

Vote: 518 Kamwenge District

Structure of Budget Framework Paper

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- B: Summary of Performance by Department

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Foreword

As mandated under Section 35 of Local Government Act (CAP 243) which makes District as Planning Authority, this BFP has accordingly been prepared to fulfill the role of Kamwenge district as required by provisions of the LG act and Budget Act 2001. In order to have a consultative budget process, a district Budget conference took place on Tuesday 28th October 2016 at Cape Hotel and attracted participants from Sub Counties, representatives of Development partners, Religious leaders, Political leaders, District heads of departments, Civil society organizations, Members of parliament, the Media, and Financial Institutions. All aimed at the achievement of District Vision. The vision of Kamwenge district is “Improved quality of life for all the people of Kamwenge by the year 2035”, while the Mission is “to Provide coordinated and participatory service delivery by all stakeholders focusing on National and local priorities for the development of Kamwenge District”.

This was part of the normal District planning cycle activities during which all stakeholders come together and review the activities so far implemented and activities and resource envelopes for the coming year. The District appreciated the low funding levels to address critical challenges like High Dropout rates in Education, Low Local Revenue base with many Co funding obligations, High HIV prevalence rate above 8.2% leading to increasing number of OVC, Low Production Levels in Home steeds with less Food security and General lack of Infrastructure developing funds. The participants focused on Review of performance for 2015/2016, challenges and recommendations; lessons learnt/best practices, key policy issues and plans for 2017/2018.

Consideration has also been made of key unfunded priorities and those critical to meeting the medium term goals of the district have been included by sector. The BFP recognizes the role of donors and other implementing partners in service delivery in Kamwenge District. He raised concern on the tendency of only reporting or looking for challenges but not the achievements.

He appealed to all stakeholders to mobilize households for more coffee planting, and to advocate for girl child education.

He ended by thanking members for their patience and participation and ended by wishing every one a happy and prosperous new year and stay in Kamwenge.

Natuhmya Aggrey
Chairperson LC V Kamwenge

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	647,755	101,544	657,486
2a. Discretionary Government Transfers	3,431,500	857,875	3,258,114
2b. Conditional Government Transfers	20,447,086	5,403,805	19,231,944
2c. Other Government Transfers	11,800	0	1,042,062
4. Donor Funding	261,915	100,059	456,915
Total Revenues	24,800,056	6,463,283	24,646,521

Revenue Performance in the first quarter of 2016/17

Planned Revenues for 2017/18

Expenditure Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	2,684,617	87,584	2,470,073
2 Finance	289,891	48,994	227,072
3 Statutory Bodies	829,978	157,590	490,270
4 Production and Marketing	743,907	91,859	768,064
5 Health	4,029,445	745,613	3,658,676
6 Education	14,031,784	3,518,102	13,884,361
7a Roads and Engineering	872,921	23,800	822,921
7b Water	696,698	15,436	694,676
8 Natural Resources	123,256	33,901	140,654
9 Community Based Services	286,440	45,515	1,286,341
10 Planning	152,119	37,303	141,865
11 Internal Audit	59,001	11,147	61,548
Grand Total	24,800,056	4,816,843	24,646,521
Wage Rec't:	15,470,624	3,628,311	16,475,524
Non Wage Rec't:	6,877,361	1,000,366	6,255,614
Domestic Dev't	2,190,156	90,726	1,458,468
Donor Dev't	261,915	97,440	456,915

Expenditure Performance in the first quarter of 2016/17

Planned Expenditures for 2017/18

This is to submit to your office, a copy of the proceedings at the stake holders budget conference that was held on 28 October 2016 at Cape Hotel Kamwenge. The conference attracted various categories of stakeholders including political leaders at District and Lower Local Government level, technical staff at District and Lower local government level, NGOs, FBOs, the Private sector and opinion Leaders among others.

The meeting was officially opened by the Chairperson LCV Mr. Natuhmya Aggrey, w

Medium Term Expenditure Plans

1.To promote sustainable utilization and management of environmental, natural and cultural resources on land for social-economic development;

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To ensure planned, environmentally friendly, affordable and well-distributed human settlement for both rural and That thanked all that turned up for the conference and emphasized the following issues:

-Community mobilization and called on all community mobilizers to support the upcoming Women Empowerment Programme and ensure the revolving funds are rec

Challenges in Implementation

SECTOR CHALLENGES

Statutory bodies Challenges

- 1.Insufficient funds to facilitate members of statutory bodies to conduct all their planned activities.
- 2.Poor means of transport. The department has 2 vehicles. 1 of which is in poor mechanical conditions.
- 3.All 15 motorcycles for sub county and town council chairpersons are in dangerous mechanical conditions.
- 4.Little salary for sub county chairpersons and district executive committee members.
- 5.Little pay of ex-gratia to district coun

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A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	647,755	101,544	657,486
Market/Gate Charges	71,635	8,450	90,000
Animal & Crop Husbandry related levies	30,414	2,009	30,000
Application Fees	3,500	0	3,500
Business licences	74,138	0	50,986
Land Fees	17,432	1,200	16,000
Local Service Tax	96,059	37,800	96,000
Miscellaneous	5,000	110	5,000
Park Fees	46,000	0	46,000
Royalties	65,250	27,600	80,000
Sale of (Produced) Government Properties/assets	3,000	0	3,000
Sale of non-produced government Properties/assets	23,175	5,795	24,000
Local Government Hotel Tax	5,152	100	6,000
Voluntary Transfers	207,000	18,480	207,000
2a. Discretionary Government Transfers	3,431,500	857,875	3,258,114
District Unconditional Grant (Non-Wage)	996,029	249,007	951,561
District Unconditional Grant (Wage)	1,565,552	391,388	1,565,552
Urban Unconditional Grant (Non-Wage)	131,344	32,836	111,751
District Discretionary Development Equalization Grant	429,825	107,456	333,062
Urban Unconditional Grant (Wage)	246,808	61,702	246,808
Urban Discretionary Development Equalization Grant	61,943	15,486	49,381
2b. Conditional Government Transfers	20,447,086	5,403,805	19,231,944
Development Grant	979,473	244,868	981,965
Sector Conditional Grant (Wage)	14,663,208	3,665,802	14,663,208
General Public Service Pension Arrears (Budgeting)	230,138	230,138	0
Gratuity for Local Governments	279,986	69,996	0
Pension for Local Governments	419,488	104,872	419,488
Sector Conditional Grant (Non-Wage)	3,139,879	904,400	3,131,305
Transitional Development Grant	718,915	179,729	22,000
Support Services Conditional Grant (Non-Wage)	16,000	4,000	13,978
2c. Other Government Transfers	11,800	0	1,042,062
Youth Transitional Grant		0	4,386
YLP(Youth Livelihood Program)		0	737,755
UNEB	11,800	0	12,000
Uganda Women Enterprunership programme		0	287,921
Other Transfers from Central Government		0	
4. Donor Funding	261,915	100,059	456,915
Baylor		86,622	165,000
BTC (ICB Project)	165,915	0	165,915
Medicine sanfracier		13,437	
Vector control		0	30,000
UNEPI	96,000	0	96,000
Total Revenues	24,800,056	6,463,283	24,646,521

Revenue Performance in the first Quarter of 2016/17

(i) Locally Raised Revenues

Local revenue has been at the lowest at 16% , 9% below the Budgeted 25%. The cause is that there was delayed procurement for contractors to collect business lincence since at first call for tenders most quoted below the tender price.

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A. Revenue Performance and Plans

(ii) Central Government Transfers

The central government transfers are at 26% which means that its 1% over and above the Budget. Though most of development funds reached the account when the quarter was ending.

(iii) Donor Funding

Most donor funding are yet to send the funds apart from delegated salaries being paid most activities have not been funded that's why collection is at only 5% of quarter Budget.

Planned Revenues for 2017/18

(i) Locally Raised Revenues

There shall be an increase of some revenue sources where as others are in the decline. Overall there will be increase of 6% of the Local revenue from last FY provisions. The recommendation of the Budget conference was to increase the local revenue but due to general reduction in the income to our potential tax payers due prolonged dry spell which has affected food for selling and consumption. The increase was postponed to the years to come.

(ii) Central Government Transfers

Government funding has remained at the indicative of FY 2016/17. There is no big change in the None wage sectoral conditional grant. We have received indicatives for other government transfers for Youth, Women and PWDs which is about one billion. We hope with that there shall be an increase in job creation and increase in Household income since women comprises the big part of House Holds.

(iii) Donor Funding

We have received lower Donor funding initiative but we believe what is available will compliment the government strategy of improved service delivery.

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,363,541	792,782	2,089,505
District Unconditional Grant (Non-Wage)	116,008	33,744	95,142
District Unconditional Grant (Wage)	449,310	182,179	449,310
General Public Service Pension Arrears (Budgeting)	230,138	230,138	0
Gratuity for Local Governments	279,986	69,996	0
Locally Raised Revenues	22,164	10,000	29,162
Multi-Sectoral Transfers to LLGs	468,296	67,315	737,844
Pension for Local Governments	419,488	104,872	419,488
Urban Unconditional Grant (Non-Wage)	131,344	32,836	111,751
Urban Unconditional Grant (Wage)	246,808	61,702	246,808
<i>Development Revenues</i>	321,076	80,268	380,568
District Unconditional Grant (Non-Wage)		0	59,586
Locally Raised Revenues		0	12,474
Multi-Sectoral Transfers to LLGs	259,133	64,783	259,127
Urban Discretionary Development Equalization Grant	61,943	15,485	49,381
Total Revenues	2,684,617	873,051	2,470,073
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,363,541	59,412	2,089,505
Wage	572,206	182	696,118
Non Wage	1,791,335	59,230	1,393,387
<i>Development Expenditure</i>	321,076	28,172	380,568
Domestic Development	321,076	28,172	380,568
Donor Development	0	0	0
Total Expenditure	2,684,617	87,584	2,470,073

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

The Department received 33% of the total Budget, this is 130% of the quarter budget. Though the department utilised much of the local revenue at 45% of budget. Travel in land especially for CAO's office and the human resources utilised most of the funds since the changes on Pension payment and training on salary payments. Much of the funds are for salaries.

Department Revenue and Expenditure Allocations Plans for 2017/18

Sector resources are expected to be spent on coordination, policy initiation and implementation, monitoring and evaluation of effective and efficient execution of government policies and priorities. The Department aims to harmonize strategies to enable Kamwenge/Uganda and her people to maximize national benefits and those accruing from the East Africa Integration.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The following activities were implemented: Held sub county meetings, Submitted all reports, ensured that the District council is guided. Support supervision was done, Government programmes monitored, staff appraisal done. Monitoring of staff in sub counties has been done, inspection visits have been conducted, ensured critical positions are filled save for the few still remaining and are to be handled during Restructuring.

Plans for 2017/18 by Vote Function

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Workplan 1a: Administration

Staff salaries paid in time i.e. by 28th of every month, staff attendance enforced, Phased completion of administration block, twelve council meeting held, monthly DTPC meeting held, national and district functions prepared, legal obligations taken care of, local area net work established, District fleet management policy prepared and approved, Quarterly support supervision to county and sub-county done, District compound maintained clean, annual staff capacity building plan prepared, map implemented

Medium Term Plans and Links to the Development Plan

11 sector heads sign performance agreements, Performance reports periodically produced, staff appraisal completed, compliance supervision and monitoring, Mentoring of staff, attraction, retention and management of staff exist, including disciplinary procedures. All appear in DDP

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

Grants, it is hoped that some specific management improvement interventions will be undertaken which will have strong effect on the overall organizational performance.

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

1. Lack of transport

The Department lacks transport means including sub-counties.

2. High rate of staff turn over

The rate of staff turn over has continued to be high and more pronounced with in the health and education sectors. This has a negative impact on service delivery.

3. Inadequate funds

The funds accruing to the department have remained dismal amidst so many competing demands, hence hindering effective mobilization and monitoring of projects

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	289,891	48,994	227,072
District Unconditional Grant (Non-Wage)	162,804	19,530	95,544
District Unconditional Grant (Wage)	114,343	25,464	114,343
Locally Raised Revenues	12,744	4,000	17,185
Total Revenues	289,891	48,994	227,072
B: Overall Workplan Expenditures:			
Recurrent Expenditure	289,891	48,994	227,072
Wage	115,907	25,464	114,300
Non Wage	173,984	23,530	112,772
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	289,891	48,994	227,072

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

The department received 48,994,000 which is 17% of the approved budget and 68% of the planned budget for the quarter. The wage took 22% of the total budget for the district unconditional grant (Wage). The total Local revenue collected in the quarter was 4,000,000 representing 31% of the approved Locally raised revenue budget.

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Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2017/18

There will be a decrease in funding from last FY initiative by 22% since there are no many creditors who had not been paid by the close of the Financial year.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

During the quarter Many activities which include answering the Management letter, opening of Books of accounts, and revenue sensitisation were carried out. We also started on collecting Budgeting information for next FY

Plans for 2017/18 by Vote Function

- Preparation and submission of final accounts.
- Compiling a comprehensive tax register.
- Revenue mobilization and sensitization.
- Holding workshops on financial management.
- Updating all books of accounts.
- Procure financial stationery

Medium Term Plans and Links to the Development Plan

oEnhancing Local Revenue Mobilization and Collection; through enforcing of contracts entered into with contracted revenue collectors, broadening of the Local revenue tax base by exploiting sources not in the current tax/ revenue bracket, and improving efficiency in revenue collection by LG staff for the sources that do not attracted bidders

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

BTC had programmes to assist training in Financial management for non Financial managers which enhances Accountability especially in Health Units.

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

1. -Lack of transport

The Vehicle for the department was disposed of but it has never been replaced due to funding constraints.

2. LowTax Base

Most activities in the District are Agricultural in nature yet there is no law to tax large scale Agricultural producers.

3. Non complainece

The Tax payers do not have complainece attitude since there is no tax sensistisation on benefits of Tax payment.

Workplan 3: Statutory Bodies

(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:			
Recurrent Revenues	829,978	198,088	490,270
District Unconditional Grant (Non-Wage)	433,219	76,200	48,982
District Unconditional Grant (Wage)	329,636	50,057	329,636
Locally Raised Revenues	67,123	71,831	111,652

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	829,978	198,088	490,270
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	829,978	157,590	490,270
Wage	329,636	50,030	329,636
Non Wage	500,342	107,560	160,634
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	829,978	157,590	490,270

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

The department received funds amounting to 198,088,000 that enabled it to conduct council meetings, standing committees, facilitate executive members to carry out monitoring, induct new council members and pay salaries to both political and technical staff.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department intends to earn shillings 329,636,000 for wage and 146,916,000 for non wage. Non wage will be spent as follows; Local Government Council Administration 70,715,000, Local Government Procurement Services 15,012,000, Local Government Recruitment Services 10,411,000, Local Government Land Management 10,050,000, Local Government Financial Accountability 16,020,000, Local Government Political and Executive Oversight 20,149,000 and Standing Committees 4,559,000.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The Contracts Committee, Service Commission, Land Board and Public Accounts Committee all sat as planned. Council and Standing Committees were conducted. The District Executive members were facilitated to conduct monitoring

Plans for 2017/18 by Vote Function

Twelve Executive Committee sittings conducted, support supervision and monitoring of government projects carried out, six council sittings conducted, contracts committee meetings conducted, bids evaluated, contracts awarded, District Service Committee meetings carried out, four District Land Board meetings carried out, four Public Accounts Committee meeting conducted and six standing committee meetings held.

Medium Term Plans and Links to the Development Plan

Conducting the following meetings; Council meetings, District Executive Committee meetings, District Public Accounts Committee meetings, District Land Board meetings and Standing Committees. Motor vehicle maintenance, Procurement of stationary, fuel, lubricant and oils. Payment of salaries and allowances.

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

Training of Councillors, joint monitoring and supervision.

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

1. Transport

There is a general problem of transport means to all Sub County chairpersons and District Speaker.

2. Funding

The funds appropriated to this department is not enough to facilitate all demands of political leaders. The District Service Commission, District Land Board and District Public Accounts Committee receive little funds.

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Workplan 3: Statutory Bodies

3. Council accomodation(Hall)

The council hall is incomplete and has no furniture.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	679,415	133,864	700,750
District Unconditional Grant (Non-Wage)	49,151	0	65,544
District Unconditional Grant (Wage)	209,816	28,370	209,816
Locally Raised Revenues	9,974	2,875	13,721
Sector Conditional Grant (Non-Wage)	68,126	17,031	69,320
Sector Conditional Grant (Wage)	342,349	85,587	342,349
<i>Development Revenues</i>	64,491	16,123	67,314
Development Grant	64,491	16,123	67,314
Total Revenues	743,907	149,986	768,064
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	679,415	85,959	700,750
Wage	542,165	66,705	552,165
Non Wage	137,250	19,254	148,585
<i>Development Expenditure</i>	64,491	5,900	67,314
Domestic Development	64,491	5,900	67,314
Donor Development	0	0	0
Total Expenditure	743,907	91,859	768,064

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

The department received 149,986,000 which is 20% of the Budget and 81% of the quarter budget. Sectoral copnditional Grant-non wage worth 17,031,454= and Development Grant worth 16,122,780= The non wage funds were spent on provision of extension services to farmers, 5,900,000= of the development Grant was spent on construction of the slaughter slab and some of the funds is not yet spent.

Department Revenue and Expenditure Allocations Plans for 2017/18

During the year the department will receive 768,064,000=, the biggest proportion worth 552,165,000= will cater for staff salaries, 148,585,000= for Non- wage recurrent expenditure and only 67,314,000= will be spent on development expenditures

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

During the quarter in collaboration with UCDA and NAADS 1,323,475 coffee seedlings, 52,367 grafted mangoes, 14,400 banana plantlets, 99 bags of cassava cuttings were procured and provided to farmers in subcounties. Also a slaughter slab was constructed in Ntara trading centre using development grant funds

Plans for 2017/18 by Vote Function

During the year 11,520 farmers will be provided with appropriate extension services on crop, livestock and fisheries management, 16 small scale irrigation demos will be established, 5 mist blower spray pumps and 75 fly nets will be procured to control pests and diseases. Also 40,000 Animals will be vaccinated against epidemic diseases and 2 slaughter slabs will be constructed to promote meat hygiene and Veterinary Public Health. In collaboration with UCDA and NAADS 3,000,000 coffee seedlings, 2,0

Medium Term Plans and Links to the Development Plan

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Workplan 4: Production and Marketing

Supporting farmers with appropriate extension services on crop, livestock and fisheries management, small scale irrigation facilities, control of pests and diseases and supporting farmers with improved planting/ stocking materials in order to improve their household food security and incomes.

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

In collaboration with UCDA and NAADS 3,000,000 coffee seedlings, 2,000,000 tea seedlings, 100,000 grafted mangoes seedlings 200 Fresian Heifers crosses and 1,000 layer chicks will be procured and provided to enterprising farmers.

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

1. Prolonged drought.

With climate change the rainy seasons have become highly unpredictable and very short. This has led to premature drying of crops, scarcity of water and pasture, with the associated poor performance of agricultural enterprises.

2. High prevalence of both crop and livestock pests/vectors & diseases.

The high cost of drugs and chemicals coupled with liberalization of supply of these farm inputs has hindered farmers from accessing high quality agricultural inputs.

3. Inadequate funding for disease control interventions.

Funding to Production and Marketing department is very little compared to the high prevalence of both livestock and crop pests/vectors and diseases.

Workplan 5: Health

(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>	3,231,899	798,078	3,201,761
District Unconditional Grant (Non-Wage)	21,844	0	29,793
Locally Raised Revenues	44,324	6,645	6,237
Sector Conditional Grant (Non-Wage)	302,868	75,717	302,868
Sector Conditional Grant (Wage)	2,862,863	715,716	2,862,863
<i>Development Revenues</i>	797,546	251,888	456,915
District Discretionary Development Equalization Grant	35,631	29,448	
Donor Funding	261,915	97,440	456,915
Transitional Development Grant	500,000	125,000	
Total Revenues	4,029,445	1,049,966	3,658,676
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,231,899	648,173	3,201,761
Wage	2,862,863	586,518	2,862,863
Non Wage	369,036	61,655	338,898
<i>Development Expenditure</i>	797,546	97,440	456,915
Domestic Development	535,631	0	0
Donor Development	261,915	97,440	456,915
Total Expenditure	4,029,445	745,613	3,658,676

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

During the quarter, 1,049,966,000 or 26% of the Budget and 104% the expected quarterly budget was received. Of this, 715,716,000 was salaries for staff, and 165,266,000 was Development revenues. By the end of the quarter, the department had spent 745,613,000 of the funds and the rest was already committed awaiting completion of the procurement processes

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Workplan 5: Health

Department Revenue and Expenditure Allocations Plans for 2017/18

The department plans to receive total revenue of Shs. 3,658,676,000 Uganda Shillings. Of this, 2,862,863,000 (78.2%) will be spent on staff salaries, only 12.4% will be spent on donor funded activities, 1.6% will be spent on sanitation activities while 8% will be spent on service delivery activities at the district and lower level facilities

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The curative and preventive activities continued. Meetings with other development partners were held. Capacity building of health workers through trainings was done with support from partners-ICB, METS, Baylor and MoH/WHO

Plans for 2017/18 by Vote Function

The department plans intensify promotion of sanitation and hygiene, strengthen capacity building of health workers through trainings to improve quality of health services delivered. Regular support supervision, monitoring and evaluation as well as performance reviews will be key priorities to ensure that resources are put to the rightful use

Medium Term Plans and Links to the Development Plan

As highlighted in the District Development Plan 2015-2020, the department plans to fully functionalise Kamwenge General Hospital, upgrade Rwamwanja HC III to HC IV status, Kanara HC II to HC III and Kabambiro HC II to HC III. This will require recruitment of key cadres and infrastructure development at these facilities. Construction of staff houses at HC IIIs and HC IVs is another area of priority. The department intends to continue lobbying from MoH and development Partners for support of brid

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

Construction of a kitchen and bath shelter at Kamwenge HC III using District Discretionary Equalization grant funds, Extension of maternity ward and construction of Intensive Neonatal Care Unit at Rukunyu HC IV by Baylor-Uganda, Construction of a Laboratory at Rukunyu HC IV by Baylor-Uganda, Construction of one staff house at Rukunyu HC IV by World Vision, trainings and mentorships for health workers, equipping of Intensive Neonatal Care Unit at Rukunyu HC IV by Malaria Consortium and renovation

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

1. Shortage of medicines and supplies

Medicine stockouts in facilities are a common phenomenon that affects the department. This is caused by limited budget allocation for medicines and supplies worsened by NMS delivering less than what is ordered whenever there are shortages in their stores

2. Lack of sound transport means

The department relies on only one old Landcruiser with frequent breakdowns that consumes a sizable amount in maintenance costs. None of the two HSDs has a vehicle to do HSD management activities. All this hampers regular supervision and monitoring work

3. Limited budget allocation

Limited budgetary allocation for recurrent expenditure to effectively perform support functions to lower facilities

Workplan 6: Education

(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:			
Recurrent Revenues	13,476,565	3,520,139	13,522,040
District Unconditional Grant (Non-Wage)	27,306	22,551	41,710

Vote: 518 Kamwenge District

Workplan 6: Education

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant (Wage)	92,851	19,736	92,851
Locally Raised Revenues	5,530	0	8,731
Other Transfers from Central Government	11,800	0	12,000
Sector Conditional Grant (Non-Wage)	1,881,082	613,353	1,908,752
Sector Conditional Grant (Wage)	11,457,996	2,864,499	11,457,996
<i>Development Revenues</i>	<i>555,219</i>	<i>138,805</i>	<i>362,320</i>
Development Grant	362,651	90,663	362,320
Transitional Development Grant	192,567	48,142	
Total Revenues	14,031,784	3,658,944	13,884,361
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>13,476,565</i>	<i>3,480,602</i>	<i>13,522,040</i>
Wage	10,675,516	2,824,650	11,550,847
Non Wage	2,801,049	655,953	1,971,193
<i>Development Expenditure</i>	<i>555,219</i>	<i>37,500</i>	<i>362,320</i>
Domestic Development	555,219	37,500	362,320
Donor Development	0	0	0
Total Expenditure	14,031,784	3,518,102	13,884,361

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

We have received total of 3,658,944,000 or 25% of the Budget, USE Capitation grant of 300,765,000, UPE 223,061,434, Tertiary 77,400,000, District staff salaries 19,736,931, primary School salaries 2,172,708,197, Secondary School salaries 476,612,116, Tertiary salaries 90,677,645. SFG 90,662,847 and Presidential pledge of 48,141,793

Department Revenue and Expenditure Allocations Plans for 2017/18

We expect to receive Sector conditional non wage Grant of 1,908,751.981 and this will include all USE, UPE, Tertiary capitation grants. We expect to receive conditional grant non-wage funding worth 11,457,996.448 is expected for all category of staff in Primary, Secondary Tertiary Institutions = School Facility grant including. We hope to raise 53,710,000 to compliment on Education activities of monitoring and other related expenses.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

we have submitted procurement forms to PDU to start procurement process

Plans for 2017/18 by Vote Function

We shall construct classrooms 2 at Bitojo Primary School, 2 at Kitaka Primary school construct 7 VIPlined pit latrine each at Bitojo, Kitaka, mahyoro Muslim, Rwemigo Zaituni, marere and Busiriba. Procure furniture for these 4 classrooms. We shall carry out Inspection and Monitoring in all 250 Primary Schools, 32 secondary schools, 4 vocational and Technical schools, We shall conduct Subcounty meetings to plan how to improve school performance. We shall participate in school, subcounty, District and N

Medium Term Plans and Links to the Development Plan

Construction of 40 classrooms, 30 pit latrines, 15 teachers houses, provision of 900 twin desks, Planting 73,000 trees at schools, Equipping 200 teachers with skills on Special needs, Capacity building of 1746 school stakeholders. Routine Inspection of schools Completion of Public library Establishing a Technical Institute in Kibale subcounty.

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

Ministry of Education will supply text books and Hybrid project to school, World Vision will construct 8 classrooms and 4 teachers houses in their operational area of Kamwenge- babambiro and Kahunge- Busiriba ADP. Fin church aid will be facilitating training of Refugee in Vocational skills within Rwamwanja Vocational school. It will cover both 70%

Vote: 518 Kamwenge District

Workplan 6: Education

refugees and 30% host communities.

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

1. Lack of transport for Inspectors and sports officer

Motorcycles for Inspectors are very old and we spend a lot of funds on maintenance and in some cases, they are not able to carry out inspection according to schedule. The departmental vehicle is old it requires regular repairs which is expensive.

2. Lack of teachers' houses

Most teachers travel long distances to and from school and this affects teaching and learning effectiveness

3. Lack of mid day meals for pupils

Most children do not get mid day meals and this affects their concentration at school and eventually leads to drop out of children and to those who persist, their performance is usually undesirable.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	872,921	177,679	822,921
District Unconditional Grant (Non-Wage)	46,298	0	46,298
District Unconditional Grant (Wage)	49,151	8,632	49,151
Locally Raised Revenues	9,974	825	9,974
Sector Conditional Grant (Non-Wage)	767,498	168,222	717,498
Total Revenues	872,921	177,679	822,921
B: Overall Workplan Expenditures:			
Recurrent Expenditure	872,921	23,800	822,921
Wage	49,151	8,632	49,151
Non Wage	823,770	15,168	773,770
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	872,921	23,800	822,921

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

The department received 177,679,000 or 20% of the Budget. Most of the activities were awaiting the procurement process since funds delayed

Department Revenue and Expenditure Allocations Plans for 2017/18

Funds shall be received from Uganda road Fund and shall be spent on District road maintenance and community access road rehabilitation

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Funds were used Routine mechanised maintenance of Kamwenge - Kabuga road 12.6km, Kyotamushana - Katooma road 14.2km and routine manual maintenance of District roads, equipment repairs and servicing

Plans for 2017/18 by Vote Function

Routine manual maintenance 226km of District roads, Routine mechanised maintenance 96km on district roads, culvert

Vote: 518 Kamwenge District

Workplan 7a: Roads and Engineering

installation 240m on district roads

Medium Term Plans and Links to the Development Plan

The main long term strategy is to have all District roads motorable throughout the year.

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

Rehabilitation of KARUBUGUMA - NTARA under CAIP-3

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

1. Equipment

Lack of enough equipment ie bulldozer, Vibro roller, water bouzer, wheel loader, excavator, a strong grader of about 140K

2. Funds

Insufficient funds to perform operations like spot gravelling and construction of bridges on stream crossings

3. Delays

Delays in procurement processes, and in the flow of funds

Workplan 7b: Water

(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>	122,368	17,443	120,346
District Unconditional Grant (Non-Wage)	16,561	0	16,561
District Unconditional Grant (Wage)	30,435	3,297	30,435
Locally Raised Revenues	18,789	0	18,789
Sector Conditional Grant (Non-Wage)	40,583	10,146	40,583
Support Services Conditional Grant (Non-Wage)	16,000	4,000	13,978
<i>Development Revenues</i>	574,330	143,583	574,330
Development Grant	552,330	138,083	552,330
Transitional Development Grant	22,000	5,500	22,000
Total Revenues	696,698	161,025	694,676
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	122,368	15,436	120,346
Wage	30,435	0	30,435
Non Wage	91,933	15,436	89,911
<i>Development Expenditure</i>	574,330	0	574,330
Domestic Development	574,330	0	574,330
Donor Development	0	0	0
Total Expenditure	696,698	15,436	694,676

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

The sector received 161,025,000 or 23% of the Budget, Received 153,728,273= towards end of the Quarter some of which was spent on meetings and preparatory activities. There was also funds for salaries and wages which were paid.

Department Revenue and Expenditure Allocations Plans for 2017/18

Funds shall be got from DWDCG and DHSCG and shall be spent on trainings and construction of water sources

(ii) Summary of Past and Planned Workplan Outputs

Vote: 518 Kamwenge District

Workplan 7b: Water

Physical Performance in the first quarter of 2016/17

Conducted meetings towards end of the quarter as reflected in the workplan and reports

Plans for 2017/18 by Vote Function

Trainings, Drillings of deepboreholes, rehabilitation of Gravity flow schemes,

Medium Term Plans and Links to the Development Plan

increased piped water schemes from deep borehole sources

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

Drilling of boreholes, construction of water supply systems

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

1. Transport

The department had a vehicle which broke down

2. Staffing gap

The department has a staffing gap with only two in the department

3. insufficient funds

The IPF s for department have been the same yet technology for water source have changed due to reduction of water table.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	123,256	33,921	140,654
District Unconditional Grant (Non-Wage)	27,306	11,775	41,710
District Unconditional Grant (Wage)	79,217	17,848	79,217
Locally Raised Revenues	5,541	1,500	8,731
Sector Conditional Grant (Non-Wage)	11,192	2,798	10,996
Total Revenues	123,256	33,921	140,654
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	123,256	33,901	140,654
Wage	79,217	17,848	79,217
Non Wage	44,039	16,053	61,437
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	123,256	33,901	140,654

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

UGX33,901,000 or 28% of the budget was received which included UCG wage of 17,848,000 during Q1 and was spent on payment of the Natural Resources Departmental staff salaries as per staff list . Also UGX 2,700,000 was received as PAF for Wetlands Management Grant from the Ministry of Water and Environment and it was spent on wetlands activities in the district. Furthermore UGX 9,845,000 was received from local revenue and CG and was spent on travel and allowances.

Vote: 518 Kamwenge District

Workplan 8: Natural Resources

Department Revenue and Expenditure Allocations Plans for 2017/18

In total the Department expects to receive UGX 140,654,000. Out of this, UGX 79,217,000 will be expended on payment of staff salaries. The rest amounting to UGX 61,437,000 will be allocated to cater for operational costs distributed to sectors thus; Administrative Office will be allocated UGX 18,389,000; Forestry: UGX 15,000,000; Land Management: UGX 13,000,000 and Environment: UGX 14,598,000. Details of these expenses are outlined in the budget.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

All the 9 staff under the Natural Resources Department received salaries during the entire Q1. Restoration work was done for Lyamugonera wetland in Kahunge Sub-County, Kikoyo wetland in Buhanda Sub-County and Parts of I. George. Also Monitoring and carrying out sensitisation was done along R. Mpanga on both sides of Kanara and Ntara Sub-Counties.

Plans for 2017/18 by Vote Function

Planned outputs: Salaries for 8 staff will be paid; Procurement of planned items carried out, 1 Central Nursery established; Energy fuel saving technologies established; 30 Ha of trees planted; Revenue collected from forestry sources; 10 planned outreach programmes conducted; Revenue collected from land fees totalling to UGX 8,000,000, Training of ALCs conducted; 2 Km of R. Mpanga banks and 4 Km of Kikoyo wetland restored, Compliance inspections carried out, Training communities in Environment and w

Medium Term Plans and Links to the Development Plan

All these items will be in the DDP as follows: Establishing 1 Central Nursery, Establishing 10 Fuel saving technologies, Planting 30 Ha of trees of various species, Collecting revenue, Conducting 10 outreach programmes, Kikoyo wetland restoration, Training communities in Environment and waste management carried out, EIAs and Audit report reviewed and comments submitted to NEMA, Monitoring and supervision visits carried out. Due consideration will be put on cross cutting issues including; Climate

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

UGX 100M is expected from UNHCR for carrying out Physical Planning of Nkoma-Kataryeba Town Board, Support from Protos Uganda Chapter and also from JESSE is expected but the support is in kind.

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

1. Limited funding

The Department of Natural Resources is grossly under funded. This makes the staff redundant and negatively affects service delivery yet a lot of work needs to be done to help communities address emerging challenges affecting production eg climate change.

2. Lack of transport

Extension work entails a lot of mobility and as such lack of transport greatly hinders performance of staff. Besides, responding to emergencies is very difficult without a vehicle.

3. Lack of land record

When Kamwenge was created out of Kabarole, all the land records remained in Fort Portal. It is thus very difficult for Land Management staff to make reference of those records.

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	

Vote: 518 Kamwenge District

Workplan 9: Community Based Services

<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>	233,768	54,075	1,286,341
District Unconditional Grant (Non-Wage)	21,844	0	29,793
District Unconditional Grant (Wage)	138,961	35,856	138,961
Locally Raised Revenues	4,432	1,086	6,237
Other Transfers from Central Government		0	1,030,062
Sector Conditional Grant (Non-Wage)	68,531	17,133	81,288
<i>Development Revenues</i>	52,672	1,087	0
District Discretionary Development Equalization Grant	48,324	0	
Transitional Development Grant	4,348	1,087	
Total Revenues	286,440	55,162	1,286,341
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	233,768	44,434	1,286,341
Wage	138,961	34,740	138,961
Non Wage	94,807	9,694	1,147,380
<i>Development Expenditure</i>	52,672	1,081	0
Domestic Development	52,672	1,081	0
Donor Development	0	0	0
Total Expenditure	286,440	45,515	1,286,341

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

The department received 55,162,000 or 19% of the budget, Received 3,878,000 for FAL, 982,00 For non wage, 3,537,000 for women, PWDs and youth councils, 7,385,000 for PWDs special grant, 1,811,594 for transitional development grant. The expenditure was done as per the above plan but 1,811,594 was not spent since it was not clear what the funds were meant for until a clearance from the Ministry of Gender, Labour and Social Development is received.

Department Revenue and Expenditure Allocations Plans for 2017/18

737,755,396 will be received for supporting YLP groups as a revolving fund, 287,920,724 will be received to support women revolving funds, 4,385,964 will be used to support youth groups to monitor supported YLP funds, FAL program 15,515,000 will be used to support FAL program. The department has been allocated 29,793,000 for local revenue and un conditional grants. The department will support 12 PWDs groups with marching grants to fullfil the East African community objective of reducing poverty am

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Supported FAL clases in the sub counties of Kanara, Nyabani and Kahunge. Supported Youth, PWDs and women councils to conduct their quarterly meetings, monitored YLP beneficires to ensure recovery and improve absoption.

Plans for 2017/18 by Vote Function

Salaries paid, 4 women councils will be supported., 4 youth councils will be supported, 16 CDOs will be supervised and made active, 75 children settled, 935 learners supported under FAL, 15 juvenile offenders, 12 groups to be supported under PWDs.

Medium Term Plans and Links to the Development Plan

Supporting youth and women groups under livelihood programs is linked to the DDP. There is also supporting volunteers especially FAL instructors with knowledge and skills for nutrition, gender and climate change issue. Budgeting for labour and elderly activities Is also linked to DDP.

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

Vote: 518 Kamwenge District

Workplan 9: Community Based Services

Supporting NGOs to collect data on OVC MIS, Supporting OVC out of school with apprenticeship training, supporting OVC household with farm inputs, zero tolerance to GBV in Rwamwanja and Nkoma communities, supporting children on ARVs with scholarstic materials, community dialogues on child protection, Holiday camps with school children, emergency support for defiled and abused children, training caregivers in child protection, supporting survivors with livelihood skills and inputs.

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

1. Lack of transport facilities for the CDOs at sub county level.

The CDOs at sub county are expected to be field officers but without reliable transport facility, it hinders them to fulfil their mandate of community mobilisation and household visits. Following up emergencies also becomes difficult.

2. High levels of vulnerability among children and youth

Due to high levels of HIV/AIDs, many children are becoming orphaned and these leaves them with no support and later drop out of school. This posses a challenge since many cases are reported from them either on land grabbing and conflicting with the law.

3. limited funds

the department majorly depends on conditional grants and this leaves some of the major departmental activities not budgeted for.

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>	65,382	24,780	67,930
District Unconditional Grant (Non-Wage)	21,844	13,218	23,834
District Unconditional Grant (Wage)	39,106	8,780	39,107
Locally Raised Revenues	4,432	2,782	4,989
<i>Development Revenues</i>	86,737	18,073	73,935
District Discretionary Development Equalization Gran	86,737	18,073	73,935
Total Revenues	152,119	42,853	141,865
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	65,382	19,230	67,930
Wage	41,842	8,780	39,106
Non Wage	23,540	10,450	28,824
<i>Development Expenditure</i>	86,737	18,073	73,935
Domestic Development	86,737	18,073	73,935
Donor Development	0	0	0
Total Expenditure	152,119	37,303	141,865

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

The Planned revenues for the quarter totalled to shs 38,303,000 of which locally raised revenue was shs 1,108,000, District UCG-nonwage shs 5,461,000, District unconditional grant-wage 9,777,000 and DDEG shs 21,684,000. The out-turn for Locally raised revenue was shs 2,782,000 which is 251% of the planned expenditure under this item. District UCG -N/wage was shs 13,218,000 representing 242%, District UCG-wage shs 8,780,000 which is 90% of the quarterly budget. DDEG outturn was shs 18,073,000 which

Department Revenue and Expenditure Allocations Plans for 2017/18

The District Planning Unit expects revenue totalling to Ushs 141,865,000 of which unconditional grant wage is shs 39,107,000, unconditional grant nonwage shs 28,834,000 while Discretionary Development Equalisation Grant is sh

Vote: 518 Kamwenge District

Workplan 10: Planning

73,935,000= The funds are to be spent on development and recurrent items of which development shs 73,935,000 and recurrent shs 67,930,000=.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

During the quarter, all staff salaries were paid, statistical data collection for District statistical abstract done. Other outputs delivered include Planning meeting organised and coordinated for Lower Local Governments and Ramwanja Refugee settlement focusing on planning and budgeting; Government programmes were also monitored under DDEG. Focus was on crosscutting issues- Climate change, nutrition and family planning. Board of survey for the quarter covering all government assets and facilities

Plans for 2017/18 by Vote Function

The following outputs are to be delivered: - Four staff paid salaries monthly, staff health maintained, office maintained and cleaned, communication flow, stakeholder consultations and reviews, operational vehicle, venue for events, DTPC meetings held, Two laptop computers procured, BDR services operationalised, population status report in place, family planning action plan disseminated, family planning steering committees formed, family planning steering meetings held, national and events attended

Medium Term Plans and Links to the Development Plan

The following key outputs are also included in the revised District Development Plan 2015/16-2019/2020: payment of staff salaries, procurement of 2 laptop computers, quarterly monitoring visits to government investments, holding monthly DTPC meetings, mainstreaming of crosscutting issues (HIV/AIDS, Climate change, nutrition, family planning, population) and dissemination of key policy documents including the DNAP, UNAP, Family planning action plan, Population status report, and Birth and death register

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

The major activities to be implemented by Implementing partners include but are not limited to: family planning with support from Partners in Population and Development, dissemination of DNAP with support from OPM, nutrition and food security activities supported by USAID-FANTA, USAID-Community Connector, and UNICEF, and climate change management interventions supported by OPM, HIV/AIDS interventions in partnership with Youth Alliance to Combat AIDS (YACA)

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

1. Transport

The existing vehicle has been grounded for more than one year and this has limited capacity to coordinate planning activities in the District as well as monitoring Government programmes/investments

2. Funding

The current budget lines are inadequate and cannot allow holding of planning consultative meetings at Lower Local Government levels and monitoring of all programmes

3. -

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Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	59,001	13,062	61,548

Vote: 518 Kamwenge District

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant (Non-Wage)	21,844	8,300	23,834
District Unconditional Grant (Wage)	32,725	4,762	32,725
Locally Raised Revenues	4,432	0	4,989
Total Revenues	59,001	13,062	61,548
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>59,001</i>	<i>11,147</i>	<i>61,548</i>
Wage	32,725	4,762	32,725
Non Wage	26,276	6,385	28,823
<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	59,001	11,147	61,548

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

The Department budgeted for revenues amounting to shsh 14,750,000 and realised 13,062,000 representing 89%. Of this Unconditional grant Nonwage was shs 8,300,000 out of 5,461,000 which is 152%realisation, while Unconditional grant-wage was shs 4,762,000 out of the annual budget of 8,181,000. Intermis of Expenditure, the department spnt shs 11,147,000 during the quarter, out of 59,001,000 for the FY i.e. 19%.

Department Revenue and Expenditure Allocations Plans for 2017/18

In total UGX 61,548,000 will be received. This money will be expended as follows; UGX 32,725,000 will go to salaries, UGX 10,000,000 to Internal Audit, UGX 4,823,000 to Management of Internal Audit Office and UGX 14,000,000 to Sector Management and Monitoring of Internal Audit activities.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The Internal Audit department conducted audit activities in 69 entities including 11 Departments, 11 Government aided schools, 32 H/Units and 15 Lower Local Governments. Salaries were paid for two staff.

Plans for 2017/18 by Vote Function

The major outputs to be delivered during the financial year include the following; Salaries paid for two staff, internal office operations catered for, four quarterly internal audit reports produced and submitted, special investigations and value or money audits conducted, quarterly monitoring visits to government and other service delivery points

Medium Term Plans and Links to the Development Plan

The projects in this budget also appear in the development plan for purposes of linkage and these include special audits and investigations, production and submission of quarterly audit and special investigation reports, internal office operations and monitoring visits to service delivery points

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

No off budget activities in the Unit supported by other partners

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

1. Transport

There is no department vehicle to facilitate field operations

2. Funding

The current budget provision is not enough to cater for all operations as the department mandate demands

Vote: 518 Kamwenge District

Workplan 11: Internal Audit

3. -

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