY 2017/18 has been maintained at the level of FY 2016/17 given the same level of activities. The planned expenditure is Shs. 99,091,000 of which Shs 58,025,000 is wage (59%) and Shs. 41,066,000 is non wage recurrent (41%).

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Salary paid to departmental staff for Q1, Internal audit of 12 LLGs and 11 Headquarter departments for Q4 FY 2015/16. Office operations facilitated. Verification of OWC supplies.

Plans for 2017/18 by Vote Function

Payment of staff salaries, 4 Quarterly Departmental Internal Auditing at the Headquarters,- 4 Quarterly Internal Auditing at 14 Sub Counties. - 1 Audits in 160 UPE Primary Schools. 1 Audit in 21 USE funded Secondary Schools, , 01 Procurement Audit , - 01 Audit of LLHUs, 1 Value for Money Review ,12 Payroll audits

Medium Term Plans and Links to the Development Plan

To audit all departments, Schools, Health Centres and lower local governments to ensure value for money and adherence to gudelines and regulations

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

NIL

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

1. Understaffing

The department is understaffed thus leading to work overload for existing staff.

2. Lack of transport

The department and most of the other departments do not have vehicles which makes field visits very difficult.

Vote: 517 Kamuli District

Workplan 11: Internal Audit

3. Delayed implementation

There is a delay in implementing recommendations which results in queries recurring.